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MEMORANDUM

DATE: June 8, 2016

TO: Board of Trustees

FROM: Antwan Wilson, Superintendent  
Devin Dillon, Chief Academic Officer  
Ruth Alahydroian, Chief Financial Officer

RE: LCAP and Budget - Briefing for Board

**Summary**

The Oakland Unified School District's 2016-19 Budget and Local Control Accountability Plan (LCAP) and the 2015-16 Annual Update will be presented at a public hearing on June 8, 2016. The LCAP includes projected budget allocations and the budget narrative about programs, positions, and services. The LCAP also reports on our student outcomes based on our district's goals and action areas.

The LCAP is the continuation of the work from last year, with an annual update of actions and expenditures in the 2015-16 school year and a revised plan for the next three years. The goals that were identified in 2015-16 continue into the plan for the next three years. The indicators that we are tracking also continue. Each identified action item includes a description of the targeted populations, the expenditures by SACs code, and the resource.

The public hearing is a requirement under Ed Code to sunshine and to get public input on the documents that direct the District's actions and expenditures for the coming school year. The Budget and the LCAP are the result of many months of preparation and collaboration on the priorities and actions for the 2016-17 school year. The LCAP is presented in a template that was adopted by the State Board of Education in November 2014. The budget is presented in the PowerPoint presentation.

**Process**

The June 8, 2016, Public Hearing is the first step in the final adoption of the LCAP and the 2016-17 budget. After hearing comments at the public hearing, and at the direction of the Board, staff will make any necessary adjustments to the LCAP and to the 2016-17 Budget and submit them for final Board approval on June 22, 2016. The District is required to submit the adopted budget to the ACOE within five days of Board adoption, and no later than July 1, and the LCAP by July 1. If the final State budget signed by the Governor results in significantly different revenues from what has been adopted, staff will prepare a revised budget and submit it to the Board within 45 days of the Governor's signing.

**Organization of the LCAP document**

LCAP is organized into sections:

1. Section 1: Stakeholder Engagement

Describes the engagement process and how it has informed our 2016-17 LCAP. Our community engagement process was aligned with the state's requirements that stakeholders be engaged throughout the year, with a formal Parent Student Advisory Committee that convened on a regular basis. Section 1 of the LCAP provides a detailed description of the engagement process and results.



2. Section 2: Goals, Actions, Expenditures, & Progress Indicators

Identifies goals, measurable outcomes, action items, and the expenditures associated with those outcomes [Actions have not been included in the Template yet; please refer to the 2016-17 Projected Actions and Budget spreadsheet]

Progress towards our goals are shown by change in identified indicators. Throughout the **2015-16 Annual Update** there are data tables for each goal and an overall analysis for each goal.

**At-a-Glance Summary of LCAP Progress Indicators**

The table below summarizes our progress by LCAP goal and indicator.

Detailed information and the narrative about the data below can be found in the 2015-16 Annual Update narrative and in the Board Presentation slides.

| Goal Number | Progress Indicator   | Status Overall | Number of Subgroups that Met     |
|-------------|--|----------------|----------------------------------|
| 1.1         | Increase the 4-year cohort rate by 2 percentage points   | Met            | 5/6                              |
| 1.2         | Reduce cohort dropout rate by 3 percentage points  | Not Met        | 3/6                              |
| 1.3         | Increase the A - G completion rate with a grade of C or better by 2 percentage points  | Met            | 3/4                              |
| 1.4         | Increase Student Career Pathway participation rate by 5 percentage points for grades 10-12   | Met            | 4/6                              |
| 1.5         | No longer applicable - CAHSEE  | N/A            | N/A                              |
| 1.6         | Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually                                | Met            | No subgroups                     |
| 1.7         | Increase percent of student scoring College Ready on Early Assessment program in English Language Arts by 3 percentage points annually.    | Not met        | No subgroups                     |
| 1.8         | Increase participation in Early Assessment Program in Math by 3 percentage points annually   | Met            | *No subgroups                    |
| 1.9         | Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually                     | Not Met        | *No subgroups                    |
| 1.10        | Goal 1.10 Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. | Not Met        | 0/6                              |
| 1.11        | Decrease percent of teacher miss-assignment by 0.2 percentage points in 2015-16 and in 2016-17 by 0.3 percentage points in 2017-18         | Not Met        | Not applicable                   |
| 2.1         | Establish baseline for proficiency rates on new online state tests for English Language Arts   | Met            | Met because baseline established |



|     |   |         |   |
|-----|---|---------|---|
| 2.1 | Establish baseline for proficiency rates on new online state tests for Math   | Met     | Met because baseline established            |
| 2.2 | 100% of schools meet state requirements for standards-aligned instructional materials in every classroom                        | Met     | No subgroups                                |
| 2.3 | API no longer applicable  | N/A     | N/A   |
| 3.1 | Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually                              | Met     | 3/5   |
| 3.2 | Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually                              | Not Met | 1/5   |
| 3.3 | Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually                              | Met     | 4/5   |
| 4.1 | Increase the English Learner reclassification rate by 3 percentage points   | Not Met | Grade 1 -12 English Learners only subgroup  |
| 4.2 | Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points                                      | Not Met | Grade 6 - 12 English Learners only subgroup |
| 4.3 | Increase the percentage of English Learners who make progress toward English proficiency  | Not met | English Learners only subgroup              |
| 5.1 | Increase the number of schools with 96% or higher average daily attendance  | Not Met | N/A   |
| 5.2 | Reduce the rate of students missing 10% or more of school days by 0.5 percentage points   | Not Met | 2/5   |
| 5.3 | Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point | N/A     | 2/4   |
| 5.4 | Reduce the out-of-school suspension rate by 1 percentage point  | Met     | 2/2   |
| 5.5 | Reduce the suspension rate of African American and African American Male students by 2 percentage points                        | N/A     | 1/2   |
| 5.6 | Reduce the number of student expulsions by 3 per year and by 2 per year for African American students                           | Not met | 1/1   |
| 5.7 | Reduce the number of Grade 7 and 8 middle school dropouts   | Not Met | No subgroups                                |
| 5.8 | Increase the percentage of school facilities in good repair   | Not met | N/A   |
| 6.1 | Increase the percent of schools with participation rates about 40% in the CHKS Parent Survey                                    | Met     | N/A   |



|                    |   |                       |                                     |
|--------------------|---|-----------------------|-------------------------------------|
| 6.2                | Increase the percent of schools offering at least 3 academic activities for families per year | TBD                   | N/A                                 |
| <b>Goal Number</b> | <b>Progress Indicator</b>   | <b>Status Overall</b> | <b>Number of Subgroups that Met</b> |

\*11th graders in Algebra II, Trigonometry, pre-Calculus

3. Section 3: Use of Local Control Funding Formula (LCFF) Supplemental and Concentration Grant funds and Proportionality  
Identifies the funds that the District expects as a result of the unduplicated count of low income, English Learner, and Foster Youth students, and how those funds will be principally directed to address the needs of those students.

**More Information - Recommendation about Navigating the LCAP**

Print out the attachments before reading the LCAP. Use the attachments to help with understanding the materials while reading. Attachments are as follows:

- a. LCAP Goals, Strategies, and Progress Indicators (Outcomes)
- b. Lessons Learned from LCAP Parent Student Advisory Committee
- c. Student Outcomes with tracking multiple years

**2016-17 Budget**

The Board workshop, on May 11, 2016, provided general information about the budget, the budget process, and projected revenues and expenses. This “first read” of the budget provides further details and focuses on the General Fund, site budgets, and LCAP action areas.

- **Unrestricted General Fund:**

*Revenues.* Assuming an increase in enrollment that will generate 345 more in Average Daily Attendance (ADA), combined with the addition funding by the State toward our LCFF target, the District expects an increase in on-going revenue of \$22.4 million. Of the total LCFF funding the District will receive, \$66.5 million is supplemental and concentration funding. One-time funding is less than last year resulting in the net increase in revenues being only \$9 million.

*Expenditures.* 65% of the new revenues are allocated to employee compensation. This is built into the salaries and benefits in the budget.

*Fund Balance.* The fund balance is expected to stay constant at \$17.8 million. In addition to the 2% state required reserve, the District will continue to have a reserve of approximately 1.25% for audit contingencies.

- **School Site and Central Site Budgets:** Information is provided on each school and central site budget. Comparisons to the 2015-16 budgets are also provided. Information is provided in summary form in the powerpoint, with detailed tables provided in the appendix.





- **LCAP Actions:** Each school and central site has provided information on the actions planned for 2016-17 that fall within the six goals of the LCAP, with their associated budgets. Supplemental and concentration (S&C) funds are allocated for programs and actions that focus on improving outcomes for low income, English learner and foster youth and are above the base educational program of the District. Approximately \$60 million of S&C funded actions have been identified.
- **Final Budget:** The final LCAP and budget documents will be presented for adoption at the June 22 Board meeting.

# 2015-16 Local Control Accountability Plan (LCAP) Goals, Action Areas, and Measurable Outcomes

## GOAL 1: GRADUATES ARE COLLEGE AND CAREER READY

### Action Areas (Strategies)

- A1.1 Pathway Programs
- A1.2 CAHSEE Preparation
- A1.3 A-G Completion
- A1.4 Early Childhood Education
- A1.5 Summer Learning
- A1.6 After School Programs

### Measurable Outcomes

- 1.1 Increase the 4-year cohort graduation rate by 2 percentage points.
- 1.2 Reduce cohort dropout rate by 3 percentage points.
- 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points.
- 1.4 Increase student career pathway participation rate by 5 percentage points for grades 10-12.
- 1.5 Increase the Grade 10 CAHSEE pass rate by 2 percentage points.
- 1.6 Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually.
- 1.7 Increase percent of students scoring College Ready on early Assessment Program in English Language Arts by 3 percentage points annually.
- 1.8 Increase participation in Early Assessment Program in Math by 3 percentage points annually.
- 1.9 Increase percent of students scoring College Ready on Early Assessment Program in math by 3 percentage points annually.
- 1.10 Increase percentage of students who pass an Advance placement exam with a score of 3 or higher by 3 percentage points annually.
- 1.11 Decrease percent of teacher miss-assignment by 0.2 percentage points in 2015-16 and 2016-17 by 0.3 percentage points in 2017-18.

## GOAL 2: STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS

### Action Areas (Strategies)

- A2.1 Implementation of the CCSS & NGSS
- A2.2 Social Emotional Learning
- A2.3 Standards-Aligned Learning Materials
- A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual)
- A2.5 Teacher Professional Development for CCSS & NGSS
- A2.6 Teacher Evaluation
- A2.7 Class Size Reduction
- A2.8 Data & Assessment
- A2.9 Targeted School Improvement Support
- A2.10 Extended Time for Teachers

### Measurable Outcomes

- 2.1 Establish baseline proficiency rates on new online state tests.
- 2.2 100% of schools meet state requirements for standards-aligned instructional materials in every classroom.

### **GOAL 3: STUDENTS ARE READING AT OR ABOVE GRADE LEVEL**

#### **Action Areas (Strategies)**

- A3.1 Blended Learning
- A3.2 Reading Intervention
- A3.3 Family Engagement focused on Literacy Development
- A3.4 Teacher Professional Development focused on Literacy

#### **Measurable Outcomes**

- 3.1 Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually.
- 3.2 Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually.
- 3.3 Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually.

### **GOAL 4: ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY**

#### **Action Areas/Strategies**

- A4.1 English Learner Reclassification
- A4.2 Dual Language Programs
- A4.3 Newcomer Programs
- A4.4 Teacher Professional Development focused on English Learners

#### **Measurable Outcomes**

- 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points.
- 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.
- 4.3 Increase the percentage of English Learners who make progress toward English proficiency.

### **GOAL 5: STUDENTS ARE ENGAGED IN SCHOOL EVERYDAY**

#### **Action Areas (Strategies)**

- A5.1 School Culture & Climate (Safe & Supportive Schools)
- A5.2 Health and Wellness (Mental & Physical Health)
- A5.3 School Facilities
- A5.4 Root causes of chronic absences

#### **Measurable Outcomes**

- 5.1 increase the number of schools with 96% or higher average daily attendance.
- 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points.
- 5.3 Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.
- 5.4 Reduce the out-of-school suspension rate by 1 percentage point.
- 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points.
- 5.6 Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.
- 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.
- 5.8 Increase the percentage of school facilities in good repair.

## **GOAL 6: PARENTS & FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES**

### **Action Areas (Strategies)**

- A6.1 Parent/Guardian Leadership Development
- A6.2 Family Engagement Professional Learning for Administrators, Teachers, & Staff
- A6.3 Professional Learning for School Site Councils
- A6.4 Parent/Guardian Volunteer Support
- A6.5 Academic Parent-Teacher Communication & Workshops

### **Measurable Outcomes**

- 6.1 Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.
- 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.



# OAKLAND UNIFIED SCHOOL DISTRICT

*Community Schools, Thriving Students*

**2016-19 LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)**

**and**

**2015-16 LCAP ANNUAL UPDATE**

## TOPICS IN THIS DOCUMENT

### OUSD Mission and Overview

#### Section 1 Stakeholder Engagement during 2015-16

#### Section 2 Goals, Actions, Expenditures, & Progress Indicators

Goal 1: \*2016-17; 2017-18; 2018-19

Goal 2: \*2016-17; 2017-18; 2018-19 (For the June 8<sup>th</sup> meeting, this section is not complete)

Goal 3: \*2016-17; 2017-18; 2018-19 (For the June 8<sup>th</sup> meeting, this section is not complete)

Goal 4: \*2016-17; 2017-18; 2018-19 (For the June 8<sup>th</sup> meeting, this section is not complete)

Goal 5: \*2016-17; 2017-18; 2018-19 (For the June 8<sup>th</sup> meeting, this section is not complete)

Goal 6: \*2016-17; 2017-18; 2018-19 (For the June 8<sup>th</sup> meeting, this section is not complete)

The 2015-16 Annual Update

\*The June 22, 2016 presentation will include a more detailed narrative about the 2016-17 budget. At this time, please refer to the 2016-17 Projections and Budget Spreadsheet for information.

**Section 3 Use of Local Control Funding Formula LCFF Supplemental and Concentration Grant funds and Proportionality** (This will be reported out at the June 22, 2016 Board Meeting)

**Our Mission:** Oakland Unified School District (OUSD) will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

**Our Vision:** All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

**I am Oakland Unified:** Our belief is that significant improvement in student outcome is driven at the school level. Our every action centrally is in the service of one purpose: building quality community schools that prepare students for college, career, and community success.

**Our Priorities:**

- **Priority 1: Effective Talent Programs: Our work starts with our people.** We need to make OUSD the premier employer for educators in the Bay Area. This means we must recruit the best talent, create a system that cultivates their growth, and develop a culture that facilitates high retention of effective employees
- **Priority 2: Accountable School District: A school district that supports its people is grounded in values and effective systems.** We will ensure that we are one team dedicated to the development of quality schools in every Oakland neighborhood. We will also provide exemplary service to all Oakland schools with an emphasis on increasing achievement and engagement for our students.
- **Priority 3: Quality Community Schools: Every student deserves the right to attend a quality community school in their neighborhood.** The Community Schools work in Oakland is some of the most compelling work in the country. By targeting our focus, we will build schools that all Bay Area students are proud to attend.



**§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**

**Introduction:**

**LEA: Oakland Unified**

**Contact (Name, Title, Email, Phone Number) Lisa Spielman, LCAP Manager, 510-545-6752**

**LCAP Year: 2016 – 2019 & Annual Update**

***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies’ (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## **State Priorities**

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

### **A. Conditions of Learning:**

**Basic:** *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

**Implementation of State Standards:** *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

**Course access:** *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

**Expelled pupils (for county offices of education only):** *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

**Foster youth (for county offices of education only):** *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

### **B. Pupil Outcomes:**

**Pupil achievement:** *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

**Other pupil outcomes:** *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

### **C. Engagement:**

**Parental involvement:** *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

**Pupil engagement:** *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

**School climate:** *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

## Section 1: Stakeholder Engagement

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

### Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

**SECTION 1: LCAP ENGAGEMENT**

| Involvement Process  | Impact on LCAP  |
|--|---|
| <p><b>O E R I E</b></p> <p>The OUSD LCAP Engagement process in 2015-16 included a combination of district-wide, school, and small group meetings and sessions complemented by tools and materials to facilitate participation, share information, and gather feedback. OUSD staff collaborated on the design and implementation of our community engagement process with members of Community Based Organizations (Oakland Community Organizations, Parent Leadership and Action Network, Californians for Justice, Public Advocates, Public Counsel, California Youth Connection, National Center for Youth Law, and the Black Organizing Project), LCAP Student Advisors connected to our district-wide All City Council (ACC), Lead Delegates from our Parent and Student Advisory Committee, as well as staff from the Alameda County Office of Education for the foster youth components.</p> <p>A total of <b>13 district-wide LCAP meetings</b> were held to review and gather feedback on student achievement data, program information, and the implementation of LCAP strategies, actions, and investments. Based on that review, LCAP PSAC members, along with other community participants, drafted recommendations for the 2016-17 LCAP Annual Update in the key actions areas that they identified during their review. These meetings were open to the public and advertised to the entire OUSD community through webpage postings, email newsletters and communications, mass phone calls, and targeted outreach. <b>Individual coaching support</b> was provided to the parent members in charge of facilitating these 10 meetings, as well as individual <b>consultation</b> with staff and school site council leaders from the host school sites to present on the alignment of their school site plan (SPSA) actions with district-wide LCAP goals and actions.</p> | <p>A major focus of our engagement process was to report to stakeholders on the implementation of our district and site level LCAP strategies and to collect input and feedback on how stakeholders are experiencing their implementation. We used the input to help improve the delivery of actions and services and in the development of the LCAP and Annual Update. The following recommendations were adopted by the LCAP PSAC through a consensus process at their April 2016 and May 2016 meetings:</p> <p><b>Recommendations for Support of English Learners and Corresponding Impact</b></p> <ol style="list-style-type: none"> <li>1. The LCAP English Learners’ Sub-Committee will receive a report listing each of the actions included by each school in their current Single Plan for Student Achievement (SPSA) to support Goal 4 along with the amount in budget for the actions and the funding source. This report will be available to the sub-committee on or before September 1 of that year so that it can be reviewed at the September meeting of the sub-committee.</li> </ol> <p><i>Impact:</i></p> <ol style="list-style-type: none"> <li>2. The Family, Student, and Community Engagement units along with the Network Officers will develop a plan that incorporates the suggestions of the LCAP EL Sub-Committee to ensure that school utilize the EL Snapshot as a tool to</li> </ol> |

Evaluation forms submitted by participants at each of these meetings contributed to the content and design of subsequent meetings. Complementing the LCAP District level engagement, School Site Council teams participated in a total of **5 School Site Council (SSC) Summits** where they oriented to the LCAP state priority areas, goals, indicators of progress, actions, and budgeted investments in relation to their specific school site plans (SPSA's) and site-based planning and engagement processes.

In addition to district-wide meetings, **30 small group engagements** were held to provide LCAP PSAC members and OUSD community members/partners, the opportunity to participate in additional study of LCAP data, goals, actions, and investments, as well as to plan for effective engagement of all participants in the LCAP process. Those small group engagements included **3** workshops on how to read school and district data, **2** drop-in office hour opportunities to review Goals 1 and 2 in small teams, **1** Goal 5 Student and Community Study Session, **1** Goal 6 Study Session with a follow-up working group meeting, **1** LCAP Labor Orientation, **1** Special Education LCAP Orientation, and **1** Foster Youth Working Group meeting to review focus group feedback and alignment with LCAP actions in support of foster youth. For the purpose of planning for effective engagement, **9** workgroup meetings with CBO partners, **8** Lead Delegates Agenda Setting Meetings, and **3** Foster Youth CBO Partners Meetings were held.

Translated tools and materials from these engagements were posted on our district website LCAP page and on the OUSD School Board page.

### **In-Person LCAP Engagement Meetings:**

#### **Parents and Students**

gather data and monitor the progress of English Learners, including students with Individualized Education Plans (IEP's). The plan will begin implementation on or before April 1, 2017. Implementation will happen during the 2016-17 school year with a report about implementation to the LCAP EL Sub-Committee at its last 2016-17 meeting.

#### *Impact:*

3. ELLMA, the Fall/Spring Call Teams), and the World Languages Department will begin a discussion during the 2016-17 school year about how to develop dual language programs in languages other than Spanish and other ways to promote the development of other maternal/third languages. The discussion will include reporting to and consultation with the LCAP EL Sub-Committee in its regular meeting and through other publicly announced engagements.

#### *Impact:*

4. In collaboration with ELLMA, Teaching and Learning, the Network Officers, Programs for Exceptional Children (Special Education), and the LCAP English Learners' Sub-Committee; the Department of State and District Assessments will develop standards for the administration of the California English Language Development Test (CELDT), including accommodations and modifications for students with

### *LCAP Parent and Student Advisory Committee (PSAC)*

OUSD parents who are elected by their school site council peers can represent their electoral districts on the **LCAP Parent and Student Advisory Committee**. The committee includes up to 28 parent members (4 from each electoral district, with 13 seats set aside for the English Learners' Sub-Committee). The members attend quarterly meetings to inform the development, implementation, and evaluation of the LCAP for effective use of LCFF funds with a focus on the LCFF and LCAP target groups. The committee is composed in the majority of parents who represent those target groups. At the end of the year, there are 18 active parent members due to vacancies. Along with the 10 parents of English Learners in the English Learners' Sub-Committee, the LCAP PSAC parent membership includes \_\_ parents with economic hardship, 2 foster parents, 2 parents of children receiving Special Education services, 7 African- Americans, and 10 Latinos.

In addition to the 28 parent members, **9 LCAP Student Advisors** (2 at-large and 1 from each electoral district) sit on the LCAP PSAC. They also make up the LCAP Student Advisory, a sub-committee of the All City Council, which is the student government of OUSD. The LCAP Student Advisors meet separately from the LCAP PSAC to discuss the LCAP and LCFF for OUSD. They then draft reports and make recommendations to be presented at the LCAP PSAC General Meetings.

### *2015-16 LCAP PSAC Meetings and Engagements*

- August 29, 2015  
Members of the LCAP Parent and Student Advisory Committee met to build relationships, celebrate accomplishments from the previous year, understand their role and decision-making authority at the district and site levels, understand the district budget, and learn how site level budgets are constructed and

disabilities (with IEP's and 504 plans) during the 2016-17 school year and will develop a plan to implement the standards at school sites during the 2017-18 school year. The plan will include a revised CELDT calendar that would allow schools to access CELDT information in time to plan for the English language development of English Learners each year.

*Impact:*

### **Recommendations for Support of Foster Youth and Corresponding Impact**

5. Additional case manager for support of foster students in alternative and continuation high schools with clearly outlined support for foster students with special needs and IEP's.

*Impact:*

6. Funding to support foster youth school site liaisons at schools without an assigned case manager. The liaisons must have guidance and responsibilities related to the specific support for foster students with special needs and IEP's.

*Impact:*

7. Contract for a Resource and Support Series for Foster Youth Parents, Guardians, and Caregivers: 6 sessions at the Pre-School and Elementary level; 6 sessions at the Middle School Level; and 6 sessions at the Secondary Level in alignment with the start of the school year and marking periods. The resource series must address the specific needs of foster students with

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| <p>site funds spent.</p> <ul style="list-style-type: none"> <li> <p><i>September 15, 2015</i><br/> <i>2<sup>nd</sup> Annual LCAP Community Review Session, Sponsored by Californians for Justice, Parent Leadership and Action Network, and Oakland Community Organizations</i><br/>                     Members of the LCAP Parent and Student Advisory Committee, along with participants from the community at-large, met to evaluate OUSD’s spending and accountability with a focus on the allocation of funds for supporting low-income students, English learners, and foster youth.</p> </li> <li> <p><i>October 14, 2015</i><br/>                     LCAP delegates from OUSD’s school site councils, LCAP PSAC members, and community members met to elect parent representatives to the vacant seats in the 7 electoral districts. They also received an orientation to the purpose of the LCAP PSAC and member responsibilities.</p> </li> <li> <p><i>October 21, 2015</i><br/>                     LCAP delegates from OUSD’s school site councils, LCAP PSAC members, and community members met to elect representatives to the remaining vacant seats for the 7 electoral districts. They also reviewed the breakdown of LCFF allocations in the 15-16 OUSD budget; the LCAP goals, strategies, and actions; and key OUSD scorecard data related to the indicators for the 2015-16 LCAP year.</p> </li> <li> <p><i>November 17 &amp; 19 (a.m. and p.m.), 2015</i> <i>Data Study Sessions, Co-Sponsored with LCAP Partner CBO’s</i><br/>                     Members of the LCAP PSAC and School Site Council LCAP Delegates had the choice of participating in one of three study</p> </li> </ul> | <p>special needs and IEP’s. Also, a web page must be developed and maintained to ensure that parents, guardians and caregivers can connect to the resources outside of the live sessions. An outreach plan and support must also be developed so that parents, guardians, and caregivers participate in the resource series to the maximum extent possible.</p> <p><i>Impact:</i></p> <ul style="list-style-type: none"> <li> <p>8. Stipends to support the participation of current and former foster students in the advisory process and to support their communication with the community about that process. Support for this participation in the advisory process must incorporate foster students with special needs/IEP’s and address their specific needs.</p> <p><i>Impact:</i></p> </li> </ul> <p><b>Goal 5 (Student Engagement) Recommendations and Corresponding Impact</b></p> <p><i>Highest Level Recommendation</i></p> <ul style="list-style-type: none"> <li> <p>9. Increase spending and staff for student and family engagement to strengthen relationships between school sites and students/families</p> <ul style="list-style-type: none"> <li> <p>Use/share best practices in use at different school sites to engage students/families (especially about attendance)</p> </li> <li> <p>Strengthen student engagement at the school site by</p> </li> </ul> </li> </ul> |
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| <p>sessions to learn how OUSD monitors student progress on the goals of the LCAP, how school and district scorecard data can help them give feedback for better support of students, and how to access/use data for particular student sub-groups to address their unique needs.</p> <ul style="list-style-type: none"> <li>December 16, 2015<br/>LCAP PSAC members and community members learned about the unique needs of foster youth in OUSD and current supports for those needs. They also reviewed student outcome data for foster students, English learners, African-American boys and girls, and Latino boys and girls. Finally, they reviewed and amended the by-laws of the committee.</li> <li>February 20, 2016<br/>With the support of staff from the relevant departments and programs, LCAP PSAC members and community members reviewed the implementation of Goal 2 actions and investments related to teacher recruitment and retention and teacher evaluation. They also reviewed the implementation of Goal 3 actions related to reading intervention and family engagement for literacy development.</li> <li>April 20, 2016<br/>LCAP PSAC members, alongside OUSD community members, discussed and adopted the recommendations presented by the LCAP English Learners’ Sub-Committee and the Foster Youth Focus Group. With the support of staff from the relevant departments and programs, they then reviewed the implementation of Goal 5 actions related to attendance support, Positive Behavior Interventions and Support (PBIS), and Restorative Justice. They also reviewed the implementation of</li> </ul> | <p>increasing the positions that support student leadership and engagement, making leadership classes consistent, and implementing site liaisons for subgroups (e.g. LGBTQ and Foster Youth)</p> <ul style="list-style-type: none"> <li>Engage students and families in shared decision-making through the budget process by increasing the visibility of School Site Councils to students/families, promoting participation throughout the year, and increasing transparency in budgeting so students/families can track actions and money at their school sites</li> </ul> <p><i>Impact:</i></p> <p><i>Key Restorative Justice Recommendations</i></p> <p>10. Increase staffing for Restorative Justice (RJ) at the school site level</p> <ul style="list-style-type: none"> <li>Have RJ managers based at the school-sites so that they can do more site-based support of RJ staff and students</li> <li>Hire more RJ specialists to ensure that an RJ process exists at <i>all</i> school sites</li> <li>Hire more support staff to support students with trauma: psychologists, counselors, etc.</li> </ul> <p><i>Impact:</i></p> <p>11. Expand implementation of Restorative Justice to all staff and students</p> <ul style="list-style-type: none"> <li>Expand Restorative Justice training to all staff (teachers,</li> </ul> |
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| <p>Goal 6 actions related to capacity-building for shared decision making at the site and district levels, parent/guardian leadership development including adult education, volunteer support, parent-teacher partnerships, and translation.</p> <ul style="list-style-type: none"> <li>• April 26, 2016 <i>Parent and Community Study Session about LCAP Goal 6 (Family Engagement) Sponsored by Oakland Community Organizations and the Parent Leadership and Action Network</i><br/>Parent LCAP PSAC members and members of the community members reviewed the findings from the 4/20/16 related to LCAP Goal 6 in the areas of capacity-building for shared decision making at the site and district levels, parent/guardian leadership development including adult education, volunteer support, parent-teacher partnerships, and translation. They then developed recommendations for the 2016-17 LCAP Annual Update to be presented for adoption at the May 4 Meeting of the LCAP PSAC.</li> <li>• May 4, 2016<br/>At this Special Meeting of the LCAP PSAC, participants heard a presentation of how the proposed OUSD budget for 2016-17 aligns with the goals and actions of the OUSD LCAP. They asked questions about how the budget is responding to the recommendations of committee members and the larger community as part of the 2016-17 Annual Update. In addition to this, LCAP PSAC members adopted recommendations related to Goal 5 (Student Engagement) and Goal 6 (Family Engagement).</li> <li>• May 18, 2016<br/>LCAP delegates from OUSD’s school site councils, LCAP PSAC members, and community members met to elect parent</li> </ul> | <p>administrators, SSO’s, support staff) and students with systems to ensure that restorative justice processes are implemented at <i>all</i> school sites</p> <ul style="list-style-type: none"> <li>• Ensure Restorative Justice practices are incorporated in classroom activities throughout the campus, not just used to resolve conflicts</li> <li>• Do on-going training for all SSO’s to help them develop relationships with students</li> </ul> <p><i>Impact:</i></p> <p><i>Key Recommendations to Improve Attendance and Reduce Chronic Absenteeism</i></p> <p>12. Coordinate social services for families to address underlying issues for student absenteeism.</p> <ul style="list-style-type: none"> <li>• (For example, increase funding to provide and coordinate transportation services for students to support families and hold the child welfare system accountable for transporting youth based on needs; coordinate “families in transition” programs in schools; and connect students who are truant to emotional support service such as counselors.)</li> </ul> <p><i>Impact:</i></p> <p>13. Expand and improve strategies to educate and inform students and parents on attendance</p> <ul style="list-style-type: none"> <li>• Create community-friendly language for explaining attendance and chronic absenteeism beginning with a</li> </ul> |
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representatives to the vacant seats in the 7 electoral districts. Committee members also adopted amendments and additions to Goal 6 recommendations, as well as recommendations from the LCAP Student Advisors.

- June 8, 2016  
LCAP PSAC members attended the LCAP Public Hearing at the OUSD School Board meeting and shared their adopted recommendations for the Board to consider with the LCAP Adoption on June 22, 2016,
- June 15, 2016  
LCAP PSAC members reflected on the 2015-16 LCAP process and their participation. They also reviewed and discussed key data and proposed actions for the use of Title I funds for the 2016-17 Consolidated Application. Finally, the LCAP PSAC set goals for the August 2016 member retreat.

Students

*LCAP Student Advisory*

16 delegates, representing each of the OUSD high schools, make up the LCAP Student Advisory. 9 of the 16 are elected by their peers at the All-City Council annual district-wide election to serve as voting student members of the LCAP Parent and Student Advisory Committee. 7 of the 9 voting student member seats were filled this year with representation from the following subgroups: African American, Latino (non-English Learner), English Learners, and Economic Hardship. The LCAP Student Advisory presented reports and recommendations for discussion at the LCAP PSAC General Meetings.

parent-led campaign for naming attendance systems and policies. (The current language is punitive and institutional.)

- Ensure that attendance letters are sent to parents in their home language
- Provide community-friendly language about transportation and other services for chronically absent youth
- Educate students on chronic absenteeism and attendance through student government and student assemblies

*Impact:*

*Key Recommendations to Support Mental and Physical Health*

14. Educate students and parents about available support services with specific attention to making the contact information for site liaisons visible and to making the information about existing supports at secondary schools easy to find.

*Impact:*

15. Prioritize early intervention by training teachers and staff at pre-school and elementary schools on signs and symptoms to increase opportunities for early intervention.

*Impact:*

*2015-16 LCAP Student Advisory Meetings and Engagements*

- LCAP Student Advisory input and education sessions were held during All City Council regular meetings on \_\_\_\_\_, \_\_\_\_\_, \_\_\_\_\_, and immediately preceding the regular meetings of the LCAP PSAC.
- *Youth Forums with the Superintendent*  
At these forums, student leaders reviewed the LCAP plan and budget for use of LCFF funds, surveyed students utilizing an LCAP scorecard, and provided an opportunity for the Superintendent to respond and report on the student recommendations for the LCAP. The forums were held on 9/30/15, 10/29/15 and 11/19/15. \_\_\_ students participated from across OUSD high schools with representation from the LCFF and other target subgroups.
- *January 2016 All City Council Winter Retreat*  
At this retreat, student LCAP leaders reviewed the responses to the LCAP scorecard and drafted initial recommendations for the 2016-17 LCAP Annual Update.
- *February 2016 All City Council Youth Leadership Summit*  
Student leaders offered comments and opinions about current initiatives and policies of OUSD and adopted the recommendations for the 2016-17 LCAP Annual Update. The recommendations were formally adopted by the LCAP PSAC through a consensus process on May 18, 2016.
- *April 13, 2016 Student and Community Study Session about LCAP Goal 5 (Student Engagement)*  
*Sponsored by Californians for Justice and Public Advocates*

**Goal 6 (Family Engagement) Recommendations and Corresponding Impact**

16. Process and Capacity Building for Shared Decision-making through trainings that will help build collective understanding and commitment to shared decision-making as a powerful strategy to achieve improved academic outcomes and social emotional wellbeing.

Families and students will participate in helping to develop and facilitate some areas of the training.

- a. Training for Principals incorporated into regular principal Professional Development meetings
- 1 in August as part of the Administrators’ Retreat
  - 3-4 during the school year (possibly linked to the SSC planning and budget cycle –e.g. October, December, February, May)

*Possible training topics include:*

- ⇒ How to read budgets for strategic planning and decision-making.
- ⇒ How to make budgets understandable and accessible for all stakeholders to engage in strategic planning and decision-making
- ⇒ How to facilitate effective shared decision-making.
- ⇒ Family Engagement as a Strategy: How family engagement impacts improved student academic outcomes, and social emotional well-being
- ⇒ How to engage teachers and staff in effective shared decision-

Student LCAP advisors, other student leaders, and community members reviewed the implementation of LCAP actions and investments related to School Climate and Student Engagement (Restorative Justice, Positive Behavior Interventions and Support, Mental Health Services, and Attendance Support.) They provided feedback and developed recommendations for the 2016-17 LCAP Annual Update.

- *LCAP Student Advisory Meetings*  
The LCAP Student Advisors also met on 4/12, 4/14, 4/29, 5/3, 5/10, 5/11, and 5/16 to study the goals, actions, and investments included in the LCAP, review student feedback, and prepare for participation in meetings and activities related to the LCAP, including the meetings of the LCAP PSAC.

English Learners

*LCAP English Learners Sub-Committee*

1 or 2 parent members of the LCAP PSAC from each electoral district also sit on the LCAP English Learners’ Sub-Committee for a total of up to 13 sub-committee members. The LCAP EL Sub-Committee meets quarterly on the months when the LCAP PSAC does not meet to discuss the needs of English Learners and make recommendations for supporting them for the OUSD LCAP. The sub-committee members present formal reports from their meetings within the LCAP PSAC General Meetings. All agendas and materials were translated to Spanish for all PSAC and EL Sub-Committee meetings and activities per attendee language need.

The committee is currently composed of 10 members with 3 vacant seats. The following were the meeting dates and content for the EL Sub-Committee:

making?

- b. School Site Council Summits with all stakeholders directly linked to principal Professional Development meetings
  - Scheduled to take place in the afternoon of the regular Principal meetings
  - All SSC teams participate. Summits are differentiated and structured to effectively support principals and teams in building capacity through doing the actual work.

*Impact:*

17. Strengthen family engagement by:

- a. Developing a research-based proposal that includes a plan and budget to increase the number of site-based Family Engagement Staff to support improved academic outcomes, and social emotional well-being with a focus on LCFF+ students.

*Strategy/Approach:* Conduct a research process that includes multiple stakeholders, including parent/caregivers and student leaders, school site and district administrators, teachers, family engagement staff at school site and district levels, CBO partners, and Board members. Develop a proposal by December 1, 2016 to be considered by the LCAP PSAC and advanced with District leaders for implementation in 2017-18.

This includes research into best practices and recommendations to address:

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| <ul style="list-style-type: none"> <li>• December 10, 2015<br/>EL Sub-Committee members met to review their committee roles and responsibilities, establish a calendar of meetings for the year, review the basic information and assessed needs of English Learners in OUSD, review 2015-16 actions and investments in support of English Learners, and generate initial inquiry questions for the year. The meeting content was developed in collaboration with the Office of English Learner and Multilingual Achievement (ELLMA).</li> <li>• February 2, 2016<br/>With the support of relevant OUSD staff, members of the EL Sub-Committee and of the larger OUSD community met to discuss the implementation of LCAP Goal 4 actions and investments for English Learner fluency. They generated follow-up questions for EL actions at the school site level to be discussed with the Chief of School at the next sub-committee meeting.</li> <li>• March 10, 2016<br/>EL Sub-Committee members discussed the implementation of school-site based LCAP Goal 4 actions and investments for English Learners with OUSD Chief of Schools, Allen Smith, and ELLMA staff. They also reviewed and discussed the implementation of the English Learner snapshot as a key tool for monitoring EL student progress and engaging with their families at schools. Finally, the sub-committee members generated initial recommendations for the 2016-17 LCAP Annual Update.</li> <li>• April 18, 2016<br/>The LCAP Engagement Program Manager held 1-1 conferences with sub-committee members to review the document of EL</li> </ul> | <ul style="list-style-type: none"> <li>• Multicultural responsiveness, inclusion and humility; and</li> <li>• Expansion of interpretation and translation services to better address the needs of diverse communities in schools and at the District level.</li> </ul> <p>b. Developing administrative regulations for the Family Engagement Policy</p> <p><i>Impact:</i></p> <p>18. Continue to support existing Community of Practice for Family Engagement Staff and Leaders.</p> <p><i>Impact:</i></p> <p>19. Create a Community Engagement Specialist position/s for Special Education to support the mandated function of the Community Advisory Committee with a focus on parents and students among other responsibilities, including assessing the needs for engagement support specific to families of students with special needs.</p> <p><i>Impact:</i></p> <p>20. Adopt the following LCAP metrics starting in the 2016-17 school year:</p> <ul style="list-style-type: none"> <li>a. Parent-Teacher Partnerships: Percent of schools that have at least two meetings scheduled each year between parents/caregivers and classroom teachers to collaborate in</li> </ul> |
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recommendations to be presented for adoption at the LCAP PSAC 4/20/16 General Meeting and to prepare for the presentation.

Foster Youth

To better understand the needs of foster students in OUSD and to inform the actions and investments at the school site and district level to meet those needs, a focus group was held with current and recently graduated foster youth, foster parents and caregivers, court-appointed special advocates, members of foster youth advocacy and service organizations, partners from community agencies, OUSD foster youth support staff, and current LCAP PSAC members. This focus group led to follow-up activities and engagements that resulted in recommendations for the 2016-17 Annual Update and to the establishment of a Foster Youth Advisory on March 26, 2016.

- March 22, 2016  
Participants in this Foster Youth Focus Group reviewed basic information and outcome data for foster youth in OUSD. Based on the data review, they identified data and information needs that could help them better understand the experiences of foster youth in the school district. In role-specific groups, they engaged in a needs assessment and an inventory of current best practices related to the following areas: academic support and support for college/career readiness, student engagement in school, and foster parent/guardian/ caregiver engagement.

- April 6, 2016  
A small group of participants selected by the attendees at the March 22 Foster Youth Focus Group studied the focus group findings in light of current LCAP actions and investments for foster youth. They went on to draft recommendations to be presented for adoption at the 4/20/16

support of students' academic progress and social-emotional development.

b. Build capacity for shared decision-making, especially at the school site level. This incorporates 2 District level metrics:

- Percent of administrators, teachers and staff who have participated in 3-4 professional development opportunities related to engaging parents/caregivers as decision makers.
- Percent of representatives (parents/caregivers, students, school administrators, teachers, school support staff, community members, and district staff) on school/district committees who have participated in 3-4 cross-trainings annually to support capacity of all stakeholders to participate in shared decision-making.

c. Parents lived experience of schools: Set of Questions from the California School Parent Survey (from the California School Climate, Health, and Learning Survey (Cal-SCHLS) System) that have been incorporated into the OUSD School Performance Framework:

- I feel welcome to participate at this school.
- School staff treats me with respect.
- School staff takes my concerns seriously.
- School staff welcomes my suggestions.
- School staff responds to my needs in a timely manner.
- School staff is helpful.
- My child's background is valued at the school.

*Impact:*



General Meeting of the LCAP PSAC.

- April 20, 2016

Members of the LCAP PSAC adopted 4 recommendations presented at the 4/20/16 by participants from the Foster Youth Focus Group.

- May 26, 2016

Current and former foster students, foster parents and caregivers, community advocates for foster youth, foster student program staff, and LCAP leaders met to develop a scope and structure for the Foster Youth Advisory and to identify next steps for ongoing advocacy for foster youth services and support through the LCAP process and LCFF in OUSD.

Community Partner Agencies and Organizations

All of the LCAP meetings, activities, and informational tools were developed in collaboration or with the advisement of key community-based organizations and agencies which provided a direct link to stakeholder groups and target subgroups. The organizations are listed in the overview that begins this LCAP engagement narrative for OUSD.

*LCAP Workgroup for Youth and Family Engagement Community-Based Organizations*

A schedule of regular meetings was established to collaborate with community-based organizations in strategies to engage families and youth for the implementation and further development LCAP goals and actions. The following were our meeting dates and content:

- September 24, 2015

Set goals and plan for the October 14 PSAC elections

20. Information Requests

a. Develop information related to family engagement staffing at the school site and district levels. Understand current sources of funding for these positions.

- ⇒ How many “family engagement staff” are currently paid out of school site budgets? How many are paid out of district level budget?
- ⇒ What are the sources of funding for those positions?
- ⇒ What are the current budget allocations for each position? What is the total OUSD allocation? What is the total allocation (including private funding through PTAs, foundations, etc.)
- ⇒ What are the job descriptions for each site? What is the scope of work?

*Impact:*

Action 45, Communications. We would like a breakdown of the \$709,855, in particular the positions and services that were provided. What does “partially implemented” mean?

*Impact:*

Actions 31 and 32, Adult Education. We understand that these services were provided and are fully implemented. However, we understand the source of the funding were not Supplemental/Concentration dollars, but provided by the Adult Education Block Grant. If that is the case, what happened to those resources? If they were reallocated, how were they invested?

*Impact:*

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| <ul style="list-style-type: none"> <li>• October 29, 2015<br/>Planning for November Data Study Sessions for study of LCAP goals and indicators with OUSD data scorecards and dashboard for site and district needs assessment processes</li> <li>• December 17, 2015<br/>Debrief Fall 2015 meetings and activities; set collaboration goals for Spring 2016</li> <li>• January 22, 2016<br/>Discuss shared roles with outreach and logistics; design clear process and steps for stakeholders to develop the LCAP PSAC recommendations to influence the budget; make agenda recommendations for the February 17 LCAP PSAC meeting</li> <li>• February 22, 2016<br/>Debrief February 17 LCAP PSAC General Meeting; evaluate process for stakeholder review of LCAP implementation and feedback</li> <li>• April 12, 2016<br/>Review initial agenda developed by LCAP PSAC Lead Delegates for April 20 General Meeting; planning for review Goal 5 and Goal 6 implementation by stakeholders at 4/20 meeting and community study sessions</li> <li>• April 27, 2016<br/>Debrief April 20 LCAP PSAC General Meeting; evaluate process for stakeholder development of recommendations to inform the 2016-17 LCAP Annual Update and budget</li> <li>• May 26, 2016</li> </ul> | <p><b>Recommendations Presented by LCAP Student Advisors and Corresponding Impact</b></p> <p>21. Goal Area #5: Hire site based Community Engagement Specialist (CES) at all 16 High Schools. The CES would be responsible for the engagement of all stakeholders (community, parent, students) in school-site decision-making processes, which would include the hiring committee, school site council, and LCAP student and parent engagement. The CES would provide training and professional development, technical assistance and support for all stakeholders and school site administration.</p> <p><i>Impact:</i></p> <p>22. Goal Area #5: Hire an additional 1-2 staff members for the Family and Student Engagement office. The new hires would provide professional development and technical assistance to the site-level Community Engagement Specialists, as well as, to OUSD central departments who have stakeholder engagement committees (e.g. Health and Food Services Department). These positions should model the Student Engagement Liaison job description.</p> <p><i>Impact:</i></p> <p>23. Goal Area #5: Budget for outreach literature of student</p> |
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Debrief May meetings; discuss needs arising from budget information reviewed to date; identify next steps for the June 8 LCAP School Board presentation; plan for LCAP process review at June 15 LCAP PSAC Meeting

- June 1, 2016

Hear answers from OUSD administrative staff to CBO questions and requests for information related to the Annual Update and the 16-19 LCAP. Discuss the engagement process up to June 22.

Local Bargaining Units

- April 29, 2016

An LCAP orientation and feedback segment was held with representatives from all of the local bargaining units in which the LCAP purpose, goals, key strategies, and progress indicators were reviewed and discussed. Based on requests from union leaders, the session focused on identifying structures for meaningful and continued engagement by labor partners in the development, evaluation, and implementation of the OUSD LCAP. Several structures were presented and discussed. Leaders from the bargaining units committed to identifying a date and time for a second meeting to decide on the structures for LCAP labor engagement in 2016-17.

School Site Councils

*School Site Council (SSC) Summits*

A central element of all SSC Summits in 2015-16 was orientation of participating SSC parents, students, teachers, principals, and other staff to the state priority areas, LCAP goals, indicators, strategies, and investments as reflected in central and school site budgets. Participants received support and training to engage their site-based stakeholders and LCAP target populations in the development of their Single Plan for

engagement opportunities. This would include a webpage on the OUSD website, leaflets, and other materials that would be distributed and accessible all school sites.

*Impact:*

22. Goal Area #2--Basic Services: Allocate a stipend budget for a Building and Grounds Student Delegate. The student representatives would work in partnership with their school peers and school site custodians to create a safe and clean environment. They would maintain a free hotline service, coordinate quarterly site-based facility walkthroughs, create monthly building and grounds reports, meet regularly with Building and Grounds district level staff, and generate school spirit among peers to build accountability for a clean and safe school environment.

*Impact:*

23. Goal Area #1: Ensure that every school has high quality credit recovery menu of program options that is accessible to all students, including 9th graders. (High-quality means those evidenced-based programs which have been demonstrated effective through data in OUSD.)

- a. District Level: Ensure that every school has a minimum of two linked learning, service learning, or internship programs for all students to access.

Student Achievement (SPSA) in alignment with the OUSD LCAP and appropriate use of LCFF funds. The summits were held on September 16, October 14, January 9, February 24, and April 23. All materials were translated and communications interpreted into Spanish, Chinese, and Arabic as needed per attendee language needs.

Community Forums with the Superintendent and LCAP Leaders

To provide a space for LCAP leaders, district administrators and staff, families, and members of the wider OUSD community to review and provide feedback for the implementation of the strategies and actions in support of the LCAP goals, Saturday forums were held in each of the electoral districts represented by the LCAP PSAC members. Following are the dates and content of the forums:

- October 24  
Student Assignment and Access to Quality Schools (LCAP Goal 2)
- November 14, 2015 Roadmap to Success for Programs for Exceptional Children (LCAP Goal 2)
- January 23, 2016  
Access to Highly Qualified Teachers, Teacher Recruitment/Retention/Evaluation (LCAP Goal 2)
- February 6, 2016 Programs for support of English Learners and Newcomers (LCAP Goal 4)
- March 19, 2016  
College and Career Pathways; Linked Learning (LCAP Goal 1)
- April 9, 2016  
Understanding Our School Performance Framework (Assessing

*Impact:*

24. Goal Area #1: Budget for outreach literature of credit recovery and credit accumulating opportunities. This would include a webpage on the OUSD website, leaflets, and other materials that would be distributed and accessible all school sites.

*Impact:*

25. Goal Area #1: Hire more counselors to lower the counselor to student ratio to 1:100

*Impact:*

*Recommendations to Further Student Involvement in the LCAP process*

26. School site governing bodies (Student Government, School Site Councils, and all other interested students) will receive regional LCAP Orientations from the LCAP Adult coordinator and LCAP Student Advisors.

*Impact:*

27. Each school site will create a clear leadership pathway for students to become LCAP advisors and participants in the LCAP

Progress towards LCAP Goals)

- May 21, 2016  
Roadmap to English Language Learners’ and Multilingual Achievement

School Board LCAP Public Hearings and Engagements

- December 2, 2015; January 27, 2016; March 9, 2016  
Progress reports on 2016-17 LCAP and Budget Development. The December 2 report included an update on the LCAP engagement process.
- May 25, 2016 2016-17 LCAP and Budget Study Session
- June 8, 2016 First reading of 2016-17 LCAP and Budget; the LCAP PSAC shared their official recommendations for the LCAP and Annual Update before School Board adoption on June 22.
- June 22, 2016 School Board Adoption of the OUSD 2016-17 LCAP and Budget

**Communication and Engagement Tools**

Beyond in-person meetings, the following tools were used to inform stakeholders about the LCAP process and to gather their input for the development and implementation of the LCAP and Annual Update:

*Monthly Participant LCAP Updates*

The monthly updates provided detailed descriptions of engagements, outcomes, and learning opportunities to all participants in the LCAP process with all relevant supporting documents and materials. The updates and documents were sent in both English and Spanish based on the language needs of the LCAP PSAC membership.

process.

*Impact:*

28. Family and Student Engagement office will provide LCAP trainings for administrators, principals, school staff and students on LCAP engagement. Student trainings will focus on informing them of their authority and responsibilities, as well as skills-building to participate full in LCAP PSAC meetings. Administrators, principals and school staff trainings will focus on student engagement expectations at the school site, best practices of how to inform and engage students, and how to involve students in shared decision-making in the budget.

*Impact:*

*LCAP Engagement Calendars* See appendix for LCAP Calendars.

*SPSA Tool*

This tool was designed for School Site Council teams to align their budgets with the LCAP goals and strategies. Each school’s Single Plan for Student Achievement (SPSA) will be posted on the OUSD website once it is approved.

*LCAP Implementation Spreadsheet*

LCAP PSAC members and other meeting participants received implementation updates in spreadsheet form included all of the LCAP Goals 1-6 actions with related budget amounts and funding source. These updates were provided in English and Spanish and were posted on the LCAP page of the OUSD website.

*OUSD LCAP Website Page*

The LCAP page of the OUSD website includes an overview of LCFF and LCAP, the current approved LCAP, core LCAP documents for OUSD, an archive of agendas and supporting documents for all of the LCAP PSAC and EL Sub-Committee meetings, and training/data materials.

*LCAP Survey*

All OUSD parents, students, teachers, and principals had the opportunity share how they have experienced the actions and investment for the 6 goals of the OUSD LCAP and to provide feedback for the development of the LCAP. The survey was provided on the internet in English and Spanish and in print-version for all of the languages translated by OUSD: English, Spanish, Chinese, Vietnamese, and Arabic. *See the appendix for survey results.*

*CHKS Survey*

The CHKS survey captured stakeholder input on school culture and climate priorities. A summary of the data analysis was shared on the

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| <p>OUSD LCAP web page.</p> <p><i>Visual and Audio Postings and Announcements</i><br/>         These include monthly School Messenger auto-dialer calls, announcements and flyers distributed through LCAP lists and district newsletters via e-mail, OUSD web calendar postings, official posting of LCAP PSAC agendas and supporting materials on the School Board Legislative Information Center, etc.</p> <p><i>Board of Education Presentation Materials on LCAP</i><br/>         These were made available on the OUSD website through the Legislative Information Center at <a href="http://www.ousd.k12.ca.us/domain/67">http://www.ousd.k12.ca.us/domain/67</a></p> <p><b>Data and Information for the LCAP Process</b></p> <p><i>District and School Site Balanced Scorecards</i><br/>         These scorecards were used to inform discussion of progress on the LCAP goals. They are available at <a href="http://www.ousddata.org">http://www.ousddata.org</a></p> <p><i>Reports for LCAP Indicators (e.g. suspension rates, reclassification rates)</i><br/>         Based on the research and inquiry requests of LCAP PSAC members and other LCAP leaders, subgroup and other targeted data reports were generated for discussion at meetings and other engagements. These reports <a href="file://localhost/are%20also%20available%20at%20http://www.ousddata.org">file://localhost/are also available at http://www.ousddata.org</a></p> |  |
| <p><b>Annual Update (2015-16)</b></p> <p><b>Overview:</b> We have established partnership and collaboration structures for the on-going engagement of stakeholders that include LCAP parents and student leaders, OUSD staff, and community</p>   | <p><b>Annual Update (2015-16)</b></p> <p>All comments, questions, and recommendations from the in-person meetings listed in the above section were documented within meeting notes and posted on our OUSD website LCAP page under the title <u>LCAP PSAC General Meetings 2015-16</u> and tracked internally</p> |



partners: These will continue into the future and include:

- Monthly Youth and Family Engagement CBO Workgroup Meetings (September to June)
- Monthly LCAP PSAC Lead Delegates Agenda, Planning and Training Meetings (September to June)
- 6 Regional Superintendent Forums with OUSD Staff on LCAP Implementation (October to May)
- 5 School Site Council Summits including an SSC Delegates Summit-LCAP Elections (September to April)
- 6 LCAP Parent and Student Advisory Committee Meetings with Additional Special Meetings for Data Training and Goal Implementation Study for the Annual Update (October, December, February, April, May, June)
- 3 Meetings of LCAP EL Sub-Committee (November, January, March)
- LCAP PSAC Orientation to the LCAP Process and Budget (August)
- LCAP Orientation for Labor Partners (March or April)
- Foster Youth Focus Group and Follow-Up Meetings (March to May)

Regular collaboration with staff in the LCAP engagement process included monthly meetings (unless otherwise stated) with the LCAP Engagement Program Manager and the following staff to gather information related to the development and implementation of the LCAP and Annual Update:

- Foster Youth Program Manager
- ELL Coordinator
- Research, Data, and Assessment
- Central Office Leaders (Weekly)
- Family and Student Engagement Staff

within the Local Control and Accountability Plan folder of the OUSD Knowledge Center. Whole district, grade level, and subgroup student achievement data that members used to generate questions and comments was shared at the November 2015 study sessions, the December 2015 EL Sub-Committee Meeting, the December 2015 PSAC General Meeting, and the March 2016 Foster Youth Focus Group. A summary of all findings stemming from the review and research of the individual actions listed under the 6 goals and their action areas were shared within the February, April, and May meetings. Those findings informed the PSAC's formal recommendations to the 2016-19 LCAP and Annual Update. The PSAC recommendations were also shared with the School Board members at the June 8 LCAP Public Hearing. As captured in the above section, stakeholder engagement findings led to recommendations for the 2016-19 LCAP in the areas of family engagement, school culture, EL achievement, foster youth achievement, college and career readiness, and basic services.

**Lessons Learned and Next Steps:** The creating of an LCAP Program Manager and an LCAP Engagement Program Manager provided a strong mechanism for ensuring that programmatic and engagement activities are clearly aligned with the priorities and goals of the LCAP. Central office administrators provided updates to stakeholders, both in-person and through documentation, on the implementation of actions and related use of funds thanks to the management structures set by LCAP staff. This set a strong foundation for ensuring that the LCAP process serves as the engine of site and district budgeting. The program managers collaborated in gathering and preparing all necessary information that was then be presented to LCAP leaders in a way that allowed them to evaluate the implementation of actions in service of the LCAP goals.

With that, the budget development calendar presents remarkable challenges to the meaningful engagement of stakeholders, especially

- Community Engagement Staff (Weekly)
- School Governance Program Manager
- LCAP Student Engagement Staff

families and students. A 6 month-window of budget prioritizations makes it difficult for those involved in the LCAP process to review student outcome data, analyze how that data disaggregates by schools, grades, and subgroups, understand the nature of LCAP strategies and actions as implemented by particular programs and sites, and to evaluate the impact of those actions for different groups of students as tracked and presented by program coordinators and administrators. While the LCAP is structured as a multi-year process, stakeholders must respond to changes in funding within one calendar year. A cycle of review and feedback that accounts for long-term and short-term budget exigencies must be developed. The process for establishing a more responsive and effective cycle for LCAP planning will begin this summer with the support of the District Budget Advisory Committee.

Many questions were raised this year about the way in which SPSA planning at school sites aligned with the LCAP goals, action areas, and overall subgroup support. The clustered actions of school sites under particular LCAP Action Areas were difficult for parents and other participants to understand and review. Parents, students, and community partners are requesting a clearer accounting of the ways in which the LCAP goals are specifically and comprehensively addressed within school site planning and of the ways in which each of the subgroups is being supported. A stronger collaboration with the Office of Accountability Partners and the School Governance Program Manager must be established in the coming year.

The demands of the current engagement structure on the time and energy of parent and student representatives must also be addressed. For examples, parent representatives often must engage in multiple review processes as members of school site councils, of the larger LCAP committee, and of LCAP PSAC sub-committees with the attendant meetings and other responsibilities of each body. A conversation to address this will be a part of the LCAP PSAC reflection and orientation meetings in the coming months.

Compounding the challenge described above is the slow pace of translation caused by the volume of materials generated within the LCAP process. Participants who do not speak English must receive materials well in advance so that they can fully participate in the process. This is often not possible with the current translation resources even with Spanish as the only other LCAP PSAC language in regular use. The specific translation and interpretation needs of the LCAP process must be assessed and resourced separately from other community engagement activities and processes given the high expectations for review and recommendation placed upon the participants.

Finally, all student subgroups for which OUSD is mandated to report progress could benefit from a clearly identified LCAP staff lead to safeguard their incorporation within all LCAP student support strategies and actions. This includes students with disabilities with 504 plans or IEP's. The planning processes for 504 and IEP support occur in isolation of the LCAP process that is envisioned as a comprehensive one. Disaggregated data must be provided that accounts for the outcomes and needs of students with disabilities who are also students with economic hardship, English Learners, and Foster Youth. The connections between the Special Education Local Plan and the LCAP have not yet been established so that the differentiated needs of students with disabilities and students in the LCFF subgroups are fully understood and supported. Similarly, there has not yet been a careful accounting of the variegated experiences of those students categorized as experiencing "economic hardship" within the LCAP process. A good starting point for understanding those experiences could be the identification process for school sites receiving concentration dollars based on a set of environmental and other stresses experienced by students who attend those schools. Ensuring representation in the LCAP process from those schools could be an important complement to this study.

**Section 2: Goals, Actions, Expenditures, and Progress Indicators**

**Instructions:**

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the school sites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Actions/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, school wide, countywide, or charter wide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils re-designated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

**GOAL 1 GRADUATES ARE COLLEGE AND CAREER READY (2016-19)**

|  |   |  |
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| <p>GOAL (Also, known as Measurable Outcomes)</p> | <p><b>Goal 1: Graduates are college and career ready</b></p> <ol style="list-style-type: none"> <li>1. Increase the 4-year cohort graduation rate by 2 percentage points annually.<br/><b>State Priority 5</b></li> <li>2. Reduce the high school cohort dropout rate by 3 percentage points annually.<br/><b>State Priority 5</b></li> <li>3. Increase the A-G completion rate with a grade of C or better by 2 percentage points annually.<br/><b>State Priority 4, 7</b></li> <li>4. Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.<br/><b>State Priority 4, 7, 8</b></li> <li>5. Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.<br/><b>State Priority 4</b></li> <li>6. Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>7. Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>8. Increase participation in the Early Assessment Program in Math by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>9. Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>10. Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>11. Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-2017, and by 0.3 percentage points in 2017-2018.<br/><b>State Priority 1</b></li> </ol> | <p>Related State and/or Local Priorities:</p> <p>1 <u>X</u><br/>                 2 <u>X</u><br/>                 3 <u>  </u><br/>                 4 <u>X</u><br/>                 5 <u>X</u><br/>                 6 <u>  </u><br/>                 7 <u>X</u><br/>                 8 <u>X</u></p> <p>COE only: 9 <u>  </u> 10 <u>  </u></p> <p>Local: <u>Strategic Plan Priorities 1 and 3</u><br/>                 Federal: <u>ESEA CORE Waiver Principle 1</u></p> |
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Identified Need:

**Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points**

District data show the need to increase the share of students who are on-track to graduate high school, ready for the college or career of their choice. In 2014-15, only two out of three graduated in four years.

**Goal 1.2 Reduce the cohort dropout rate by 3 percentage points.**

In 2014-15, more than 1 out of 5 dropped out of high school within four years of starting 9th grade.

**Goal 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points.**

In 2014-15, less than half of 12th grade graduates completed a broad college-preparatory course of study ("A-G") with a grade of C or better, making them eligible for admission to a University of California or California State University. In California, this is a major indicator of college readiness.

**Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.**

In 2014-15, less than half of high school students participated in career academies with industry-themed courses, internships and work-based experiences. These career pathways increase student engagement and odds of graduating, and our ultimate goal is to ensure equity and access to these pathways.

**Goal 1.5: CAHSEE**

No longer applicable.

**Goal 1.6: Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually.**

In 2014-15, more than 8 out of 10 11th graders participated in the Early Assessment Program (EAP) in English Language Arts. A College Ready score exempts students from remedial English classes in the California State University and California Community College systems, and a Conditionally College Ready score allows students to fulfill requirements in 12th grade to earn College Ready status.

**Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually**

Less than 4% of 11th graders are scoring College Ready on the EAP in ELA in 2014-15. A College Ready score exempts students from remedial ELA in the California State University and Community College systems. This can save time and money as students pursue their college degrees.

**Goal 1.8: Increase participation in Early Assessment Program in Math by 3 percentage points annually,**

In 2014-15, more than 8 out of 10 11th graders participated in the Early Assessment Program (EAP) in Math. A College Ready score exempts students from remedial Math courses in the California State University and California Community College systems, and a Conditionally College Ready score allows students to fulfill requirements in 12th grade to earn College Ready status.

**Goal 1.9: Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually**

Less than 4% of 11th graders are scoring College Ready on the EAP in Math in 2014-15. A College Ready score exempts students from remedial Math in the California State University and Community College systems. This can save time and money as students pursue their college degrees.

**Goal 1.10: Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually,**

Advanced Placement (AP) courses are taught at a college level. A score of 3 out of a possible 5 is considered a passing score on an AP test, and may be eligible for college credit. Only a little more than one out of ten high school students scored 3 or higher on an AP test in 2014-15.

**Goal 1.11 Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-17 by 0.3 percentage points in 2017-18.**

Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate grade levels and content areas are important to quality instruction for students. In 2015-16, 4.2% of teachers were initially found to be miss-assigned. Oakland is also feeling the impact of the statewide teacher shortage.



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| <p>Goal Applies to:</p> | <p><b>Schools:</b></p> <ul style="list-style-type: none"><li><b>Goal 1.1:</b> Increase the 4-year cohort graduation rate by 2 percentage points<br/>All High Schools</li><li><b>Goal 1.2:</b> Reduce the high school cohort dropout rate by 3 percentage points annually<br/>All High Schools</li><li><b>Goal 1.3:</b> Increase the A-G completion rate with a grade of C or better by 2 percentage points annually,<br/>All High Schools</li><li><b>Goal 1.4:</b> Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually,<br/>All High Schools</li><li><b>Goal 1.5:</b> Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually,<br/>All High Schools, no longer applicable</li><li><b>Goal 1.6:</b> Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually,<br/>All High Schools</li><li><b>Goal 1.7:</b> Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually,<br/>All High Schools</li><li><b>Goal 1.8:</b> Increase participation in Early Assessment Program in Math by 3 percentage points annually,<br/>All High Schools</li><li><b>Goal 1.9:</b> Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually,<br/>All High Schools</li><li><b>Goal 1.10:</b> Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually,<br/>All High Schools</li><li><b>Goal 1.11:</b> Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-17 by 0.3 percentage points in 2017-18,<br/>All Schools</li></ul> |
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**Applicable Pupil Subgroups:**

- Goal 1.1:** All; African American (AA); African American Male (AAM); Latino; English Learner (EL); Special Education (SPED); Foster
- Goal 1.2:** All; AA; AAM; Latino; EL; SPED; Foster
- Goal 1.3:** All; AA; AAM; Latino; EL; SPED; Foster
- Goal 1.4:** All; AA; AAM; Latino; EL; SPED; Foster
- Goal 1.5:** All; AA, AAM; Latino; EL; SPED; Foster
- Goal 1.6:** All Grade 11 students
- Goal 1.7:** All Grade 11 students
- Goal 1.8:** All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus
- Goal 1.9:** All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus
- Goal 1.10:** All; AA, AAM; Latino; EL; SPED; Foster
- Goal 1.11:** All

**LCAP Year 1 2016-17**

**Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points annually.**

Expected Annual Measurable Outcomes for 2016-19:

|                       | <b>2016-17</b> | <b>2017-18</b> | <b>2018-2019</b> |
|-----------------------|----------------|----------------|------------------|
| All                   | 66.6%          | 68.6%          | 70.6%            |
| African American      | 62.7%          | 64.7%          | 66.7%            |
| African American Male | 61.7%          | 63.7%          | 65.7%            |
| Latino                | 57.9%          | 59.9%          | 61.9%            |
| English Learner       | 52.9%          | 54.9%          | 56.9%            |
| SPED                  | 58.2%          | 60.2%          | 62.2%            |
| Foster Youth          | 60.1%          | 62.1%          | 64.1%            |

**Goal 1.2 Reduce the high school cohort dropout rate by 3 percentage points annually.**

AMO = Annual Measurable Outcome

|                       | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-19 Expected AMO |
|-----------------------|----------------------|----------------------|----------------------|
| All                   | 20.8%                | 17.8%                | 14.8%                |
| African American      | 23.5%                | 20.5%                | 17.5%                |
| African American Male | 20.3%                | 17.3%                | 14.3%                |
| Latino                | 24.7%                | 21.7%                | 18.7%                |
| English Learner       | 28.0%                | 25.0%                | 22.0%                |
| SPED                  | 21.4%                | 18.4%                | 15.4%                |
| Foster Youth          | -                    | -                    | -                    |

**Goal 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points annually.**

|                       | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-19 Expected AMO |
|-----------------------|----------------------|----------------------|----------------------|
| All                   | 47.6%                | 49.6%                | 51.6%                |
| African American      | 33.1%                | 35.1%                | 37.1%                |
| African American Male | 26.5%                | 28.5%                | 30.5%                |
| Latino                | 46.1%                | 48.1%                | 50.1%                |
| English Learner       | -                    | -                    | -                    |
| SPED                  | -                    | -                    | -                    |
| Foster Youth          | -                    | -                    | -                    |

**Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.**

|                       | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-2019 Expected AMO |
|-----------------------|----------------------|----------------------|------------------------|
| All                   | 57.9%                | 62.9%                | 67.9%                  |
| African American      | 49.9%                | 54.9%                | 59.9%                  |
| African American Male | 47.2%                | 52.2%                | 57.2%                  |
| Latino                | 60.3%                | 65.3%                | 70.3%                  |
| English Learner       | 56.1%                | 61.1%                | 66.1%                  |
| SPED                  | 51.2%                | 56.2%                | 61.2%                  |
| Foster Youth          | 42.3%                | 47.3%                | 52.3%                  |

**Goal 1.5** Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually. (No longer applicable)

**Goal 1.6** Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.

|                       | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-2019 Expected AMO |
|-----------------------|----------------------|----------------------|------------------------|
| All grade 11 students | 87.2%                | 90.2%                | 93.2                   |

**Goal 1.7** Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.

|                       | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-2019 Expected AMO |
|-----------------------|----------------------|----------------------|------------------------|
| All grade 11 students | 10.4%                | 13.4%                | 16.4%                  |

**Goal 1.8** Increase participation in Early Assessment Program in Math by 3 percentage points annually.

|                       | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-2019 Expected AMO |
|-----------------------|----------------------|----------------------|------------------------|
| All grade 11 students | 86.0%                | 89.0%                | 92.0%                  |

**Goal 1.9** Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually. Less than 3% of 11th graders are scoring College Ready on the EAP in Math in 2014-15. A College Ready score exempts students from remedial Math in the California State University and Community College systems.

|                       | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-2019 Expected AMO |
|-----------------------|----------------------|----------------------|------------------------|
| All grade 11 students | 6.7%                 | 9.7%                 | 12.7%                  |

AMO = Annual Measureable Outcome

**Goal 1.10** Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually Advanced Placement courses are taught at a college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit.

|                       | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-2019 Expected AMO |
|-----------------------|----------------------|----------------------|------------------------|
| All                   | 14.2%                | 17.2%                | 20.2%                  |
| African American      | 5.3%                 | 8.3%                 | 11.3%                  |
| African American Male | 5.1%                 | 8.1%                 | 11.1%                  |
| Latino                | 13.7%                | 16.7%                | 19.7%                  |
| English Learner       | 6.9%                 | 9.9%                 | 12.9%                  |
| SPED                  | 3.3%                 | 6.3%                 | 9.3%                   |
| Foster Youth          | 5.6%                 | 8.6%                 | 11.6%                  |

**Goal 1.11** Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-17 by 0.3 percentage points in 2017-18.

Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate grade levels and content areas is important to quality instruction for students.

|     | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-2019 Expected AMO |
|-----|----------------------|----------------------|------------------------|
| All | 4.0%                 | 3.7%                 | 3.4%                   |

| Actions/Services 2016-17   | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
|--|------------------|---|--|
| <b>ACTION 1 1 Path way Programs</b>  |                  |   |  |
| <b>Office: Adult Education</b><br><b>LCAP Goal 1.1 2016-17</b><br><br>Provide the following actions and services to implement pathway programs:<br><br>1. <u>Teacher Adult Education (3 FTE)</u><br>Provide Adult Education instruction a sequence of basic skills classes in the College & Career Readiness Pathway program (14 classes). |                  | ___ ALL<br>-----<br>OR:<br>___ Low Income pupils<br>___ English Learners<br>___ Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify)_____ | <b>Total Expenditure:</b><br>\$266,400<br><br><b>Category:</b><br>Certificated<br>Salaries & Benefits<br>246,000;<br>Classified Salaries &<br>Benefits<br>20,000 |

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| <p>2. <u>School Security Officer (.75 FTE)</u><br/>Provide security for Adult Education instruction in the College &amp; Career Readiness Pathway programs (14 classes).</p>  |                         |   | <p><b>Funding Source:</b></p>   |
| <p><b>Office: High School Network</b><br/><b>LCAP Goal 1.1 2016-17</b></p> <p>Provide the following actions and services to implement pathway programs:</p> <p>1. <u>High School Network Superintendent (1 FTE)</u><br/>Provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits, support schools to analyze data to identify student needs and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted school improvement strategies</p> <p>2. <u>Network Improvement Partner (1 FTE)</u><br/>Provides targeted support for school administrators, staff, families, students, and community. Supports schools to analyze data to identify and meet student needs and implement early intervention.</p> <p>4. <u>Executive Assistant (0.5 FTE)</u><br/>Assists with the coordination of activities for High School Network.</p> <p>5. <u>Executive Director Alternative Education (1 FTE)</u><br/>Creates and Supervises alternative educational opportunities for students in need of targeted support.</p> | <p>All high schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$690,745</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$580,745;<br/>Classified Salaries &amp; Benefits<br/>\$110,000</p> <p><b>Funding Source:</b></p> |

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| <p><b>Office: Middle School Network</b><br/><b>LCAP Goal 1.1 2016-17</b></p> <p>Provide the following actions and services to implement pathway programs:</p> <p>1. <u>Middle School Network Superintendent (1 FTE)</u><br/>Supervises the Middle Schools. Provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Conduct school visits and provides implementation support.</p> <p>2. <u>Middle School Network Improvement Partner (1 FTE)</u><br/>Provides targeted support for school administrators, staff, families, students, and community. Supports schools to analyze data to identify and meet student needs and implement early intervention.</p> <p>4. <u>Executive Assistant (.5 FTE)</u><br/>Assists with the coordination of activities for Middle School Network Office.</p> | <p>All middle schools</p>            | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>            | <p><b>Total Expenditure:</b><br/>\$547,529</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits \$377,529;<br/>Classified Salaries &amp; Benefits \$70,000;<br/>Conferences &amp; Independent Contractors \$100,000</p> <p><b>Funding Source:</b></p> |
| <p><b>Office: Post-Secondary Readiness</b><br/><b>LCAP Goal 1.1 2016-17</b></p> <p>Provide the following staff to implement the goals of the Office of Post Secondary Readiness:</p> <p>1. <u>Director College and Career Pathways (1 FTE)</u><br/>Supports the development of high quality linked learning college and career pathways in every OUSD high school.</p> <p>2. <u>Coordinator Certificated (Civic Engagement) (1 FTE)</u><br/>Supports the development of graduate capstone projects</p>  | <p>All PreK-5 Elementary Schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$4,086,375</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits \$3,689,151;<br/>Classified Salaries &amp; Benefits \$506,637;<br/>Instructional Materials &amp;</p>  |

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| <p>in college and career pathways; supports the expansion of civic engagement and ethnic studies curriculum in all OUSD high schools; leads the development of a performance assessment system across all content areas through all OUSD high schools.</p> <p><u>3. Coordinator Workforce &amp; Economic Development Office (WEDO) (1 FTE)</u><br/>Leads the engagement of industry partners to support work based learning activities in all OUSD high schools.</p> <p><u>4.Coordinator College &amp; Career Readiness (Pathway Coach Coordinator) (1 FTE)</u><br/>Leads and develops the linked learning pathway coach community of practice.</p> <p><u>5.Director Trade and Apprentice Engagement (1 FTE)</u><br/>Leads the development of a system of apprenticeships in all OUSD high schools.</p> <p><u>6.Manager College &amp; Career Pathways</u><br/>Leads and supports the development of career technical education programs of study in all OUSD high schools; leads professional develop for CTE teachers across the district.</p> <p><u>7.Certificated Coach (6 FTE)</u><br/>Site based, centrally supported and developed, linked learning pathway coaches, located at O High, Skyline, Tech, Fremont, Castlemont, and all Atl. Ed sites.</p> <p><u>8.Program Manager Health Secure Partnership</u><br/>Supports the development of health pathways related to the Atlantic Philanthropies investment.</p> <p><u>9.Program Manager Classified (2 FTE)</u><br/>Supports the development of dual enrollment courses in all OUSD high schools.</p> |  |  | <p>Equipment<br/>\$504,634;<br/>Conferences &amp;<br/>Independent<br/>Contractors<br/>\$198,503</p> <p><b>Funding Source:</b></p> |
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Supports all fiscal needs of sites, especially sites with California Partnership Academies.

10.Administrative Assistant 1 (3 FTE)

All three support the fiscal needs of sites around spending to support the development of linked learning pathways.

11.Strategic Fellow/Resident (1 FTE)

Supports sites in developing their Measure N plans; supports the Action Research evaluation of Measure N. Supports and manages the Intel investment; paid through the Oakland Ed Fund.

12.Business Manager Central Office (1 FTE)

Manages all of the budgets that support the development of linked learning college and career pathways through all OUSD high schools.

13.Work Based Learning (WBL) Liaisons (7 FTE)

Site based, centrally supported and developed, work based learning specialists; carry work based learning opportunities developed by WEDO Coordinator equitably across all high schools.

14.Coordinator Work Based Learning (1 FTE)

Supports the development of work based learning across the district; manages the work based learning liaisons.

15.Grants Manager

Manages all of the grants that support the development of linked learning college and career pathways through all OUSD high schools.

16.Program Manager Expanded Linked Learning

Supports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.

17.Coordinator of WBL (.60 FTE)

Coordinate WBL systems district wide.

18.Site Liaison WBL (3 FTE)

Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.

Non-Labor for Linked Learning

1. Computers, lab equipment, facilities renovation, supplies for health pathways.
2. Case management, tutoring and other students supports for students in health pathways (staff and contractors).
3. Externships: Teachers have week-long experiences in industry that they bring back to the classroom to inform curricula.
4. Materials for CTE classrooms aligned to the industry sectors targeted by the CPT 1 funded proposal (CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).
6. Build out of West Oakland STEAM Corridor.
7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).
8. Alignment Nashville Toolset.
9. Books and Supplies for 3 Alt Ed Sites.
10. Transportation for 3 Alt Ed Site Students.
11. Teacher stipends and substitutes.
12. Books, equipment, supplies for Career Technical Education programs.
13. Transportation, contracts, external work orders for CTE programs.

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| <p><b>Office Programs for Exceptional Children</b><br/><b>LCAP Goal 1 1 2016-17</b></p> <p>Provide the following actions and services to implement Pathway Programs to PEC students:<br/> <u>Teacher on Special Assignment (2 FTEs),</u><br/> <u>Case Managers (2 FTE),</u><br/> <u>Community Relation Assistants (2 FTE),</u><br/> <u>Employee Assistants (2 FTE),</u><br/> <u>Job Coaches (2 FTE),</u><br/> <u>Community Service Workers (.5 FTE)</u></p> <p>Function: Implement PEC Career Transitions and Workability programs for high school and young adult students.</p> |                     | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>            | <p><b>Total Expenditure:</b><br/>\$880,047</p> <p><b>Categories:</b><br/> Certificated Salaries &amp; Benefits \$191,880;<br/> Classified Salaries &amp; Benefits \$688,167</p> <p><b>Funding Source:</b></p> |
| <p><b>Office School Sites</b><br/><b>LCAP Goal 1 1 2016-17</b></p>   | <p>High Schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |
| <p>Placeholder</p>   |                     | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |

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|--|-------------|--|--|
| Placeholder  | School-wide | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ |  |
| <b>2016-17 ACTION 1 2 CA SEE Preparation</b>   |             |  |  |
| Not applicable in 2016-17  |             | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ |  |
| <b>2016-17 ACTION 1 3 A-G Completion</b>   |             |  |  |
| <p><b>Office African American Male Achievement/Office of Equity</b><br/> <b>LCAP Goal 1 3 2016-17</b></p> <p>Provide the following actions and services to implement AAMA/office of Equity programs:</p> <p><b>1. Deputy Chief (1 FTE)</b><br/>         Promote a culture of inclusion and embrace differences as a strategic opportunity towards leading OUSD's efforts to build a culture of equity and inclusion for all students, families, employees and community.</p> <p><b>2. Office Manager (1 FTE)</b><br/>         Support the Office of Equity around budget, purchasing, billing, HR and monitoring accounts.</p> | Grades 6-12 | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | <p><b>Total Expenditure</b><br/>         \$2,020,997</p> <p><b>Categories</b><br/>         Certificated Salaries &amp; Benefits \$1,186,798;<br/>         Classified Salaries &amp; Benefits \$534,199;<br/>         Conferences &amp; Independent Contractors \$300,000</p> <p><b>Funding Sources</b><br/>         400,000 San Francisco Foundation</p> |

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| <p>3. <u>Director of African American Female (AAF) (1 FTE)</u><br/>Supporting African American Females - Under the Equity Office.</p> <p>4. <u>Program Manager (2 FTE)</u><br/>Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.</p> <p>5. <u>Teachers (12 FTE)</u><br/>Teach Mastering our Cultural Identity Course K-12</p> <p>6. <u>Director African American Male (1 FTE)</u><br/>Develop Khepera Career Academy at O High, Skyline HS and Fremont HS</p> <p>7. <u>Contract to support Latino Boys.</u> Work with a contractor to help build a program to empower Latino Boys.</p>  |                    |   |   |
| <p><b>Office: Chief Academic Office</b><br/><b>LCAP Goal 1.3 2016-17</b></p> <p>Provide the following actions:</p> <p>1. <u>Chief Academic Officer</u><br/>Implements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, and supervises the OUSD Academic team.</p> <p>2. <u>Director of Strategic Planning &amp; Management</u><br/>Assists the CAO with the implementation of the Academic vision and the strategies.</p> <p>3. <u>Executive Director of Personalized Professional Learning</u><br/>Sets the vision, strategy and priorities for the professional development of current and future school leaders and teachers, and working closely with Network and Deputy Network Superintendents and Teaching and Learning</p> | <p>Grades 6-12</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$915,000</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$575,000;<br/>Classified Salaries &amp; Benefits<br/>\$340,000</p> <p><b>Funding Source:</b></p> |

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| <p>leaders to implement professional learning. The Executive Director is responsible for designing, implementing and/or facilitating the professional learning for school leaders and teachers in a variety of modalities including online learning.</p> <p>4. <u>Manager of the Local Control Accountability Plan (LCAP)</u><br/>         Manages the LCAP Process, communicates information to OUSD staff regarding the LCAP, organizes the writing of the LCAP, and develops strategies about operationalizing the LCAP Process.</p> <p>5. <u>Executive Assistant to the CAO</u><br/>         Act as confidential executive assistant, relieving the Chief Academic Officer of a wide variety of technical and administrative detail by performing independent and highly responsible administrative and staff duties in activities which support the District's educational goals, programs and objectives.</p> |  |  |   |
| <p><b>Office: Chief of Schools</b><br/> <b>LCAP Goal 1.3 2016-17</b></p> <p>Provide the following actions and services to the schools:</p> <p>1. <u>Teachers (14 FTE)</u><br/>         Provide additional teachers to accommodate students who will move into the district mid-year and who are newcomers to the country.</p> <p>2. <u>Teachers (18 FTE)</u><br/>         Provide additional teachers to 18 middle schools to provide sufficient classes for 2 electives per middle school student.</p> <p>3. <u>Teachers (26 FTE)</u></p>  |  |  | <p><b>Total Expenditure:</b><br/>         \$6,144,148</p> <p><b>Category:</b><br/>         Certificated<br/>         Salaries &amp; Benefits</p> <p><b>Funding Source:</b><br/>         LCFF Supplemental<br/>         &amp; Concentration<br/>         \$6,144,148</p> |

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| <p>Provide additional teachers to 10 small high schools to be able to offer A-G courses for all students.</p> <p>4. <u>Teachers (10 FTE)</u><br/>Provide additional teachers to 13 schools above base allocations to accommodate specific/special needs of schools.</p>  |   |   |  |
| <p><b>Office: Elevation Network</b><br/><b>LCAP Goal 1.3 2016-17</b></p> <p>Provide the following actions and services to the Elevation Network schools:</p> <p>1. <u>Network Superintendent (1 FTE)</u><br/>Supervises the Elevation Network. This network provides services to offer targeted support to fifteen Intensive Support Schools (ISS) in the Elevation Network. Services include academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at fifteen ISS schools to support the achievement of low income, English learner, and Foster Youth students.</p> <p>2. <u>Network Improvement Partner (1 FTE)</u><br/>Analyzes school data and provides support to the intensive support schools.</p> <p>3. <u>Executive Director of Instruction (1 FTE)</u><br/>Provides instructional coaching support to school site leaders. Focuses on the implementation of instructional strategies and pedagogy.</p> <p>4. <u>Executive Assistant</u><br/>Assists in the coordination of the Elevation network.</p> | <p>Brookfield ES<br/>Emerson ES<br/>Lafayette ES<br/>Hoover ES<br/>Martin Luther King ES<br/>PLACE @<br/>Prescott ES<br/>Sankofa TK-8<br/>REACH ES<br/>Frick MS<br/>West Oakland Middle School<br/>Westlake MS<br/>Elmhurst MS<br/>Alliance MS<br/>Castlemont HS<br/>Fremont HS<br/>McClymonds HS</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$690,000</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$540,000<br/>Classified Salaries &amp; Benefits<br/>\$150,000</p> <p><b>Funding Source:</b></p> |

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| <p><b>Office: Community Schools and Student Services, Foster Youth</b><br/> <b>LCAP Goal 1.3 2016-17</b></p> <p>1. <u>Independent Contractor</u><br/>         Continued contract for The Buddy System to provide in home tutoring services for foster youth.</p>  |                       | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$30,000</p> <p><b>Category:</b><br/>         Conferences &amp; Independent Contractors</p> <p><b>Funding Source:</b><br/>         LCFF Supplemental &amp; Concentration \$30,000 (also known as LCAP dollars)</p> |
| <p><b>Office: Elementary Network Offices</b><br/> <b>LCAP Goal 1.3 2016-17</b></p> <p>Provide the following actions and services to begin preparing our students so they are able to complete A – G requirements:</p> <p>1. <u>Network Superintendent (4 FTE)</u><br/>         Supervises the TK - 5th grade Schools. Provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Conducts school site visits and assists school leaders with implementing the school site plan.</p> <p>2. <u>Deputy Network 1 Superintendent (1 FTE)</u><br/>         Supports and supervises school in Network 1.</p> <p>3. <u>Network Improvement Partner (4 FTE)</u><br/>         Support schools to analyze data to identify student needs and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted</p> | <p>TK – 5 schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$1,070,00</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits \$920,000;<br/>         Classified Salaries &amp; Benefits \$150,000</p> <p><b>Funding Source:</b></p>                        |



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| <p>school improvement strategies.</p> <p><u>4.Executive Assistant (1 FTE)</u><br/>Assists in the coordination of the Elementary Networks.</p>   |  |  |   |
| <p><b>Office: Post -Secondary Readiness</b><br/><b>LCAP Goal 1.3 2016-17</b></p> <p>Provide the following actions and services to ensure our students are able to complete the A-G requirements:</p> <p><u>1.PE Specialist (1 FTE)</u><br/>Coordinates and facilitates professional development for the physical education teachers.</p> <p><u>2. Coordinator College &amp; Career (2 FTE)</u><br/>The College and Career Readiness Specialist promotes the District’s mission of creating a college-going culture by leveraging relationships within the local and national community to ensure that all secondary school students, including those with alternative educational needs, have the means, opportunity and preparation to attend college. The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.</p> <p><u>2. Professional Development</u> for Advanced Placement (AP) teachers.</p> <p><u>3. Provide AP exam fee</u> support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.</p> <p><u>4.Executive Director Counseling and Readiness (1 FTE)</u><br/>The Executive Director shall direct, supervise and evaluate all aspects of the Counseling Program and ensure highly qualified counselors are hired and provided</p> |  |  | <p><b>Total Expenditure:</b><br/>\$4,332,000</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits 3,510,000;<br/>Classified Salaries &amp; Benefits \$302,000;<br/>Conferences &amp;Independent Contractors \$520,000</p> <p><b>Funding Source:</b></p> |

with professional development, consultation and supervision. Furthermore, the Executive Director independently anticipates challenges and opportunities by developing, implementing, and monitoring comprehensive college readiness strategies and programs for the District.

5. Counselors (34 FTE)

Provide school counseling to further the goals of academic achievement, vocational direction, and personal-social development. The counselor contributes to the achievement of these goals in ways that are appropriate and unique to him/her because of his/her position and special training. The principal goal of the counselor is to provide services that will enable the student to become aware of his own potential by utilizing his own resources as well as those of his environment so that he can maximize his efforts to become a more self-directed, fully functioning individual.

6. AVID Program Professional Development Contract.

7. College & Career Readiness Specialists (7 FTE)

Under supervision provide support to school sites, academies, students, and their families to promote understanding of District-wide College & Career Readiness programs.

8. Program Manager, Credit Recovery (1 FTE)

The Program Manager manages the operational and program design needs of the OUSD Credit Recovery Program, including logistics and operations for summer learning academic recovery program and year round school-based intervention.

9. Apex Learning is the curriculum that provides an active learning experience that engages all students in rigorous coursework to prepare them for college and work. The

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| <p>standards-based digital curriculum — in math, science, English, social studies, world languages, electives, and Advanced Placement® — is widely used for original credit, credit recovery, remediation, intervention, acceleration, and exam preparation.</p> <p>10. <u>On-going professional development</u></p>  |  |   |  |
| <p><b>Office: Programs for Exceptional Children<br/>LCAP Goal 1.3 2016-17</b></p> <p>Provide the following to implement actions and services:</p> <p>1. <u>Teacher on Special Assignment (7 FTE)</u><br/>TSA's to support the Elevate high school programs for students with disabilities.</p> <p>2. <u>Community Service Workers (2 FTE)</u><br/>TSA's to support the Elevate high school programs for students with disabilities</p> <p>3. <u>Teacher Non-Severely Handicapped/Mild to Moderate (102 FTE)</u><br/>To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.</p> <p>4. <u>Teacher Severely Handicapped/Moderate to Severe (81.4 FTE)</u><br/>To ensure students with disabilities receive functional skills and are on target to complete requirements for certificate of completion.</p> <p>4. <u>Resource Specialist (99.2 FTE)</u><br/>To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.</p> <p>5. <u>Speech Therapist (46.1 FTE)</u></p> |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p> | <p><b>Total Expenditure:</b><br/>\$75,695,374</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>43,924,412<br/>Classified Salaries &amp; Benefits<br/>\$20,624,974<br/>Conferences &amp; Independent Contractors<br/>\$11,145,988</p> <p><b>Funding Source:</b></p> |

To support students with disabilities who require speech and language services as per their IEPs.

6. Psychologist (46.3 FTE)

To support students with disabilities who require initial, annual and tri annual assessments and psychological services as per their IEPs.

7. Social Worker (13.5 FTE)

To support students with emotional disturbance who require case management and therapeutic services as per their IEPs.

8. Physical Education (3.8 FTE)

To support students with adaptive physical education services as per their IEPs.

9. 11 Month Program Specialist (14 FTE)

To support students with disabilities, parents and case managers with the IEP process including the implementation and monitoring of goals.

10. Hearing Impaired Teacher (4.4 FTE); Orientation and Mobility teacher (3.4 FTE); Home & Hospital (4 FTE); Teacher Visually Impaired (3 FTE); Occupational Therapist (12 FTE); Interpreter for the Deaf (2.4 FTE)

To provide support for students with specialized needs.

11. Coordinator (2 FTE)

To oversee and support mental health and psychological programs and services.

12. Site Administrator (1 FTE)

To oversee and support Burbank pre-school, diagnostic center and other Early Childhood programs for students with disabilities.

13. DIS Coordinator (1 FTE)

To oversee and support related services (speech &

language, orientation & mobility, adaptive PE, Home & Hospital, etc.) provided for students with disabilities as per their IEPs.

14. Executive Officer Student Services(1 FTE)

To oversee the special education department's programs, services, legal and compliance.

15. Schools Director (1 FTE)

To provide direct administrative support to schools and to oversee program managers and specialists providing school support.

16. Director Legal Support (1 FTE)

To provide legal and compliance guidance & support to PEC and school site staff.

17. Special Education Aides (379.2 FTE)

To provide student and classroom support for students with disabilities.

18. Administrative Assistant 1 (1 FTE) & Bilingual Admin Assistant 1

To provide administrative support to PEC staff.

19. Executive Office Assistant, PEC Financial Operations Assistant

To oversee and support the functions of the PEC department.

20. Legal Executive Assistant

To oversee and support the functions required to complete departmental deliverables and to assist the Deputy Chief of PEC.

21. Manager of Management Information System (MIS)

To manage the Special Education Information System (SEIS) and ensure data entries are complete, correct and timely.

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| <p>22. <u>Translators (2 FTE)</u><br/>To provide Spanish and Cantonese translation and interpretation services for families and staff of students with disabilities.</p> <p>23. To provide Non Public School tuition for students with disabilities as per their IEPs.</p> <p>24. To provide contracted services for students with disabilities (Speech &amp; Language, behavioral aides and LVNs).</p>   |  |   |   |
| <p><b>Office: CSSS, Refugee Program</b><br/><b>LCAP Goal 1.3 2016-17</b></p> <p>1. <u>Specialist, Refugee Program (1 FTE)</u><br/>FTE supports newcomer refugee students and their families to adjust to US schools, learn English and achieve academic success through tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention.</p>   |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditures:</b><br/>\$117,807</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$117,807</p> <p><b>Funding Source:</b><br/>LCFF Supplemental &amp; Concentration</p>              |
| <p><b>Office: Student Assignment Office</b><br/><b>LCAP Goal 1.3 2016-17</b></p> <p>1. <u>Executive Director (1 FTE)</u><br/>Oversees the development and implementation of enrollment and registration policies and practices for the District.</p> <p>2. <u>Director Student Assignment Office (1 FTE)</u><br/>Directs and manages the daily operation of enrollment and registration practices for the District).</p> <p>3. <u>District Coordinator Student Assignment (1 FTE)</u></p> |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditures:</b><br/>\$1,818,100</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$1,643,600;<br/>Instructional Materials &amp; Equipment<br/>\$30,500;<br/>Conferences &amp;</p> |

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| <p>Supports and manages the daily operation of projections, enrollment, and registration for the District.</p> <p><u>4.Administrative Assistant (2 FTE)</u><br/>Supports administrative services and engages with the public to support the enrollment process.</p> <p><u>5.Community Coordinator/Program Assistant (1 FTE)</u><br/>Supports students requiring secondary alternative educational programs.</p> <p><u>6.Specialist, Testing and Placement (11 FTE)</u><br/>Engages with families to enroll in school and complete initial language fluency assessments for students learning English.</p> <p>7. <u>Supplies</u>, materials, testing materials, general operations.</p> |  |   | <p>Independent Contractors<br/>\$144,000</p> <p><b>Funding Source:</b></p>  |
| <p><b>Office: CSSS, Unaccompanied Minors</b><br/><b>LCAP Goal 1.3 2016-17</b></p> <p><u>1.Specialist, Unaccompanied Minors (1 FTE)</u><br/>FTE supports newcomer Unaccompanied Minor students and their families to adjust to US schools, learn English and achieve academic success through access to low-cost legal services, health care, mental health services, as well as coordinate participation in tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention.</p>  |  | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditures:</b><br/>\$117,807</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$117,807;</p> <p><b>Funding Source:</b><br/>LCFF Supplemental &amp; Concentration</p> |
| <p><b>School Sites</b><br/><b>LCAP Goal 1.3 2016-17</b></p>  |  | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |

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|   | All schools | <input type="checkbox"/> ALL<br><hr/> OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |
| Placeholders  | School-wide | <input type="checkbox"/> ALL<br><hr/> OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |
| <b>2016-17 1 4 Early Childhood Education</b>  |             |  |  |
| <b>Office: Community Schools Student Services, Summer School</b><br><b>LCAP Goal 1.4 2016-17</b><br><br>1. <u>Program Manager Kindergarten Readiness (1 FTE)</u><br>Program Manager to manage implementation of pre-kindergarten summer programs and school year family engagement. |             | <input type="checkbox"/> ALL<br><hr/> OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other SubgroupsⓈSpecify)_____  | <b>Total Expenditures:</b><br>\$131,950<br><br><b>Category:</b><br>Classified Salary & Benefits<br>\$131,950<br><br><b>Funding Source:</b> |



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| <p><b>Office: Early Childhood Education</b><br/> <b>LCAP Goal 1.4 2016-17</b></p> <p>Provide the following actions and services to support early childhood education:</p> <p><u>1. Deputy Chief Early Childhood (1 FTE)</u><br/>         Implements rigorous curriculum throughout early childhood classrooms, working with site administrators, teachers and program directors to evaluate data, advising on how to use interventions, coaches and other supports, leading and supervising Early Childhood Education and Transitional Kindergarten.</p> <p><u>2. Director of Early Childhood (1 FTE)</u><br/>         Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.</p> <p><u>3. Director Program Improvement &amp; Professional Development (1 FTE)</u><br/>         Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.</p> <p><u>4. Site Administrators (3 FTE)</u><br/>         Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.</p> <p><u>5. Teachers (66 FTE)</u><br/>         Early Childhood Teachers provided day to day instruction to students with a focus on Kindergarten Readiness aligned to the Pre-School Standards Framework.</p> <p><u>6. Instructional Assistants (76 FTE)</u><br/>         Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student</p> |  | <p><u>__ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditures:</b><br/>         \$9,798,144</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits \$4,714,137;<br/>         Classified Salaries &amp; Benefits \$5,017,826;<br/>         Instructional Materials &amp; Equipment \$66,451</p> <p><b>Funding Source:</b></p> |
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| <p>to teacher ratios.</p> <p>7. <u>Nurse (1 FTE)</u><br/>Provides health services to the students.</p> <p>8. <u>Supplies and Program Materials.</u></p>  |  |   |   |
| <p><b>Office: Programs for Exceptional Children</b><br/><b>LCAP Goal 1.4 2016-17</b></p> <p>1. <u>Teacher Non-Severely Handicapped (6 FTE)</u><br/>To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.</p> <p>2. <u>Teacher Severely Handicapped (9 FTE)</u><br/>To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.</p> |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p> | <p><b>Total Expenditures:</b><br/>\$1,336,471</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$1,336,471;</p> <p><b>Funding Source:</b></p> |
| <p><b>Office: Research Assessment and Data</b><br/><b>LCAP Goal 1.4</b></p> <p>1. <u>Research Associate Ages 0 – 8 (1 FTE).</u><br/>Research Associate collects and reports on data for preschool students through grade 3, with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide.</p>   |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>  | <p><b>Total Expenditures:</b><br/>\$132,916</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$132,916</p> <p><b>Funding Source:</b></p>      |

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| <p><b>School Sites</b><br/><b>LCAP Goal 1.4 2016-17</b></p>  |  | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p>            | <p>Confirming allocations</p>   |
| <p>Placeholder</p>   |  | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p>            |   |
| <p><b>2016-17 ACTION 1 5 Summer Programs</b></p>   |  |   |   |
| <p><b>Office: Community Schools Student Services, Foster Youth</b><br/><b>LCAP Goal 1.5 2016-17</b></p> <p><u>1.Summer School Teacher (1 FTE)</u><br/>Teacher will support summer school credit recovery program for FY who do not get into OUSD's summer school program.</p>                          |  | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input checked="" type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$12,000</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$12,000</p> <p><b>Funding Source:</b></p> |
| <p><b>Office: Community Schools Student Services, Summer Programs</b><br/><b>LCAP Goal 1.5 2016-17</b></p> <p><u>1.Coordinator Summer Learning Program (1 FTE)</u><br/>Manages the summer learning programs for Oakland.</p> <p><u>2.Summer School Teacher, Administrator, Counselor (178 FTE)</u></p> |  | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p>            | <p><b>Total Expenditure:</b><br/>\$</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$</p> <p><b>Funding Source:</b></p>             |

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| <p>170 Teachers; 25 principals; 12 counselors. This supports summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students. These funds also support the professional development for summer learning teachers.</p> <p><u>2.School Security Officer, Attendance Clerk, Secretary (92 FTE)</u><br/>They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 5,700 students.</p> <p><u>3.Curriculum and Supplies.</u></p> <p><u>4.Consultants and Conferences.</u></p> <p><u>5.Custodian (115 FTE)</u><br/>Keeps the school facilities clean during the summer.</p> |             |  |  |
| <p><b>Office: Post Secondary Readiness</b><br/><b>LCAP Goal 1.5 2016-17</b></p> <p>1. <u>Provide student internship</u> and peer mentorship stipends.</p> <p>2. <u>Teachers at 6 sites (6 FTE)</u><br/>Contractors and teachers provide support to the summer students in the health pathways.</p>   | <p>SPED</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> | <p><b>Total Expenditures:</b><br/>\$254,000</p> <p><b>Category:</b><br/>Conferences &amp;<br/>Independent<br/>Contractors<br/>\$254,000</p> <p><b>Funding Source:</b><br/>Atlantic Grant</p> |

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| <p><b>Office: Programs for Exceptional Children</b><br/> <b>LCAP Goal 1.5 2016-17</b></p> <p>1. <u>Need to confirm positions</u><br/>         To provide Extended School Year for students with disabilities as per their IEP's.</p>                    |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> | <p><b>Need to Confirm</b><br/> <b>Total Expenditures:</b><br/>         \$1,215,400</p> <p><b>Category:</b><br/>         Conferences &amp; Independent Contractors<br/>         \$254,000</p> <p><b>Funding Source:</b></p>                              |
| <p><b>Office: CSSS, Refugee Program</b><br/> <b>LCAP Goal 1.5 2016-17</b></p> <p>1. <u>Summer School Teacher (7 FTE)</u><br/>         Teaching summer school at 5 sites with a focus on English Language Acquisition for newcomer refugee students.</p> |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>                             | <p><b>Total Expenditures:</b><br/>         \$42,000</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits</p> <p><b>Funding Source:</b><br/>         LCFF Supplemental &amp; Concentration Dollars (also known as LCAP dollars)</p> |
| <p><b>School Sites</b><br/> <b>LCAP Goal 1.5 2016-17</b></p>  |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  |   |
| <p><b>2016-17 ACTION 1 6 After School Programs</b></p>  |  |  |   |

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| <p><b>Office: Community Schools Student Services</b><br/> <b>LCAP Goal 1.6 2016-17</b></p> <p>1.<u>Contract Analyst (1 FTE)</u><br/> Processes contracts for CSSS and ensures compliance with contracting requirements.</p> <p>2.<u>Program Manager After School (2 FTE)</u><br/> Provide after schools program management and technical assistance.</p> <p>3.<u>Program Manager, Expanded Linked Learning (.25 FTE)</u><br/> Facilitates high school pathway integration with summer and after school.</p> <p>4.<u>Coordinator After School Program (1 FTE)</u><br/> Manages After School Programs staff and program implementation.</p> <p>5.<u>Program Manager Operations Compliance Monitoring (1 FTE)</u><br/> Ensures compliance for after school programs.</p> <p>6.<u>Program Assistant (1 FTE)</u><br/> Supports program compliance, payroll, and other needs for After School programs.</p> <p>7. <u>Consultants</u> to implement After School Programs including evaluation, technical assistance for quality improvement, professional learning and contracts for summer enrichment providers.</p> <p>8. <u>Custodians</u> to ensure after school programs facilities are clean and safe.</p> | <p>TK - 12</p> | <p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditures:</b><br/> \$1,986,525</p> <p><b>Category:</b><br/> Classified Salaries &amp; Benefits<br/> \$698,959<br/> Conferences &amp; Independent Contractors<br/> \$1,161,882</p> <p><b>Funding Source:</b></p> |
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| <p><b>School Sites</b><br/>LCAP Goal 1.6 2016-17</p> |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |
|  |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |
|  |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |

**LCAP Year 2: 2017-18 THIS SECTION NOT COMPLETE, WILL BE REPORTED OUT ON JUNE 22, 2016**

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| <p>Expected Annual Measurable Outcomes 2017-18:</p> | <p><b>Goal 1.1:</b> Increase the 4-year cohort graduation rate by 2 percentage points annually.</p> <p><b>Goal 1.2:</b> Reduce the high school cohort dropout rate by 3 percentage points annually.</p> <p><b>Goal 1.3:</b> Increase the A-G completion rate with a grade of C or better by 2 percentage points annually.</p> <p><b>Goal 1.4:</b> Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.</p> <p><b>Goal 1.5:</b> Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.</p> <p><b>Goal 1.6:</b> Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.</p> <p><b>Goal 1.7:</b> Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.</p> <p><b>Goal 1.8:</b> Increase participation in the Early Assessment Program in Math by 3 percentage points annually.</p> |
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**Goal 1.9:** Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually.  
**Goal 1.10:** Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.  
**Goal 1.11:** Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-2017, and by 0.3 percentage points in 2017-2018.

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures |
|---|------------------|--|-----------------------|
| <b>ACTION 1 1 Path way Programs 2017-18</b>   |                  |  |                       |
| Placeholder   |                  | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ |                       |
| <b>SC OOL SITES</b><br><br>schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career. Actions and services include certificated staff, services, and operational expenditures. | School-wide      | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ |                       |

**2017-18 ACTION 1 2 CA SEE Preparation**



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| <b>2017-18 ACTION 1 3 A-G Completion</b>   |  |  |  |
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| <p><b>SC OOL SITES</b></p> <p>schools will implement supplemental actions and services to support A-G completion for low income students and other target student groups. Actions and services include certificated staff, books and supplies, services, and other operational expenditures.</p> |  |  |  |
| <b>2017-18 ACTION 1 4 Early Childhood Education</b>  |  |  |  |
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| <p><b>SC OOL SITES</b></p> <p>School will provide actions and services to implement early childhood education programming for low income students. Actions and services include providing classified staff.</p> |                       |  |  |
| <b>2017-18 ACTION 1 5 Summer Programs</b>   |                       |  |  |
|   |                       |  |  |
| <b>2017-18 ACTION 1 6 After School Programs</b>   |                       |  |  |
| Placeholder   |                       |  |  |
|   |                       |  |  |
|   |                       |  |  |
| <b>Goal 1 LCAP Year 3: 2018-19</b>  |                       |  |  |
| Expected Annual   | See LCAP Year 2016-17 |  |  |

| Measurable Outcomes 2018-19:                 |                  |  |                       |
|--|------------------|--|-----------------------|
| Actions/Services                             | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <b>ACTION 1 1 Path ay Programs</b>           |                  |  |                       |
| Placeholder                                  |                  |  |                       |
|  |                  |  |                       |
| <b>2017-18 ACTION 1 2 CA SEE Preparation</b> |                  |  |                       |
|  |                  |  |                       |
| <b>2017-18 ACTION 1 3 A G Completion</b>     |                  |  |                       |
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| <b>2017-18 Action 1 5 Summer Learning</b>       |  |  |  |
|   |  |  |  |
|   |  |  |  |
| <b>2017-18 Action 1 6 After School Programs</b> |  |  |  |
| Information not complete                        |  |  |  |
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| <b>2017-18 Action 1 6 After School Programs</b> |  |  |  |
| Information not complete                        |  |  |  |
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DRAFT

**GOAL 2: STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS 2016-19**

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| <p>GOAL 2:</p>          | <p><b>Goal 2: Students are proficient in state academic standards</b></p> <ol style="list-style-type: none"> <li>1. Establish baseline proficiency rates on new online state tests.<br/><b>State Priority 2, 4</b></li> <li>2. 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually.<br/><b>State Priority 1, 2</b></li> <li>3. Increase the percentage of schools with API of 800 or above. <i>*Note: The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test (CST), now replaced by the Smarter Balanced Assessment Consortium (SBAC) test.</i><br/><b>State Priority 4</b></li> </ol>  | <p>Related State and/or Local Priorities:</p> <p>1 <b>X</b><br/>                 2 <b>X</b><br/>                 3 __<br/>                 4 <b>X</b><br/>                 5 __<br/>                 6 __<br/>                 7 <b>X</b><br/>                 8 __<br/>                 COE only: 9__ 10__</p> <p>Local: <u>Strategic Plan Priorities 2 and 3</u><br/>                 Federal: <u>ESEA CORE Waiver Principle 1</u></p> |
| <p>Identified Need:</p> | <p><b>Goal 2.1: Establish baseline proficiency rates on new online state tests.</b><br/>                 New state online tests (Smarter Balanced/SBAC) based on new Common Core State Standards show that less than one out of three students are meeting or exceeding standard in English Language Arts. SBAC was administered for the first time in 2014-15, establishing a baseline.<br/>                 New state online tests (Smarter Balanced/SBAC) based on new Common Core State Standards show that less than one out of four students are meeting or exceeding standard in Math. SBAC was administered for the first time in 2014-15, establishing a baseline.</p> <p><b>Goal 2.2: 100% of schools meet state requirements for standards-aligned instructional materials in every classroom.</b><br/>                 Every student needs access to standards-aligned instructional materials in every classroom.</p> <p><b>Goal 2.3: API</b><br/>                 The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test, now replaced by the Smarter Balanced Assessment Consortium (SBAC) tests.</p> |  |

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| Goal Applies to: | Schools:                    | <b>Goal 2.1:</b> All schools<br><b>Goal 2.2:</b> All schools<br><b>Goal 2.3:</b> Not applicable.   |
|                  | Applicable Pupil Subgroups: | <b>Goal 2.1:</b> All students<br><b>Goal 2.2:</b> All students<br><b>Goal 2.3:</b> Not applicable. |

**Goal 2 LCAP Year 1: 2016-17**

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| Expected Annual Measurable Outcomes 2016-17: | <b>Goal 2.1:</b> Establish a baseline for proficiency rates on new online state tests. <b>What is baseline here</b>   |   |   |   |
|  |   | <b>2016-17 Expected AMO</b>             | <b>2017-18 Expected AMO</b>             | <b>2018-19 Expected AMO</b>             |
|  | All ELA   | 30.0% Standard Met or Standard Exceeded | 32.0% Standard Met or Standard Exceeded | 34.0% Standard Met or Standard Exceeded |
|  | All Math  | 24.7% Standard Met or Standard Exceeded | 26.7% Standard Met or Standard Exceeded | 26.7% Standard Met or Standard Exceeded |
|  | <b>Goal 2.2:</b> 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually. (Baseline 2015-16)   |   |   |   |
|  |   | <b>2016-17 Expected AMO</b>             | <b>2017-18 Expected AMO</b>             | <b>2018-19 Expected AMO</b>             |
|  | All schools   | 100%                                    | 100%                                    | 100%                                    |
|  | <b>Goal 2.3:</b> The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test, now replaced by the Smarter Balanced Assessment Consortium (SBAC) tests. |   |   |   |
|  | AMO = Annual Measurable Outcomes  |   |   |   |

| Actions/Services 2016-17  | Scope of Service | Pupils to be served within identified scope of service 2016-17 | Budgeted Expenditures   |
|---|------------------|--|---|
| <b>2016-17 ACTION 2 1 Implementation of CCSS &amp; NGSS</b>   |                  |  |   |
| <p><b>Office: Adult Education</b><br/> <b>LCAP Goal 2.1 2016-17</b></p> <p>1. <u>Teacher Adult Education (4.5 FTE)</u><br/>           Integrate CCSS into instruction in the GED Test Preparation program (9 classes).</p> <p>2. <u>Teacher Adult Ed (1 FTE)</u><br/>           Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes).</p> <p>3. <u>Instrucational Aides/Babysitters (2.25 FTE)</u><br/>           Support parent/adult student attendance and learning in Family Literacy classes, GED class.</p> <p>4. <u>Director (1 FTE)</u><br/>           Direct, administer and supervise instruction in 30 Adult Education classes.</p> <p>5. <u>Administrative Assistant III (1 FTE)</u><br/>           Support instruction and learning outcomes in 30 Adult Education classes.</p> <p>6. <u>Office Manager (1 FTE)</u><br/>           Support instruction and learning outcomes in 30 Adult Education classes.</p> <p>7. <u>Instructional materials, supplies.</u></p> <p>8. <u>Services</u>, including facilities leases, maintenance agreements.</p> |                  |  | <p><b>Total Expenditures:</b><br/>           \$1,322,700</p> <p><b>Category:</b><br/>           Certificated Salaries &amp; Benefits \$925,700;<br/>           Classified Salaries &amp; Benefits \$252,000;<br/>           Instructional Materials &amp; Equipment \$50,000;<br/>           Conferences &amp; Independent Contractors \$95,000</p> <p><b>Funding Source:</b></p> |



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| <p><b>Office: Early Childhood Education</b><br/> <b>LCAP Goal 2.1 2016-17</b></p> <p>1. <u>Reading Tutor (43 FTE)</u><br/>         Provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day.</p> <p>2. <u>Summer Institute stipends</u> for teachers, Professional Learning Community stipends for tutors, Planning time stipends for teachers.</p>   | <p>All Schools</p> | <p><input type="checkbox"/> ALL<br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$300,870</p> <p><b>Category:</b><br/>         Classified Salaries &amp; Benefits<br/>         \$215,073<br/>         Conferences &amp; Independent Contractors<br/>         \$85,797</p> <p><b>Funding Source:</b></p> |
| <p><b>Office: Research Assessment and Data</b><br/> <b>LCAP Goal 2.1 2016-17</b></p> <p>1. <u>Specialist State Testing (.50 FTE)</u><br/>         Specialist supports training and implementation of all state testing, and develops and updates Assessment websites (internal and public) related to state testing dates, training, and resources.</p> <p>2. <u>Postage and printing</u> of required parent letters related to state testing program.</p> <p>3. <u>Training costs for SBAC</u>, state testing for students with disabilities, etc.</p> <p>4. <u>Testing materials.</u></p> |                    | <p><input type="checkbox"/> ALL<br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$154,350</p> <p><b>Category:</b><br/>         Classified Salaries &amp; Benefits<br/>         \$49,850;<br/>         Conferences &amp; Independent Contractors<br/>         \$104,500</p> <p><b>Source:</b></p>        |

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| <p><b>Office: Teaching &amp; Learning</b><br/> <b>LCAP Goal 2.1 2016-17</b></p> <p>1. <u>Deputy Chief Teaching &amp; Learning (1 FTE)</u><br/> Supervision of the Teaching and Learning Content Units – ELA, Math, Science, Social Studies, Visual and Performing Arts, Gifted and Talented, Instructional Technology. Supervises the implementation of the professional development for the Common Core State Standards and the Next Generation Science Standards.</p> <p>2. <u>Business Manager (1 FTE)</u><br/> Administrative support to Teaching &amp; Learning department.</p> <p>3. <u>Data Analyst (1 FTE)</u><br/> Provides data analysis and project management support to Teaching and Learning.</p> <p>4. <u>Coordinator, Gifted and Talented (GATE) (.75 FTE)</u><br/> Manage GATE assessment, program activities, and supports to schools.</p> <p>5. <u>Coordinator, Instructional Technology (1 FTE)</u><br/> Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.</p> <p>6. <u>Contracts for Service &amp; Conferences</u> to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.</p> <p>7. Certificated stipends for professional learning.</p> <p>8. <u>Instructional Materials</u>--textbooks, assessments, supplementary materials.</p> <p>9. <u>Program supplies</u>, equipment, and supplementary materials</p> | <p>All schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/> \$3,102,000</p> <p><b>Category:</b><br/> Certificated Salaries &amp; Benefits \$600,000;<br/> Classified Salaries &amp; Benefits \$272,000;<br/> Instructional Materials &amp; Equipment \$1,800,000;<br/> Conferences &amp; Independent Contractors \$150,000</p> <p><b>Funding Source:</b></p> |
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| <p><b>Office: Teaching &amp; Learning, Science</b><br/> <b>Goal 2.1 2016-17</b></p> <p>Provide the following to implement CCSS and NGSS:</p> <ol style="list-style-type: none"> <li>1. <u>Certificated stipends</u> for science professional learning.</li> <li>2. <u>Instructional Materials</u>, assessments, supplementary materials.</li> <li>3. <u>Program supplies</u>, equipment, and supplementary materials.</li> </ol> | <p>a.</p>          | <p><u>__ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditures:</b><br/>         \$320,000</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits \$200,000<br/>         Instructional Materials &amp; Equipment \$120,000</p> <p><b>Funding Source:</b></p> |
| <p><b>Office: Teaching &amp; Learning, ELA/Literacy</b><br/> <b>Goal 2.1 2016-17</b></p> <ol style="list-style-type: none"> <li>1. <u>Teacher on Special Assignment (2 FTE)</u><br/>             Lead/support social studies professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</li> </ol>   | <p>All schools</p> | <p><u>__ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditures:</b><br/>         \$200,000</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits \$200,000</p> <p><b>Funding Source:</b></p>  |

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| <p><b>Office: Teaching &amp; Learning, Math</b><br/> <b>Goal 2.1 2016-17</b></p> <p>1. <u>Administrative Assistant III (1 FTE)</u><br/>         Administrative support to Teaching and Learning</p>                                  |                    |   | <p><b>Total Expenditures:</b><br/>         \$90,000</p> <p><b>Category:</b><br/>         Classified Salaries &amp; Benefits<br/>         \$90,000</p> <p><b>Funding Source:</b></p>   |
| <p><b>Office: Technology Services</b><br/> <b>Goal 2.1 2016-17</b></p> <p>1. <u>End User Support Specialist (4 FTE)</u><br/>         Supports end users remotely to make sure they can use technology to teach, learn, and lead.</p> | <p>All schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditures:</b><br/>         \$400,000</p> <p><b>Category:</b><br/>         Classified Salaries &amp; Benefits<br/>         \$400,000</p> <p><b>Funding Source:</b></p> |
|  | <p>All schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |

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|  | School-wide | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ |   |
| <b>2016-17 ACTION 2 2 Social Emotional Learning</b>  |             |  |   |
| <p><b>Office: Social Emotional Learning</b><br/> <b>LCAP Goal 2.2 2016-17</b></p> <p>1. <u>Coordinator, Social Emotional Learning (1 FTE)</u><br/>         Manages the implementation of Social Emotional Learning Programs.</p> <p>2. <u>Program Manager (2 FTE)</u><br/>         Facilitates the implementation of Social Emotional Learning.</p> <p>These positions will direct and coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.</p> | All Schools | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | <p><b>Total Expenditure:</b><br/>         \$423,448</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits<br/>         120,912<br/>         Classified Salaries &amp; Benefits<br/>         \$303,256</p> <p><b>Source:</b></p> |
| <p><b>School Sites</b><br/> <b>LCAP Goal 2.2 2016-17</b></p>   | All schools | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ |   |

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|  | School-wide | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |
| <b>2016-17 ACTION 2 3 Standards-Aligned Learning aterials</b>  |             |   |  |
| <b>Office: Teaching &amp; Learning, ELA/Literacy</b><br><b>LCAP Goal 2.3 2016-17</b><br><br>1. <u>Program Manager, District Library Services (1 FTE)</u><br>Lead/support the development of library services at schools. |             | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ | <b>Total Expenditure:</b><br>\$106,000<br><br><b>Category:</b><br>Certificated<br>Salaries & Benefits<br>\$106,000<br><br><b>Funding Source:</b> |
| <b>Office: Teaching &amp; Learning, Science</b><br><b>LCAP Goal 2.3 2016-17</b><br><br>1. <u>Stock Clerk (1 FTE)</u><br>Distribution of Science Instructional Materials to schools.                                      |             | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ | <b>Total Expenditure:</b><br>\$45,000<br><br><b>Category:</b><br>Classified Salaries<br>& Benefits<br>\$45,000<br><br><b>Funding Source:</b>     |
| <b>School Sites</b><br><b>LCAP Goal 2.3 2016-17</b>  | CTE Courses | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |

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|  |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |
|  |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |
| <b>2016-17 ACTION 2 4 Teacher Recruitment &amp; Retention</b>  |  |  |  |
| <p><b>Office: Chief Academic Office, Educator Effectiveness</b><br/> <b>LCAP Goal 2.4 2016-17</b></p> <p>1.<u>Peer Consulting Teacher (7 FTE)</u><br/>         Provide intensive coaching for referred, permanent, and new teachers.</p> <p>2.<u>Manager New Teacher Support and Development (1 FTE)</u><br/>         Leads the Teacher Induction Program Oakland (TIPO) and oversees the support systems for new teachers.</p> <p>3.<u>Specialist, Employee Retention and Development</u></p> |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure:</b><br/>         \$1,144,484</p> <p><b>Category:</b><br/>         Certificated<br/>         Salaries &amp; Benefits<br/>         \$755,839;<br/>         Classified Salaries<br/>         &amp; Benefits<br/>         \$388,646</p> |

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| <p><u>Teaching Effectiveness (2 FTE)</u><br/>Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers.</p>  |  |   | <p><b>Funding Source:</b></p>  |
| <p><b>Office: Human Resources</b><br/><b>LCAP Goal 2.4 2016-17</b></p> <p>1. <u>Regional Staff Analyst (7 FTE)</u><br/>Provide support to all school employees in their area of service for on-boarding, salary placement, benefits, employee information, assignment changes, and leaves.</p> <p>2. <u>Analyst Central office Staffing (2 FTE)</u><br/>Provide support to all central office employees in their area of service for on-boarding, salary placement, benefits, employee information, assignment changes, and leaves.</p> <p>3. <u>Analyst Employee Information Management Systems (1 FTE)</u><br/>Maintains the data and systems for all of our employee information systems.</p> <p>4. <u>Associate, Credentials (2 FTE)</u><br/>Provide credential advisement and support for all certificated employees as well as complete required credential audits and reporting.</p> <p>5. <u>Associate, Benefits (1 FTE)</u><br/>Provide benefits support for employees and maintains relationships with benefits providers.</p> <p>6. <u>Associate, Compensation and Classification (1 FTE)</u></p> |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$4,384,577</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$4,150,577;<br/>Conferences &amp; Independent Contractors<br/>\$234,000</p> <p><b>Funding Source:</b></p> |



Manages the district positions in terms of job classifications and compensation. Keeps the system aligned and manages all board and labor engagements related to establishment of new positions.

7. Associate, Systems (1 FTE)

Coordinates all the internal and external employee systems. Documents internal business processes and produces tools and forms to support our business processes.

8. Assistant, Staffing Support (3 FTE)

Conduct data entry and maintain all employee files for all active and former employees. Conducts employment verifications and personnel file reviews.

9. Business Manager-HR (1 FTE)

Manages the board calendar for Human Resources so all statutory required elements are presented in a timely and appropriate manner.

10. Manager Substitute Services (1 FTE)

Coordinates the district substitute services for all certificated and classified positions. Manages the recruitment, on-boarding, and assignment of all subs.

11. Office Manager Talent Development (1 FTE)

Provides assistance for core business functioning of the Talent Department office including budget management, purchasing, supplies and other logistics.

12. Partner Central Office (1 FTE)

Provides central office managers with support regarding performance management of all employee groups including evaluation, progressive discipline, probation, and tenure decisions.

13. Partner School (5 FTE)

Provides school leaders with support regarding performance management of all employee groups including

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| <p>evaluation, progressive discipline, probation, and tenure decisions.</p> <p>14. <u>Benefit Specialist (.5 FTE)</u><br/>Provides data entry support for benefits and retirees.</p> <p>15. <u>Secretary Human Resources (2 FTE)</u><br/>Provide clerical support for the substitute office and Talent Department in general. Responsible for all filing in personnel files.</p> <p>16. <u>Talent Recruiter (5 FTE)</u><br/>The Talent Recruiters work to develop a supply of teachers, leaders, and other staff for all vacancies within the district. They focus on developing local pipelines to bring people into the organization and allow them to grow within the district.</p> <p>17. <u>Professional services contract</u> with Teach For America to provide up to 60 teachers in high needs subject areas.</p> |  |  |  |
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| <p><b>Office: Teaching &amp; Learning, Science</b><br/><b>LCAP Goal 2.5 2016-17</b></p> <p>1. <u>Manager, Science (1 FTE)</u><br/>Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>2. <u>Coordinator, Science (3.4 FTE)</u><br/>Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>3. <u>Teacher on Special Assignment (6 FTE)</u><br/>Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>4. <u>Teacher on Special Assignment (.50 FTE)</u><br/>Common Core Teacher Leaders science math intervention and support teacher professional development and planning.</p> <p>5. <u>Office Manager (1 FTE)</u><br/>Administrative support to Teaching and Learning and Science.</p> |                    | <p><u>__ALL</u><br/>-----<br/>OR:<br/><u>__</u> Low Income pupils<br/><u>__</u> English Learners<br/><u>__</u> Foster Youth<br/><u>__</u> Re-designated fluent English proficient<br/><u>__</u> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$1,093,000</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$993,000;<br/>Classified Salaries &amp; Benefits<br/>\$100,000</p> <p><b>Funding Source:</b></p> |
| <p><b>Office: Teaching &amp; Learning, Math</b><br/><b>LCAP Goal 2.5 2016-17</b></p> <p>Provide the following to implement Mathematics:</p> <p>1. <u>Manager, Mathematics (1 FTE)</u><br/>Supervise specialists and coordinators; lead/support math professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>2. <u>Coordinator, Mathematics (2 FTE)</u></p>   | <p>All schools</p> | <p><u>__ALL</u><br/>-----<br/>OR:<br/><u>__</u> Low Income pupils<br/><u>__</u> English Learners<br/><u>__</u> Foster Youth<br/><u>__</u> Re-designated fluent English proficient<br/><u>__</u> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$1,610,000</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$1,610,000</p> <p><b>Funding Source:</b></p>   |

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| <p>Supervise specialists; lead/support math professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p><u>3. Teacher on Special Assignment (9 FTE)</u><br/>Specialists lead/support math professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p><u>4. Teacher on Special Assignment (3 FTE)</u><br/>Common Core Teacher Leaders provide math intervention and support teacher professional development and planning.</p>                                     |           |   |   |
| <p><b>Office: Teaching &amp; Learning, Visual &amp; Performing Arts<br/>LCAP Goal 2.5 2016-17</b></p> <p><u>1. Manager, Visual and Performing Arts (1 FTE)</u><br/>Supervise specialists and VAPA teachers; lead/support VAPA professional learning with teachers &amp; teacher leaders.</p> <p><u>2. Teacher on Special Assignment (.9 FTE)</u><br/>Specialists lead/support lead/support VAPA professional learning with teachers &amp; teacher leaders.</p> <p><u>3. Stock Clerk (.6 FTE)</u><br/>Repair and distribution of musical instruments to schools</p> | <p>a.</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$222,000</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$194,000<br/>Classified Salaries &amp; Benefits<br/>\$28,000</p> <p><b>Funding Source:</b></p> |

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| <p><b>Office: Adult Education</b><br/><b>LCAP Goal 2.6 2016-17</b></p> <p>1. <u>Director Certificated (.20 FTE)</u><br/>Evaluate 23 instructional staff (GED, ESL &amp; Computer Family Literacy, ESL &amp; ABE Pathway teachers) in service of providing quality adult education instruction.</p>  |             | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$34,200</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$34,200</p> <p><b>Funding Source:</b></p> |
| <p><b>Office Chief Academic Office, Educator Effectiveness</b><br/><b>LCAP Goal 2 6 2016-17</b></p> <p>Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The system of educator effectiveness supports all teachers and leaders in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes:</p> <p>1. <u>Office Manager (1 FTE)</u><br/>Provide administrative support for the educator effectiveness, new teacher support, and PAR teams.</p> <p>2. <u>Program Manager, Leadership Growth and Development (1 FTE)</u><br/>Leads the implementation of the Leadership Growth and Development System.</p> <p>3. <u>Program Manager, Teacher Growth and Development (1 FTE)</u><br/>Leads the implementation of the Teacher Growth and Development System.</p> <p>4. <u>Specialist, Employee Retention and Development</u></p> | <p>K-12</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$1,158,394</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$1,158,394</p> <p><b>Funding Source:</b></p> |

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| <p><b>Teaching Effectiveness (6 FTE)</b><br/>Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.</p>   |                    |   |   |
| <p><b>SC OOL SITES</b><br/>schools will provide supplemental actions and services to support teacher and leader growth and development with a focus on improving teaching and learning in support of low income and other target student groups. Actions and services include providing certificated staff and employee benefits to support targeted teacher professional development and coaching.</p> | <p>School-wide</p> | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |
| <p><b>2016-17 ACTION 2.7 Class Size Reduction</b></p>   |                    |   |   |
| <p>Office:<br/>LCAP Goal 2.7</p>  | <p>School-wide</p> | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p><b>Need to confirm<br/>Total Expenditure:</b><br/><br/><b>Category:</b><br/>Classified Salaries<br/>&amp; Benefits<br/>\$1,158,394<br/><br/><b>Funding Source:</b></p> |
|   | <p>School-wide</p> | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |

| 2016-17 ACTION 2 8 Data & Assessment   |  |  |   |
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| <p><b>Office: Adult Education</b><br/><b>LCAP Goal 2.8 2016-17</b></p> <p><u>1. Teacher on Special Assignment (1 FTE)</u><br/>Facilitate and administer standardized assessments throughout the year, analyze data, facilitate teacher use of data to improve outcomes, disaggregate data to identify student target groups to inform intervention, and report data outcomes.</p>  |  | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$103,000</p> <p><b>Category:</b><br/>Certificated<br/>Salaries &amp; Benefits<br/>\$103,000</p> <p><b>Funding Source:</b></p>   |
| <p><b>Office: Research, Assessment, and Data</b><br/><b>LCAP Goal 2.8 2016-17</b></p> <p><u>1.Data Analyst (.5 FTE)</u><br/>Data Analyst develops and maintains internal and public website access to OUSD data reports on all indicators monitored in LCAP as well as OUSD School Performance Framework. Also leads in creating data visualizations that make data reports meaningful and understandable to end-users.</p> <p><u>2.Data Analyst (.5 FTE)</u><br/>Data Analyst develops and maintains high quality, comprehensive, longitudinal internal reporting database that supports all data dashboards, reports, and provides foundational data for use in other analytics such as the OUSD Strategic Regional Analysis.</p> <p><u>3.Director Analytics (1 FTE)</u></p> |  | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$1,403,954</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$1,376,954;<br/>Conferences &amp; Independent Contractors<br/>\$27,000</p> <p><b>Funding Source:</b></p> |

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| <p>Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies.</p> <p>4. <u>Business Manager (.5 FTE)</u><br/>Business Manager is the operations leader for the department, manages the budget alongside Executive Director, and provides timely operational and material support for Assessment Team and Data Team.</p> <p>5. <u>Specialist GIS Mapping (.75 FTE)</u><br/>Specialist provides GIS Mapping support for Strategic Regional Analysis informing strategic decisions related to resource allocation, facilities improvements, program placement to support college and career readiness, higher student engagement and graduation rates.</p> <p>6. <u>Statistician (1 FTE)</u><br/>Statistician conducts data analyses for School Performance Framework, Strategic Regional Analysis, cohort-matched longitudinal analyses, statistical regression analyses, and other studies to address questions of college and career readiness at different stages of a student's educational trajectory.</p> <p>7. <u>Data Analyst II (.50 FTE)</u><br/>Data Analyst produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards, as well as other reports that measure student academic learning and proficiency.</p> <p>8. <u>Director State and Local Assessment (.75 FTE)</u><br/>Director oversees training and implementation of all state testing, including Smarter Balanced Assessment (SBAC) measuring learning of Common Core State Standards in English Language Arts and Math.</p> |  |  |  |
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9. Coordinator State and Local Assessment (.50 FTE)

Coordinator supports training and implementation of all state testing, including SBAC, and collaborates with Teaching and Learning on all Common Core-aligned local assessments, including curriculum-embedded reading comprehension and writing assessments, and curriculum-embedded end-of-unit and end-of-course Math assessments, and curriculum-embedded Elementary Science assessments based on Next Generation Science Standards.

10. Business Manager (.50 FTE)

Business Manager supports training and implementation of all state and local assessments, and other operational aspects such as securing space for trainings, acquiring materials for special state testing of severely disabled students, etc.

11. Director State and Local Assessment (.25 FTE)

Director supports implementation of local assessments such as Scholastic Reading Inventory that measures reading comprehension and growth and provides 3rd grade reading indicator for LCAP and School Performance Framework towards our Pathway to Excellence reading targets.

12. Coordinator State and Local Assessment (.50 FTE)

Coordinator provides training, Help Desk, video guides ("How tos") and other resources and supports for local assessments, including those for grades Transitional Kindergarten through 3, as well as support for use of assessment tools (Scholastic Assessment Manager, Illuminate).

13. Specialist State Testing (.50 FTE)

Specialist provides training, Help Desk, and other resources and supports for local assessments including those for grades Transitional Kindergarten through 3.

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| <p><u>14.Data Analyst (.50 FTE)</u><br/>Data Analyst II supports data dashboards and other reporting on Scholastic Reading Inventory and other indicators such as chronic absence, particularly in Kindergarten and 1st grade, which has an impact on students' ability to read at grade level by 3rd grade.</p> <p><u>15.Data Analyst (.50 FTE)</u><br/>Data Analyst II provides data analysis, data dashboards and reporting on daily attendance and chronic absenteeism (missing 10% of enrolled school days, for any reason). Chronic absence rates are a key indicator of student engagement at the school or student level, and is a contributing factor for students falling behind in school.</p> <p><u>16.Data Analyst (.50 FTE)</u><br/>Data Analyst II provides data analysis, data dashboards and reporting on office referrals using Universal Referral Form (URF), including disaggregation by place, time of day, teacher/referring adult, pre-referral interventions, and disposition of referral. DAII also provides training and facilitation for network leaders, school improvement partners, principals, and others in the use of URF data as a tool to improve student engagement, promote positive behaviors, and support improvements in school culture and climate through Multi-Tiered System of Supports.</p> <p><u>17. Data Analyst (.25 FTE)</u><br/>Data Analyst II provides data analysis, data dashboards and reporting on school discipline, including office referrals, out-of-school suspensions, expulsions. Referral and suspension rates are a key indicator of student engagement at the school or student level, and can be used as an indicator of school climate and culture or used in the evaluation of the effectiveness of implementation of Positive Behavior Intervention and Supports, Restorative Justice, social and</p> |  |  |  |
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| <p>emotional learning, trauma-informed practices in schools.</p> <p><u>18.Data Analyst (.50 FTE)</u><br/>Data Analyst II provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. DAII also supports collection of data through Community Schools and Student Services department of schools offering at least 3 activities per year for parents, focusing on academics (e.g., a workshop what are the A-G requirements for college eligibility, a workshop on the Common Core State Standards and how to understand your child's SBAC report, etc.).</p> <p><u>19. Consultant services</u> for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.</p> |  |  |   |
| <p><b>Office: Technology Services</b><br/><b>LCAP Goal 2.8 2016-17</b></p> <p><u>1. Director of Applications (1 FTE)</u><br/>Directs all district data systems, runs all enterprise software systems and develops all custom software.</p> <p><u>2. Information Specialists (8 FTE)</u><br/>Data systems work for student information, business systems, assessment and reporting.</p> <p><u>3. Administrative Staff (3 FTE)</u><br/>Supports all team members with data and services.</p> <p><u>4. Software Developer (4 FTE)</u><br/>Supports all team members with data and services.</p>  |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure</b><br/>\$2,086,330</p> <p><b>Category</b><br/>Classified Salaries &amp; Benefits<br/>\$2,086,330</p> <p><b>Funding Source:</b></p> |

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|   |                | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |
|   | All schools    | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |
| <b>SC OOL SITES</b><br><br>schools will provide supplemental actions and services to implement data analysis and assessments to identify and support the needs of low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.  | School-wide    | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |
| <b>2016-17 ACTION 2 9 Targeted School Improvement Support</b>   |                |   |  |
| <b>Office Continuous School Improvement</b><br><b>LCAP Goal 2 9 2016-17</b><br><br>Provide the following to support continuous school improvement, with a particular focus on schools serving a high population of state and local target student groups:<br><br><u>1.Deputy Chief (1 FTE)</u><br>Oversee quality school development policies, practices, and procedures district-wide. | Target schools | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ | <b>Total Expenditure:</b><br>\$4,390,000<br><br><b>Category:</b><br>Certificated Salaries & Benefits \$365,000;<br>Classified Salaries & Benefits \$190,000; |

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| <p>2. <u>Director School Portfolio (1 FTE)</u><br/>Oversees interventions and strategies to support continuous improvement and quality school development.</p> <p>3. <u>SPSA Coordinator (.8 FTE)</u><br/>Provides support and leadership in the development of site planning tools and guidance to schools.</p> <p>4. <u>Office Manager (1 FTE)</u><br/>Provides leadership in the operations and finances of the Office.</p> <p>5. <u>Strategic Fellow (1 FTE)</u><br/>Provides leadership and oversight in the school performance framework and continuous improvement processes.</p> <p>6. <u>Community meetings</u> and professional development meetings; refreshments, translation, childcare.</p> <p>7. <u>School Performance Framework</u> guide development, printing, web-based services.</p> <p>8. <u>Office supplies</u>, copier contract, printing and other materials.</p> <p>9. <u>School visit and conference attendance</u> by school teams in support of school improvement efforts.</p> <p>10. <u>Site-based engagement</u> leads supporting individual schools undergoing transformation processes.</p> <p>11. <u>Coaching services</u> in leadership development and instructional program alignment.</p> <p>12. <u>Grants to schools</u> participating in "Call for Quality" for school improvement / redesign.</p> |  |  | <p>Conferences &amp; Independent Contractors \$270,000; Instructional Materials &amp; Equipment \$3,500,000<br/><b>Funding Source:</b> LCFF Supplemental &amp; Concentration dollars \$3,500,000</p> |
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| <p><b>Office: Research, Assessment, &amp; Data</b><br/> <b>LCAP Goal 2.9 2016-17</b></p> <p>1. <u>Specialist GIS Mapping (.25 FTE)</u><br/> Specialist provides GIS Mapping support for Elementary to Middle School to High School transitions, Opportunity Mapping including graduation rates across the city.</p>  |  | <p><u>__ALL</u><br/> -----<br/> OR:<br/> <u>__</u> Low Income pupils<br/> <u>__</u> English Learners<br/> <u>__</u> Foster Youth<br/> <u>__</u> Re-designated fluent English proficient<br/> <u>__</u> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure</b><br/> \$32,474</p> <p><b>Category</b><br/> Classified Salaries &amp; Benefits<br/> \$32,474</p> <p><b>Funding Source:</b></p>   |
| <p><b>Office: Technology Services</b><br/> <b>LCAP Goal 2.9 2016-17</b></p> <p>1. <u>Chief Technology Officer (1 FTE)</u><br/> Creating an equitable, supportable, standard, and secure environment to improve teaching and learning.</p> <p>2. <u>Director of Technology (1 FTE)</u><br/> Enabling the infrastructure, systems, processes, and people for personalized, blended learning ins schools.</p> |  | <p><u>__ALL</u><br/> -----<br/> OR:<br/> <u>__</u> Low Income pupils<br/> <u>__</u> English Learners<br/> <u>__</u> Foster Youth<br/> <u>__</u> Re-designated fluent English proficient<br/> <u>__</u> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure</b><br/> \$364,790</p> <p><b>Category</b><br/> Classified Salaries &amp; Benefits<br/> \$364,790</p> <p><b>Funding Source:</b></p> |
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| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support targeted school improvement efforts that directly impact the achievement of low income students and other target student groups. Actions and services include providing certificated staff, classified staff, services, and other operational expenditures.</p>  |  | <p><u>__ALL</u><br/> -----<br/> OR:<br/> <u>__</u> Low Income pupils<br/> <u>__</u> English Learners<br/> <u>__</u> Foster Youth<br/> <u>__</u> Re-designated fluent English proficient<br/> <u>__</u> Other Subgroups:(Specify) _____</p> |  |

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| <p><b>Office: Chief of Schools</b><br/><b>LCAP Goal 2.10 2016-17</b></p> <p>1. <u>Provide an additional 30 minutes per week</u> for teachers for collaboration, planning, and professional development.</p>  |                    | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure</b><br/>\$4,422,445</p> <p><b>Category</b><br/>Certificated Salaries &amp; Benefits<br/>\$4,422,445</p> <p><b>Funding Source:</b><br/>LCFF Supplemental &amp; Concentration dollars (also known as LCAP dollars)</p> |
| <p><b>SC OOL SITES</b></p> <p>Provide additional 30 minutes per week for teachers for collaboration, planning and professional development beginning in 2016-2017. To prepare for implementation of this new strategy, teachers will be compensated beginning in January 2016. Research shows dedicated time for teachers to plan, collaborate, study student work and data is key to school improvement. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.</p> | <p>All schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Confirming allocations</p>  |

**2017-18 Goal 2 LCAP Year 2:** This section not complete; skip this section, numbers below are from 2015-16

| <p>Expected Annual Measurable Outcomes:</p>                | <p>See Year 1 2016-17</p>      |  |                                     |
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| <p><b>Actions/Services</b></p>                             | <p><b>Scope of Service</b></p> | <p><b>Pupils to be served within identified scope of service</b></p> | <p><b>Budgeted Expenditures</b></p> |
| <p><b>ACTION 2 1 Implementation of CCSS &amp; NGSS</b></p> |                                |  |                                     |

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| <b>2017-18 ACTION 2 2 Social Emotional Learning</b>           |             |  |  |
|   | All Schools |  |  |
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| <b>2017 18 ACTION 2 3 Standards-Aligned Learning aterials</b> |             |  |  |
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| <b>ACTION 2.4 Teacher Recruitment &amp; Retention</b>                  |    |  |  |
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| <b>ACTION 2 5 Teacher Professional Development for CCSS &amp; NGSS</b> |    |  |  |

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| <b>SC SCHOOLS</b><br><br>schools will provide supplemental actions and services to facilitate teacher professional development for the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS). Professional development will help teachers support low income students and all target student groups to reach proficiency in CCSS and NGSS. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. | School-wide |  |  |
| <b>2017-18 ACTION 2.6 Teacher Evaluation (Support)</b>  |             |  |  |
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| <b>ACTION 2 7 Class Si e Reduction (S ip</b>  |  |  |  |
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| <b>ACTION 2 8 Data &amp; Assessment (S ip</b> |  |  |  |
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| <b>ACTION 2 9 Targeted School Improvement Support (S ip</b> |  |  |  |
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| <b>2017-18 ACTION 2 10 Extended Time for Teachers (S ip</b> |  |  |  |
|   |  |  |  |

| Goal 2 LCAP Year 3: 2018-19 (Skip this section)     |                  |  |                       |
|---|------------------|--|-----------------------|
| Expected Annual Measurable Outcomes:                |                  |  |                       |
| Actions/Services                                    | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <b>ACTION 2 1 Implementation of CCSS &amp; NGSS</b> |                  |  |                       |
|   |                  |  |                       |
| a.  |                  |  |                       |
| <b>ACTION 2 2 Social Emotional Learning</b>         |                  |  |                       |
|   |                  |  |                       |
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| <b>ACTION 2.3 Standards-Aligned Learning Materials</b>                 |  |  |  |
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| <b>ACTION 2.4 Teacher Recruitment &amp; Retention (Support)</b>        |  |  |  |
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| <b>ACTION 2.5 Teacher Professional Development for CCSS &amp; NGSS</b> |  |  |  |

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| <b>2018-19 ACTION 2.6 Teacher Evaluation S ip</b> |  |  |  |
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|---|--|--|--|
| <p><b>SC SCHOOLS SITES</b></p> <p>schools will provide supplemental actions and services to support teacher growth and development with a focus on improving teaching and learning in support of low income and other target student groups. Actions and services include providing certificated staff and employee benefits to support targeted teacher professional development and coaching.</p> |  |  |  |
| <b>ACTION 2 7 Class Size Reduction Support</b>  |  |  |  |
|   |  |  |  |
|   |  |  |  |
| <b>ACTION 2 8 Data &amp; Assessment Support</b>   |  |  |  |
|   |  |  | <p><b>Total Expenditure</b><br/>\$86,080</p> <p><b>Category</b><br/>Certificated Salaries and Benefits</p> <p><b>Source</b> Restricted (WIA grant)</p> |



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| <b>ACTION 2 9 Targeted School Improvement Support</b> |  |  |  |
|   |  |  |  |
| <b>ACTION 2 10 Extended Time for Teachers</b>         |  |  |  |
|   |  |  |  |

DRAFT

**Goal 3: STUDENTS ARE READING AT OR ABOVE GRADE LEVEL (2016-2019)**

|                         |   |   |
|-------------------------|---|---|
| <p>GOAL 3:</p>          | <p><b>Goal 3: Students are reading at or above grade level</b></p> <ol style="list-style-type: none"> <li>Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.<br/><b>State Priority 4</b></li> <li>Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.<br/><b>State Priority 4</b></li> <li>Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.<br/><b>State Priority 4</b></li> </ol>   | <p>Related State and/or Local Priorities:</p> <p>1__<br/>2__<br/>3__<br/>4__<br/>5__<br/>6__<br/>7__<br/>8__</p> <p>COE only: 9__ 10__<br/>Local: <u>Strategic Plan Priority 3</u><br/>Federal: <u>ESEA CORE Waiver Principle 1</u></p>   |
| <p>Identified Need:</p> | <p><b>Goal 3.1</b> Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points <i>annually</i>.<br/>Based on district-wide reading tests, too many students are not reading at grade level by grade 3, or enter middle school and high school reading below grade level. Struggling readers are less likely to graduate and go on to college and well paying jobs. The need is to Increase the share of students who are reading at or above grade level at every stage -- from elementary school through high school. In 2014-15, less than half of students were reading at grade level by the end of grade 3, as measured by the Scholastic Reading Inventory.</p> <p><b>Goal 3.2</b> Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.<br/>Based on district-wide reading tests, too many students are not reading at grade level by grade 6, or enter middle school reading multiple years below grade level. Struggling readers are less likely to graduate and go on to college and well paying jobs. The need is to Increase the share of students who are reading at or above grade level at every stage -- from elementary school through high school. In 2014-15, less than one out of three of students were reading at grade level by the end of grade 6, as measured by the Scholastic Reading Inventory.</p> <p><b>Goal 3.3</b> Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.<br/>Based on district-wide reading tests, too many students are not reading at grade level by grade 9, and many entered high school reading multiple years below grade level. Struggling readers are less likely to graduate and go on to college and well paying jobs. The need is to Increase the share of students who are reading at or above grade level at every stage -- from elementary school through high school. In 2014-15, 38% of students were reading at grade level by the end of grade 9, as measured by the Scholastic Reading Inventory.</p> |   |
| <p>Goal Applies to:</p> | <p>Schools:</p>   | <p><b>Goal 3.1:</b> All elementary schools<br/><b>Goal 3.2:</b> All middle schools<br/><b>Goal 3.3:</b> All high schools</p> <hr/> <p>Applicable Pupil Subgroups:</p> <p><b>Goal 3.1:</b> All; African American (AA); African American Male (AAM); Latino; Special Education (SPED); Foster<br/><b>Goal 3.2:</b> All; AA; AAM; Latino; SPED; Foster<br/><b>Goal 3.3:</b> All; AA; AAM; Latino; SPED; Foster</p> |

**Goal 3 LCAP Year 1 2016-17**

**Goal 3.1** Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points *annually*.  
 AMO = Annual Measurable Outcome

|        | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|--------|-----------------------------|-----------------------------|-----------------------------|
| All    | 47.8%                       | 52.8%                       | 57.8%                       |
| AA     | 41.0%                       | 46.0%                       | 51.0%                       |
| AAM    | 36.8%                       | 46.8%                       | 51.8%                       |
| Latino | 33.4%                       | 38.4%                       | 43.4%                       |
| SPED   | 18.4%                       | 23.4%                       | 28.4%                       |
| Foster | 21.7%                       | 26.7%                       | 31.7%                       |

**Goal 3.2** Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.

|        | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|--------|-----------------------------|-----------------------------|-----------------------------|
| All    | 36.8%                       | 41.8%                       | 46.8%                       |
| AA     | 28.6%                       | 33.6%                       | 38.6%                       |
| AAM    | 24.1%                       | 29.1%                       | 34.1%                       |
| Latino | 28.8%                       | 33.8%                       | 38.8%                       |
| SPED   | 18.1%                       | 23.1%                       | 28.1%                       |
| Foster | 10.8%                       | 15.8%                       | 20.8%                       |

**Goal 3.3** Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.

|        | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|--------|-----------------------------|-----------------------------|-----------------------------|
| All    | 43.0%                       | 48.0%                       | 53.0%                       |
| AA     | 36.7%                       | 41.7%                       | 46.7%                       |
| AAM    | 33.8%                       | 38.8%                       | 43.8%                       |
| Latino | 34.2%                       | 39.2%                       | 44.2%                       |
| SPED   | 16.1%                       | 21.1%                       | 26.1%                       |
| Foster | 13.8%                       | 18.8%                       | 23.8%                       |

Expected Annual Measurable Outcomes (AMO) 2016-17:

**Actions/Services**

**Scope of Service**

**Pupils to be served within identified scope of service**

**Budgeted Expenditures**

**2016-17 ACTION 3 1 Blended Learning**

|  |                    |   |  |
|--|--------------------|---|--|
| <p><b>Office: Technology Services</b><br/> <b>LCAP Goal 3.1 2016-17</b></p> <p>Implement the following actions and services so we are able to move forward with our blended learning programs:</p> <p>1. <u>Supplies</u></p> <p>2. <u>Computer Equipment</u></p> <p>3. <u>Network Equipment</u></p> <p>4. <u>Repairs</u></p> <p>5. <u>Conferences</u></p> <p>6. <u>Contractor</u> and non-contract services to support blended learning.</p> <p>7. <u>Contractor</u> and non-contract services to support data and assessment.</p> |                    | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>                 \$1,030,000</p> <p><b>Category:</b><br/>                 Instructional Materials &amp; Equipment \$650,000;<br/>                 Conferences &amp; Independent Contractors \$380,000</p> <p><b>Funding Source:</b></p> |
|  |                    | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |
|  | <p>All schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |

|  |                    |   |   |
|--|--------------------|---|---|
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>              | <p>School-wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |
| <p><b>2016-17 ACTION 3 2 Reading Intervention</b></p>  |                    |   |   |
| <p><b>Office: Teaching &amp; Learning, ELA/Literacy</b><br/><b>LCAP Goal 3.2 2016-17</b></p> <p>1. <u>Teacher on Special Assignment (23 FTE)</u><br/>Common Core Teacher Leaders provide literacy intervention and support teacher professional development and planning at 23 school sites.</p>   |                    | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$2,070,000</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits<br/>\$2,070,000</p> <p><b>Funding Source:</b></p> |
| <p><b>SC OOL SITES 2016-17</b></p> <p>schools will provide supplemental actions and services to implement reading interventions for low income students and other target students in need of support. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operating expenditures.</p> | <p>School-wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |

| 2016-17 ACTION 3 3 Family Engagement Focused on Literacy Development  |                         |  |   |
|---|-------------------------|--|---|
| <p><b>Office: Adult Education</b><br/><b>LCAP Goal 3.3 2016-17</b></p> <p>1. <u>Teacher Adult Education (2 FTE)</u><br/>Provide ESL and computer literacy instruction to parents to support literacy for low income and English Learners, located at and in collaboration with K-12 schools (6 ESL Family Literacy, 6 Computer Family Literacy classes).</p> <p>2. <u>Instructional Aides/Babysitters (3.5 FTE)</u><br/>Support parent/adult student attendance and learning.</p> |                         | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure:</b><br/>\$192,200</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits \$121,800;<br/>Classified Salaries \$70,200</p> <p><b>Funding Source:</b></p> |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support family engagement focused on literacy. Actions and services include providing certificated staff, books, supplies, services, and other operating expenditures.</p>  | <p>School-wide</p>      | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |
| 2016-17 ACTION 3 4 Teacher Professional Development Focused on Literacy   |                         |  |   |
| <p><b>Office: Teaching &amp; Learning, ELA/Literacy</b><br/><b>LCAP Goal 3.4 2016-17</b></p> <p>1. <u>Teacher on Special Assignment (5 FTE)</u><br/>Lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>2. <u>Coordinator, Literacy (2 FTE)</u><br/>Supervise specialists; lead/support literacy professional</p>   | <p>All high schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure:</b><br/>\$819,000</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits \$819,000;</p>  |

|   |                    |   |                               |
|---|--------------------|---|-------------------------------|
| <p>learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>3. <u>Manager, Literacy (1 FTE)</u><br/>Supervise specialists and coordinators; lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>4. <u>Administrative Assistant (1 FTE)</u><br/>Administrative support to Teaching and Learning.</p> |                    |   | <p><b>Funding Source:</b></p> |
|   | <p>All schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |                               |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to implement teacher professional development focused on student literacy development for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>   | <p>School-wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |                               |

**GOAL 3 LCAP Year 2: 2017-18 (SKIP THIS SECTION)**

|   |                         |  |                              |
|---|-------------------------|--|------------------------------|
| <p>Expected Annual Measurable Outcomes:</p>                   |                         |  |                              |
| <p><b>Actions/Services</b></p>                                | <p>Scope of Service</p> | <p><b>Pupils to be served within identified scope of service</b></p> | <p>Budgeted Expenditures</p> |
| <p><b>ACTION 3 1 Blended Learning (SKIP THIS SECTION)</b></p> |                         |  |                              |

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|  |             |  |  |
| <b>SC OOL SITES</b><br><br>schools will provide supplemental actions and services to implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.         | School-wide |  |  |
| <b>ACTION 3 2 Reading Intervention (SKIP THIS SECTION)</b>   |             |  |  |
| a.   |             |  |  |
|  |             |  |  |
| <b>SC OOL SITES</b><br><br>37 schools will provide supplemental actions and services to implement reading interventions for low income students and other target students in need of support. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operating expenditures. | School-wide |  |  |
| <b>ACTION 3 3 Family Engagement Focused on Literacy Development (SKIP THIS SECTION)</b>  |             |  |  |



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| <b>SC OOL SITES</b><br><br>3 schools will provide supplemental actions and services to support family engagement focused on literacy. Actions and services include providing certificated staff, books, supplies, services, and other operating expenditures.  | School-wide |  |  |
| <b>ACTION 3 4 Teacher Professional Development Focused on Literacy</b>   |             |  |  |
|  |             |  |  |
|  |             |  |  |
| <b>SC OOL SITES</b><br><br>schools will provide supplemental actions and services to implement teacher professional development focused on student literacy development for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures. | School-wide |  |  |

| Expected Annual Measurable Outcomes 2018-19: |                  |  |                       |
|--|------------------|--|-----------------------|
| Actions/Services                             | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <b>2018-19 ACTION 3 1 Blended Learning</b>   |                  |  |                       |
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| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.</p>      | <p>School-wide</p> |  |  |
| <b>ACTION 3 2 Reading Intervention</b>   |                    |  |  |
|  |                    |  |  |
|  |                    |  |  |
|  |                    |  |  |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to implement reading interventions for low income students and other target students in need of support. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operating expenditures.</p> | <p>School-wide</p> |  |  |
| <b>ACTION 3 3 Family Engagement Focused on Literacy Development</b>  |                    |  |  |

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|  |             |  |  |
|  |             |  |  |
| <b>ACTION 3 4 Teacher Professional Development Focused on Literacy SKIP</b>  |             |  |  |
|  |             |  |  |
|  |             |  |  |
| <b>SC OOL SITES</b><br><br>schools will provide supplemental actions and services to implement teacher professional development focused on student literacy development for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures. | School-wide |  |  |

**GOAL 4: ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY 2016-19**

|                         |   |   |
|-------------------------|---|---|
| <p>GOAL 4:</p>          | <p><b>Goal 4: English Learners are reaching English fluency</b></p> <ol style="list-style-type: none"> <li>Increase the English Learner (EL) reclassification rate by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.<br/><b>State Priority 4</b></li> <li>Increase the percentage of English Learners who make progress toward English proficiency.<br/><b>State Priority 4</b></li> </ol>   | <p>Related State and/or Local Priorities:</p> <p>1__<br/>2__<br/>3__<br/>4__<br/>5__<br/>6__<br/>7__<br/>8__</p> <p>COE only: 9__ 10__</p> <p>Local: <u>Strategic Plan Priority 3</u><br/>Federal: ESEA CORE Waiver Principle 1</p> |
| <p>Identified Need:</p> | <p><b>Goal 4.1 Increase the percentage of English Learners who make progress toward English proficiency.</b><br/>In 2015-16, about one out of six English language learners was reclassified as fluent English proficient. It takes several years for an English learner to acquire fluency in speaking, reading, and writing in English. Students who are reclassified within 4-6 years of entering U.S. schools have good prospects for school success and graduation.</p> <p><b>Goal 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.</b><br/>More than half of all English learners in middle school and high school are Long-term English Learners who have been in U.S. schools for six or more years without being reclassified as fluent English proficient. Long-term English Learners often struggle academically and face low odds of graduating.</p> <p><b>Goal 4.3 Increase the percentage of English Learners who make progress toward English proficiency.</b><br/>English Learners who do not make progress, as measured by the CELDT, are at risk of becoming Long-Term English Learners with lower odds of graduating. In 2014-15, about half of all English Learners were not making adequate annual progress.</p> |   |
| <p>Goal Applies to:</p> | <p>Schools: <b>Goal 4.1:</b> All schools<br/><b>Goal 4.2:</b> All schools<br/><b>Goal 4.3:</b> All schools</p>  | <p>Applicable Pupil Subgroups: <b>Goal 4.1:</b> English Learners<br/><b>Goal 4.2:</b> Long-Term English Learners<br/><b>Goal 4.3:</b> English Learners</p>  |

**2016-17 LCAP GOAL 4**

**Goal 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points annually.**

|                             |                      |                      |                      |
|-----------------------------|----------------------|----------------------|----------------------|
|                             | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-19 Expected AMO |
| Grade 1-12 English Learners | 19.7%                | 22.7%                | 25.7%                |

**Goal 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.**

|                                       |                      |                      |                      |
|---------------------------------------|----------------------|----------------------|----------------------|
|                                       | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-19 Expected AMO |
| Grade 6-12 Long Term English Learners | 18.1%                | 23.1%                | 28.1%                |

**Goal 4.3 Increase the percentage of English Learners who make progress toward English proficiency.**

|                  |                      |                      |                      |
|------------------|----------------------|----------------------|----------------------|
|                  | 2016-17 Expected AMO | 2017-18 Expected AMO | 2018-19 Expected AMO |
| English Learners | 47.6%                | 52.6%%               | 57.6%                |

Expected Annual Measurable Outcomes:

AMO = Annual Measurable Outcome

| Actions/Services  | Scope of Service   | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|---|--------------------|--|--|
| <b>2016-17 ACTION 4 1 English Learner Reclassification</b>  |                    |  |  |
| <p><b>Office: English Language Learner &amp; Multi-lingual Achievement</b><br/> <b>LCAP Goal 4.1 2016-17</b></p> <p>1. <u>Classified Coordinator (ELL Project Manager) (1 FTE)</u><br/>                     ELL Strategic Projects Coordinator: Teaching Channel grant projector coordinator to bring video and inquiry based</p> | <p>All schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$258,000</p> <p><b>Category:</b><br/>Classified Salaries &amp;</p> |

|  |  |  |  |
|--|--|--|--|
| <p>learning on ELL best practices to teachers; Project Manager of reclassification process, language program design process and ELL Roadmap implementation.</p> <p>2. <u>ELL Coordinator (1 FTE)</u><br/>                 Roll out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD; collaborates with CSI, RAD, and Accountability Partners to provide oversight of ELL programs.</p> |  |  | <p>Benefits<br/>\$258,000</p> <p><b>Funding Source:</b></p>  |
| <p><b>Office: CSSS, Refugee Program</b><br/> <b>LCAP Goal 4.1 2016-17</b></p> <p>1. <u>Contract services</u> to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.</p>  |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$90,000</p> <p><b>Category:</b><br/>Conferences &amp; Independent Contractors<br/>\$90,000</p> <p><b>Funding Source:</b><br/>LCFF<br/>Supplemental &amp; Concentration</p> |

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| <p><b>Office: Research, Assessment, and Data</b><br/><b>LCAP Goal 4.1 2016-17</b></p> <p><u>1.Data Analyst (.25 FTE)</u><br/>Data Analyst II provides data analysis for English Learner fluency reclassification and for monitoring the progress of Long-term English Learners who have been in U.S. schools for more than six years without being reclassified as English fluent. Data Analyst also develops and updates data dashboards and associated reporting for internal and public use.</p> <p><u>2.Retired Administrator (.40 FTE)</u><br/>Retired administrator provides seasonal operational and administrative support for administration of California English Language Development Test (CELDT), a component of the criteria for fluency reclassification of English Learner students.</p> | <p>All schools</p>   | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$64,444</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits 34,000;<br/>Classified Salaries &amp; Benefits 30,4444</p> <p><b>Funding Source:</b></p> |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support English Learner reclassification. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p>  | <p>School-wide</p>   | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |
| <b>ACTION 4 2 Dual Language Programs</b>   |                      |  |   |
| <p><b>Office: Chief of Schools</b><br/><b>LCAP Goal 4.2 2016-17</b></p> <p><u>1.Teachers (3 FTE through the Appeals process)</u><br/>Provide additional teachers to accommodate dual language and/or bilingual programs. Appeals were given to schools</p>   | <p>K-5 Bilingual</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p>   | <p><b>Total Expenditure:</b><br/>\$271,675</p> <p><b>Category:</b><br/>Certificated</p>   |



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| <p>with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid multi-grade level classrooms (splits i.e. 2/3).</p>   |                | <p>___Other Subgroups:(Specify)_____</p>   | <p>Salaries &amp; Benefits<br/>\$271,675;</p> <p><b>Funding Source: LCFF Supplemental &amp; Concentration</b><br/>(also known as LCAP dollars)</p>          |
| <p><b>Office: English Language Learner and Multilingual Achievement</b><br/><b>LCAP Goal 4.2 2016-17</b></p> <p>Provide the following to implement Dual Language Programs in schools:</p> <p>1. <u>Multilingual Coordinator (.75 FTE)</u><br/>Support development of a PK-12th grade dual/multi-lingual pathway; coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with LLO to provide students high quality World Language offerings; coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy. (supervises and /or collaborates with ELL specialists indicated in A4.1)</p> <p>2. <u>Stipends</u> for bilingual teachers and TSAs and world language teachers to attend professional development outside of contract hours.</p> | <p>TK - 12</p> | <p>___ALL<br/>-----<br/>OR:<br/>___ Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/>___ Foster Youth<br/>___ Re-designated fluent English proficient<br/>___ Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure:</b><br/>\$150,000</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits<br/>\$150,000</p> <p><b>Funding Source:</b></p> |

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| <p><b>SC OOL SITES</b><br/> <b>LCAP Goal 4 2 2016-17</b></p>  |  |   |   |
| <p><b>SC OOL SITES</b><br/>         schools will provide supplemental actions and services to support Dual Language Programs for low income and English learner students. Actions and services include providing certificated staff and materials.</p>  |  |   |   |
| <p><b>2016-17 ACTION 4 3 NE CO ER PROGRA S</b></p>  |  |   |   |
| <p><b>Office: Community Schools Student Services, Unaccompanied Minors</b><br/> <b>LCAP Goal 4.3 2016-17</b></p> <p>1. <u>Specialist, Unaccompanied Minors (1 FTE)</u><br/>         Supports the success of unaccompanied minors.</p> <p>2. <u>Counselor (.25 FTE)</u><br/>         Ensure appropriate enrollment for newcomer and refugee students into schools.</p> |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer &amp; Refugees</u></p> | <p><b>Total Expenditure:</b><br/>         \$139,964</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits \$22,157;<br/>         Classified Salaries &amp; Benefits \$117,807</p> <p><b>Funding Source:</b></p> |

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| <p><b>Office: English Language Learner and Multilingual Achievement</b><br/> <b>LCAP Goal 4.3 2016-17</b></p> <p><b>1. Director of Newcomer Programs (1 FTE)</b><br/>         The Newcomer Programs Director supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all T&amp;L content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.</p> <p><b>2. Provide stipends to newcomer TSAs / lead teachers</b> to develop expertise of language and literacy development for newcomers and to hold effective PLCs at their sites to support professional development of all newcomer teachers.</p> <p><b>3. Provide stipends to cross-site community</b> of newcomer teachers participating in year-long Mills Teachers Scholar newcomer cohort. This professional development experience uses inquiry to support teachers in developing a reflective practice so they are able to identify and address problems of practice in community and independently.</p> | <p>School-wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$200,000</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits<br/>         \$200,000</p> <p><b>Funding Source:</b></p> |
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| <p><b>Office: Research, Assessment, and Data</b><br/> <b>LCAP Goal 4.3 2016-17</b></p> <p>1. <u>Data Analyst (.25 FTE)</u><br/>         Data Analyst II provides data analysis for determining Newcomer status for English learner students who have been in U.S. schools for less than 3 years, along with data dashboards and associated reporting for internal and public use in monitoring the progress of these students. Data analysis includes home languages, monitoring of unaccompanied minors and refugee students, etc...</p> |                    | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$30,444</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$30,444</p> <p><b>Funding Source:</b></p> |
| <p><b>SCHOOL SITES</b><br/> <b>LCAP Goal 4.3 2016-17</b></p> <p>schools will provide supplemental actions and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.</p>  | <p>School-wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |
| <p><b>2016-17 LCAP ACTION 4.4 Teacher Professional Development focused on English Learners</b></p>  |                    |  |   |
| <p><b>Office: English Learners &amp; Multi-Lingual Achievement</b><br/> <b>LCAP Goal 4.4 2016-17</b></p> <p>1. <u>Teacher on Special Assignment, ELL Specialist (6.85 FTE)</u><br/>         Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and</p>   |                    | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p>   | <p><b>Total Expenditure:</b><br/>\$1,067,900</p> <p><b>Category:</b><br/>Certificated</p>   |

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| <p>instruction of ELLs across all content areas.</p> <p>2. <u>Stipends for teachers and TSAs</u> to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/ RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.</p> <p>3. <u>Contracts</u> for Professional Development providers on Integrated and Designated ELD.</p> |  | <p>___Other Subgroups:(Specify)_____</p> | <p>Salaries &amp; Benefits \$917,900; Conferences &amp; Independent Contractors \$150,000</p> <p><b>Funding Source:</b></p> |
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**Goal 4 LCAP Year 2: 2017-18 SKIP THIS SECTION**

| <p>Expected Annual Measurable Outcomes 2017-18:</p>               |                                |  |                                     |
|---|--------------------------------|--|-------------------------------------|
| <p><b>Actions/Services</b></p>                                    | <p><b>Scope of Service</b></p> | <p><b>Pupils to be served within identified scope of service</b></p> | <p><b>Budgeted Expenditures</b></p> |
| <p><b>2017-18 ACTION 4 1 English Learner Reclassification</b></p> |                                |  |                                     |
|   |                                |  |                                     |
|   |                                |  |                                     |

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| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support English Learner reclassification. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p> |           |  |  |
| <p><b>ACTION 4 2 Dual Language Programs SKIP</b></p>  |           |  |  |
| <p>a.</p>   | <p>a.</p> |  |  |
| <p><b>SC OOL SITES</b></p> <p>Provide additional teachers to accommodate dual language and/or bi-lingual programs. Schools appealed for additional teachers above and beyond their base program to avoid having split grade level (e.g. 4/5) classrooms or large class sizes.</p> |           |  |  |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support Dual Language Programs for low income and English learner students. Actions and services include providing certificated staff and materials.</p>                                  |           |  |  |
| <p><b>ACTION 4 3 Ne comer Programs SKIP</b></p>   |           |  |  |
| <p>a.</p>   | <p>a.</p> |  |  |

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| <p><b>SC OOL SITES</b></p> <p>Provide additional teachers to support class size reduction for newcomer students. The needs of newcomer English Language Learners are unique. Many are refugee students, many are unaccompanied minors, many have experienced trauma in their coming to the U.S. A typical class size does not support the targeted needs these students have. A total of 6 schools appealed for additional teachers beyond their base program to support newcomer students.</p> |                    |  |  |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to implement newcomer programs for newcomer students. Actions and services include providing certificated staff, employee benefits, books, and supplies.</p>   | <p>School-wide</p> |  |  |
| <p><b>ACTION 4 4 Teacher Professional Development Focused on English Learners SKIP</b></p>  |                    |  |  |
| <p>a.</p>   | <p>a.</p>          |  |  |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.</p>  |                    |  |  |

| Goal 4 LCAP Year 3: 2018-19 SKIP  |                  |  |                       |
|---|------------------|--|-----------------------|
| Expected Annual Measurable Outcomes:  | •                |  |                       |
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <b>2018-19 ACTION 4 1 English Learner Reclassification SKIP</b>   |                  |  |                       |
|   |                  |  |                       |
|   |                  |  |                       |
| <p><b>SC SCHOOLS</b></p> <p>Schools will provide supplemental actions and services to support English Learner reclassification. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p> | School-wide      |  |                       |
| <b>ACTION 4 2 Dual Language Programs SKIP</b>   |                  |  |                       |
| b.  | b.               |  |                       |



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|---|-----------|--|--|
| <p><b>SC OOL SITES</b></p> <p>Provide additional teachers to accommodate dual language and/or bi-lingual programs. Schools appealed for additional teachers above and beyond their base program to avoid having split grade level (e.g. 4/5) classrooms or large class sizes.</p> |           |  |  |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support Dual Language Programs for low income and English learner students. Actions and services include providing certificated staff and materials.</p>                                  |           |  |  |
| <b>ACTION 4 3 New Comer Programs</b>  |           |  |  |
| <p>a.</p>   | <p>b.</p> |  |  |
| <b>ACTION 4 4 Teacher Professional Development Focused on English Learners SKIP</b>   |           |  |  |
|   |           |  |  |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.</p>  |           |  |  |

**Goal 5 STUDENTS ARE ENGAGED IN SCHOOL EVERYDAY 2016-19**

|                               |   |   |
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| <p>GOAL<br/>2016-<br/>19:</p> | <p><b>Goal 5: Students are engaged in school everyday</b></p> <ol style="list-style-type: none"> <li>1. Increase the number of schools with 96% or higher average daily attendance.<br/><b>State Priority 5</b></li> <li>2. Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.<br/><b>State Priority 5</b></li> <li>3. Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.<br/><b>State Priority 5</b></li> <li>4. Reduce the out-of-school suspension rate by 1 percentage point annually.<br/><b>State Priority 6</b></li> <li>5. Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.<br/><b>State Priority 6</b></li> <li>6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.<br/><b>State Priority 6</b></li> <li>7. Reduce the number of Grade 7 and 8 middle school dropouts.<br/><b>State Priority 5</b></li> <li>8. Increase the percentage of school facilities in good repair.<br/><b>State Priority 1</b></li> </ol> | <p>Related State and/or Local Priorities:</p> <ol style="list-style-type: none"> <li>1__</li> <li>2__</li> <li>3__</li> <li>4_X</li> <li>5_X</li> <li>6_X</li> <li>7__</li> <li>8__</li> </ol> <p>COE only: 9__ 10__</p> <p>Local:<br/><u>Specify Strategic Plan Priority 3; Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students</u></p> <p>Federal:<br/><u>ESEA CORE Waiver Principle 2</u></p> |
|                               |   |   |

|                         |  |
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| <p>Identified Need:</p> | <p><b>Goal 5.1 Increase the number of schools with 96% or higher average daily attendance.</b><br/>         Schools with at least 96% average daily attendance also have lower rates of chronic absence. More students are in school and learning.</p> <p><b>Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.</b><br/>         In 2014-15, many days of instructional time were lost due to student absences and suspensions. More than 1 in 10 students was chronically absent – missing 18 days or more of school for any reason. This marks a tipping point where missing too many days of school is likely to have an impact on student learning and achievement.</p> <p><b>Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.</b><br/>         Native Americans (18.8%), African Americans (18.1%), Students with Disabilities (18.5%) and Pacific Islanders (18.9%), and Foster Youth (25.4%) continued to have the highest chronic absence rates.</p> <p><b>Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.</b><br/>         Suspension rates continue to decline. About 4% of all students were suspended at least once in 2014-15.. However, African American students were suspended at about twice the overall district rate, at 8.2%. For African American male students, the rate was even higher, at 10.3%.</p> <p><b>Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.</b><br/>         Suspension rates for African American students continue to decline. However, African American students were suspended at twice the overall district rate, at 8.2%. For African American male students, the rate was even higher, at 10.3%.</p> <p><b>Goal 5.6 Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.</b><br/>         Expulsions remove students from school. Expulsions have substantially declined in recent years, including the share of expulsions for African American students, although African American students are still disproportionately expelled from school.</p> <p><b>Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.</b><br/>         2014-15 data show that a small but significant number of middle school students drop out before reaching high school.</p> <p><b>Goal 5.8 Increase the percentage of school facilities in good repair.</b><br/>         Data show that some school facilities are still rated Fair in overall conditions and state of repair after initial review and re-inspection. These schools do not provide equitable and optimal learning environments for students. Note: 2015-16 facilities ratings to be updated after re-inspection for identified repairs.</p> |
| <p>Goal Applies to:</p> | <p>Schools: <b>Goal 5.1:</b> All schools<br/> <b>Goal 5.2:</b> All schools<br/> <b>Goal 5.3:</b> All schools<br/> <b>Goal 5.4:</b> All schools<br/> <b>Goal 5.5:</b> All schools<br/> <b>Goal 5.6:</b> All schools<br/> <b>Goal 5.7:</b> All middle schools<br/> <b>Goal 5.8:</b> All schools</p>  |

|                                    |  |
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| <b>Applicable Pupil Subgroups:</b> | <p><b>Goal 5.1:</b> All</p> <p><b>Goal 5.2:</b> All; Native American (NatAm), African American (AA); Pacific Islander (PI); Special Education (SPED); Foster</p> <p><b>Goal 5.3:</b> NatAm; AA; PI; Foster</p> <p><b>Goal 5.4:</b> All; AA; AAM</p> <p><b>Goal 5.5:</b> AA; AAM</p> <p><b>Goal 5.6:</b> All; AA</p> <p><b>Goal 5.7:</b> All Grade 7 and 8 students</p> <p><b>Goal 5.8:</b> All</p> |
|------------------------------------|--|

**GOAL 5 LCAP Year 1 2016-17**

Expected Annual Measurable Outcomes 2016-17:

**Goal 5.1:** Increase the number of schools with 96% or higher average daily attendance.

AMO = Annual Measurable Outcome

|             | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|-------------|-----------------------------|-----------------------------|-----------------------------|
| All Schools | 33 schools                  | 34 schools                  | 35 schools                  |

**Goal 5.2** Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.

|                  | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|------------------|-----------------------------|-----------------------------|-----------------------------|
| All              | 11.6%                       | 11.1%                       | 10.6%                       |
| Native American  | 23.2%                       | 22.7%                       | 22.2%                       |
| AA               | 19.2%                       | 18.7%                       | 18.2%                       |
| Pacific Islander | 15.1%                       | 14.6%                       | 14.1%                       |
| SPED             | 19.1%                       | 18.6%                       | 18.1%                       |
| Foster           | 22.2%                       | 21.7%                       | 21.2%                       |

**Goal 5.3** Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.

|                  | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|------------------|-----------------------------|-----------------------------|-----------------------------|
| Native American  | 22.7%                       | 21.7%                       | 20.7%                       |
| African American | 18.7%                       | 17.7%                       | 16.7%                       |
| Pacific Islander | 14.6%                       | 13.6%                       | 12.6%                       |
| Foster           | 21.7%                       | 20.7%                       | 19.7%                       |

**Goal 5.4** Reduce the out-of-school suspension rate by 1 percentage point annually.

|                       | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|
| All                   | 2.9%                        | 1.9%                        | 0.9%                        |
| African American      | 7.2%                        | 6.2%                        | 5.2%                        |
| African American Male | 9.3%                        | 8.3%                        | 7.3%                        |

**Goal 5.5** Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.

|                       | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|
| African American      | 6.2%                        | 4.2%                        | 3.2%                        |
| African American Male | 8.3%                        | 6.3%                        | 4.3%                        |

**Goal 5.6** Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.

|                       | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|
| African American      | 18                          | 15                          | 12                          |
| African American Male | 8                           | 6                           | 4                           |

**Goal 5.7** Reduce the number of Grade 7 and 8 middle school dropouts.

|                          | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| All Grade 7 & 8 students | 27 students                 | 26 students                 | 25 students                 |

**Goal 5.8** Increase the percentage of school facilities in good repair.

|                          | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| All Grade 7 & 8 students | 90.0%                       | 90.0%                       | 90.0%                       |

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures   |
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| <b>2016-17 ACTION 5 1 School Culture &amp; Climate</b>   |                  |   |   |
| <p><b>Office: Community Schools Student Services, Attendance LCAP Goal 5.1 2016-17</b></p> <p>1.<u>Program Manager (2 FTE)</u><br/>Facilitates discipline processes.</p> <p>2.<u>Coordinator Attendance Discipline (1 FTE)</u><br/>Manages the implementation of attendance programs and discipline practices district-wide.</p> <p>3.<u>Coordinator Juvenile Justice Center (1 FTE)</u><br/>Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.</p> <p>4.<u>Case Manager (1 FTE)</u><br/>Supports student transitioning from the Juvenile Justice Center to OUSD.</p> <p>5. <u>Consultants</u> to serve as hearing panelists for DHP process.</p> |                  | <p><u>__ALL</u><br/>-----<br/>OR:<br/><u>__</u>Low Income pupils<br/><u>__</u>English Learners<br/><u>__</u>Foster Youth<br/><u>__</u>Re-designated fluent English proficient<br/><u>__</u>Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure:</b><br/>\$708,229</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits \$422,231;<br/>Classified Salaries &amp; Benefits \$242,998;<br/>Conferences &amp; Independent Contractors \$40,000</p> <p><b>Funding Source:</b></p> |
| <p><b>Office Community School Student Services LCAP Goal 5 1 2016-17</b></p> <p>1.<u>Executive Director Community Schools Student Services (1 FTE)</u><br/>Leads the Community Schools Student Services department and oversees the implementation of the department’s programs..</p> <p>2.<u>Program Manager Community School (19.25 FTE)</u></p>   |                  | <p><u>__ALL</u><br/>-----<br/>OR:<br/><u>__</u>Low Income pupils<br/><u>__</u>English Learners<br/><u>__</u>Foster Youth<br/><u>__</u>Re-designated fluent English proficient<br/><u>__</u>Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure:</b><br/>\$3,596,252</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits \$190,000</p>   |

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| <p>Facilitates Community Schools Implementation at school sites.</p> <p>2. <u>Director Community School Partners (1 FTE)</u><br/>Supervises Community Schools, Family Engagement, and After School program implementation.</p> <p>3. <u>Manager, Community Partnership (1 FTE)</u><br/>Manages District partnerships for Community Schools.</p> <p>4. <u>Coordinator, Community School (1 FTE)</u><br/>Supervises Community Schools Implementation and site staff.</p> <p>5. <u>Administrative Assistant (5 FTE)</u><br/>Administrative support to implement the various projects.</p> <p>6. <u>Clerk Typist (1 FTE)</u><br/>Provides reception support for families and guests to CSSS.</p> <p>7. <u>Consultants</u> to implement Full Service Community Schools Grant including health centers.</p> <p>8. <u>Contract</u> for VRP Project Management to ensure compliance with Office of Civil Rights reporting.</p> |  | <p>Classified Salaries &amp; Benefits \$3,217,238; Conferences &amp; Independent Contractors \$189,014</p> <p><b>Funding Source:</b></p>              |
| <p><b>Office: CSSS, Behavioral Health</b><br/><b>LCAP Goal 5.1 2016-17</b></p> <p>Implement the following actions and services to support student with behavioral health:<br/>Note: Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on</p>   |  | <p><b>Total Expenditure:</b><br/>\$4,557,141</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits \$56,546; Classified Salaries &amp;</p> |

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| <p>alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended.</p> <p>1. <u>Specialist, Restorative Justice (30 FTE)</u><br/>Facilitates site based restorative practices.</p> <p>2. <u>Program Manager, Restorative Justice (4 FTE)</u><br/>Facilitates district wide restorative practices and supports site staff.</p> <p>3. <u>Program Manager, Behavioral Health (4 FTE)</u><br/>Facilitates regional behavioral health supports including crisis response and site supports.</p> <p>4. <u>Coordinator, Behavioral Health (1 FTE)</u><br/>Manages the implementation of behavioral health programs and staff.</p> <p>5. <u>Director Behavioral Health Initiatives (1 FTE)</u><br/>Manages the implementation of Behavioral Health and Restorative Practice initiatives and staff in the District.</p> <p>6. <u>Positive Behavior Support System Coach (3 FTE)</u><br/>Coaches PBIS implementation.</p> <p>7. <u>Program Assistant (1 FTE)</u><br/>Supports implementation of McKinney Vento programs.</p> <p>8. <u>Program Manager Violence Prevention (1 FTE)</u><br/>Manage implementation of violence prevention activities such as bully prevention, online technology, etc.</p> <p>9. <u>Specialist, Homeless Youth Program (1 FTE)</u><br/>Ensures McKinney Vento - Homeless youth are connected to school and supported in academic success.</p> <p>10. <u>Stipends</u> for teachers to participate in restorative practice trainings.</p> <p>11. <u>Executive Director Community Schools Student Services</u></p> |  |  | <p>Benefits:<br/>\$4,500,595</p> <p><b>Funding Source:</b></p> |
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| <p><u>(1 FTE)</u><br/>Leads the Community Schools Implementation for the District.<br/><br/>12. <u>Contract</u> for VRP Project management to ensure compliance with Office of Civil Rights Reporting.</p>   |                 |   |   |
| <p><b>Office: CSSS, Foster Youth, LCAP Goal 5.1 2016-17</b><br/><br/>1. <u>Case Manager (2 FTE)</u><br/>Provide direct support to foster youth at the school sites to improve school engagement, attendance, grades, and sustainability.<br/><br/>2. <u>Independent Contractor</u><br/>Contract for part time case manager to work with our middle school foster youth program, to improve academic &amp; behavioral outcomes.<br/><br/>3. <u>Program Manager Foster Youth Program (1 FTE)</u><br/>Funding of Foster Youth Program Manager to oversee the educational achievement of foster youth in OUSD.</p> |                 | <p><input type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p>            | <p><b>Total Expenditure:</b><br/>\$335,000<br/><br/><b>Category:</b><br/>Classified Salaries &amp; Benefits \$290,000;<br/>Conferences &amp; Independent Contractors \$45,000<br/><br/><b>Funding Source:</b><br/>LCFF<br/>Supplemental &amp; Concentration</p> |
| <p><b>Office: CSSS, Family &amp; Student Engagement LCAP Goal 5.1 2016-17</b><br/><br/>1. <u>Liaison Student Engagement (1 FTE)</u><br/>Coordinates student leadership including All City Council and LCAP student advisory leaders.</p>   | <p>6 – 12th</p> | <p><input checked="" type="checkbox"/> ALL<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$106,880<br/><br/><b>Category:</b><br/>Classified Salaries &amp;</p>  |

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|  |   | <p>Benefits:<br/>\$106,880</p> <p><b>Funding Source:</b></p>  |
| <p><b>Office: Police Services</b><br/><b>LCAP Goal 5.1 2016-17</b></p> <p>1. <u>School Security Officers (SSO) (86 FTE)</u><br/>Provide 86 School Security Officers (SSOs) in 43 schools located in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime rates serve a majority of our low income students. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students.</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$4,155,520</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$4,155,520</p> <p><b>Funding Source:</b></p> |
| <p><b>Office: Technology Services</b><br/><b>LCAP Goal 5.1 2016-17</b></p> <p>1. <u>Computer Technicians (3 FTE)</u><br/>Supports technology in all schools to enable engagement.</p> <p>2. <u>Infrastructure Specialist (2 FTE)</u><br/>Supports technology in all schools to enable engagement.</p>  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>\$525,000</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$525,000</p> <p><b>Funding Source:</b></p>     |

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| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to ensure a positive school culture and climate that supports student learning. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.</p> | <p>School-wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |
| <p><b>2016-17 ACTION 5 2 ealth and ellness ( ental &amp; Physical ealth</b></p>   |                    |  |   |
| <p><b>Office Community Schools Student Services</b><br/><b>LCAP Goal 5 2 2016-17</b></p> <p>1.<u>Prevention Specialist TUPE (1 FTE)</u><br/>Tobacco Use Prevention Education. Ensures implementation TUPE programming to prevent tobacco use.</p> <p>2.<u>Materials</u> for TUPE</p>  | <p>All schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure:</b><br/>\$296,559</p> <p>Confirming categories<br/><b>Category:</b><br/>Certificated Salaries:<br/>Classified Salaries:<br/>Benefits</p> <p>Funding Source</p> |

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| <p><b>Office: Community Schools Student Services, Health Services</b><br/> <b>LCAP Goal 5.2 2016-17</b></p> <p>1. <u>Coordinator, Health Services (1 FTE)</u><br/>         Manages implementation and compliance of student health requirements.</p> <p>2. <u>Nurse (3 FTE)</u></p>   | <p><u>__ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$498,059.74</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits<br/>         \$498,059.74</p> <p><b>Funding source:</b></p>  |
| <p><b>Office: Community Schools Student Services, Health &amp; Wellness</b><br/> <b>LCAP Goal 5.2 2016-17</b></p> <p>1. <u>Coordinator, Wellness (1 FTE)</u><br/>         Coordinates school wellness &amp; wellness policy implementation for OUSD.</p> <p>2. <u>Coordinator, School Based Health Center (1 FTE)</u><br/>         Manages the implementation of School Based Health Centers.</p> <p>3. <u>Director Health &amp; Wellness (1 FTE)</u><br/>         Supervises the implementation of health and wellness programs district wide.</p> <p>4. <u>Program Manager Medi-CAL (1 FTE)</u><br/>         Manages Medi-Cal/LEA reimbursements.</p> <p>5. <u>Liaison, Clinic (1 FTE)</u><br/>         Supports clinic implementation and health activities.</p> <p>6. <u>Program Manager, HIV/STD Prevention (1 FTE)</u><br/>         Manage the implementation of sexual health education and other grant funded activities.</p> | <p><u>__ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$1,179,358</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits \$309,204;<br/>         Classified Salaries &amp; Benefits \$840,682;<br/>         Instructional Materials &amp; Equipment \$29,652</p> <p><b>Funding source:</b></p> |

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| <p>7. <u>Teacher on Special Assignment (1.75 FTE)</u><br/>Implement health programming including nutrition and gardening.</p> <p>8. <u>Stipends</u> for Wellness Champions, Health Ed Liaisons.</p> <p>9. <u>Printing</u> of Health &amp; Wellness Guide, CHKS, Health Ed Curriculum.</p>   |                                    |   |   |
| <p><b>Office: Nutrition Services</b><br/><b>LCAP Goal 5.2 2016-17</b></p> <p>1. <u>Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Assistant Director, Executive Director, Truck Drivers, Stock Clerks (174.66 FTE)</u><br/>Coordinate and ensure all Meal Programs at all schools &amp; CDC's are operating effectively. This includes summer &amp; school year for meals of breakfast, lunch, supper, &amp; snacks.</p> <p>2. <u>Food &amp; Supplies</u> for Meal Programs at all schools &amp; Childhood Development Centers. This includes meals for summer &amp; school year for breakfast, lunch, supper, &amp; snacks.</p> |                                    | <p><u>__ALL</u><br/>-----<br/>OR:<br/><u>__Low Income pupils</u><br/><u>__English Learners</u><br/><u>__Foster Youth</u><br/><u>__Re-designated fluent English proficient</u><br/><u>__Other Subgroups:(Specify)_____</u></p> | <p><b>Total Expenditure:</b><br/>\$16,869,838</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits \$7,348,633;<br/>Instructional Materials &amp; Equipment \$9,521,205</p> <p><b>Funding source:</b></p> |
| <p><b>Office: Post -Secondary Readiness, Oakland Athletic League (OAL)</b><br/><b>Goal 5.2 2016-17</b></p> <p>Provide the following to implement budget actions and services for athletics:</p> <p>1. <u>Executive Director (1 FTE)</u><br/>Supervises the Oakland Athletic League and develops and implements the OAL vision.</p> <p>2. <u>Athletic Managers (3 FTE)</u></p>   | <p>All middle and high schools</p> | <p><u>__ALL</u><br/>-----<br/>OR:<br/><u>__Low Income pupils</u><br/><u>__English Learners</u><br/><u>__Foster Youth</u><br/><u>__Re-designated fluent English proficient</u><br/><u>__Other Subgroups:(Specify)_____</u></p> | <p><b>Total Expenditure:</b><br/>\$510,000</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits \$510,000</p> <p><b>Funding</b></p>   |

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| <p>To increase student engagement and achievement in school through athletics. Managers will provide targeted attention to students in need of intervention. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.</p>  |                    |  | <p><b>source:</b></p>   |
| <p><b>SCHOOL SITES</b><br/> <b>LCAP Goal 5.2 2016-17</b><br/>         Provide additional teachers for Physical Education classes at high needs schools to reduce class sizes. Physical education allows for students to experience school from a different modality and encourages health and wellness of students. Providing physical education encourages students to attend school regularly and to do well in school.</p> | <p>5 schools</p>   | <p><input type="checkbox"/> ALL<br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |
| <p><b>SCHOOL SITES</b><br/> <b>LCAP Goal 5.2 2016-17</b><br/>         Provide Food Service staff, food, and materials ot support healthy school meals for students.</p>   | <p>All Schools</p> | <p><input type="checkbox"/> ALL<br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure</b><br/>         \$<br/> <b>Category Source</b></p> |
| <p><b>SCHOOL SITES</b><br/> <b>LCAP Goal 5.2 2016-17</b><br/>         schools will provide supplemental actions and services to support health and wellness for low income students and other target student groups. Actions and services include providing classified staff, books, supplies, services, and other operating expenditures.</p>  | <p>All Schools</p> | <p><input type="checkbox"/> ALL<br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure</b></p>   |
| <p><b>2016-17 ACTION 5 3 School Facilities</b></p>  |                    |  |   |

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| <p><b>Office: Buildings and Grounds</b><br/> <b>LCAP Goal 5.3 2016-17</b></p> <p>1. <u>Crafts (85 FTE)</u><br/>         Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use.</p> <p>2. <u>Classified (13 FTE)</u><br/>         Administrative staff and Managers.</p> <p>3. <u>Supplies to maintain the department</u> - pipes, wires, wood, paint, roofing materials.</p> <p>4. <u>Repairs</u> and maintenance.</p> <p>5. <u>Crafts (13 FTE)</u><br/>         Gardeners for the school grounds.</p> <p>6. <u>Supplies</u> for Gardeners.</p> |                    | <p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>__Low Income pupils</u></p> <p><u>__English Learners</u></p> <p><u>__Foster Youth</u></p> <p><u>__Re-designated fluent English proficient</u></p> <p><u>__Other Subgroups:(Specify)_____</u></p> | <p><b>Total Expenditure:</b><br/>         \$14,493,114</p> <p><b>Category:</b><br/>         Classified Salaries and Benefits<br/>         11,803,684;<br/>         Instructional Materials &amp; Equipment<br/>         \$1,158,952;<br/>         Conferences &amp; Independent Contractors<br/>         \$1,530,478</p> <p><b>Funding Source:</b></p> |
| <p><b>Office: Facilities</b><br/> <b>LCAP Goal 5.3 2016-17</b></p> <p>1. <u>Deputy Chief Facilities (.20 FTE)</u><br/>         Supervised the Administrative staff and Managers.</p> <p>2. <u>Program Manager, Sustain &amp; Energy Efficiency (.20 FTE)</u><br/>         Manages and implements sustainability and energy.</p> <p>3. <u>Executive Assistant (.20 FTE)</u><br/>         Supports the Deputy Chief.</p>  | <p>All Schools</p> | <p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>__Low Income pupils</u></p> <p><u>__English Learners</u></p> <p><u>__Foster Youth</u></p> <p><u>__Re-designated fluent English proficient</u></p> <p><u>__Other Subgroups:(Specify)_____</u></p> | <p><b>Total Expenditure:</b><br/>         \$70,881</p> <p><b>Category:</b><br/>         Classified Salaries and Benefits<br/>         \$70,881</p> <p><b>Funding Source:</b></p>   |

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| <p><b>Office: Custodial Services</b><br/> <b>LCAP Goal 5.3 2016-17</b></p> <p>Provide custodial staff and supplies to keep classrooms, schools and grounds clean.</p> <p>1. <u>Custodians (250 FTE)</u><br/> Custodians are charged with assuring that all students have a safe and clean learning environment.</p> <p>2. <u>Executive Director/Managers (7 FTE)</u><br/> Oversees the Department and ensure that Custodial Services is in compliance in order to ensure that the proper training on chemicals and cleaning is happening, so that our students have a safe, clean and healthy learning environment.</p> <p>3. <u>Classified/Clerical (3 FTE)</u><br/> Provide staff to oversee Civic Center which allows our facilities to be used after school hours in order to allow organizations to engage our students in healthy &amp; educational activities. Also, to oversee calls that comes from the sites regarding pest, fire extinguishers and Waste Management.</p> <p>4. <u>Gasoline-</u> used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.</p> <p>5. <u>Supplies-</u> used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.</p> <p>6. <u>Repairs-</u> used to keep up on the maintenance of equipment, fire extinguishers, pest control and waste in order to ensure that students have a healthy, clean and safe learning environment.</p> | <p>All Schools</p> | <p><u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>Low Income pupils</u></p> <p><u>English Learners</u></p> <p><u>Foster Youth</u></p> <p><u>Re-designated fluent English proficient</u></p> <p><u>Other Subgroups:(Specify) _____</u></p> | <p><b>Total Expenditure:</b><br/> \$4,047,577</p> <p><b>Category:</b><br/> Classified Salaries and Benefits \$3,218,001;<br/> Instructional Materials &amp; Equipment \$622,890;<br/> Conferences &amp; Independent Contractors \$206,686</p> <p><b>Source:</b> LCFF Base</p> |
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| <p><b>Office: Technology Services</b><br/> <b>LCAP Goal 5.3 2016-17</b></p> <p>1. <u>Network Engineer/Administrator (5 FTE)</u><br/>         Build and support network infrastructure.</p>   |                    |   | <p><b>Total Expenditure:</b><br/>         \$600,000</p> <p><b>Category:</b><br/>         Classified Salaries and Benefits<br/>         \$600,000</p> <p><b>Source:</b></p>                      |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students. The majority of students served at these 5 schools are low income. Actions and services include providing classified staff, supplies, services, and other operational expenditures.</p>                                      | <p>All Schools</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure</b><br/>         \$</p> <p><b>Category</b></p> <p><b>Funding Source</b></p>   |
| <p><b>2016-17 ACTION 5.4: Root Causes of Chronic Absences</b></p>  |                    |   |   |
| <p><b>Office: Health &amp; Wellness, Community Schools Student Services</b><br/> <b>LCAP Goal 5.4 2016-17</b></p> <p>1. <u>School-Based Health Center Base Allocations, Central Family Resource Center Lead Agency Contract, Health, Wellness, and Community Schools Evaluations, Sexual Health Education Curriculum Development and Evaluation, Medi-Cal Billing Vendors.</u></p> |                    | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$1,400,921</p> <p><b>Category:</b><br/>         Conferences &amp; Independent Contractors<br/>         \$1,400,921</p> <p><b>Funding Source:</b></p> |

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| <p><b>Office: Community Schools Student Services, Attendance</b><br/><b>LCAP Goal 5.4 2016-17</b></p> <p>1. <u>Administrative Assistant Bilingual (1 FTE)</u><br/>Administrative support for attendance and Discipline.</p> <p>2. <u>Community Coordinator/Program Assistant (1 FTE)</u><br/>Facilitates SARB panels for OUSD.</p> |  |  | <p><b>Total Expenditure:</b><br/>\$177,177</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/>\$177,177</p> <p><b>Funding Source:</b></p>   |
| <p><b>Office: Community Schools Student Services, Behavioral Health</b><br/><b>LCAP Goal 5.4 2016-17</b></p> <p>1. <u>Social Worker (4 FTE)</u><br/>Facilitates school social work focused on attendance and intern supervision.</p>   |  |  | <p><b>Total Expenditure:</b><br/>\$374,178</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits<br/>\$374,178</p> <p><b>Funding Source:</b></p> |

**LCAP Year 2: 2017-18 SKIP THIS SECTION**

|   |                         |  |                              |
|---|-------------------------|--|------------------------------|
| <p>Expected Annual Measurable Outcomes:</p>           |                         |  |                              |
| <p><b>Actions/Services</b></p>                        | <p>Scope of Service</p> | <p><b>Pupils to be served within identified scope of service</b></p> | <p>Budgeted Expenditures</p> |
| <p><b>ACTION 5 1 School Culture &amp; Climate</b></p> |                         |  |                              |

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| <b>Office Behavioral health</b>   |  |  |  |
| to coordinate, implement and support behavioral health services at all schools. Restorative Justice and Trauma and Violence Prevention strategies will be implemented at schools serving a majority of state and local target student groups disproportionately impacted by trauma and violence, including low income students. These supports for social emotional learning are needed to ensure students feel safe at school and can learn.   |  |  |  |
| <b>Office Behavioral health</b>   |  |  |  |
| Expand Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence. Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended. |  |  |  |
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| <p><b>SC OOL SITES</b></p> <p>School Security Officers (SSOs) in schools located in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime rates serve a majority of our low income students. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students.</p> | <p>40 schools</p>  |  |  |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to ensure a positive school culture and climate that supports student learning. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.</p>  | <p>School-wide</p> |  |  |
| <p><b>ACTION 5 2 ealth and ellness ( ental &amp; Physical ealth</b></p>  |                    |  |  |

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| <p><b>SC OOL SITES</b></p> <p>Provide additional teachers for Physical Education classes at high needs schools to reduce class sizes. Physical education allows for students to experience school from a different modality and encourages health and wellness of students. Providing physical education encourages students to attend school regularly and to do well in school.</p> |             |  |  |
| <p><b>SC OOL SITES</b></p> <p>Provide Food Service staff, food, and materials to support healthy school meals for students.</p>   |             |  |  |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support health and wellness for low income students and other target student groups. Actions and services include providing classified staff, books, supplies, services, and other operating expenditures.</p>  | All Schools |  |  |

**ACTION 5 3 School Facilities**

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| <p><b>SC SCHOOLS</b></p> <p>schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students. The majority of students served at these 5 schools are low income. Actions and services include providing classified staff, supplies, services, and other operational expenditures.</p> | <p>All Schools</p> |  |  |

**Goal 5 LCAP Year 3: 2018-19**

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| <p>Expected Annual Measurable Outcomes 2018-19:</p> | <p><b>Goal 5 1:</b> Increase the number of schools with 96% or higher average daily attendance.</p> <p><b>Goal 5 2:</b> Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.</p> <p><b>Goal 5 3:</b> Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.</p> <p><b>Goal 5 4:</b> Reduce the out-of-school suspension rate by 1 percentage point annually.</p> <p><b>Goal 5 5:</b> Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.</p> <p><b>Goal 5 6:</b> Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.</p> <p><b>Goal 5 7:</b> Reduce the number of Grade 7 and 8 middle school dropouts.</p> <p><b>Goal 5 8:</b> Increase the percentage of school facilities in good repair.</p> |
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| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|-----------------------|
| <b>ACTION 5 1 School Culture and Climate</b>                          |                  |  |                       |
|   |                  |  |                       |
| <b>ACTION 5 2 Health and Wellness ( Mental &amp; Physical Health)</b> |                  |  |                       |
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| <b>ACTION 5 3 School Facilities</b>  |             |  |  |
| <b>SC OOL SITES</b>  | All Schools |  |  |
| 5schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students. The majority of students served at these 5 schools are low income. Actions and services include providing classified staff, supplies, services, and other operational expenditures. |             |  |  |



**GOAL 6 PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES 2016-19**

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| <p>GOAL:</p>            | <p><b>Goal 6: Parents and families are engaged in school activities</b></p> <ol style="list-style-type: none"> <li>1. Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.<br/><b>State Priority 3</b></li> <li>2. Increase the percent of schools offering at least 3 academic activities for families per year.<br/><b>State Priority 3</b></li> </ol>   | <p>Related State and/or Local Priorities:</p> <p>1 ___<br/>2 ___<br/>3 ___<br/>4 ___<br/>5 ___<br/>6 ___<br/>7 ___<br/>8 ___</p> <p>COE only: 9__ 10__</p> <p>Local: Specify <u>Strategic Plan Priority 3</u><br/>Federal: <u>ESEA CORE Waiver Principle 2</u></p> |
| <p>Identified Need:</p> | <p><b>Goal 6.1: Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.</b><br/>In 2015-16, just over half of all schools had a participation rate of 62.8% on the district's annual parent survey. Parent participation rates are improving, yet too many parent voices are still going unheard. This annual survey is a major way for parents to provide input on school culture, student learning, the fairness of school disciplinary practices, parent engagement, and other issues at their children's schools.</p> <p><b>Goal 6.2: Increase the percent of schools offering at least 3 academic activities for families per year.</b><br/>Parent stakeholder feedback raised the need for parent workshops related to academics. Some examples include Parent Ambassador training, Common Core institutes, site governance training, parent training on understanding data related to student learning or graduation and college eligibility requirements.</p> |  |
| <p>Goal Applies to:</p> | <p>Schools:</p>   | <p><b>Goal 6.1:</b> All schools<br/><b>Goal 6.2:</b> All schools</p>   |

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|  | Applicable Pupil Subgroups: | <p><b>Goal 6.1:</b> All students</p> <p><b>Goal 6.2:</b> All students</p> |
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|-------------------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| Expected Annual Measurable Outcomes | <b>LCAP Goal 6.1</b> Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.  |                             |                             |                             |
|                                     |   | <b>2016-17 Expected AMO</b> | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |
|                                     | All Schools   | 70.0%                       | 80.0%                       | 80%                         |
|                                     | <b>LCAP Goal 6.2</b> Increase the percent of schools offering at least 3 academic activities for families per year. |                             |                             |                             |
|                                     | <b>2016-17 Expected AMO</b>   | <b>2017-18 Expected AMO</b> | <b>2018-19 Expected AMO</b> |                             |
| All Schools                         | 90.0%   | 100.0%                      |                             |                             |
| AMO = Annual Measurable Outcome     |   |                             |                             |                             |

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| <b>Actions/Services</b>  | <b>Scope of Service</b> | <b>Pupils to be served within identified scope of service</b> | <b>Budgeted Expenditures</b> |
| <b>2016-17 ACTION 6 1 Parent / Guardian Leadership Development</b> |                         |   |                              |

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| <p><b>Office: Communications</b><br/> <b>LCAP Goal 6.1 2016-17</b></p> <p><u>1. Deputy Chief, Communications (1 FTE)</u><br/> Serves as principal advisor to the Superintendent, Board of Education and Leadership Team regarding strategic communications, intergovernmental relations, and community engagement around District-wide initiatives. Strategic communications include internal and external communications, media relations, digital presence (website and social media), translation, and marketing initiatives. Intergovernmental relations is focused primarily on state government advocacy, and includes serving as the liaison and advocate with local and regional government agencies, as well as the federal government on all legislative and grant funding advocacy matters. District-wide community engagement covers all strategic initiatives that require community-wide input and engagement.</p> <p><u>2. Director of Communications (1 FTE)</u><br/> Plan, organize, control, and coordinate the District’s program of public relations and communications. Provide for the coordination and distribution of information to District administrators, employees, the public and the media regarding the District’s programs, policies, events, and initiatives; serve as the chief spokesperson for the District.</p> <p><u>3. Director Community Engagement (.50 FTE)</u><br/> The Director of Community Engagement is responsible for leading the strategic community engagement initiatives that advance District programmatic and asset management priorities. The Director should possess a thorough understanding of and exhibit proficiency in strategic community engagement planning and implementation; community-based organization partnership development;</p> | <p><u>__ALL</u><br/> -----<br/> OR:<br/> <u>__</u> Low Income pupils<br/> <u>__</u> English Learners<br/> <u>__</u> Foster Youth<br/> <u>__</u> Re-designated fluent English proficient<br/> <u>__</u> Other Subgroups: (Specify) _____</p> | <p><b>Total Expenditure:</b><br/> \$2,009,070</p> <p><b>Category:</b><br/> Classified Salaries &amp; Benefits \$1,563,500;<br/> Instructional Materials &amp; Equipment \$261,130;<br/> Conference &amp; Independent Contractors \$291,440</p> <p><b>Funding Source:</b></p> |
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| <p>community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; as well as have strong project and team management skills.</p> <p><u>4. Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)</u><br/>Coordinates, organizes, and supports the LCAP Parent Student Advisory Committee.</p> <p><u>5. Community Engagement Specialist (1.50 FTE)</u><br/>The Community Engagement Specialist is responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. The Specialist exhibits an understanding of strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; and project management skills.</p> <p><u>6. Manager, Publications (2 FTE)</u><br/>Produces copy for communications activities, including production of content for all internal publications, promotional brochures, departmental newsletters, media releases, advertising, and other communications. Responsible for managing brand messaging platforms across the District through communication/media planning and overseeing internal, day-to-day operations of the Communications Department.</p> <p><u>7. Manager, Internal &amp; Web Communication (1 FTE)</u></p> |  |  |  |
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| <p>Develop and execute internal communications plans for the District. Coordinate digital communications across the District and community with many audiences; shepherd the District's social media, and interactive efforts, manage the District's digital presence on the web and other digital venues; work closely with the Director, Communications and other key administrators to identify and broadcast messages for the District's communications channels; develop and implement a strategy for the District's digital presence.</p> <p><u>8. Manager, KDOL, TV Multi-Media Services (1 FTE)</u><br/>Manage and supervise day-to-day operations of KDOL Educational Television and multimedia services, including general operations of the KDOL Studios, Board of Education (BOE) meeting support, on air broadcast and production, and equipment rental and support services.</p> <p><u>8. Operations Engineer (1 FTE)</u><br/>Responsible for production control functions including robotic camera operation, audio operation, and technical directing and is responsible for master control functions including monitoring multiple air channels, acquiring, ingesting and preparing content, executing playlists, maintaining regulatory compliance, assuring quality control of on air product, and documenting transmission events.</p> <p><u>9. Producer (1 FTE)</u><br/>Develops, produces, and/or directs live and recorded television projects for KDOL, the District's television station.</p> <p><u>10. Graphic Illustrator (1 FTE)</u><br/>Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.</p> <p><u>12. Office Supplies, Refreshments for community meetings, Travel, Printing, Contracted Services, External Work Orders,</u></p> |  |  |  |
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| <p>Licensing Agreements.</p>  |  |   |  |
| <p><b>Office: CSSS, Foster Youth</b><br/> <b>LCAP Goal 6.1 2016-17</b></p> <p>1. <u>Independent Contractor</u><br/>         Contract/or Stipend for Parent engagement specialist to conduct 4 quarterly meetings to increase Foster Youth Parent Engagement in OUSD.</p>                            |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total Expenditure: \$5,000</p> <p>Category: Conferences &amp; Independent Contractors \$5,000</p> <p>Funding Source</p> |
| <p><b>Office: CSSS, Student, Family, and Community Engagement</b><br/> <b>LCAP Goal 6.1 2016-17</b></p> <p>1. <u>Liaison Regional Family Engagement (4 FTE)</u><br/>         Provide support to schools to implement Family Engagement standards and engage families in school decision making.</p> |  | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total Expenditure: \$339,231</p> <p>Category: Classified Salaries &amp; Benefits \$339,231</p> <p>Funding Source</p>    |

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| <p><b>Office: Communications, Translation</b><br/> <b>LCAP Goal 6.1 2016-17</b></p> <p><u>1. Program Manager, Translation (1 FTE)</u><br/>         Manage translation and interpretation for District students, families, staff, and community. Coordinate District translation strategies to provide information in their primary language to caregivers whose children are English Learners.</p> <p><u>2. Translators (7.5 FTE)</u><br/>         Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events. Second languages include, Vietnamese, Spanish, Cambodian, Chinese, &amp; Arabic.</p> |                    | <p><u>__ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total Expenditure:<br/>         \$683,500</p> <p>Category:<br/>         Classified Salaries &amp; Benefits<br/>         \$683,500</p> <p>Funding Source</p> |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support parent / guardian leadership development. Actions and services include providing classified staff, employee benefits, books, and supplies.</p>   | <p>School-wide</p> | <p><u>__ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |
| <p><b>2016-17 ACTION 6 2 Family Engagement Professional Learning for Administrators/Teachers/Staff</b></p>   |                    |   |  |

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| <p><b>Office: Community Schools and Student Services</b><br/> <b>LCAP Goal 6.2 2016-17</b></p> <p>1. <u>Coordinator Community Engagement (1 FTE)</u><br/> Facilitates the implementation of Student and Family Engagement.</p> <p>2. <u>Stipends</u> for teachers to participate in the parent teacher home visit project.</p> <p>3. <u>Supplies and materials</u> to support the implementation of the Parent Teacher Home Visit Project.</p> <p>4. <u>Contract</u> for technical assistance and support for the Parent teacher home visit project.</p> | <p>All schools</p> | <p><u>__ALL</u><br/> -----<br/> OR:<br/> <u>__Low Income pupils</u><br/> <u>__English Learners</u><br/> <u>__Foster Youth</u><br/> <u>__Re-designated fluent English proficient</u><br/> <u>__Other Subgroups:(Specify)_____</u></p> | <p><b>Total Expenditure:</b><br/> \$211,081</p> <p><b>Category:</b><br/> Certificated Salaries &amp; Benefits \$30,000;<br/> Classified salaries and benefits \$155,381;<br/> Instructional Materials &amp; Equipment \$20,500;<br/> Conferences &amp; Independent Contractors \$5200</p> <p><b>Source</b></p> |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.</p>  | <p>School-wide</p> | <p><u>__ALL</u><br/> -----<br/> OR:<br/> <u>__Low Income pupils</u><br/> <u>__English Learners</u><br/> <u>__Foster Youth</u><br/> <u>__Re-designated fluent English proficient</u><br/> <u>__Other Subgroups:(Specify)_____</u></p> | <p><b>Total Expenditure</b></p> <p><b>Category</b></p> <p><b>Source</b></p>  |



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| <p><b>Office: Student, Family, Community Engagement</b><br/> <b>LCAP Goal 6.3 2016-17</b></p> <p>1. <u>Specialist, School Governance (1 FTE)</u><br/> Facilitates School Site Council training and technical assistance.</p>   | <p>All schools</p> | <p><u>__ALL</u><br/> -----<br/> OR:<br/> <u>__</u>Low Income pupils<br/> <u>__</u>English Learners<br/> <u>__</u>Foster Youth<br/> <u>__</u>Re-designated fluent English proficient<br/> <u>__</u>Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure:</b><br/> \$109,396</p> <p><b>Category:</b><br/> Classified salaries and benefits<br/> \$109,396;<br/> <b>Funding Source:</b></p> |
| <p><b>2016-17 ACTION 6 4 Parent/Guardian Volunteer Support</b></p>   |                    |  |   |
| <p><b>Office: Student, Family, Community Engagement</b><br/> <b>LCAP Goal 6.4 2016-17</b></p> <p>1. <u>Program Assistant 1 (1 FTE)</u><br/> Facilitates OUSD volunteer process with a focus on engaging families in their child's classrooms.</p> <p><u>Note:</u> Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life.</p> | <p>All schools</p> | <p><u>__ALL</u><br/> -----<br/> OR:<br/> <u>__</u>Low Income pupils<br/> <u>__</u>English Learners<br/> <u>__</u>Foster Youth<br/> <u>__</u>Re-designated fluent English proficient<br/> <u>__</u>Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure</b><br/> \$49,667</p> <p><b>Category</b><br/> Classified salaries and benefits<br/> \$49,667;<br/> <b>Funding Source</b></p>      |
| <p><b>SC SCHOOLS</b></p> <p>schools will provide supplemental actions and services to support parent / guardian volunteers in schools. Actions and services include providing books and supplies to support parent volunteer initiatives.</p>  | <p>School-wide</p> | <p><u>__ALL</u><br/> -----<br/> OR:<br/> <u>__</u>Low Income pupils<br/> <u>__</u>English Learners<br/> <u>__</u>Foster Youth<br/> <u>__</u>Re-designated fluent English proficient<br/> <u>__</u>Other Subgroups:(Specify)_____</p> | <p><b>Total Expenditure</b></p> <p><b>Category</b></p> <p><b>Source</b></p>   |
| <p><b>2016-17 ACTION 6 5 Academic Parent-Teacher Communication &amp; Workshops</b></p>   |                    |  |   |

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| <p><b>Office: Adult Education</b><br/> <b>LCAP Goal 6.5 2016-17</b></p> <p>1. <u>Teacher Adult Education (1 FTE)</u><br/>         Provide parents with instruction on academic communication with their children's teachers, on learning at home (6 ESL Family Literacy, 6 Computer Family Literacy classes).</p> <p>2. <u>Instructional Aides/Babysitters (1.75)</u><br/>         Support parent/adult student attendance and learning.</p> | <p><u>__ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$96,000</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits \$60,900<br/>         Classified Salaries \$35,100</p> <p><b>Source:</b></p>  |
| <p><b>Office: Community Schools Student Services, Refugee Program</b><br/> <b>LCAP Goal 6.5 2016-17</b></p> <p>1. <u>Interpretation</u> provided in minority languages for Parent-Teacher communication, refugee parents are oriented to OUSD and provided support in native language, workshops conducted regularly with interpretation to engage parents and families in school activities.</p>  | <p><u>__ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$20,000</p> <p><b>Category:</b><br/>         Conferences &amp; Independent Contractors \$20,000</p> <p><b>Funding Source:</b><br/>         LCFF Supplemental &amp; Concentration dollars (also known as LCAP dollars)</p> |

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| <p><b>Office: Technology Services</b><br/> <b>LCAP Goal 6.5 2016-17</b></p> <p>1. <u>Project Manager (4 FTE)</u><br/>         Project manages technology programs and projects.</p>  |                    | <p><u>ALL</u><br/>         -----<br/>         OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p><b>Total Expenditure:</b><br/>         \$550,000</p> <p><b>Category:</b><br/>         Conferences &amp; Independent Contractors<br/>         \$550,000</p> <p><b>Funding Source:</b></p> |
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| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to implement academic parent-teacher communication and workshops. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p> | <p>School-wide</p> |  |   |

| Expected Annual Measurable Outcomes:  |                  |  |                       |
|---|------------------|--|-----------------------|
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <b>ACTION 6 1 Parent / Guardian Leadership Development</b>                                  |                  |  |                       |
|   |                  |  |                       |
| a.  |                  |  |                       |
|   |                  |  |                       |
| <b>ACTION 6 2 Family Engagement Professional Learning for Administrators/Teachers/Staff</b> |                  |  |                       |
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| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.</p> | <p>School-wide</p> |  |  |
| <p><b>ACTION 6 3 Professional Learning for School Site Council Teams</b></p>  |                    |  |  |
|   |                    |  |  |
| <p><b>ACTION 6 4 Parent/Guardian olunteer Support</b></p>   |                    |  |  |
|   |                    |  |  |
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|---|--------------------|--|--|
| <p><b>SC OOL SITES</b><br/>         schools will provide supplemental actions and services to support parent / guardian volunteers in schools. Actions and services include providing books and supplies to support parent volunteer initiatives.</p>   | <p>School-wide</p> |  |  |
| <p><b>ACTION 6 5 Academic Parent-Teacher Communication &amp; or shops</b></p>   |                    |  |  |
| <p><b>Office Adult Education</b><br/>         Provide 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 Computer Literacy Classes to support parents with learning at home and academic communication with their children's teachers. Adult education and family literacy support students in being successful in school, and greater communication between home and school.</p> |                    |  |  |
|   |                    |  |  |
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| <b>Goal 6 LCAP Year 3 2018-19 SKIP ALL OF GOAL 6</b>   |                  |  |                       |
|--|------------------|--|-----------------------|
| Expected Annual Measurable Outcomes:   |                  |  |                       |
| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <b>ACTION 6 1 Parent / Guardian Leadership Development</b>   |                  |  |                       |
|  |                  |  |                       |
| <p><b>SC SCHOOLS</b></p> <p>schools will provide supplemental actions and services to support parent / guardian leadership development. Actions and services include providing classified staff, employee benefits, books, and supplies.</p> | School-wide      |  |                       |
| <b>ACTION 6 2 Family Engagement Professional Learning for Administrators/Teachers/Staff</b>  |                  |  |                       |
|  |                  |  |                       |

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| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.</p> |  |  |  |
| <p><b>ACTION 6 3 Professional Learning for School Site Council Teams</b></p>  |  |  |  |
|   |  |  |  |
| <p><b>ACTION 6 4 Parent/Guardian Volunteer Support</b></p>  |  |  |  |
| <p>a.</p>   |  |  |  |
| <p><b>SC OOL SITES</b></p> <p>schools will provide supplemental actions and services to support parent / guardian volunteers in schools. Actions and services include providing books and supplies to support parent volunteer initiatives.</p>   |  |  |  |
| <p><b>ACTION 6 5 Academic Parent-Teacher Communication &amp; Workshops</b></p>  |  |  |  |



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| <b>SC OOL SITES</b>   |  |  |  |
| <p>schools will provide supplemental actions and services to implement academic parent-teacher communication and workshops. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.</p> |  |  |  |

**A RE VISE DOLLARS 2016** erase and put in new **ay Revise 2016** when have information

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures                         |
|--|------------------|--|---|
| <b>Goal 3 Students are reading at or above grade level</b> |                  |  |   |
| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures<br><br>Total Additional |
|  |                  |  |   |
|  |                  |  |   |
| <b>Goal 4 English language learners reach fluency</b>      |                  |  |   |
|  |                  |  |   |

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**Complete a copy of this table for each of the LEA s goals Duplicate and expand the fields as necessary**

DRAFT

## Annual Update for S 2015-16 (Submitted Spring 2016)

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

**Guiding Questions:**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.  
**THIS SECTION BEGINS THE 2015-16 Annual Update. This section provides information about the implementation of the budget actions for SY2015-16 that we planned in Spring of 2015. Student outcome data is provided for each action area and after each goal area there is an overall analysis about the implementation of our strategies.**

|   |  |  |
|---|--|--|
| <p>Original GOAL from prior year LCAP Submitted June 2015</p> | <p><b>Goal 1: Graduates are college and career ready</b></p> <ol style="list-style-type: none"> <li>1. Increase the 4-year cohort graduation rate by 2 percentage points annually.<br/><b>State Priority 5</b></li> <li>2. Reduce the high school cohort dropout rate by 3 percentage points annually.<br/><b>State Priority 5</b></li> <li>3. Increase the A-G completion rate with a grade of C or better by 2 percentage points annually.<br/><b>State Priority 4, 7</b></li> <li>4. Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.<br/><b>State Priority 4, 7, 8</b></li> <li>5. Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually. <b>State Priority 4</b></li> <li>6. Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>7. Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>8. Increase participation in the Early Assessment Program in Math by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>9. Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>10. Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.<br/><b>State Priority 4</b></li> <li>11. Decrease the percent of teacher mis-assignment by 0.2 percentage points in 2016-2017, and by 0.3 percentage points in 2017-2018.<br/><b>State Priority 1</b></li> </ol> | <p>Related State and/or Local Priorities:</p> <p>1 <u>X</u><br/>                 2 <u>X</u><br/>                 3<br/>                 4 <u>X</u><br/>                 5 <u>X</u><br/>                 6<br/>                 7 <u>X</u><br/>                 8 <u>X</u></p> <p>COE only: 9__ 10__</p> <p>Local: Strategic Plan Priorities 1 &amp; 3<br/>                 Federal: ESEA CORE Waiver Principle 1</p> |
|---|--|--|

|  |                 |   |
|--|-----------------|---|
| <p>Goal Applies to Submitted June 2015</p> | <p>Schools:</p> | <p><b>Goal 1.1:</b> Increase the 4-year cohort graduation rate by 2 percentage points<br/>All High Schools</p> <p><b>Goal 1.2:</b> Reduce the high school cohort dropout rate by 3 percentage points annually<br/>All High Schools</p> <p><b>Goal 1.3:</b> Increase the A-G completion rate with a grade of C or better by 2 percentage points annually,<br/>All High Schools</p> <p><b>Goal 1.4:</b> Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually,<br/>All High Schools</p> <p><b>Goal 1.5:</b> Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually,<br/>All High Schools, no longer applicable</p> <p><b>Goal 1.6:</b> Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually,<br/>All High Schools</p> <p><b>Goal 1.7:</b> Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually,<br/>All High Schools</p> <p><b>Goal 1.8:</b> Increase participation in Early Assessment Program in Math by 3 percentage points annually,<br/>All High Schools</p> <p><b>Goal 1.9:</b> Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually,<br/>All High Schools</p> <p><b>Goal 1.10:</b> Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually,<br/>All High Schools</p> <p><b>Goal 1.11:</b> Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-17 by 0.3 percentage points in 2017-18,<br/>All Schools</p> |
|--|-----------------|---|

**Applicable Pupil Subgroups:**

**Goal 1.1:** All; African American (AA); African American Male (AAM); Latino; English Learner (EL); Special Education (SPED); Foster

**Goal 1.2:** All; AA; AAM; Latino; EL; SPED; Foster

**Goal 1.3:** All; AA; AAM; Latino; EL; SPED; Foster

**Goal 1.4:** All; AA; AAM; Latino; EL; SPED; Foster

**Goal 1.5:** All; AA, AAM; Latino; EL; SPED; Foster

**Goal 1.6:** All Grade 11 students

**Goal 1.7:** All Grade 11 students

**Goal 1.8:** All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus

**Goal 1.9:** All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus

**Goal 1.10:** All; AA, AAM; Latino; EL; SPED; Foster

**Goal 1.11:** All

Expected Annual Measurable Outcomes (Submitted in June 2015 with LCAP SY2015-16)

**Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points annually**  
**2013-14 Baseline for all was 60.9%**  
 Adjusted all cohort grad data for 2013-14 and 2014-15 to include Dewey and Street Academy students, who are NOT reported on state website. However, the state made available the student-level data for Dewey and Street Academy, which changed all of the rates for district-run schools.

| Goal 1.1 | 2014-15 Expected AMO |
|----------|----------------------|
| All      | 62.9%                |
| AA       | 59.4%                |
| AAM      | 54.8%                |
| Latino   | 56.8%                |
| EL       | 46.5%                |
| SPED     | 48.6%                |
| Foster   | 36.4%                |

Actual Annual Measurable Outcomes Submitted June 2016

**Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points annually**  
 Adjusted all cohort grad data for 2013-14 and 2014-15 to include Dewey and Street Academy students, who are NOT reported on state website. However, the state made available the student-level data for Dewey and Street Academy, which changed all of the rates for district-run schools.

| Goal 1.1 | 2014-15 Actual AMO |
|----------|--------------------|
| All      | 64.6%              |
| AA       | 60.7%              |
| AAM      | 59.7%              |
| Latino   | 55.9%              |
| EL       | 50.9%              |
| SPED     | 56.2%              |
| Foster   | 58.1%              |

**Goal 1.2 Reduce HS cohort dropout rate by 3 percentage points annually.**

| Goal 1.2        | 2014-15 Expected AMO |
|-----------------|----------------------|
| All             | 19.5%                |
| African Amer    | 22.8%                |
| Afr. Amer Male  | 24.8%                |
| Latino          | 23.3%                |
| English Learner | 31.4%                |
| SPED            | 27.3%                |
| Foster          | 33.4%                |

**Goal 1.3 Increase the A-G completion rate with a grade C or better by 2 percentage points.**

| Goal 1.3          | 2014-15 Expected AMO |
|-------------------|----------------------|
| All               | 41.8%                |
| African Amer      | 30.0%                |
| African Amer Male | 28.0%                |
| Latino            | 43.7%                |
| English Learner   | 24.2%                |
| SPED              | 12.7%                |
| Foster            | 2.0%                 |

**Goal 1.2 Reduce HS cohort dropout rate by 3 percentage points annually.**

| Goal 1.2        | 2014-15 Actual AMO   |
|-----------------|--|
| All             | 23.8%  |
| African Amer    | 26.5%  |
| Afr. Amer Male  | 23.3%  |
| Latino          | 27.7%  |
| English Learner | 31.0%  |
| SPED            | 24.4%  |
| Foster          | No identifiable student-level data yet to identify Foster youth. |

**Goal 1.3 Increase the A-G completion rate with a grade C or better by 2 percentage points.**

| Goal 1.3          | 2014-15 Actual AMO                 |
|-------------------|------------------------------------|
| All               | 45.6%                              |
| African Amer      | 30.1%                              |
| African Amer Male | 24.5%                              |
| Latino            | 44.1%                              |
| English Learner   | No identifiable student-level data |
| SPED              | No identifiable student-level data |
| Foster            | No identifiable student-level data |



**Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.**

| Goal 1.4          | 2015-16 Expected AMO |
|-------------------|----------------------|
| All               | 52.2%                |
| African Amer      | 39.9%                |
| African Amer Male | 38.5%                |
| Latino            | 56.5%                |
| English Learner   | 49.8%                |
| SPED              | 43.9%                |
| Foster            | 38.6%                |

**Goal 1.5 Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.**

|                   | 2013-14 Expected AMO |
|-------------------|----------------------|
| All               | 54.0%                |
| African Amer      | 45.5%                |
| African Amer Male | 42.0%                |
| Latino            | 47.6%                |
| English Learner   | 17.4%                |
| SPED              | 10.1%                |
| Foster            | 30.6%                |

**Goal 1.6 Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.**

|                       | 2014-15 Expected AMO |
|-----------------------|----------------------|
| All Grade 11 students | 67.9%                |

**Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.**

| Goal 1.4 | 2015-16 Actual AMO |
|----------|--------------------|
| All      | 52.9%              |
| AA       | 44.8%              |
| AAM      | 42.2%              |
| Latino   | 55.3%              |
| EL       | 51.1%              |
| SPED     | 46.2%              |
| Foster   | 37.3%              |

**Goal 1.5 Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.**

|                   | Not applicable |
|-------------------|----------------|
| All               | Not applicable |
| African Amer      | Not applicable |
| African Amer Male | Not applicable |
| Latino            | Not applicable |
| English Learner   | Not applicable |
| SPED              | Not applicable |
| Foster            | Not applicable |

**Goal 1.6 Increase participation in the Early Assessment Program (EAP) in English Language Arts by 3 percentage points annually.**

| 1.6                   | 2014-15 Expected AMO |
|-----------------------|----------------------|
| All Grade 11 students | 84.2%                |

**Goal 1.7 Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.**

|                       |                      |
|-----------------------|----------------------|
|                       | 2014-15 Expected AMO |
| All Grade 11 students | 12.1%                |

**Goal 1.8 Less than three out of four 11<sup>th</sup> graders participated in Early Assessment Program in Math in 2013-14.**

|   |                      |
|---|----------------------|
| Goal 1.8  | 2014-15 Expected AMO |
| All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus | 74.2%                |

**Goal 1.9 Less than 3% of 11<sup>th</sup> graders are scoring College Ready on The WAP in Math in 2013-14. A College Ready score exempts students from remedial Math in the California State University and Community College systems.**

|   |                      |
|---|----------------------|
| Goal 1.9  | 2014-15 Expected AMO |
| All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus | 5.9%                 |

**Goal 1.7 Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.**

|                       |                    |
|-----------------------|--------------------|
|                       | 2014-15 Actual AMO |
| All Grade 11 students | <b>7.4%</b>        |

**Goal 1.8 Less than three out of four 11<sup>th</sup> graders participated in Early Assessment Program in Math in 2013-14.**

|   |                    |
|---|--------------------|
| Goal 1.8  | 2014-15 Actual AMO |
| All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus | <b>83.0%</b>       |

**Goal 1.9 Less than 3% of 11<sup>th</sup> graders are scoring College Ready on The WAP in Math in 2013-14. A College Ready score exempts students from remedial Math in the California State University and Community College systems.**

|   |                    |
|---|--------------------|
| Goal 1.9  | 2014-15 Actual AMO |
| All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus | <b>3.7%</b>        |

**Goal 1.10 Advanced Placement courses are taught at college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit. Only one out of ten high school students scored 3 or higher in 2013-14.**

| Goal 1.10         | 2014-15 Expected AMO |
|-------------------|----------------------|
| All               | 13.4%                |
| African Amer      | 5.4%                 |
| African Amer Male | 4.9%                 |
| Latino            | 12.3%                |
| English Learner   | 6.1%                 |
| SPED              | 4.0%                 |
| Foster            | 10.0%                |

**Goal 1.11 Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate levels and content areas are important to quality instruction for students. In 2014-15, 3.2% of teachers were initially found to be miss-assigned.**

|     | 2015-16 Expected AMO |
|-----|----------------------|
| All | 3.0%                 |

**Goal 1.10 Advanced Placement courses are taught at college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit.**

| Goal 1.10         | 2014-15 Actual AMO |
|-------------------|--------------------|
| All               | <b>11.2%</b>       |
| African Amer      | <b>2.3%</b>        |
| African Amer Male | <b>2.1%</b>        |
| Latino            | <b>10.7%</b>       |
| English Learner   | <b>3.9%</b>        |
| SPED              | <b>0.3%</b>        |
| Foster            | <b>2.6%</b>        |

**Goal 1.11 Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate levels and content areas are important to quality instruction for students.**

|     | 2015-16 Expected AMO |
|-----|----------------------|
| All | 4.2%                 |

**Goal 1 Annual Update for LCAP Year: 2015-16**

| Planned Actions/Services (In Spring 2015)   |   | Actual Actions/Services (Spring 2016)  |  |
|---|---|--|--|
|   | Budgeted Expenditures   |  | Estimated Actual Annual Expenditures   |
| <p><b>Office: High School Network (1.1 Pathway Programs) Annual Update 2015-16</b></p> <p>Provide the following actions and services to implement pathway programs:</p> <ul style="list-style-type: none"> <li>a. Provide 1 FTE High School Superintendent, 1 FTE School Improvement Partner, and 0.5 FTE Office Manager to provide targeted support for high school administrators, staff, families, students, and community.</li> <li>b. Provide 1 FTE Deputy High School Network Superintendent to provide targeted support to high schools serving a majority of state and local target student subgroups, including low income students, English learners, and Foster youth. The Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</li> <li>c. Provide 1 FTE Director of Alternative Education to create alternative educational opportunities for students in need of targeted support. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention.</li> </ul> | <p><b>Total Expenditure:</b><br/>\$951,844</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits;</p> <p><b>Source:</b><br/>\$184,800 Restricted Core Waiver;<br/>\$511,784 LCFF Base;<br/><b>\$255,260 LCFF Supp &amp; Conc</b></p> | <p><b>Office: High School Network (1.1 Pathway Programs)</b></p> <p>All 4.0 FTE staff hired to implement the Pathway Programs. In addition we hired a Comprehensive Community High School Position at Skyline High School.</p> | <p><b>\$ Total Expenditure</b><br/>\$1,065,447</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits</p> <p><b>Source:</b><br/>LCFF Base:<br/>\$429,275</p> <p><b>LCFF Supp &amp; Conc</b><br/><b>\$326 110</b></p> <p><b>Restricted (Core Waiver);</b><br/>\$130,333</p> |

|  |   |  |   |   |   |                  |  |
|--|---|--|---|---|---|------------------|--|
| <table border="1"> <tr> <td data-bbox="86 256 352 349">Planned Scope of service:<br/>1.1 HS Network</td> <td data-bbox="352 256 812 349">All High School</td> </tr> </table>   | Planned Scope of service:<br>1.1 HS Network   | All High School  |   | <table border="1"> <tr> <td data-bbox="1045 256 1304 349">Actual Scope of service: 1.1 HS Network</td> <td data-bbox="1304 256 1787 349">All High Schools</td> </tr> </table> | Actual Scope of service: 1.1 HS Network | All High Schools |  |
| Planned Scope of service:<br>1.1 HS Network  | All High School   |  |   |   |   |                  |  |
| Actual Scope of service: 1.1 HS Network  | All High Schools  |  |   |   |   |                  |  |
| <p>__ ALL</p> <p>OR:</p> <p>__ Low Income pupils</p> <p>__ English Learners</p> <p>__ Foster Youth</p> <p>__ Re-designated fluent English proficient</p> <p>__ Other Subgroups:(Specify) _____</p>   |   | <p>__ ALL</p> <p>OR:</p> <p>__ Low Income pupils</p> <p>__ English Learners</p> <p>__ Foster Youth</p> <p>__ Re-designated fluent English proficient</p> <p>__ Other Subgroups:(Specify) _____</p>   |   |   |   |                  |  |
| <p><b>Office: Middle School Network Goal 1.1</b></p> <p>Provide the following actions and services to implement pathway programs:</p> <ol style="list-style-type: none"> <li>a. Provide 1 FTE Middle School Network Superintendent, 1 FTE School Improvement Partner, and .5 FTE Office Manager to provide targeted support for middle school administrators, staff, families, students, and community.</li> <li>b. Provide 1 FTE Deputy Middle School Superintendent to provide targeted support to middle schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</li> <li>c. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention.</li> </ol> | <p><b>Total Expenditure:</b><br/>\$674,579</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits;</p> <p><b>Source:</b><br/>LCFF Base \$295,246;</p> <p><b>LCFF Suppl &amp; Conc</b><br/><b>\$229,064;</b></p> <p>Restricted,<br/>CORE; Waiver</p> | <p><b>Office Middle School Network (1.1)</b></p> <p>Provided the following Staff:</p> <ul style="list-style-type: none"> <li>1 FTE Middle School Network Superintendent,</li> <li>1 FTE School Improvement Partner,</li> <li>.5 FTE Office Manager</li> <li>Deputy Middle School Superintendent</li> <li>Data Assessment Partner</li> </ul> <p>Staff provided targeted support for middle school administrators, staff, families, students, and community. Staff conducted school visits and provided feedback based on school visits to the school leaders. The Data Analyst helped schools analyzed data and think through implementation of intervention.</p> | <p><b>Total Expenditure</b><br/>\$616,803</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits;</p> <p><b>Source:</b><br/>LCFF Base \$367,337;</p> <p><b>LCFF Suppl &amp; Conc</b><br/><b>\$200,583</b></p> <p>Restricted,<br/>CORE; Waiver<br/>\$150,269</p> |   |   |                  |  |

|  |                |   |  |   |  |
|--|----------------|---|--|---|--|
|  |                | \$150,269   |  |   |  |
| Scope of service<br>MS Network 1.1:  | Middle Schools |   | Scope of service<br>MS Network 1.1   | Middle Schools  |  |
| <input checked="" type="checkbox"/> ALL  |                |   | <input checked="" type="checkbox"/> ALL  |   |  |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____  |                |   | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____  |   |  |
| <b>Office: PreK-5 Networks 1, 2 &amp; 3 LCAP Goal 1.1 Annual Update 2015-16</b><br><br>Provide the following actions and services to implement pathway programs: <ol style="list-style-type: none"> <li>1. Provide 3 FTE PreK-5 Network Superintendents, 1 FTE School Improvement Partner, and 1 FTE Administrative Assistant to provide targeted support for PreK-5 school administrators, staff, families, students, and community.</li> <li>2. Provide 3 FTE Deputy PreK-5 Network Superintendents to provide targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputies will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies.</li> <li>3. Provide 2 FTE Data Assessment Partners to support schools to analyze data to identify and meet student needs and implement early intervention.</li> </ol> |                | <b>Total Expenditure:</b><br>\$1,836,802<br><br><b>Category:</b><br>Classified Salaries & Benefits<br><br><b>Source:</b><br>LCFF Base \$890,802;<br><br><b>LCFF Supp &amp; Conc</b><br><b>\$550,000;</b><br><br>\$396,000 Restricted, Core Waiver | <b>Office: PreK-5 Networks 1, 2 &amp; 3 (1.1)</b><br><br>Provided the Network staff to provide targeted support to schools serving provide targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth.<br><br>Base program includes 3 network superintendents and 1 administrative support. S&C funds allow each network to have a deputy (3) and to share 2 data assessment partners. Title 1 funds support 2 School Improvement Partners. | <b>Total Expenditure</b><br>\$1,818,622<br><br><b>Category:</b><br>Classified Salaries & Benefits<br><br><b>Source:</b><br>LCFF Base \$718,105;<br><br><b>LCFF Supp &amp; Conc</b><br><b>\$806,403</b><br><br><b>Restricted, Core Waiver</b><br>\$294,114 |  |

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| Scope of service<br>PreK-5 Network 1.1   | Elementary Schools |  | Scope of service,PreK-5 Network 1.1   | Elementary Schools |   |
| <input checked="" type="checkbox"/> ALL  |                    |  | <input checked="" type="checkbox"/> ALL   |                    |   |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____   |                    |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |                    |   |
| <b>Office: Linked Learning Office</b><br><b>Goal 1.1 Page 25</b><br>Provide the following to implement Pathway Programs:<br>a. Provide 1 FTE Executive Director of College & Career Pathways,<br>1 FTE Director of Linked Learning,<br>1 FTE Director of Health Pathways,<br>1 FTE Work Based Learning Coordinator,<br>1 FTE Pathway Coach Coordinator,<br>7.6 FTE Pathway coaches,<br>1 FTE Program Manager of Health Sector Partnerships,<br>.9 FTE Career Service Team Assistant & Career Tech Education Specialist<br>These positions oversee, develop, expand and implement pathways in all high schools. Services will target students underrepresented in college and career pathways, including low-income students and students of color.<br><br>b. Provide 1 FTE Manager of Career Readiness to help schools implement career pathway programs, and prepare low income students, |                    | <b>Total Expenditure:</b><br>\$3,076,957<br><br><b>Category:</b><br>Classified Salaries & Benefits<br><b>Source:</b><br>LCFF Base \$191,000;<br><br><b>LCFF Supp &amp; Conc</b><br><b>\$1,464,558;</b><br><br>Restricted \$1,421,399 | <b>Office: Linked Learning Office (1.1)</b><br><br>a. Provided all listed staff; they implemented the Pathway Programs in all high schools. These positions oversee, develop, expand and implement pathways in all high schools. Services will target students underrepresented in college and career pathways, including low-income students and students of color.<br><br>a. Provided Manager of Career Readiness helped schools implement career pathway programs, and prepare low income students, English learners, Foster Youth, and other target student groups for career success.<br><br>b. Provided Coordinator of Workforce Economic Development who linked low income students to jobs and civic engagement.<br><br>d. Provided professional development<br>e. Provided counseling services<br>f. Postponing until 2016-17, (Atlantic Grant)<br>g. Provided internships |                    | <b>Total Expenditure</b><br>\$3,435,096<br><br><b>Category:</b><br>Classified Salaries & Benefits<br><br><b>Source:</b><br><br><b>LCFF Supp &amp; Conc</b><br><b>\$1,115,504</b><br><br>Restricted Grants and Measure N \$2,319,592 |

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| <p>English learners, Foster Youth, and other target student groups for career success.</p> <p>c. Provide 1 FTE Coordinator of Workforce and Economic Development to help schools link low income students and other target student groups to jobs and civic engagement.</p> <p>d. Provide professional development for teachers to develop early college credit (dual enrollment) courses within pathways.</p> <p>e. Provide services to further develop the West Oakland STEM Corridor and to provide early matriculation counseling services for students applying to local community colleges.</p> <p>f. Provide teacher stipends for student and family outreach.</p> <p>g. Provide student internship and peer mentorship stipends.</p> <p>h. Purchase curriculum, materials and supplies to support pathway implementation.</p> |                     | <p>h. Provided curriculum</p>                  |                     |
| <p>Scope of service:</p>  | <p>High Schools</p> | <p>Scope of service:</p>                       | <p>High Schools</p> |
| <p><input checked="" type="checkbox"/> ALL</p>  |                     | <p><input checked="" type="checkbox"/> ALL</p> |                     |



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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>  |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>                                |   |
| <p><b>Office: Programs for Exceptional Children (PEC)<br/>         Goal 1.1 Page 26</b></p> <p>Provide PEC Career Transitions/Workability program for high school students and young adults; provide 2 FTE TSAs, 2 FTE Case Managers, 2 FTE Community Relations Assistants, 2 FTE Employment Assistants, 2 FTE Job Coaches, and 1 FTE Community Service Worker</p> | <p><b>Total Expenditure:</b><br/>         \$891,925</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits</p> <p><b>Source:</b> PEC Restricted Funding</p> | <p><b>Office: Programs for Exceptional Children (PEC) (1.1)</b></p> <p>All staff in place and also hired a Program Assistant. Provided PEC Career Transitions/Workability program for high school students and young adults.</p>   |   |
| <p>Scope of service:</p>   | <p>Students with Disabilities</p>  | <p>Scope of service:</p>   | <p>Students with Disabilities</p>                       |
| <p><input type="checkbox"/> ALL</p>  |  | <p><input type="checkbox"/> ALL</p>  |   |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>   |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p> |   |
| <p><b>SCHOOL SITES Goal 1.1 Page 27</b></p> <p>11 schools will implement supplemental actions and</p>  | <p><b>Total Expenditure:</b><br/>         \$371,234</p>  | <p><b>SCHOOL SITES Goal 1.1</b></p>  | <p><b>Total Expenditure:</b><br/>         \$408,447</p> |

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| <p>services to provide pathway programs that prepare low income students and other target student groups for college and career. Actions and services include certificated staff, services, and operational expenditures.</p>  | <p><b>Category:</b><br/>Certificated Salaries: \$215,509; Classified Salaries &amp; Benefits: \$15,500; Services &amp; Other Operating Expenditures: \$140,224</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p>9 High schools and 1 elementary used various strategies to provide pathway programs and other opportunities to link school work to college and careers.</p> <p>Funding supported 8.0 FTE, in addition to services and other operating expenses.</p>   | <p><b>Category:</b><br/>Certificated Salaries: \$263,223<br/>Classified Salaries &amp; Benefits: \$15,500; Services &amp; Other Operating Expenditures: \$129,724</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> |
| <p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African Americans</u></p> |   | <p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African Americans</u></p> |  |
| <p><b>Office: High School Goal 1.2 Page 27</b></p> <p>Provide 0.5 FTE State &amp; Local Testing Specialist, CAHSEE check in temp positions, training, and postage to administer CAHSEE multiple times a year.</p>  | <p><b>Total Expenditure:</b><br/>\$80,450</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits;</p>   | <p><b>Office: High School (1.2)</b></p> <p><b>CAHSEE is on pause and not being administered.</b></p>   |  |

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|  |  | Supplies<br><br><b>Source:</b> LCFF Base<br>\$80,450   |  |  |
| Scope of service: High Schools   |  |  | Scope of service: High Schools   |  |
| <input checked="" type="checkbox"/> ALL  |  |  | <input type="checkbox"/> ALL   |  |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |
| <b>Office: AAMA Goal 1.3 Page 27</b><br><br>Provide 18 FTE Manhood Development Teachers to implement culturally responsive curriculum in service of African American Male student achievement.   |  | <b>Total Expenditure:</b><br>\$824, 637<br><br><b>Category:</b><br>Certificated Salaries & Benefits<br><br><b>Source: LCFF Supp &amp; Conc</b><br><b>\$329,637;</b><br>Restricted Grants (Kaiser, Haas)<br>\$495,000 | <b>Office: AAMA (1.3)</b><br><br>9 teachers worked full time and 9 teachers worked part time to implement culturally responsive curriculum.  |  |
| Scope of service: 6 – 12   |  |  | Scope of service: 6 - 12   |  |

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| <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p> |   | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p> |  |
| <p><b>Office: Chief Academic Officer</b><br/><b>Goal 1.3 Page 28</b></p> <p>Contract providers to implement culturally responsive curriculum in service of Latino Male student achievement.</p>   | <p><b>Total Expenditure:</b><br/>\$200,000</p> <p><b>Category:</b><br/>Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>Office: Chief Academic Officer (1.3)</b></p> <p>Contracted providers to implement the curriculum.</p>   | <p><b>Total Expenditure</b><br/>\$200,000</p> <p><b>Category:</b><br/>Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> |
| <p>Scope of service:</p>  | <p>Grades 6 - 12</p>  | <p>Scope of service:</p>  | <p>Grades 6 - 12</p>   |
| <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Latino Males</u></p>           |   | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Latino Males</u></p>           |  |
| <p><b>Office: High School Network (1.3) Page 28</b></p> <p>Provide credit recovery program to allow students who are behind in credits to recover credit through an online program that individualizes instruction and progress.</p>  | <p><b>Total Expenditure:</b><br/>\$313,275</p> <p><b>Category:</b></p>  | <p><b>Office: High School Network (1.3)</b></p> <p>Provided credit recovery program.</p>  |  |

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| Students in credit recovery are disproportionately low-income students.   |                  | Services & Other Operating Expenditures<br><br><b>Source:</b> LCFF Supp & Conc  |   |   |
| Scope of service<br>HS Network 1.3:   | All high schools |   | Scope of service:   | All high schools  |
| <input type="checkbox"/> ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u>   |                  |   | <input type="checkbox"/> ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u> |   |
| <b>Office: High School Network, Continuation Programs (1.3) Page 28</b><br><br>Provide additional resources beyond base resources to support Continuation Programs at 5 high schools. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in our continuation schools are either English learners, low-income or foster youth. Additional resources will support smaller class sizes and additional support services for students enrolled in Continuation Programs. |                  | <b>Total Expenditure:</b><br>\$691,489<br><br><b>Category:</b><br>Certificated Salaries; Services & Other Operating Expenditures<br><br><b>Source:</b> LCFF Supp & Conc | <b>Office: High School Network, Continuation Programs (1.3)</b><br><br>Provided additional resources beyond base resources to the Continuation Programs.  | <b>Total Expenditure</b><br>\$3,229,919<br><br><b>Category:</b><br>Certificated Salaries; Services & Other Operating Expenditures<br><br><b>Source</b> LCFF Supp & Conc |
| Scope of service:   | 5 schools        |   | Scope of service:   | LEA-wide  |
| <input type="checkbox"/> ALL  |                  |   | <input type="checkbox"/> ALL  |   |

|  |                  |   |  |                  |                                |
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| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u>   |                  |   | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u> |                  |                                |
| <b>Office: Post-Secondary Readiness (1.3) Page 29</b><br><br>Provide the following to support A-G completion:<br>a. Provide AP exam fee support for students who qualify for fee waivers to ensure all students can take the AP exam.<br>b. Provide 8 FTE College & Career Readiness Specialists, 2 FTE College Readiness Specialists, and 1 FTE District Registrar to increase student access to college and career pathways. |                  | <b>Total Expenditure:</b><br>\$987,000<br><br><b>Category:</b><br>Classified Salaries & Benefits; Books & Supplies<br><br><b>Source: LCFF Supp &amp; Conc \$707,000; Restricted \$280,000</b> | <b>Office: Post-Secondary Readiness (1.3)</b><br><br>a. Provided AP exam fee support.<br>b. Staff included the following:<br>6 College and Career Readiness Specialists,<br>2 College & Career Readiness Specialists,<br>1 District Registrar<br>Function: To increase student access to college and career pathways.      |                  | Need to confirm actual dollars |
| Scope of service (1.3) OPSR:<br><input type="checkbox"/> ALL   | All high schools |   | Scope of service:<br><input type="checkbox"/> ALL  | All high schools |                                |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)   |                  |   | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)   |                  |                                |
| <b>Office: Information Technology (1.3) Page 29</b>  |                  | <b>Total</b>  | <b>Office: Information Technology (1.3)</b>  |                  | <b>Total</b>                   |

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| <p>Purchase and implement Student Information System to track A-G completion for student subgroups and provide early intervention for students in need of support.</p>  | <p><b>Expenditure:</b><br/>\$200,000</p> <p><b>Category:</b><br/>Services &amp; Other Operating Expenditures</p> <p><b>Source: LCFF Supp &amp; Conc</b></p>   | <p>Purchased and implemented Student Information System.</p>  | <p><b>Expenditure</b><br/>\$298,003</p> <p><b>Category:</b><br/>Services &amp; Other Operating Expenditures</p> <p><b>Source LCFF Supp &amp; Conc</b></p> |
| <p>Scope of service: All Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |   | <p>Scope of service: All Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |
| <p><b>Office: Linked Learning (1.3) Page 29</b></p> <p>Provide the following to support A-G completion:</p> <ol style="list-style-type: none"> <li>a. 1 FTE Credit Recovery Program Manager to develop and implement a system-wide credit recovery program.</li> <li>b. Purchase contract with ConnectEd Studios to provide a digital College, Career and Community ready template for all students to use to track their A-G and pathway goals.</li> </ol> | <p><b>Total Expenditure:</b><br/>\$126,000</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits</p> <p><b>Source:</b><br/>Restricted Grants (Atlantic Philanthropies; Career Pathways</p> | <p><b>Office: Linked Learning (1.3)</b></p> <p>Staff included 1 Credit Recovery Program Manager who developed and implemented a system-wide credit recovery program.</p> <p>Purchased contract with Connect Ed Studios to provide a digital College, Career and Community ready template for all students to use to track their A-G and pathway goals.</p>  | <p>Need to confirm actual dollars</p>   |

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|   | Trust)   |  |                                       |
| Scope of service: LEA-wide  |  | Scope of service: LEA-wide   |                                       |
| <input type="checkbox"/> ALL  |  | <input type="checkbox"/> ALL   |                                       |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____   |  | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |                                       |
| <p><b>Office: Programs for Exceptional Children PEC (1.3) Page 30</b></p> <p>Provide the following to ensure students with disabilities complete A-G requirements:</p> <p>197.6 FTE teachers to support students in special day classes;</p> <p>46.1 FTE Speech Therapists to support students with their IEP goals;</p> <p>44.2 FTE Psychologists to assess &amp; support students in general and special education;</p> <p>13 FTE Social Workers to support students in Counseling Enriched Classrooms;</p> <p>3.8 FTE Adaptive PE teachers;</p> <p>13.5 FTE Program Specialists;</p> <p>29.7 FTE Support Teachers;</p> <p>16 FTE Teachers in high schools;</p> <p>99 FTE Resource Specialists supporting students in mainstreamed and pull-out classes;</p> <p>361.6 FTE Special Education Aides to provide paraprofessional support for all classrooms and students;</p> <p>4 FTE Coordinators to support schools with PEC students;</p> <p>3 FTE PEC Department Leaders;</p> | <p><b>Total Expenditures</b><br/>\$78,093,625</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits;<br/>Classified Salaries &amp; Benefits;<br/>Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF Base<br/>\$43,012,527;<br/>State Funding 27,601,839;<br/>Restricted Funding \$7,479,259</p> | <p><b>Office: Programs for Exceptional Children PEC (1.3)</b></p> <p>Staff included 202.2 teachers for Special Day Classes</p> <p>Staff included 46.3 Speech Therapists</p> <p>Staff included 45.2 psychologists</p> <p>Staff included 3.5 social workers</p> <p>Staff included 4 adaptive PE</p> <p>Staff included 14 Program Specialists</p> <p>Staff included 28 Teachers on Special Assignment supporting the Intensive Support Schools</p> <p>Staff included 1 Reading Specialist at the Intensive Support Schools</p> <p>Staff included 1 Teacher on Special Assignment with a focus on Intensive Support School</p> <p>16 Teachers in High Schools</p> <p>99.5 Resource Specialists</p> <p>2 Coordinators to support schools</p> <p>385.6 Special Education Aides</p> <p>4 PEC Department Leaders</p> <p>15 Administrative</p> <p>These positions provided support to the PEC department; and programs and services at Non Public Schools and Non</p> | <p>Need to confirm actual dollars</p> |



|  |   |  |                                       |
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| <p>15 FTE administrative</p> <p>These positions support to the PEC department; and programs and services at Non Public Schools and Non Public Agencies.</p>  |   | <p>Public Agencies.</p>  |                                       |
| <p>Scope of service<br/>PEC: All Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)Students with Disabilities</p>   |   | <p>Scope of service: All Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)Students with Disabilities</p> |                                       |
| <p><b>Office: Foster Youth Program</b><br/> <b>Goal 1.3 Page 30</b><br/> <b>Annual Update 2015-16</b></p> <p>Provide the following to support A-G completion for Foster youth:</p> <ol style="list-style-type: none"> <li>a. Provide 1 FTE Case Manager to offer direct support to foster youth at school sites. The Case Manager will target and support identified foster youth to ensure success in school and A-G course completion.</li> <li>b. Provide materials, training, and direct services to support Foster youth.</li> <li>c. Purchase GoalBook licenses for 50 Foster Youth. This is an online case management tool designed specifically for foster youth. The tool allows the teachers, case managers, social workers, and care</li> </ol> | <p><b>Total Expenditure:</b><br/>\$93,000</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits; Books &amp; Supplies; Services &amp; Other Operating Expenditures</p> <p><b>Source: LCFF Suppl &amp; Conc \$85,500; Title I \$7,500</b></p> | <p><b>Office: Foster Youth Program (1.3)</b></p> <ol style="list-style-type: none"> <li>a. Began in January 2016 and we hired 2 Case Managers. These positions offered direct support to foster youth at school sites.</li> <li>b. Provided materials, training, and direct services to support foster youth.</li> <li>c. The Company no longer makes this GoalBook licenses.</li> </ol>           | <p>Need to confirm actual dollars</p> |

|   |               |  |   |                                |
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| givers to communicate and coordinate supports and services for Foster Youth.  |               |  |   |                                |
| Scope of service FY:  | Grades 6 – 12 |  | Scope of service:   | Grades 6 - 12                  |
| <input type="checkbox"/> ALL  |               |  | <input type="checkbox"/> ALL  |                                |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |               |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |                                |
| <b>Office: Refugee Program (1.3) Page 31</b><br><br>Provide 1 FTE Unaccompanied Minor Support Specialist, transportation resources, and materials to provide targeted support to refugee students.  |               | <b>Total Expenditure:</b><br>\$130,000<br><br><b>Category:</b><br>Classified Salaries & Benefits; Books & Supplies<br><br><b>Source:</b><br>Restricted Grants (Refugee Student Impact, Other grants) | <b>Office: Refugee Program (1.3)</b><br><br>Provided 1 Unaccompanied Minor Support Specialist, transportation resources, and materials to provide targeted support to refugee students.   |                                |
| Scope of service:   | All Schools   |  | Scope of service:   | All Schools                    |
| <input type="checkbox"/> ALL  |               |  | <input type="checkbox"/> ALL  |                                |
|   |               |  |   | Need to confirm actual dollars |

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| OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u> |             |   | OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u> |             |                                |
| <b>Office: Visual &amp; Performing Arts (1.3) Page 31</b><br><br>Provide curriculum and materials to support Visual and Performing Arts programs in schools.  |             | <b>Total Expenditure:</b><br>\$530,000<br><br><b>Category:</b><br>Books & Supplies<br><br><b>Source:</b> Lottery \$100,000; Measure G \$430,000 | <b>Office: Visual &amp; Performing Arts (1.3)</b><br><br>Provided Curriculum and materials to support the arts programs.  |             | Need to confirm actual dollars |
| Scope of service VAPA:  | All Schools |   | Scope of service:   | All Schools |                                |
| <input checked="" type="checkbox"/> ALL   |             |   | <input checked="" type="checkbox"/> ALL   |             |                                |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |             |   | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |             |                                |
| <b>SCHOOL SITES (1.3) Page 31</b><br><br>Provide contracts with service providers, stipends, benefits and other services and operational support to implement afterschool programs at sites targeting high  |             | <b>Total Expenditure:</b><br>\$11,315,509<br><br><b>Category:</b>   | <b>SCHOOL SITES (1.3)</b><br><br>Provided contracts with service providers, stipends, benefits and other services and operational support to implement afterschool programs at sites targeting high   |             | Need to confirm actual dollars |

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| <p>need students.</p>   | <p>Certificated Salaries &amp; Benefits; Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> ASES; Title IV</p>  | <p>need students.</p>   |                                       |
| <p>Scope of service: All School with FRPM over 40%</p> <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  | <p>Scope of service: All School with FRPM over 40%</p> <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |                                       |
| <p><b>SCHOOL SITES (1.3) Page 32</b></p> <p>Provide 1,588 FTE qualified teachers and administrators; 209 FTE clerical staff, attendance clerks, and other non-certificated staff; books and supplies; and services and operational support to ensure quality schools in every neighborhood.</p>   | <p>\$180,579,545</p> <p><b>Category:</b> Certificated Salaries &amp; Benefits; Classified Salaries &amp; Benefits; Books &amp; Supplies; Services &amp; Other Operating Expenditures</p> | <p><b>SCHOOL SITES (1.3)</b></p>  | <p>Need to confirm actual dollars</p> |

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|---|-------------|--|---|---|
|   |             | <b>Source:</b> LCFF Base   |   |   |
| Scope of service:   | School-wide |  | Scope of service:   | School-wide   |
| <u>X</u> ALL  |             |  | <u>X</u> ALL  |   |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u>   |             |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u>   |   |
| <b>SCHOOL SITES (1.3) Page 32 – 33</b><br><br>Provide the following additional services to support A-G completion for target student groups. Resources for these services were granted through the appeals process, where schools appeal for additional resources above and beyond their base program to support target student groups (EL, Newcomers, SPED, and low income).<br><br>a. Provide 12.9 FTE additional middle school teachers to offer additional elective courses at middle schools with a high population of low income students. Offering additional elective courses allows for smaller class sizes and a comprehensive course schedule to be offered, so that students have access to the necessary required courses for A-G completion.<br><br>b. Provide 20.5 FTE additional high school teachers to ensure A-G courses are offered and accessible to students underrepresented in college, including low income students. Additional teachers are given through the appeals process when it is |             | <b>Total Expenditure:</b><br>\$3,438,240<br><br><b>Category:</b><br>Certificated Salaries & Benefits<br><br><b>Source:</b> LCFF Supp & Conc \$3,176,940; LCFF Base \$261,300 | <b>SCHOOL SITES (1.3)</b><br><br>School sites received additional teachers as described, except for one school that did not need the additional teacher to keep class sizes small, and the PEC mainstreaming program needed one fewer teacher:<br><br>a. 12.9 FTE for middle school electives<br>b. 20.5 FTE for high schools to ensure A-G courses were offered.<br>c. 1.5 FTE to support grade level expansion at Parker.<br>d. 4.8 FTE to ensure class sizes appropriate to student populations<br>e. 2.4 FTE to allow mainstreaming of PEC students | <b>Total Expenditure</b><br>\$3,438,240<br><br><b>Category</b><br>Certificated Salaries & Benefits<br><br><b>Source</b> LCFF Supp & Conc <b>\$3,422,850</b> |

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| <p>identified that a school needs an additional teacher based on an identified need to support a particular sub-group of students.</p> <p>c. Provide 1.5 FTE additional teachers on special assignment to support grade level expansion at Parker and increase access to quality schools for low income students. The teachers on special assignment provide coaching to all teachers to improve instructional practice and provide direct support to struggling readers at school site by providing direct intervention to students. TSAs spend 40% of their time providing direct intervention to students and 60% of their time directly supporting teacher development and improvement.</p> <p>d. Provide 5.8 FTE additional teachers to support quality school improvement at schools serving a majority of low income students. Schools were provided additional FTE based on the appeals process. Appeals were given to schools with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid multi-grade level classrooms (splits i.e. 2/3).</p> <p>e. Provide 3.4 FTE additional teachers to increase access for students with disabilities to mainstreaming and full inclusion. These additional teachers work directly with students with disabilities to be fully included in the general education program. They co-teach in the classroom with the general education teacher and support students with disabilities towards meeting A-G completion.</p> |  |  |  |
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| Scope of service<br>School Sites:   | a.11 middle schools<br>b.8 high schools<br>c.1 school<br>d.5 schools<br>e.5 schools |  | Scope of service:   | a.11 middle schools<br>b.8 high schools<br>c.1 school<br>d.5 schools<br>e.5 schools |  |
| __ALL   |   |  | __ALL   |   |  |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_       |   |  | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_ |   |  |
| <b>SCHOOL SITES (1.3) Page 34</b><br><br>5 schools will implement supplemental actions and services to support A-G completion for low income students and other target student groups. Actions and services include certificated staff, books and supplies, services, and other operational expenditures. |   |  | <b>SCHOOL SITES (1.3)</b><br><br>5 schools implemented various actions to help students complete A-G courses, including <b>overing</b> AP classes, credit recovery options, and other support.<br><br>Funding supported 2.0 FTE, as well as other supplies and services.                            |   | <b>Total Expenditure</b><br>\$369,632<br><br><b>Category</b><br>Certificated Salaries;<br>Classified Salaries;<br>Employee Benefits; Books & Supplies;<br>Services & Other Operating Expenditures<br><br><b>Source</b> LCFF<br>Supp & Conc |
| Scope of service<br>1.3:  | School-wide   |  | Scope of service:   | School-wide   |  |
| __ALL   |   |  | __ALL   |   |  |

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|---|--|--|---|
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>                    |   |
| <p><b>SCHOOL SITES (1.3) Page 34</b></p> <p>Schools will use supplemental and concentration funds to support A-G completion for low income, English learner and Foster youth students. Actions and services include certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p> <p><i>*Note: Schools did not complete identifying all Supplemental and Concentration grant fund expenditures and mapping these expenditures to the LCAP goals and action areas in their SPSAs in time for reporting expenditure results in the LCAP. All identified school site Supplemental and Concentration grant fund expenditures mapped to the LCAP goals and actions areas in time for LCAP reporting are included in Section 2 of the LCAP; all school site Supplemental and Concentration grant fund expenditures not submitted in time for LCAP reporting are included in this line item.</i></p> | <p><b>Total Expenditure:</b><br/>\$3,116,054</p> <p><b>Category:</b><br/>Certificated Salaries;<br/>Classified Salaries;<br/>Employee Benefits; Books &amp; Supplies;<br/>Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>SCHOOL SITES (1.3)</b></p> <p>Many schools used supplemental and concentration funds to enhance existing programs for low-income, English learner and Foster youth to fully fund positions that were otherwise partially funded, to purchase additional books and supplies, and to expand contracts and other services</p> | <p><b>Total Expenditure</b><br/>\$4,291,988</p> <p><b>Category</b><br/>Certificated Salaries;<br/>Classified Salaries;<br/>Employee Benefits; Books &amp; Supplies;<br/>Services &amp; Other Operating Expenditures</p> |
| <p>Scope of service school sites:<br/>_ALL</p>  | <p>School-wide</p>   | <p>Scope of service:<br/>_ALL</p>  | <p>School-wide</p>  |



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| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |  | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |                                |
| <b>SCHOOL SITES (1.3) Page 34</b><br><br>Schools will provide supplemental services to support A-G completion for low income students.  |             | <b>Total Expenditure:</b><br>\$6,171,117<br><br><b>Category:</b> All budget categories<br><br><b>Source:</b> Title I | <b>SCHOOL SITES (1.3)</b>   |             | Need to confirm actual dollars |
| Scope of service 1.3:   | School-wide |  | Scope of service:   | School-wide |                                |
| __ALL   |             |  | __ALL   |             |                                |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                       |             |  | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                       |             |                                |
| <b>Early Childhood Education (1.4)</b><br><br><b>Office: African American Male Achievement (1.4) Page 35</b><br><br>Provide 1 FTE Manhood Development Program Facilitator to provide culturally responsive curriculum and services to TK through 1st grade students at Parker Elementary School.        |             | <b>Total Expenditure:</b><br>\$60,000<br><br><b>Category:</b> Certificated Salaries &                                | <b>Office: African American Male Achievement (1.4)</b><br><br>Correction, This is for the students in TK – 6 <sup>th</sup> grade at Parker Elementary.  |             | Need to confirm actual dollars |

|   |                   |   |   |                   |
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|   |                   | Benefits  |   |                   |
|   |                   | <b>Source: LCFF Supp &amp; Conc</b>   |   |                   |
| Scope of service AAM:   | Parker Elementary |   | Scope of service:   | Parker Elementary |
| __ ALL  |                   |   | __ ALL  |                   |
| OR:<br>__ Low Income pupils<br>__ English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br><u>X</u> Other Subgroups:(Specify) <u>African American Males</u>   |                   |   | OR:<br>__ Low Income pupils<br>__ English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br><u>X</u> Other Subgroups:(Specify) <u>African American Males</u>   |                   |
| <b>Office: Early Childhood Education (1.4) Page 35</b>  |                   |   | <b>Office: Early Childhood Education (1.4)</b>  |                   |
| Provide the following to implement early childhood education services:<br>a. Provide 3 FTE Directors, 6 FTE Site Administrators, and 1 FTE Teacher on Special Assignment to provide early childhood education at 29 early childhood centers throughout Oakland.<br>b. Provide reading tutors for all TK and TK/K classrooms to support early literacy skill development for 3 hours per day. Tutors will be trained on SEEDS of early literacy work and support small group instruction with students in TK and TK/K classrooms |                   | <b>Total Expenditure:</b><br>\$1,690,067<br><br><b>Category:</b><br>Certificated Salaries & Benefits;<br>Classified Salaries & Benefits<br><br><b>Source: LCFF Supp &amp; Conc \$207,000;</b><br>Restricted ECE \$1,276,067;<br>Restricted Grants (Rainin | a. There was a change in staffing structure.<br>1 Deputy Chief<br>2 FTE Directors<br>3 Site Administrators<br>1 Teacher on Special Assignment<br>1 Enrollment Coordinator<br>6 Enrollment Clerks<br><br>b. Provided reading tutors for all TK and TK/K classrooms (S & C dollars) |                   |
|   |                   |   | Need to confirm actual dollars  |                   |

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|   |   | Foundation)<br>\$207,000   |  |   |                                |
| Scope of service<br>ECE:  | a. All Early childhood education centers<br>b.All TK and K classrooms |  | Scope of service:  | a. All Early childhood education centers<br>b.All TK and K classrooms |                                |
| <u> X </u> ALL  |   |  | <u> X </u> ALL   |   |                                |
| OR:<br><u> X </u> Low Income pupils<br><u> </u> English Learners<br><u> </u> Foster Youth<br><u> </u> Re-designated fluent English proficient<br><u> </u> Other Subgroups:(Specify)_____  |   |  | OR:<br><u> X </u> Low Income pupils<br><u> </u> English Learners<br><u> </u> Foster Youth<br><u> </u> Re-designated fluent English proficient<br><u> </u> Other Subgroups:(Specify)_____ |   |                                |
| <b>Office: Nutrition Services (1.4) Page 35</b><br><br>Provide the following to implement early childhood nutrition services:<br>a.13 FTEs: Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, and Farm to School Supervisor; and supporting materials to provide Breakfast, Lunch, & Snacks to Early Childhood Education Centers.<br><br>b. Provide Harvest of the Month Snacks & Education Program for Early Childhood Education Centers, who serve a high population of low-income students. |   | <b>Total Expenditure:</b><br>\$731,250<br><br><b>Category:</b> Books & Supplies<br><br><b>Source:</b><br>Child Care Food Program Federal & State Reimbursement & local contribution from ECE fund \$720,000; Restricted Grant \$11,250 | <b>Office: Nutrition Services 1.4</b><br><br>a. All staff in place to support childhood Nutrition Services.<br>b. Provided Harvest of the Month to the Early Childhood Centers.          |   | Need to confirm actual dollars |
| Scope of service:   | a.All Early Childhood Education Centers (CDCs)                        |  | Scope of service:  | a.All Early Childhood Education Centers (CDCs)                        |                                |

|   |                    |  |   |                              |  |                              |                                |
|---|--------------------|--|---|------------------------------|--|------------------------------|--------------------------------|
|   |                    | b.CDCs with a high number of low income students   |   |                              | b.CDCs with a high number of low income students |                              |                                |
| <input type="checkbox"/> ALL  |                    |  | <input type="checkbox"/> ALL  |                              |  | <input type="checkbox"/> ALL |                                |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |                    |  | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |                              |  |                              |                                |
| <b>Office: Programs for Exceptional Children (1.3) Page 36</b><br><br>Provide 4 FTE SDC Teachers to provide preschool for students with special needs.  |                    | <b>Total Expenditure:</b><br>\$368,417<br><br><b>Category:</b><br>Certificated Salaries & Benefits<br><br><b>Source:</b><br>Restricted PEC Funding | <b>Office: Programs for Exceptional Children (1.3)</b><br><br>Provided 16.4 Teachers to preschools. Budget now represents where teachers are located, the exact school site.  |                              |  |                              | Need to confirm actual dollars |
| Scope of service:   | Burbank Pre-school |  |   | Scope of service:            | All Pre-schools                                  |                              |                                |
| <input type="checkbox"/> ALL  |                    |  |   | <input type="checkbox"/> ALL |  |                              |                                |

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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p>      |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p> |                                       |
| <p><b>Office: Research, Assessment and Data (1.4) Page 36</b></p> <p>Provide 0.2 FTE Data Analyst II to conduct data analysis and reports for low income students in grades TK-5. The Data Analyst II disaggregates data to help schools identify and meet student needs, and provide early intervention services for students.</p> | <p><b>Total Expenditure:</b><br/>                 \$22,230</p> <p><b>Category:</b><br/>                 Classified Salaries &amp; Benefits</p> <p><b>Source: LCFF Supp &amp; Conc</b></p> | <p><b>Office: Research, Assessment and Data (1.4)</b></p> <p>Data Analyst conducted data analysis and produced reports.</p>  | <p>Need to confirm actual dollars</p> |
| <p>Scope of service<br/>                 RAD 1.5:</p>   | <p>Grades TK – 5</p>  | <p>Scope of service:</p>   | <p>Grades TK - 5</p>                  |
| <p><input type="checkbox"/> ALL</p>   |   | <p><input type="checkbox"/> ALL</p>  |                                       |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>                                  |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>                             |                                       |
| <p><b>SC OOL SITES 1 4 Page 36</b></p>  | <p><b>Total Expenditure</b></p>   | <p><b>SC OOL SITES 1 4</b></p>   | <p><b>Total Expenditure</b></p>       |

|   |  |   |  |
|---|--|---|--|
| <p>1 school will provide actions and services to implement early childhood education programming for low income students. Actions and services include providing classified staff.</p>  | <p>\$15,000</p> <p><b>Category</b><br/>Classified Salaries:<br/>\$15,000</p> <p><b>Source LCFF Supp &amp; Conc</b></p> | <p>1 school used funds to pay classified staff to monitor lunch and recess for transitional kindergarten students.</p>  | <p>\$15,000</p> <p><b>Category</b><br/>Classified Salaries: \$15,000</p> <p><b>Source LCFF Supp &amp; Conc</b></p> |
| <p>Scope of service: School-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  | <p>Scope of service: School-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |
| <p><b>Office African American Male Achievement (1 5 Page 37</b></p> <p>Provide 20 Manhood Development Program Student Facilitators to work with the Summer Learning office to create and facilitate summer student literacy camps that target African American students and low income students.</p>  |  | <p><b>Total Expenditure</b><br/>\$250,000</p> <p><b>Category</b><br/>Services &amp; Other Operating Expenditures</p> <p><b>Source LCFF Suppl &amp; Conc</b><br/>\$220,000;<br/>Restricted Grants (Kaiser)<br/>\$30,000</p>  |  |
| <p>Scope of service AAM: Grades TK - 8</p> <p><input type="checkbox"/> ALL</p>  |  | <p>Scope of service: Grades TK - 8</p> <p><input type="checkbox"/> ALL</p>  |  |
|   |  |   |  |

|   |  |   |                                       |
|---|--|---|---------------------------------------|
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>  |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>  |                                       |
| <p><b>Office Foster outh Program (1 5 Page 37)</b><br/><br/>         Provide 1 FTE Teacher to offer credit recovery for Foster Youth in the Summer Learning Program.</p>  | <p><b>Total Expenditure</b><br/>         \$15,000<br/><br/> <b>Category</b><br/>         Certificated Salaries &amp; Benefits<br/><br/> <b>Source</b> Title I</p>                                | <p><b>Office Foster outh Program (1 5)</b><br/><br/>         Provided 1 teacher to offer credit recovery.</p>   | <p>Need to confirm actual dollars</p> |
| <p>Scope of service: All High Schools<br/><br/> <input type="checkbox"/> ALL<br/>         OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  | <p>Scope of service: All High Schools<br/><br/> <input type="checkbox"/> ALL<br/>         OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |                                       |
| <p><b>Office Lin ed Learning (1 5 Page 37)</b><br/><br/>         Provide 6 FTE Summer Bridge Teachers and curriculum and materials to build summer bridge programs at six high schools (Oakland High, Tech, Skyline, McClymonds, Fremont and Castlemont) to support low income students and other target student groups with a smooth transition from middle school to high school.</p>   | <p><b>Total Expenditure</b><br/>         \$84,000<br/><br/> <b>Category</b><br/>         Certificated Salaries &amp; Benefits<br/><br/> <b>Source</b><br/>         Restricted Grants (Career</p> | <p><b>Office Lin ed Learning (1 5)</b><br/><br/>         This will be implemented in the Summer of 2016</p>   | <p>Need to confirm actual dollars</p> |

|  |   |  |  |   |
|--|---|--|--|---|
|  |   | Pathways Trust)  |  |   |
| Scope of service:  | Identified high schools and their middle school feeders |  | Scope of service:  | Identified high schools and their middle school feeders |
| <input type="checkbox"/> ALL<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |   |  | <input type="checkbox"/> ALL<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |   |
| <b>Office Nutrition Services (1 5 Page 37)</b><br><br>Provide Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, Farm to School Supervisor and supplies to provide breakfast & lunch to summer programs.                 |   | <b>Total Expenditure</b><br>\$351,000<br><br><b>Category</b><br>Books & Supplies<br><br><b>Source</b><br>Restricted<br>(National School Lunch Program) | <b>Office Nutrition Services (1 5)</b><br><br>Staff provided breakfast and lunch to summer programs and provided supplies.   |   |
| Scope of service:  | All Schools   |  | Scope of service:  | All Schools   |
| <input checked="" type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |   |  | <input checked="" type="checkbox"/> ALL<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |   |
| <b>Office Programs for Exceptional Children (1 5 Page 38)</b><br><br>Provide teachers, aides, and support service providers to   |   | <b>Total Expenditure</b><br>\$1,200,000  | <b>Office Programs for Exceptional Children (1 5)</b><br><br>Provided staff to serve 559 PEC students for 19 days of summer programming.   |   |
|  |   |  | Need to confirm actual dollars   |   |
|  |   |  | Need to confirm actual dollars   |   |



|  |   |  |                                       |
|--|---|--|---------------------------------------|
| <p>facilitate 78 classes during the summer for students with disabilities who may regress without extended services.</p>   | <p><b>Category</b><br/>Certificated Salaries &amp; Benefits</p> <p><b>Source</b> LCFF Base Funding \$730,942; PEC State Funding \$469,058</p> |  |                                       |
| <p>Scope of service: All Summer School Sites</p>   |   | <p>Scope of service: All Summer School Sites</p>   |                                       |
| <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p> |   | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p> |                                       |
| <p><b>Office: Refugee Program 1.5 Page 38</b></p> <p>Provide 6 FTE Teachers to provide credit recovery and English Language Acquisition for newcomer refugee students in the Summer Learning Program.</p>  | <p>Total Expenditure: \$50,000</p> <p>Category: Certificated Salaries &amp; Benefits</p> <p>Source:</p>                                       | <p><b>Office: Refugee Program 1.5</b></p> <p>We provided 7 teachers for credit recovery and English Language Acquisition.</p>  | <p>Need to confirm actual dollars</p> |

|   |   |  |   |   |
|---|---|--|---|---|
|   |   | Restricted Grant (Refugee Student Impact Grant) \$30,000; Title III \$20,000   |   |   |
| Scope of service Refugee Program:   | OIHS, Bret Harte MS, Manzanita Community ES, Roosevelt, and Franklin ES |  | Scope of service:   | OIHS, Bret Harte MS, Manzanita Community ES, Roosevelt, and Franklin ES |
| <input type="checkbox"/> ALL  |   |  | <input type="checkbox"/> ALL  |   |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Refugee Students</u>   |   |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Refugee Students</u>                   |   |
| <b>Office: Summer Learning Office 1.5 Page 38</b><br><br>Provide 188 FTE teachers and administrators, 114 FTE non-certificated staff, Teacher professional development and materials<br><br>This provides a PreK-12 Summer Learning Program that serves 5,000 students, most of whom are low income, English learner, and Foster youth students. Summer learning programs support students who are at-risk of not meeting standards and provides additional time for instruction to ensure students are successful in school. |   | <b>Total Expenditure:</b><br>\$1,903,747<br><br><b>Category:</b><br>Certificated Salaries & Benefits;<br>Classified Salaries & Benefits; Capital Outlay<br><br><b>Source:</b><br>LCFF Suppl & Conc | <b>Office: Summer Learning Office 1.5 check the FTEs</b><br><br>Provided 238 FTE Teachers and Administrators, 193 non-certificated staff, And provided teacher professional development and materials.<br><br>The Summer Learning Program serves 5,000 students most of whom are low income, English Learner, and Foster Youth. | Need to confirm actual dollars  |

|  |                                |   |   |                                |
|--|--------------------------------|---|---|--------------------------------|
|  |                                | \$1,003,819;<br>Core<br>Waiver/Title I<br>\$899,928   |   |                                |
| Scope of service<br>SLO:   | All Summer School Sites        |   | Scope of service:   | All Summer School Sites        |
| __ALL  |                                |   | __ALL   |                                |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |                                |   | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |                                |
| <b>Office After School Program Office 1 6 Page 39</b><br><br>Provide after school programs for all schools with over 40% of students eligible for Free and Reduced Price Lunch.<br>2 FTE Administrative Support staff;<br>3 FTE Program Managers,<br>1 FTE Coordinator<br><br>They implemented program management, administrative support, resource development, professional development, compliance monitoring and assistance, coordination between district departments, and technical assistance. Provide consultants to implement data collection and analysis, program evaluation, and professional development and coaching. Provide custodial overtime for after school and expanded learning programming. Provide summer contracts to community partners to provide summer academic and enrichment services for students. |                                | <b>Total Expenditure</b><br>\$2,570,060<br><br><b>Category</b><br>Classified Salaries & Benefits; Services & Other Operating Expenditures<br><br><b>Source</b><br>Restricted (ASES and 21 <sup>st</sup> Century funds)<br>\$2,550,060;<br><br>Private Grant<br>\$20,000 | <b>Office After School Program Office 1 6</b><br><br>Provided full staffing for the After School Program Office.  |                                |
| Scope of service:  | All schools with 40% over FRPM |   | Scope of service:   | All schools with 40% over FRPM |
| __ALL  |                                |   | __ALL   |                                |
|  |                                |   |   | Need to confirm actual dollars |

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|--|---|--|---------------------------------------|--|
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |                                       |  |
| <p><b>Office: Linked Learning 1.6 Page 39</b></p> <p>Provide the following to implement Linked Learning in afterschool programs:</p> <ul style="list-style-type: none"> <li>a. Provide teacher stipends to expand Exploring College, Career and Community Options (ECCCO) program in 5 high schools and the after school programs.</li> <li>b. Provide 1 FTE Program Manager to build connections between high schools, expanded learning programs and career pathways.</li> </ul> | <p><b>Total Expenditure:</b><br/>\$134,000</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits;<br/>Classified Salaries &amp; Benefits</p> <p><b>Source:</b><br/>Restricted Grant (Career Pathways Trust; Atlantic Philanthropies)</p> | <p><b>Office: Linked Learning 1.6</b></p> <ul style="list-style-type: none"> <li>a. Provided teacher stipends for ECCCO.</li> <li>b. Provided 1 Program Manager to build connections between high schools, expanded learning programs and career pathways.</li> </ul>                              | <p>Need to confirm actual dollars</p> |  |
| <p>Scope of service:</p>   | <p>a.all high schools<br/>b.5 high schools</p>  |  | <p>Scope of service:</p>              | <p>a.all high schools<br/>b.5 high schools</p> |
| <p><input type="checkbox"/> ALL</p>  |   |  | <p><input type="checkbox"/> ALL</p>   |  |

|  |   |  |                                       |
|--|---|--|---------------------------------------|
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |                                       |
|  |   |  |                                       |
| <p><b>Office: Nutrition 1.6 Page 40</b></p> <p>Provide 50 FTE food services staff (food services assistants I, III; managers, field supervisors, menu planning and training specialists) and food and supplies to provide snacks to all programs at schools with 50% or more students eligible for free or reduced price lunch, and suppers at schools with 50% or more students eligible for free or reduced price lunch.</p> | <p><b>Total Expenditure:</b><br/>                 \$1,956,000</p> <p><b>Category:</b><br/>                 Books &amp; Supplies</p> <p><b>Source:</b><br/>                 Restricted (Federal reimbursement funds)</p> | <p><b>Office: Nutrition 1.6</b></p> <p>Provided Food services staff, food, and supplies to programs at school with 50% or more students eligible.</p>  | <p>Need to confirm actual dollars</p> |
| <p>Scope of service:</p>   | <p>All qualifying schools</p>   | <p>Scope of service:</p>   | <p>All qualifying schools</p>         |
| <p><input type="checkbox"/> ALL</p>  |   | <p><input type="checkbox"/> ALL</p>  |                                       |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |                                       |

|   |             |   |   |             |   |
|---|-------------|---|---|-------------|---|
| <p><b>SCHOOL SITES 1.6</b><br/> <b>Page 40 of 2015-16 LCAP</b></p> <p>5 schools will provide supplemental actions and services to implement after school programs for low income students and other target student groups. Actions and services include providing certificated staff.</p>   |             | <p><b>Total Expenditure:</b><br/>                 \$162,127</p> <p><b>Category:</b><br/>                 Certificated Salaries:<br/>                 \$162,127</p> <p><b>Source: LCFF Supp &amp; Conc</b></p> | <p><b>SCHOOL SITES 1.6</b></p> <p>5 schools provided additional programs after school for writing, literacy, tutoring, media, and sports, to extend learning opportunities.</p> <p>5 employees are funded through stipends and other compensation.</p>  |             | <p><b>Total Expenditure:</b><br/>                 \$135,551</p> <p><b>Category:</b><br/>                 Certificated Salaries:<br/>                 \$135,551</p> <p><b>Source: LCFF Supp &amp; Conc</b></p> |
| Scope of service  | School-wide |   | Scope of service  | School-wide |   |
| School sites 1.6:   |             |   | School sites 1.6:   |             |   |
| <p><u>  </u> ALL</p> <hr/> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p> |             |   | <p><u>  </u> ALL</p> <hr/> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p> |             |   |

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

**Annual Update for Goal 1 SY 2015-16 Overall Analysis:**

This year, OUSD focused on the alignment between our LCAP goals and targets and our Strategic Plan goals and targets. Making sense of our local accountability merged with our district goals and priorities was a critical focus of our work this year. Building coherence and communication about the targets and our efforts for improvement was woven throughout our ongoing work with Board, community and staff. Progress on Goal 1 indicates that as a system, we are demonstrating growth with graduation rates and on students graduating college-ready, as represented by A-G completion rates for University of California and California State University eligibility. While we are doing better with students graduating high school in four years, we need to focus more on access and equity with our Advanced Placement courses. New investments in time and funding will focus more support for students taking AP courses and passing the AP tests.

**Goal 1.1:** The overall cohort graduation rate has shown an increase from 60.9% to 64.3%, surpassing our target of 62.9% (expected outcome). This trend suggests that as a system, we are moving in the right direction in terms of a four-year graduation rate.

The positive trend data continues to be true for subgroup data, including for African American male students, English language learner students, Foster youth and students with disabilities, all of whom greatly exceeded the two percentage point target. Latino students also increased graduation rates, but fell short of the target. The students with disabilities group graduation rate increased from 46.6% in 2014 to 56.2% in 2015, and even with this increase, we must do better to prepare students identified with learning disabilities for life beyond K-12 education, whether that be college or career opportunities. We have set in place systems for more inclusive educational practices this year, and will continue to work towards better outcomes for all students, but in particular those students with IEPs.

Investments in this area include our ongoing support of Pathway programs and school to career and college pathways. The Pathway Office is able to focus entirely on the need for creating robust high school opportunities for families that allow for a portfolio of career pathways to attract students. The career pathways engage students through study within a particular industry theme or career focus, and allow for increased student engagement that also leads to higher graduation rates. Investments to create the central supports to ensure high quality pathways have been integral to our district success in this area. Funds were also pushed to schools directly with guidance to provide direct, targeted support and outreach for students who are underrepresented in Pathway programs. Schools implemented various strategies for this effort, and we are in the process of learning what was most successful from our data and from our school leaders. Finally, we provided support for our students with disabilities to engage in work transition programs to ensure that our young adults with disabilities are prepared for the workforce and life beyond OUSD, and have college as an option if they choose it.

Using a portion of supplemental and concentration funds, we organized our central office teams in a

Network structure, to be in support of schools. Each Network leader has a lower principal supervisor-to-school ratio, (lower as compared to other urban US districts, referenced in the ERS OUSD data study). This intentional investment in a more robust structure to align support allows principal supervisors to have increased contact with their schools and provide more support to schools and principals in our greatest impacted areas (Low Income, English Learners, and Foster Youth). This strategy has proven to be effective, as measured by qualitative data provided via principal internal and external (ERS) surveys. The Network structure has also provided a targeted focus on students at risk in middle school. By having schools grouped in a middle school Network, leaders are able to identify students most at risk before they enter high school and provide support to get them back on track and ready for graduation.

A district investment in Alternative Education or Continuation School Programs provides services and supports for students who are not successful in traditional high school settings. All OUSD Continuation School Programs are taking on pathway work to include supports to ensure students are career or college ready upon completion of high school.

**Goal 1.2: Reduce cohort dropout rate by 3 percentage points annually.**

OUSD did not meet this target. Students in OUSD have moved from a 23.4% cohort dropout rate to a 23.8% cohort dropout rate. However, African American male students, English learner students, and Special Education students all showed substantial gains in A-G completion rates. African American male student dropout rate decreased from 27.8% in 2014 to 23.3% in 2015; English learner student dropout rate decreased from 34.1% in 2014 to 31.0% in 2015; and special education student dropout rate decreased from 30.3% in 2014 to 24.4% in 2015.

**Goal 1.3: Increase the A-G completion rate with a grade C or better by 2 percentage points.**

The overall proportion of graduates completing “A-G” courses with a grade of “C” or better increased substantially from 39.8% in 2014 to 45.6% in 2015. The A-G completion rate also increased for African American students, from 28.0% in 2014 to 30.1% in 2015, and for Latino students, the rate increased from 41.7% in 2014 to 44.1% in 2015, meeting the 2 percentage point growth targets.

This year, we focused intensely on this goal, knowing that we did not meet our target last year. Specific, targeted interventions and supports were implemented this year in an effort to meet the growth metric. As a district, we focused on our continued support of our African American Male Achievement (AAMA) program, integrating supports for A-G coursework, including the “G” accredited Manhood Development course at many high schools and creating courses in the Khepra Academy at Oakland High School that are engaging, culturally relevant and A-G approved.

More broadly, we focused on A-G supports offered centrally to schools, and ensured that counselors were programming students for the A-G course sequence, while also eliminating many non-A-G courses from



the master schedule. Our Network leaders engaged in data dialogues about students who were on track, close and off track and set in place strategy at the school level for each group, respective to their needs. OUSD targeted outreach to students in the LI, ELL and FY groups, at risk of dropout. OUSD provided fees for AP exams for low income students.

“We are planning to add a central registrar to district staff as a way to track completion of “A-G” courses with a “C” or better, as well as to quickly process the transcripts of an estimated 1,000 students who transfer into our high schools each year and need A-G analysis of their transcripts in order to be placed in the correct course” (2014, LCAP). The newly created position of Registrar will help schools and families to understand what courses are needed for A-G completion, particularly new students. A Credit Recovery Manager supported students and families at risk of not graduating, ensuring all students have access to credit recovery opportunities, including high quality online courses, throughout the school year and in the summer months.

Support for students with disabilities was invested to provide teachers who are trained with specialized academic instruction and can ensure students in target populations are A-G ready. Goalbook was brought in to support case management of students with disabilities as well as foster students. Targeted support for Foster Youth completion of A-G was set aside. A Refugee and Unaccompanied Minor Specialist was able to target support to our growing newcomer population around A-G completion.

Finally, investments were made to support the education of the whole child and provide the support students need to access the Arts. Funds were dedicated to Visual and Performing Arts. After school program funding provided a longer instructional day and opportunities for students to be involved in activities for enrichment as well as academic support, necessary to ensure A-G completion. Funds were dedicated to allow for schools to appeal their projected enrollment and teacher allocations. In all cases, the appeals process was utilized to provide for elective courses for students in grades 6-8 and to ensure access to the full range of A-G courses in high schools. At the Elementary grade span, appeals were granted for teachers to ensure students were educated with grade-alike peers, rather than in combination classes (e.g., 4/5 grades together). Teaching positions were provided to support more inclusive educational practices for students with disabilities, including co-teaching models.

**Goal 1.4: Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.**

We met our annual LCAP target (increasing participation from 47.2% to 52.9%), and showed growth with particular groups of students. African American students increased participation from 34.9% to 44.8%. There was increased participation for African American males (33.5% to 42.2%), perhaps a reflection of investment in AAMA (African American Male Achievement), which now has a pathway of study, the Khepera Academy at Oakland High School, specifically designed to engage and empower African

American male students, with courses and a Linked Learning pathway focused on social innovation and entrepreneurship. Similarly, the Latino group increased from 51.5% to 55.3%. The English Learner group has increased from 44.8% to 51.1%. Special Education student participation also increased from 38.9% to 46.2%. Foster youth participation also increased from 33.6% to 37.3%. The data suggests we are on the right track for increasing pathway participation for all groups of students.

Investments in this area included a targeted AAMA program at Parker Elementary (K-8) school as a way to engage our African American students in school at an early age. Pathway participation is measured in high school, but we know that in order to increase interest in school, we must invest in early childhood education to improve outcomes for the students we serve. A large investment in Early Childhood Education (ECE) staff and benefits is provided with supplemental and concentration funds. The students who are served in these programs within OUSD are eligible through strict income guidelines for income and therefore, qualify for the Low-income group of students we are targeting with LCFF. In addition, many of the students enrolled in ECE are English Language Learner and Foster Youth. Nutrition for students in these programs is provided as a targeted support for ECE. Preschool is provided for students with disabilities in Oakland at Burbank preschool. Providing students with access to high quality preschool is an investment in the future outcomes of our youth. Supplemental and concentration funds were used to hire additional classified staff for Early childhood classrooms, to provide a lower adult to child ratio which allows for a better quality of student to adult interaction and development of oral language. This year, we invested similarly in our TK/K combination classes as part of our targeted strategy to support students with early Literacy outcomes. The Rainin Foundation provided a matching grant to provide 50% of the funding for 3 hour reading tutors in our TK/K classrooms. OUSD provided the other 50%. These tutors were trained in delivering targeted early Literacy support to TK and K students, based on assessment data of students. Finally, part of the time allocation of one of our Data Analyst's was dedicated to providing an analysis of programs and impact of effectiveness for our early childhood programs.

**Goal 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually. *State Priority 4***

The CAHSEE exam was suspended by the state this year, so we do not have data to report. However, we did invest in outcomes to support students with this goal last year. Investments were made to AAMA for students travel and speak nationally, representing OUSD. AAMA staff is planning to implement summer outreach with student ambassadors, targeted at our most impacted schools.

Credit recovery was provided for foster youth during summer. Grant funds supported targeted summer support for high school students to attend summer.

Summer meals were provided to create the necessary conditions for students to learn in the summer months.

Summer programs were provided for PEC students so that they could continue their Academic-Social Emotional progress over the summer.

Credit recovery opportunities were provided specifically for newcomers and refugee students. OUSD invests each year more and more in summer school. This last year, we spent close to 2 million dollars out of supplemental and concentration funds to provide summer support with academic-social-emotional learning and growth over the summer months for students most at risk.

**Goal 1.6 Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually. State Priority 4**

OUSD increased from 64.9% to 84.2% of students participating in the Early Assessment Program in English Language Arts. The EAP was embedded as part of SBAC in 2015. In an effort to meet this goal and increase participating in the EAP in English Language Arts each year, funding was dedicated to support after-school programs for students in need of additional time at school. Schools were allocated funds at the site level to provide after school programs for targeted groups (LI, ELL, FY), depending on their site level data analysis. Investments as outlined above were made to Linked Learning supports in order for students to be successful. Nutrition services invested in ensuring students were healthy and well fed coming to school ready to learn.

**Goal 1.7 Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. State Priority 4**

The percentage of students scoring College Ready on the Early Assessment Program declined from 9.1% in 2014 to 7.4% in 2015. One contributing factor could be that the EAP was a different test in 2015, as it represented a level on the state SBAC test in ELA for 11th grade students. This is an important indicator, as students who score College Ready are exempt from taking remedial English courses if they enroll in a California State University or California Community College. This can save students time and money as they work towards a post-secondary college degree.

**Goal 1.8 Increase participation in the Early Assessment Program in Math by 3 percentage points annually. State Priority 4**

Less than three out of four 11<sup>th</sup> graders who were taking Algebra II, Trigonometry, or Pre Calculus in 2013-14 participated in Early Assessment Program in Math. The rate rose from 71.2% in 2014 to 83% in 2015. This shows a steady increase in participation.

**Goal 1.9 Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually. State Priority 4**

A College Ready score exempts students from remedial Math in the California State University and Community College systems, which can save students time and money as they work towards a post-secondary degree. The percentage of students scoring College Ready increased from 2.9% in 2014 to 3.7%

in 2015, but did not meet the LCAP target of 5.9%. This suggests we can do more to increase the rigor of our Mathematics courses to ensure students are able to perform well on the EAP Math.

**Goal 1.10 Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. State Priority 4**

Advanced Placement courses are taught at college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit. Only one out of ten high school students scored 3 or higher in 2013-14. The percent of students increased from 10.4% to 11.2%, but did not meet the target set in the LCAP of 13.4%.

**Goal 1.11 Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2015-2016 and 2016-2017, and by 0.3 percentage points in 2017-2018. State Priority 11**

Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science, and Special Education. Teachers who are assigned to teach in classrooms at appropriate levels and content areas are important to quality instruction for students. In 2014-15, 3.2% of teachers were initially found to be miss-assigned, in 2015-16, 4.2% of teachers were found to be mis-assigned. This may be a result of the teacher shortage that is impacting OUSD, California, and the nation.

**GOAL 2 ANNUAL UPDATE FOR SY2015-16**

|  |   |   |
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| <p>Original GOAL from prior year LCAP (Submitted June 2015):</p> | <p><b>SY 2015-16 Goal 2: Students are proficient in state academic standards</b></p> <ol style="list-style-type: none"> <li>1. SBAC results were not available in time to establish SBAC goals for the LCAP. <b>State Priority 2, 4.</b></li> <li>2. 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually. <b>State Priority 1, 2.</b></li> <li>3. Increase the percentage of schools with API of 800 or above. <i>*Note: The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test (CST), now replaced by the Smarter Balanced Assessment Consortium (SBAC) test.</i> <b>State Priority 4.</b></li> </ol> | <p>Related State and/or Local Priorities:</p> <p>1 <u>x</u><br/>                 2 <u>x</u><br/>                 3 __<br/>                 4 <u>x</u><br/>                 5 __<br/>                 6 __<br/>                 7 <u>x</u><br/>                 8 __</p> <p>COE only: 9 __ 10 __</p> <p>Local : Strategic Plan Priorities 2 &amp; 3<br/>                 Federal: ESEA CORE Waiver Principle 1</p> |
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| <p>Goal Applies to:</p>  | <p>Schools:</p>   | <p><b>Goal 2.1:</b> All schools<br/> <b>Goal 2.2:</b> All schools<br/> <b>Goal 2.3:</b> Not applicable</p>  |   |  |  |     |  |  |          |              |  |
|--|---|---|---|--|--|-----|--|--|----------|--------------|--|
|  | <p>Applicable Pupil Subgroups:</p>  | <p><b>Goal 2.1:</b> All students; All significant subgroups of students<br/> <b>Goal 2.2:</b> All students<br/> <b>Goal 2.3:</b> Not applicable</p> |   |  |  |     |  |  |          |              |  |
| <p>Expected Annual Measurable Outcomes Submitted June 2015:</p>  | <p><b>Goal 2.1: Establish baseline for proficiency rates on new online state tests</b><br/> <b>% proficient on SBAC English Language Arts</b><br/>                 28.0% Standard Met or Standard Exceeded in 2014-15. This establishes the baseline for showing growth when 2015-16 results are reported in 2016-17 LCAP.</p> <p><b>% proficient on SBAC Math</b><br/>                 22.7% Standard Met or Standard Exceeded in 2014-15. This establishes the baseline for showing growth when 2015-16 results are reported in 2016-17 LCAP.</p> |   | <p>Actual Annual Measurable Outcomes Submitted June 2016:</p> | <p><b>Goal 2.1: Establish baseline for proficiency rates on new online state tests Results to be reported next year 2016-17</b><br/> <b>% proficient on SBAC English Language Arts</b><br/>                 28.0% Standard Met or Standard Exceeded in 2014-15. This establishes the baseline for showing growth when 2015-16 results are reported in 2016-17 LCAP.</p> <p><b>% proficient on SBAC Math</b><br/>                 22.7% Standard Met or Standard Exceeded in 2014-15. This establishes the baseline for showing growth when 2015-16 results are reported in 2016-17 LCAP.</p> |  |     |  |  |          |              |  |
|  | <table border="1"> <thead> <tr> <th>Goal 2.2</th> <th>% of schools</th> </tr> </thead> <tbody> <tr> <td>Schools meeting state requirements for standards-aligned instructional materials in every classroom annually</td> <td>100</td> </tr> </tbody> </table>  | Goal 2.2  |   | % of schools   | Schools meeting state requirements for standards-aligned instructional materials in every classroom annually | 100 |  | <table border="1"> <thead> <tr> <th>Goal 2.2</th> <th>% of schools</th> </tr> </thead> <tbody> <tr> <td>Schools meeting state requirements for standards-aligned instructional materials in every classroom annually</td> <td>100</td> </tr> </tbody> </table> | Goal 2.2 | % of schools | Schools meeting state requirements for standards-aligned instructional materials in every classroom annually |
| Goal 2.2   | % of schools  |   |   |  |  |     |  |  |          |              |  |
| Schools meeting state requirements for standards-aligned instructional materials in every classroom annually | 100   |   |   |  |  |     |  |  |          |              |  |
| Goal 2.2   | % of schools  |   |   |  |  |     |  |  |          |              |  |
| Schools meeting state requirements for standards-aligned instructional materials in every classroom annually | 100   |   |   |  |  |     |  |  |          |              |  |

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| <p><b>Goal 2.3 Increase the percentage of schools with API of 800 or more</b><br/>                 The Academic Performance Index (API) is not applicable. The most recent API was from 2012-13 and was based on the California Standards Test, now replaced by the Smarter Balanced Assessment Consortium (SBAC) tests.</p> |                    | <p><b>Goal 2.3 Increase the percentage of schools with API of 800 or more</b><br/>                 The Academic Performance Index (API) is not applicable. The most recent API was from 2012-13 and was based on the California Standards Test, now replaced by the Smarter Balanced Assessment Consortium (SBAC) tests.</p> |   |
| <p><b>Goal 2 Annual Update for LCAP Year: 2015-16</b></p>  |                    |  |   |
| <p>2015-16 Planned Actions/Services for 2.1</p>  |                    | <p>2015-16 Actual Actions/Services for 2.1</p>   |   |
|  |                    | <p>Budgeted Expenditures</p>   | <p>Estimated Actual Annual Expenditures</p>   |
| <p><b>Office: African American Male Achievement 2.1</b><br/>                 Provide 1 FTE Curriculum Specialist and 1 FTE Community of Practice Facilitator to provide teacher professional development for SBAC implementation.</p>  |                    | <p><b>Total Expenditure:</b><br/>                 \$150,000<br/> <b>Category:</b><br/>                 Certificate Salaries &amp; Benefits<br/> <b>Source:</b><br/>                 Voluntary Resolution Plan</p>  | <p><b>Office: African American Male Achievement 2.1</b><br/>                 Hired 1 FTE Curriculum Specialist; we did not hire Community of Practice Facilitator due to change in department strategy.</p> <p style="text-align: center;">Need to confirm actual dollars</p> |
| <p>Scope of service:</p>   | <p>All Schools</p> |  |   |
| <p>__ALL</p>   |                    |  |   |
|  |                    | <p>Scope of service:</p>   | <p>All Schools</p>  |
| <p>__ALL</p>   |                    |  |   |

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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>  |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p> |   |
| <p><b>Office: Adult Education 2.1 Page 77</b></p> <p>Provide 4 FTE Adult Education Teachers to integrate the Common Core State Standards (CCSS) into GED and ESL family literacy instruction. GED instruction helps youth and adults complete their GED requirements. ESL family literacy instruction supports our ESL parents with literacy development, and also helps our ESL parents support their children with literacy. Our GED and ESL family literacy courses serve a majority of low income, English learner, and Foster youth students.</p> | <p><b>Total Expenditure:</b><br/>                 \$281,058<br/> <b>Category:</b><br/>                 Certificated Salaries &amp; Benefits<br/><br/> <b>Source:</b><br/>                 LCFF Supp &amp; Conc</p> | <p><b>Office: Adult Education 2.1</b></p> <p>Provided 4 Adult Education Teachers to integrate the Common Core State Standards into GED and ESL family literacy instruction.</p>   | <p>Need to confirm actual dollars</p>               |
| <p>Scope of service:</p>   | <p>9 GED classes; 6 ESL Family Literacy classes</p>  | <p>Scope of service:</p>  | <p>9 GED classes; 6 ESL Family Literacy classes</p> |
| <p><u>_ALL</u></p>   |  | <p><u>_ALL</u></p>  |   |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>    |   |

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| <p><b>Office: Information Technology 2.1 Page 78</b></p> <p>Purchase laptops for students and for certificated teachers to support the implementation of the CCSS; purchase equipment and materials to develop digital classrooms.</p>  | <p><b>Total Expenditure:</b><br/>\$3,500,000</p> <p><b>Category:</b><br/>Capital Outlay</p> <p><b>Source:</b><br/>Restricted (Measure J)</p>               | <p><b>Office: Information Technology 2.1</b></p> <p>Purchased laptops for students and for certificated teachers to support the implementation of the CCSS; purchase equipment and materials to develop digital classrooms.</p>  | <p><b>Total Expenditure</b><br/><b>\$3,719,435</b></p> <p><b>Category</b><br/>Capital Outlay</p> <p><b>Source</b><br/>Restricted (Measure J)</p> |
| <p>Scope of service:</p>  | <p>All schools</p>   | <p>Scope of service:</p>   | <p>All schools</p>   |
| <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>   |  | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>  |  |
| <p><b>Office: Linked Learning 2.1 Page 78</b></p> <p>Provide the following to implement CCSS and NGSS in Linked Learning:</p> <p>a. Provide 1 FTE Manager of Career Technical Education Curriculum and Instruction to oversee development of Career Tech Education (CTE) programs of study that integrate CTE, Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). The Manager will help</p> | <p><b>Total Expenditure:</b><br/>\$211,865</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits; Certificated Salaries &amp; Benefits; Books</p> | <p><b>Office: Linked Learning 2.1</b></p> <p>a. Provided Manger of Career Technical Education Curriculum to oversee development of Career Teach Education (CTE).</p> <p>b. Paid for teachers to attend UCCI Institute.</p> <p>c. Purchased recruitment materials for Trade Fairs.</p> <p>d. Purchased services to implement Trade Fairs.</p> <p>e. Paid for transportation costs for students.</p> |  |



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| <p>schools integrate CCSS and NGSS into CTE curriculum to ensure standards-aligned learning for students. CTE programs will primarily target low income students, and will provide alternative pathways to career for students in order to be ready for life beyond high school.</p> <p>b. Pay for 12 teachers to attend UCCI Institute to inform development of courses in Law, Public Service, and Health Pathways.</p> <p>c. Purchase recruitment materials for four CTE Trade Fairs.</p> <p>d. Purchase services to implement four CTE Trade Fairs.</p> <p>e. Pay for transportation costs for CTE students to participate in experiential learning opportunities.</p> | <p>&amp; Supplies; Services &amp; Other Operating Expenditures</p> <p><b>Source: LCFF Supp &amp; Conc \$75,309;</b></p> <p>Restricted Grants (Atlantic Philanthropies; Career Pathways Trust; Perkins) \$136,556</p> |   |  |
| <p>Scope of service:</p>   | <p>a.All high schools<br/>b.Select high schools<br/>c.All Pathway Programs<br/>d.All Pathway Programs<br/>e.All Pathway Programs</p>   | <p>Scope of service:</p>  | <p>a.All high schools<br/>b.Select high schools<br/>c.All Pathway Programs<br/>d.All Pathway Programs<br/>e.All Pathway Programs</p> |
| <p><input type="checkbox"/> ALL</p>  |  | <p><input type="checkbox"/> ALL</p>   |  |
| <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |  | <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |

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| <p><b>Office: Programs for Exceptional Children 2.1 Page 79</b></p> <p>Provide supplemental books and materials to support implementation of CCSS curriculum in Mild/Moderate Special Day Classes (SDCs) and modified CCSS curriculum in Moderate/Severe SDCs.</p>   | <p><b>Total Expenditure:</b><br/>\$43,000<br/><b>Category:</b> Books &amp; Supplies<br/><b>Source:</b> LCFF Base \$26,192; State Funding \$16,808</p>                                     | <p><b>Office: Programs for Exceptional Children 2.1</b></p> <p>Provided supplemental books and materials to support the implementation of the curriculum.</p>  | <p><b>Total Expenditure:</b><br/>\$38,865<br/><b>Category:</b> Books &amp; Supplies<br/><b>Source:</b> LCFF Base \$26,192; State Funding \$16,808</p>   |
| <p>Scope of service: All Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>   |   | <p>Scope of service: All Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> |   |
| <p><b>Office: Research, Assessment &amp; Data Goal 2.1 Page 79</b></p> <p>Provide the following to implement the Smarter Balanced Assessment Consortium (SBAC) for all students: 0.5 FTE Director of State &amp; Local Assessments to administer SBAC, conduct trainings, assist testing coordinators; 0.5 FTE Coordinator of State &amp; Local Assessments to conduct SBAC trainings and assisting testing coordinators; 0.4 FTE Retired Administrator to provide seasonal administrative and logistical support for state testing; printing for SBAC posters, login cards, rosters, report mailers; and writing task materials, testing posters, and refreshments.</p> | <p><b>Total Expenditure:</b><br/>\$207,489<br/><b>Category:</b> Certificated Salaries &amp; Benefits; Classified Salaries &amp; Benefits; Services &amp; Other Operating Expenditures</p> | <p><b>Office: Research, Assessment &amp; Data 2.1</b></p> <p>Provided staff to implement the Smarter Balanced Assessment Consortium (SBAC) for all students.</p>   | <p><b>Total Expenditure</b><br/>\$277,001<br/><b>Category</b><br/>Certificated Salaries &amp; Benefits; Classified Salaries &amp; Benefits; Services &amp; Other Operating Expenditures<br/><b>Source</b> LCFF Base</p> |

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|   |             | <b>Source:</b> LCFF Base  |   |             |  |
| Scope of service:   | All Schools |   | Scope of service:   | All Schools |  |
| <input checked="" type="checkbox"/> ALL   |             |   | <input checked="" type="checkbox"/> ALL   |             |  |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____   |             |   | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ |             |  |
| <b>Office: Summer Learning Programs</b><br><b>Goal 2.1 Page 79</b><br><br>Provide standards-aligned curriculum and materials for summer learning program classrooms. Summer curriculum offers additional, differentiated support for students who attend summer school that is targeted and supportive of identified needs (language development, Mathematics, reading intervention). The majority of students who attend our Summer Learning Program are low income, English learners, and Foster youth. |             | <b>Total Expenditure:</b><br>\$52,840<br><br><b>Category:</b><br>Books & Supplies<br><br><b>Source:</b><br>LCFF Supp & Conc \$52,768;<br><br>Title I \$72 | <b>Office: Summer Learning Programs 2.1</b><br><br>Purchased and provided materials for summer learning.  |             | <b>Total Expenditure</b><br>\$198,105<br><br><b>Category</b><br>Books & Supplies<br><br><b>Source</b><br>LCFF Supp & Conc \$132,410<br><br>Restricted:<br>\$65,695 |
| Scope of service:   | All Schools |   | Scope of service:   | All Schools |  |
| <input type="checkbox"/> ALL  |             |   | <input type="checkbox"/> ALL  |             |  |

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| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____   |  |  | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____   |  |                                |
| <b>Office: Teaching and Learning, History &amp; Social Studies 2.1 Page 80</b><br><br>Provide the following to implement CCSS History and Social Studies for all students: <ol style="list-style-type: none"> <li>Consultants to support U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons</li> <li>Summer professional development curriculum Institutes for teachers</li> <li>Teacher Leader stipends</li> <li>Printing for curriculum materials</li> </ol> |  | <b>Total Expenditure:</b><br>\$116,792<br><br><b>Category:</b><br>Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures<br><br><b>Source:</b><br>Restricted Grants (Light Awards) \$3,767; Restricted one time funding \$37,500; Other Restricted \$75,525 | <b>Office: Teaching and Learning, History &amp; Social Studies 2.1</b><br><br><ol style="list-style-type: none"> <li>Provided consultants to support US History teachers.</li> <li>Provided summer 2015 summer professional development curriculum institutes.</li> <li>Provided Teacher Leader Stipends.</li> <li>Paid for the printing of curriculum materials.</li> </ol> |  | Need to confirm actual dollars |
| Scope of service 2.1:  | a.3 high schools<br>b.Grades 6-12<br>c.Grades 6-12<br>d.3 high schools |  | Scope of service 2.1:  | a.3 high schools<br>b.Grades 6-12<br>c.Grades 6-12<br>d.3 high schools |                                |

|   |  |   |   |
|---|--|---|---|
| <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____  |  | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____  |   |
| <p><b>Office: Teaching and Learning, Literacy</b><br/> <b>Goal 2.1 Page 80</b><br/>                 Provide the following to implement Common Core Literacy for all students:</p> <ul style="list-style-type: none"> <li>a. 1 FTE Manager of ELA to oversee the implementation of the CCSS; 1 FTE Coordinator of ELA to coordinate the elementary Literacy Program; Teacher Leader professional development for Common Core Literacy</li> <li>b. Guided Reading professional development; Conferring with Readers &amp; Writers professional development; BAL 101 professional development; a writing workshop; and a reading workshop</li> </ul> | <p><b>Total Expenditure:</b><br/>                 \$821,332</p> <p><b>Category:</b><br/>                 Certificated Salaries &amp; Benefits</p> <p><b>Source:</b><br/>                 LCFF Base \$265,780;<br/>                 Restricted one time funding \$555,552</p> | <p><b>Office: Teaching and Learning, Literacy 2.1</b></p> <ul style="list-style-type: none"> <li>a. Provided 1 Manager of ELA.<br/>                     Provided 1 Coordinator of ELA.<br/>                     Paid for Teacher Leader Professional Development.</li> <li>b. Paid for the following professional development:<br/>                     Guided Reading,<br/>                     Conferring with Readers &amp; Writers,<br/>                     Balanced Literacy 101,<br/>                     Writing Workshop,<br/>                     Reading Workshop</li> </ul> | <p>Need to confirm actual dollars</p>   |
| Scope of service 2.1:   | <ul style="list-style-type: none"> <li>a.All schools</li> <li>b.All elementary schools</li> </ul>  | Scope of service:   | <ul style="list-style-type: none"> <li>a.All schools</li> <li>b.All elementary schools</li> </ul> |
| <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____  |  | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____  |   |

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| <p><b>Office: Teaching and Learning, Math 2.1 Page 81</b></p> <p>Provide the following to implement Common Core Math for all students:</p> <ul style="list-style-type: none"> <li>a. 6.0 FTE Math Specialists to facilitate CCSS-Math professional development (PD) for teachers and principals</li> <li>b. 1 FTE Mathematics Manager to direct CCSS-Math implementation</li> <li>c. 1 FTE Elementary Mathematics Coordinator to lead all elementary PD activities</li> <li>d. 1 FTE Secondary Mathematics Coordinator to lead all secondary PD activities</li> <li>e. 1 FTE Administrative Assistant to support math PD and CCSS implementation; Math Summer Curriculum Development Institutes for teachers; and computer and video equipment to support Math Specialists with PD facilitation of CCSS-Math implementation.</li> </ul> |  | <p><b>Total Expenditure:</b><br/>\$1,197,464</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits;<br/>Classified Salaries &amp; Benefits; Books &amp; Supplies</p> <p><b>Source:</b><br/>LCFF Base \$249,828;<br/>Title I 485,808;<br/>Title IIA \$152,028;<br/>Restricted Grants (Bechtel) \$169,800;<br/>Restricted one time funds \$140,000</p> | <p><b>Office: Teaching and Learning, Math 2.1</b></p> <ul style="list-style-type: none"> <li>a. Provided 6.75 math specialists to facilitate Math professional development for teachers and principals.</li> <li>b. Mathematics Director instead of Manager to direct CCSS-Math implementation</li> <li>c. Provided 1 Elementary Math Coordinator to supervise the math team and lead elementary math activities.</li> <li>d. Provided 1 Secondary Math Coordinator to supervise the math team and lead elementary math activities.</li> <li>e. Provided 1 Administrative Assistant to support the math team</li> </ul> |  | <p>Need to confirm actual dollars</p> |
| <p>Scope of service Math 2.1:</p>   | <ul style="list-style-type: none"> <li>a.All schools</li> <li>b.All schools</li> <li>c.All elementary schools</li> <li>d.All secondary schools</li> <li>e.All schools</li> </ul> | <p>Scope of service Math 2.1:</p>   | <ul style="list-style-type: none"> <li>a.All schools</li> <li>b.All schools</li> <li>c.All elementary schools</li> <li>d.All secondary schools</li> <li>e.All schools</li> </ul>  |  |                                       |

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| <input checked="" type="checkbox"/> ALL   |  |  |  | <input checked="" type="checkbox"/> ALL   |  |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |  |  |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |  |
| <b>Office: Teaching and Learning, Science 2.1 Page 81</b><br><br>Provide the following to implement Next Generation Science Standards (NGSS) for all students: <ul style="list-style-type: none"> <li>a. FTE Middle School Science Specialist</li> <li>b. NGSS professional development (PD) for teachers</li> <li>c. Instructional materials for all grades</li> <li>d. Science Teacher Leader stipends</li> <li>e. FTE Manager of Science to oversee the implementation of NGSS</li> <li>f. FTE Coordinator of Science to coordinate Science PD</li> <li>g. 5.0 FTE Science Specialists to facilitate PD for science teachers.</li> </ul> |  | <b>Total Expenditure:</b><br>\$1,457,652<br><br><b>Category:</b><br>Certificated Salaries & Benefits; Books & Supplies<br><br><b>Source:</b><br>LCFF Base \$249,848; Title I and Title IIA \$616,024; Lottery Funds \$192,000; Restricted Grants (Bechtel) \$399,800 |  | <b>Office: Teaching and Learning, Science 2.1</b> <ul style="list-style-type: none"> <li>a. Provided 1 FTE Middle School Science Specialist</li> <li>b. Provided NGSS professional development (PD) for teachers</li> <li>c. Provided Instructional materials for all grades</li> <li>d. Paid Science Teacher Leader stipends</li> <li>e. Provided 1 FTE Manager of Science to oversee the implementation of NGSS</li> <li>f. Provided 2.0 FTE Coordinator of Science to coordinate Science PD</li> <li>g. Provided 5.0 FTE Science Specialists to facilitate PD for science teachers.</li> <li>h. Provided 1 FTE Grant Coordinator.</li> </ul> |  |
| Scope of service:<br>a.All middle schools<br>b.All elementary schools<br>c.Grades 6-12  |  |  |  | Scope of service:<br>a.All middle schools<br>b.All elementary schools<br>c.Grades 6-12  |  |
|   |  |  |  | Need to confirm actual dollars  |  |

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|  | d.Grades K-8<br>e.All schools<br>f.All schools<br>g.All schools   |  | d.Grades K-8<br>e.All schools<br>f.All schools<br>g.All schools   |  |
| X ALL  |   |  | X ALL   |  |
| OR:<br>__ Low Income pupils<br>__ English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br>__ Other Subgroups:(Specify)_____   |   |  | OR:<br>__ Low Income pupils<br>__ English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br>__ Other Subgroups:(Specify)_____          |  |
| <b>Office: Teaching and Learning 2.1 Page 82</b><br><br>Provide the following to implement CCSS & NGSS for all students:<br>a.1.0 FTE Deputy Chief to manage and supervise CCSS/NGSS;<br>b.1.0 FTE Business Manager to support the Deputy Chief;<br>c.1.0 FTE Admin III to support managers;<br>d.1.0 FTE PEC Coordinator to align PEC and regular education curriculum. | <b>Total Expenditure:</b><br>\$553,963<br><br><b>Category:</b><br>Certificated Salaries & Benefits<br><br><b>Source:</b> LCFF Base \$219,683; Title IIA \$334,280 | <b>Office: Teaching and Learning 2.1</b><br><br>The staff included the Deputy Chief who oversees the Teaching & Learning Department and ensures a strategy for implementing the Common Cores State Standards and Next Generation Science Standards.<br>Business Manager supports the Deputy Chief Administrative Assistant III support math, science, and literacy teams.<br>Programs for Exceptional Children Coordinator helped to align PEC and regular education curriculum. | <b>Total Expenditure:</b><br>\$553,963<br><br><b>Category:</b><br>Certificated Salaries & Benefits<br><br><b>Source:</b> LCFF Base \$219,683; Title IIA \$334,280 |  |
| Scope of service 2.1:  | All schools   |  | Scope of service:   |  |
| X ALL  |   |  | X ALL   |  |



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| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>   |              |   | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u> |              |   |
| <b>SCHOOL SITES 2.1</b><br><b>From Page 82 of LCAP 2015-16</b><br><br>46 schools will provide supplemental actions and services to implement the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) for low income students and other target student groups. Actions and services include certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. |              | <b>Total Expenditure:</b><br>\$2,579,915<br><br><b>Category:</b><br>Certificated Salaries: \$736,865;<br>Classified Salaries: \$91,500;<br>Employee Benefits: \$483,297;<br>Books & Supplies: \$267,533;<br>Services & Other Operating Expenditures: \$1,000,720<br><br><b>Source:</b> LCFF Supp & Conc | <b>SCHOOL SITES 2.1</b><br><br>42 schools invested in actions to improve the teaching and learning of CCSS and NGSS. Actions included extra time and training for teachers, access to aligned instructional materials and other actions.   |              | <b>Total Expenditure:</b><br>\$2,212,640<br><br><b>Category:</b><br>Certificated Salaries: \$718,105;<br>Classified Salaries: \$91,500;<br>Employee Benefits: \$443,606;<br>Books & Supplies: \$258,944;<br>Services & Other Operating Expenditures: \$700,486<br><br><b>Source:</b> LCFF Supp & Conc |
| Scope of service 2.1:  | School- wide |   | Scope of service:  | School- wide |   |
| <input type="checkbox"/> ALL   |              |   | <input checked="" type="checkbox"/> ALL  |              |   |

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| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students, Latino students</u></p>  |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students, Latino students</u></p>  |  |
| <p><b>Office: Research, Assessment and Data Goal 2.2 Found on Page 82 in 2015-16 LCAP</b></p> <p>Provide 0.15 FTE Executive Director of Research, Assessment &amp; Data (RAD) to develop surveys and facilitate professional development for Social Emotional Learning. The Executive Director will disaggregate data by target student groups and help educators use data to identify and meet student needs for Social Emotional Learning and intervention.</p> | <p><b>Total Expenditure:</b><br/>\$28,491</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>Office: Research, Assessment and Data 2.2</b></p> <p>Provided .15 of Executive Director of Research, Assessment, and Data. The ED developed surveys and facilitated professional development for Social Emotional Learning. The Executive Director disaggregated data by target student groups and help educators use data to identify and meet student needs for Social Emotional Learning and intervention.</p> | <p><b>Total Expenditure</b><br/>\$33,187</p> <p><b>Category</b><br/>Classified Salaries &amp; Benefits</p> <p><b>Source</b> LCFF Supp &amp; Conc</p> |
| <p>Scope of service:</p>  | <p>All Schools</p>  | <p>Scope of service:</p>  | <p>All Schools</p>   |
| <p><input type="checkbox"/> ALL</p>   |   | <p><input type="checkbox"/> ALL</p>   |  |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>African American students; Latino students; Students with Disability</u><br/>         _____</p>                                      |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>African American students; Latino students; Students with Disability</u></p>               |  |

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| <p><b>Office: Social Emotional Learning</b><br/> <b>Goal 2.2 Page 83</b><br/>         Provide 1 FTE Social Emotional Learning (SEL) Director and 1 FTE SEL Coordinator to direct and coordinate SEL integration with all departments across the district to know and demonstrate SEL skills and practices that include visible and measurable objectives, and to direct and coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.</p> | <p><b>Total Expenditure:</b><br/>         \$530,259</p> <p><b>Category:</b><br/>         Classified Salaries &amp; Benefits;<br/>         Certificated Salaries &amp; Benefits</p> <p><b>Source:</b> LCFF Supp &amp; Conc \$279,390;<br/>         Restricted Grants (NoVo) \$250,000</p> | <p><b>Office: Social Emotional Learning 2.2</b><br/>         Provided 1 SEL Director and 1 SEL Coordinator. Directed and coordinated SEL integration with all departments across the district to know and demonstrate SEL skills and practices that include visible and measurable objectives, and to direct and coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.</p> | <p><b>Total Expenditure</b><br/>         \$604,694</p> <p><b>Category</b><br/>         Classified Salaries &amp; Benefits;<br/>         Certificated Salaries &amp; Benefits</p> <p><b>Source</b> LCFF Supp &amp; Conc \$329,242;<br/>         Restricted Grants (CASEL) \$275,451</p> |
| <p>Scope of service:</p>  | <p>All Schools</p>   | <p>Scope of service:</p>   | <p>All Schools</p>   |
| <p><u>__</u>ALL</p>   |  | <p><u>__</u>ALL</p>  |  |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students; Students with Disability</u></p>  |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students; Latino students; Students with Disability</u></p>   |  |

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| <b>SCHOOL SITES 2.2 Page 83</b><br><br>17 schools will provide actions and services to implement social emotional learning (SEL) for low income students and other target student groups. Actions and services include certificated staff, classified staff, books, supplies, services, and other operational expenditures. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes. |             | <b>Total Expenditure:</b><br>\$571,016<br><br><b>Category:</b><br>Certificated Salaries: \$116,600;<br>Classified Salaries: \$56,700;<br>Books and Supplies: \$12,386;<br>Services & Other Operating Expenditures: \$385,330<br><br><b>Source:</b> LCFF Supp & Conc | <b>SCHOOL SITES 2.1</b><br><br>42 schools invested in actions to improve the teaching and learning of CCSS and NGSS. Actions included extra time and training for teachers, access to aligned instructional materials and other actions.  |             | <b>Total Expenditure:</b><br>\$2,212,640<br><br><b>Category:</b><br>Certificated Salaries: \$718,105;<br>Classified Salaries: \$91,500;<br>Employee Benefits: \$443,606;<br>Books & Supplies: \$258,944;<br>Services & Other Operating Expenditures: \$700,486<br><br><b>Source:</b> LCFF Supp & Conc |
| Scope of service:  | School-Wide |   | Scope of service:   | School-Wide |   |
| ___ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify) <u>African American students</u>  |             |   | ___ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify) <u>African American students</u> |             |   |

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| <b>Office: Early Childhood Education 2.3 Page 84</b><br><br>Purchase standards-aligned Early Childhood Education (ECE) curriculum for Child Development Centers (CDC) to help prepare our youngest students for Kindergarten and beyond. To date, CDCs have not had a curriculum. This curriculum will help prepare our low income students, who make up the majority of our CDC student population, for standards-aligned learning and will help close the school readiness gap. |                                   | <b>Total Expenditure:</b><br>\$250,000<br><br><b>Category:</b> Books & Supplies<br><br><b>Source:</b> LCFF Supp & Conc \$125,000; Restricted ECE funds \$125,000 | <b>Office: Early Childhood Education 2.3</b><br><br>Purchased standards-aligned Early Childhood Education Curriculum.  | Need to confirm actual dollars  |
| Scope of service:   | All Childhood Development Centers |  | Scope of service:  | All Childhood Development Centers   |
| __ALL   |                                   |  | __ALL  |   |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____   |                                   |  | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |   |
| <b>Office: Health and Wellness 2.3 Page 84</b><br><br>Provide the following to implement standards-aligned health and wellness programming:<br>a. 1.0 FTE Program Manager HIV/Sexually Transmitted Disease Prevention for HIV/Sexually Transmitted Disease Prevention education in schools; 1.0 FTE Health Science Teacher on Special Assignment (TSA) to develop HIV/Sexually Transmitted Disease Prevention education and other standards aligned health education curriculum   |                                   | <b>Total Expenditure:</b><br>\$266,600<br><br><b>Category:</b> Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies                | <b>Office: Health and Wellness 2.3</b><br><br>Provided the following to implement standards-aligned health and wellness programming:<br>a. Provided 1 Program Manager<br>b. Provided stipends for site based coordinators<br>c. Purchased middle school sexual health curriculum materials<br>d. Provided professional development | <b>Total Expenditure:</b><br>\$266,600<br><br><b>Category:</b> Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies |

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| b. Stipends for site-based coordinators for sexual health education curriculum implementation<br>c. Middle school sexual health curriculum materials<br>d. Health and wellness professional development for teachers |   | <b>Source:</b><br>Restricted Grants (Centers for Disease Control; Bechtel)   |   | <b>Source:</b><br>Restricted Grants (Centers for Disease Control; Bechtel)                                      |
| Scope of service:  | All middle and high schools<br>All middle and high schools<br>All middle schools<br>All middle and high schools |  | Scope of service:   | All middle and high schools<br>All middle and high schools<br>All middle schools<br>All middle and high schools |
| X_ALL  |   |  | X_ALL   |   |
| OR:<br>___ Low Income pupils<br>___ English Learners<br>___ Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify)_____  |   |  | OR:<br>___ Low Income pupils<br>___ English Learners<br>___ Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify)_____ |   |
| <b>Office: Linked Learning 2.3 Page 85</b><br><br>Purchase Career Tech Ed (CTE) course books and supplies for all CTE courses.   |   | <b>Total Expenditure:</b><br>\$190,000<br><br><b>Category:</b> Books & Supplies<br><br><b>Source:</b><br>Restricted Grants (Perkins) | <b>Office: Linked Learning 2.3</b><br><br>Purchase Career Tech Ed (CTE) course books and supplies for all CTE courses.  |   |
| Scope of service:  | CTE Courses   |  | Scope of service:   | CTE Courses   |
| X_ALL  |   |  | X_ALL   |   |

Need to confirm actual dollars

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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |                                       |
| <p><b>Office: Programs for Exceptional Children 2.3 Page 85</b><br/><br/>         Purchase supplies and materials for Common Core instruction and transitions for students with disabilities.</p>   | <p><b>Total Expenditure:</b><br/>         \$181,536<br/><br/> <b>Category:</b> Books &amp; Supplies<br/><br/> <b>Source:</b> LCFF Base \$110,577; State funding \$70,959</p> | <p><b>Office: Programs for Exceptional Children 2.3</b><br/><br/>         Purchase supplies and materials for Common Core instruction and transitions for students with disabilities.</p>   | <p>Need to confirm actual dollars</p> |
| <p>Scope of service:</p>  | <p>All Schools</p>   | <p>Scope of service:</p>  | <p>All Schools</p>                    |
| <p><input type="checkbox"/> ALL</p>   |  | <p><input type="checkbox"/> ALL</p>   |                                       |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> |                                       |

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| <p><b>Office: Teaching and Learning, Literacy 2.3 Page 85</b></p> <p>Provide the following to ensure all students have standards-aligned literacy materials:<br/>         1 FTE Literacy Program Manager to manage school site libraries and librarians and ensure the use of standards-aligned materials to support literacy; new standards-aligned phonics program; and new standards-aligned reading program.</p> | <p><b>Total Expenditure:</b><br/>\$876,869</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits; Books and Supplies</p> <p><b>Source:</b> LCFF Base \$113,869; Restricted one time funds \$763,000</p> | <p><b>Office: Teaching and Learning, Literacy 2.3</b></p> <p>Provided 1 Literacy Program Manager to manage school site libraries and librarians.</p>   | <p>Need to confirm actual dollars</p> |
| <p>Scope of service: All Schools</p> <p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |  | <p>Scope of service: All Schools</p> <p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |                                       |
| <p><b>Office: Teaching and Learning, Math 2.3 Page 86</b></p> <p>Provide the following to ensure all students have standards-aligned math materials:</p> <ol style="list-style-type: none"> <li>Purchase Instructional Materials, Math Expressions</li> <li>Purchase Instructional Materials, Core Curriculum Guide</li> </ol>   | <p><b>Total Expenditure:</b><br/>\$636,400</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits; Books</p>   | <p><b>Office: Teaching and Learning, Math 2.3</b></p> <ol style="list-style-type: none"> <li>Purchased Instructional Materials.</li> <li>Purchased core curriculum guide.</li> <li>Provided Curriculum Development Institutes for teachers.</li> <li>Upgraded/revised core curriculum materials</li> </ol>   | <p>Need to confirm actual dollars</p> |



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| <p>c. Provide Math Summer Curriculum Development Institutes</p> <p>d. Upgrade Core Curriculum materials and provide technical assistance to teacher teams.</p>   | <p>and Supplies;<br/>Services &amp; Other<br/>Operating<br/>Expenditures</p> <p><b>Source:</b> Lottery funds \$574,000; Restricted Grants (Bechtel) \$40,000; Restricted one time funds \$22,400</p> |  |   |
| <p>Scope of service:</p>   | <p>a. All elementary schools<br/>b. All schools<br/>c. All schools<br/>d. All schools</p>  | <p>Scope of service:</p>   | <p>a. All elementary schools<br/>b. All schools<br/>c. All schools<br/>d. All schools</p> |
| <p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p>                                       |  | <p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |
| <p><b>Teaching &amp; Learning 2.3 Page 86</b></p> <p>Provide the following to ensure all students have standards-aligned instructional materials:</p> <p>a. Purchase Instructional Materials Replacements Core Curriculum guides.</p> <p>b. Provide 1.0 FTE Instruction Materials Specialist to manage inventory, ordering and distribution.</p> | <p><b>Total Expenditure:</b><br/>\$359,368</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits; Books &amp; Supplies</p>  | <p><b>Teaching &amp; Learning 2.3</b></p> <p>a. Purchased Instructional materials replacements.<br/>b. Provided 1 Instructional Materials Specialists.</p>   | <p>Need to confirm actual dollars</p>   |

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|   |                  | <b>Source:</b> Lottery Funds  |  |                  |                                |
| <b>Scope of service:</b>  | All Schools      |   | <b>Scope of service:</b>   | All Schools      |                                |
| <u>X</u> ALL  |                  |   | <u>X</u> ALL   |                  |                                |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                                  |                  |   | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |                  |                                |
| <b>Office: Visual and Performing Arts 2.3 Page 86</b><br><br>Provide the following to ensure all students have access to standards-aligned Visual and Performing Arts learning materials: Provide 1.0 FTE Music Stock Clerk to manage the repair of music instruments and monitor the inventory system. |                  | <b>Total Expenditure:</b><br>\$59,351<br><br><b>Category:</b><br>Certificated Salaries & Benefits<br><br><b>Source:</b> LCFF Base | <b>Office: Visual and Performing Arts 2.3</b><br><br>Provided .50 Music Stock Clerk for repairs and instrument inventory.  |                  | Need to confirm actual dollars |
| <b>Scope of service:</b>  | All High Schools |   | <b>Scope of service:</b>   | All High Schools |                                |
| <u>X</u> ALL  |                  |   | <u>X</u> ALL   |                  |                                |

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| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |             | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |   |  |
| <b>SCHOOL SITES 2.3 Page 87</b><br><br>22 schools will implement supplemental actions and services to ensure additional learning materials are available to support intervention for low income students and other target student groups. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures. |             | <b>SCHOOL SITES 2.3</b><br><br>21 schools implemented actions and services to ensure additional learning materials were available to support interventions.  |             |   |  |
|   |             | <b>Total Expenditure:</b><br>\$310,325<br><br><b>Category:</b><br>Certificated Salaries: \$32,328;<br>Classified Salaries: \$15,699;<br>Books & Supplies: \$136,237;<br>Services & Other Operating Expenditures: \$126,061<br><br><b>Source:</b> LCFF Supp & Conc      |             | <b>Total Expenditure</b><br>\$292,287<br><br><b>Category</b><br>Certificated Salaries: \$32,328;<br>Classified Salaries: \$15,699;<br>Books & Supplies: \$146,237;<br>Services & Other Operating Expenditures: \$98,023<br><br><b>Source</b> LCFF Supp & Conc |  |
| Scope of service:   | School-wide | Scope of service:  | School-wide |   |  |
| _ALL  |             | _ALL   |             |   |  |

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| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p>  |  | <p><input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p>   |  |
| <p><b>Talent Development Division Goal 2.4</b><br/> <b>Found on Page 87 in 2015-16 LCAP</b></p> <p>Provide the following to support recruitment and retention of effective, culturally responsive, and bilingual educators:</p> <ul style="list-style-type: none"> <li>a. Provide 6.0 FTE Talent Development Associates to recruit and support new employees.</li> <li>b. Provide classroom management training through No Nonsense Nurturer to support culturally responsive teaching and learning. A positive, calm, structured learning environment is an essential component of effective instruction and contributes to student achievement. This course supports new teachers to learn how to create a learning environment supportive of student learning.</li> <li>c. Provide 2.0 FTE PAR consulting teachers to provide intensive coaching for veteran teachers, including coaching for culturally responsive teaching and learning. The PAR consulting teachers support teachers who are identified as needing additional support to be effective with students and achieving positive student outcomes.</li> <li>d. Provide stipends for California Teacher Induction</li> </ul> | <p><b>Total Expenditure:</b><br/>         \$3,714,380</p> <p><b>Category:</b><br/>         Certificated Salaries &amp; Benefits; Classified Salaries &amp; Benefits; Services &amp; Other Operating Expenditures; Books &amp; Supplies</p> <p><b>Source:</b> LCFF Supp &amp; Conc \$2,384,380; LCFF Base \$443,000; Restricted (Title IIA and Measure G) \$887,000</p> | <p><b>Talent Development Division 2.4</b></p> <ul style="list-style-type: none"> <li>a. Provided 6.0 FTE Talent Development Associates to recruit and support new employees.</li> <li>b. Provided classroom management training through No Nonsense Nurturer to support culturally responsive teaching and learning. A positive, calm, structured learning environment is an essential component of effective instruction and contributes to student achievement. This course supports new teachers to learn how to create a learning environment supportive of student learning.</li> <li>c. Provided 2.0 FTE PAR consulting teachers to provide intensive coaching for veteran teachers, including coaching for culturally responsive teaching and learning. The PAR consulting teachers support teachers who are identified as needing additional support to be effective with students and achieving positive student outcomes</li> <li>d. Provided stipends for California Teacher Induction Program (CTIP) and Intern coaches to support new teachers in order to recruit and retain effective and culturally responsive and bilingual educators, and to ensure effective educators in schools with a disproportionate amount of new teachers (schools with a majority population of low income students). This incentive supports new teachers in</li> </ul> | <p><b>Total Expenditure</b><br/>         \$3,385,922</p> <p><b>Category</b><br/>         Certificated Salaries &amp; Benefits; Classified Salaries &amp; Benefits; Services &amp; Other Operating Expenditures; Books &amp; Supplies</p> <p><b>Source</b> LCFF Supp &amp; Conc <b>\$856,122</b> Restricted (Title IIA and Measure G) \$2,529,799</p> |

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| <p>Program (CTIP) and Intern coaches to support new teachers in order to recruit and retain effective and culturally responsive and bilingual educators, and to ensure effective educators in schools with a disproportionate amount of new teachers (schools with a majority population of low income students). This incentive supports new teachers in their first years of teaching and helps to retain effective teachers in Oakland.</p> <ul style="list-style-type: none"> <li>e. Provide training, materials and refreshments for CTIP and Intern coaches to support effective educator recruitment and retention, particularly culturally responsive and bilingual teachers. Oakland is a hard to staff district, and additional support is necessary to retain teachers in hard-to-staff areas.</li> <li>f. Pay intern support fees to universities to support recruitment and retention of effective and culturally responsive and bilingual teachers. Research shows that the quality of the teacher has the greatest impact on student achievement. Recruitment efforts are foundational to the success of our students.</li> <li>g. Establish a contract with Teach For America to provide teacher candidates for hard to staff areas.</li> <li>h. Purchase advertising to support effective recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.</li> <li>i. Purchase promotional materials to support recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a</li> </ul> |  | <p>their first years of teaching and helps to retain effective teachers in Oakland.</p> <ul style="list-style-type: none"> <li>e. Provided training, materials and refreshments for CTIP and Intern coaches to support effective educator recruitment and retention, particularly culturally responsive and bilingual teachers. Oakland is a hard to staff district, and additional support is necessary to retain teachers in hard-to-staff areas.</li> <li>f. Paid intern support fees to universities to support recruitment and retention of effective and culturally responsive and bilingual teachers. Research shows that the quality of the teacher has the greatest impact on student achievement. Recruitment efforts are foundational to the success of our students.</li> <li>g. Established a contract with Teach For America to provide teacher candidates for hard to staff areas.</li> <li>h. Purchased advertising to support effective recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.</li> <li>i. Purchased promotional materials to support recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.</li> <li>j. Paid for participation and travel to hiring fairs at HBCUs, HSIs, local colleges to recruit effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and</li> </ul> |  |
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| <p>teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.</p> <ul style="list-style-type: none"> <li>j. Pay for participation and travel to hiring fairs at HBCUs, HSIs, local colleges to recruit effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms.</li> <li>k. Provide legal services to maintain our visiting teacher program.</li> <li>l. Provide a new teacher induction event to help ensure early success of new teachers who are historically disproportionately placed in high need schools. Research shows that the majority of teachers who leave the profession do so after the first year. New teacher induction supports higher teacher retention rates.</li> <li>m. Purchase access to Ed-Join to market openings and to collect electronic applications</li> <li>n. Provide 5.0 FTE Staffing Analyst to deliver high quality service for employees by having a dedicated Staffing Analyst for each network.</li> <li>o. Provide 1.0 FTE Specialist, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.</li> <li>p. Provide 1.0 FTE Manager, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.</li> <li>q. Purchase subscription to Workday Human Capital Data Management System to support teacher growth and development, and recruitment of</li> </ul> |  | <p>needs to advertise in order to attract and retain quality educators in our classrooms.</p> <ul style="list-style-type: none"> <li>k. Provided legal services to maintain our visiting teacher program.</li> <li>l. Provided a new teacher induction event to help ensure early success of new teachers who are historically disproportionately placed in high need schools. Research shows that the majority of teachers who leave the profession do so after the first year. New teacher induction supports higher teacher retention rates.</li> <li>m. Purchased access to Ed-Join to market openings and to collect electronic applications</li> <li>n. Provided 5.0 Staffing Analysts to deliver high quality service for employees by having a dedicated Staffing Analyst for each network.</li> <li>o. Provided 1.0 FTE Specialist, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.</li> <li>p. Provided 1.0 FTE Manager, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday.</li> <li>q. Purchased subscription to Workday Human Capital Data Management System to support teacher growth and development, and recruitment of effective educators. Implementation of the Workday system will position us to have access to the critical data sets about our employees that we need to make well informed staffing decisions. The system will help ensure that we are assigning people appropriately in support of the students who have the most need. In the absence of easy</li> </ul> |  |
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| <p>effective educators. Implementation of the Workday system will position us to have access to the critical data sets about our employees that we need to make well informed staffing decisions. The system will help ensure that we are assigning people appropriately in support of the students who have the most need. In the absence of easy access to performance data, it is difficult to make data driven decisions. In order to support our efforts to find, keep and grow those specific individuals who are best positioned to succeed with our students, we need to be able to collect, track and cross reference information on where our most successful teachers and staff were educated and trained so that we can target and focus our recruitment efforts.</p> <p>r. Provide stipends for Bilingual teachers to support Bilingual Teacher retention and professional development. Bilingual teachers support our English Language Learners as they acquire a new language and provide translation support to families.</p> |   | <p>access to performance data, it is difficult to make data driven decisions. In order to support our efforts to find, keep and grow those specific individuals who are best positioned to succeed with our students, we need to be able to collect, track and cross reference information on where our most successful teachers and staff were educated and trained so that we can target and focus our recruitment efforts.</p> <p>r. Provided stipends for Bilingual teachers to support Bilingual Teacher retention and professional development. Bilingual teachers support our English Language Learners as they acquire a new language and provide translation support to families.</p> |   |
| <p>Scope of service<br/>2.4 Talent<br/>Development:</p>   | <p>All schools with high numbers of<br/>low income students</p> | <p>Scope of service<br/>2.4 Talent<br/>Development:</p>  | <p>All schools with high numbers of low<br/>income students</p> |
| <p>__ALL</p>  |   | <p>__ALL</p>   |   |

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| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) <u>All target student groups: AA, AAMA. Latino, Pacific Islander, Native American, SPED</u></p> |  | <p><input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) <u>All target student groups: AA, AAMA. Latino, Pacific Islander, Native American, SPED</u></p> |   |
| <p><b>SCHOOL SITES 2.4 Page 90</b></p> <p>2 schools will provide supplemental actions and services to recruit and retain effective teachers for classrooms serving low income students and other target student groups. Actions and services include providing certificated staff and employee benefits.</p>  | <p><b>Total Expenditure:</b><br/>\$31,629</p> <p><b>Category:</b><br/>Certificated Salaries: \$5,000;<br/>Employee Benefits: \$26,629</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>SCHOOL SITES 2.4</b></p> <p>2 schools will provide supplemental actions and services to recruit and retain effective teachers for classrooms serving low income students and other target student groups. Actions and services include providing certificated staff and employee benefits.</p>   | <p><b>Total Expenditure</b><br/>\$31,629</p> <p><b>Category</b><br/>Certificated Salaries: \$5,000;<br/>Employee Benefits: \$26,629</p> <p><b>Source</b> LCFF Supp &amp; Conc</p> |
| <p>Scope of service:</p>  | <p>School-wide</p>   | <p>Scope of service:</p>   | <p>School-wide</p>  |
| <p><input type="checkbox"/> ALL</p>   |  | <p><input type="checkbox"/> ALL</p>  |   |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)<u>African American Students</u></p>   |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)<u>African American Students</u></p>  |   |



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| <p><b>Office: Linked Learning 2.5 Page 91</b></p> <p>Provide the following to implement teacher professional development for Linked Learning:</p> <ul style="list-style-type: none"> <li>a. Provide industry externships for teachers in order to inform the development of rigorous, relevant linked learning curriculum.</li> <li>b. Provide career tech ed (CTE) course professional development for CTE teachers.</li> <li>c. Provide summer bridge program for CTE teachers.</li> <li>d. Provide PD for 36 CTE teachers.</li> <li>e. Pay for services to facilitate PD for CTE.</li> </ul> | <p><b>Total Expenditure:</b><br/>\$235,660</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits; Services &amp; Other Operating Expenditures</p> <p><b>Source:</b><br/>Restricted Grants (Career Pathways Trust; Atlantic Philanthropies; Perkins)</p> | <p><b>Office: Linked Learning 2.5</b></p> <ul style="list-style-type: none"> <li>a. Provided industry externships for teachers in order to inform the development of rigorous, relevant linked learning curriculum.</li> <li>b. Provided career tech ed (CTE) course professional development for CTE teachers.</li> <li>c. Provided summer bridge program for CTE teachers.</li> <li>d. Provided Professional Development for 36 CTE teachers.</li> <li>e. Paid for services to facilitate Professional Development for CTE</li> </ul> | <p>Need to confirm actual dollars</p>   |  |
| <p>Scope of service 2.5 Linked Learning:</p>  | <p>All high schools<br/>All high schools<br/>All health pathways<br/>CTE courses<br/>All pathways</p>  | <p>Scope of service:</p>  | <p>All high schools<br/>All high schools<br/>All health pathways<br/>CTE courses<br/>All pathways</p> |  |
| <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p>   |  | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p>   |   |  |

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| <p><b>Office: Programs for Exceptional Children 2.5 Page 91</b></p> <p>Provide the following to implement professional development for PEC teachers:</p> <ul style="list-style-type: none"> <li>a. Provide 5 Days of Common Core training through intensive summer institutes, a Common Core Teacher-leader program, a cohort system, and a series on-going training session: stipends, substitutes, in-service pay.</li> <li>b. Pay for conference expenses for PEC teacher professional development in Common Core instruction and SEL.</li> </ul> | <p><b>Total Expenditure:</b><br/>\$217,233</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits; Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF Base \$3,046; State Funding \$1,954; Title II \$143,533; Other Restricted \$68,700</p> | <p><b>Office: Programs for Exceptional Children 2.5</b></p> <ul style="list-style-type: none"> <li>a. Provided 5 days of Common Core training throughout the year.</li> <li>b. Paid for conference expenses for PEC teachers</li> </ul>  | <p>Need to confirm actual dollars</p> |
| <p>Scope of service: All Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>   |  | <p>Scope of service: All Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> |                                       |
| <p><b>Office: Teaching and Learning, History and Social Studies 2.5 Page 92</b></p> <p>Provide the following for teacher professional development in History and Social Studies:</p>   | <p><b>Total Expenditure:</b><br/>\$210,150</p> <p><b>Category:</b></p>   | <p><b>Office: Teaching and Learning, History and Social Studies 2.5</b></p> <ul style="list-style-type: none"> <li>a.Provided professional development</li> <li>b.Provided 2 Social Studies Specialists</li> </ul>   | <p>Need to confirm actual dollars</p> |

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| <p>a. Provide professional development to train U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons.</p> <p>b. Provide 2 FTE Social Studies Specialists to coordinate K-12 Social Studies professional development.</p> <p>c. Provide substitutes so teachers can be released to attend Social Studies professional development</p> | <p>Certificated Salaries &amp; Benefits; Services &amp; Other Operating Expenditures</p> <p><b>Source:</b><br/>Restricted Grants (LIGHT Awards) \$12,870; Other Restricted \$197,280</p> | <p>c.Provided substitutes</p>  |   |  |  |
| <p>Scope of service:</p>   | <p>3 high schools<br/>Grades 6-12<br/>3 high schools</p>   |  | <p>Scope of service:</p>  | <p>3 high schools<br/>Grades 6-12<br/>3 high schools</p> |  |
| <p><input checked="" type="checkbox"/> ALL</p>   |  |  | <p><input checked="" type="checkbox"/> ALL</p>  |  |  |
| <p>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p>  |  |  | <p>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |  |
| <p><b>Office: Teaching and Learning, Math 2.5 Page 92</b></p> <p>Provide the following for teacher professional development in Math:</p> <p>a. Develop Math Teacher Leaders to lead site-based monthly math PD.</p> <p>b. Provide summer math PD opportunities: Math Content &amp; Curriculum; Lesson Study, Complex</p>   | <p><b>Total Expenditure:</b><br/>\$864,840</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits; Services &amp; Other</p>  | <p><b>Office: Teaching and Learning, Math 2.5</b></p> <p>a.Math Teacher Leaders did lead site-based monthly math professional development<br/>b.Provided summer 2015 professional development<br/>c.Provided math midyear professional development except for Paper to Practice Institute<br/>d.Provided a total of 5 Professional Development days<br/>e.Provided some extensive opportunities for teacher to</p> | <p>Need to confirm actual dollars</p>   |  |  |

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| <p>Instruction.</p> <p>c. Provide midyear math PD opportunities: Saturday Mornings of Math; Paper to Practice Institute; Lesson Study.</p> <p>d. Provide 2 days of CCSS-M PD for all TK-8 math teachers.</p> <p>e. Provide extensive summer and midyear math PD opportunities beyond capacity of what math specialists alone can deliver.</p> <p>f. Upgrade and revise Core Curriculum assessments to align with revised instructional materials.</p> <p>g. Ensure CCSS-M PD institutes and workshops have highest professional working environment by providing refreshments and sometimes working meals at foundation-funded activities.</p> | <p>Operating Expenditures</p> <p><b>Source:</b><br/>Restricted one time funds<br/>\$112,000;<br/>Restricted Grants (Bechtel)<br/>\$752,840</p> | <p>attend math conferences</p> <p>f. Upgraded and revised core curriculum assessments</p> <p>g. Provided food and refreshments at foundation funded activities</p>  |                                       |
| <p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>  |  | <p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |                                       |
| <p><b>Office: Teaching and Learning, Physical Education 2.5</b><br/><b>Page 93</b></p> <p>Provide the following for professional development for Physical Education (P.E.) teachers:</p> <p>a. Provide professional development for P.E. teachers.</p> <p>b. Provide 1 FTE P.E. Specialist to facilitate</p>   | <p><b>Total Expenditure:</b><br/>\$118,640</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits</p>                                | <p><b>Office: Teaching and Learning, Physical Education 2.5</b></p> <p>a. Provided professional development for teachers</p> <p>b. Provided 1 Physical Education Teacher on Special Assignment</p>  | <p>Need to confirm actual dollars</p> |

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| and plan professional development for P.E. teachers.   |             | <b>Source:</b> LCFF Base \$98,640; Restricted one time funds \$20,000   |   |                                |
| Scope of service:  | All Schools |   | Scope of service:   | All Schools                    |
| <input checked="" type="checkbox"/> ALL  |             |   | <input checked="" type="checkbox"/> ALL   |                                |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____   |             |   | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |                                |
| <b>Office: Teaching and Learning, Visual and Performing Arts 2.5 Page 93</b><br><br>Provide the following for teacher professional development in Visual & Performing Arts (VAPA): <ol style="list-style-type: none"> <li>Provide 1.0 Manager of VAPA to manage teacher professional development and supervise VAPA programs and teachers.</li> <li>Provide 2.0 VAPA Specialists TSAs to coordinate &amp; lead PD for VAPA teachers.</li> <li>Provide summer professional learning in VAPA.</li> </ol> |             | <b>Total Expenditure:</b><br>\$319,340<br><br><b>Category:</b><br>Certificated Salaries & Benefits; Services & Other Operating Expenditures<br><br><b>Source:</b> LCFF Base \$249,340; Measure G \$70,000 | <b>Office: Teaching and Learning, Visual and Performing Arts 2.5</b><br><br><ol style="list-style-type: none"> <li>Provided 1 Manager of Visual and Performing Arts</li> <li>One staff member left the district and the Manager of VAPA took on the roles of the Specialist who left, So provided .90 FTE</li> <li>Provided summer professional learning</li> </ol> | Need to confirm actual dollars |
| Scope of service:  | All Schools | Scope of service:   | All Schools   |                                |
| <input checked="" type="checkbox"/> ALL  |             | <input checked="" type="checkbox"/> ALL   |   |                                |

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| <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |  | <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |  |
| <p><b>Office: Teaching and Learning, World Languages 2.5 Page 93</b></p> <p>Provide the following for teacher professional development in World Languages:</p> <ul style="list-style-type: none"> <li>a. Provide World Languages professional development for secondary teachers.</li> <li>b. Provide World Languages and Advanced Placement Vertical Articulation professional development for secondary teachers.</li> </ul> | <p><b>Total Expenditure:</b><br/>\$41,670</p> <p><b>Category:</b><br/>Certificated Salaries &amp; Benefits</p> <p><b>Source:</b> LCFF Base</p> | <p><b>Office: Teaching and Learning, World Languages 2.5</b></p> <ul style="list-style-type: none"> <li>a. Provided World Language Professional Development</li> <li>b. Provided World Languages and Advanced Placement Vertical Articulation professional development for secondary teachers.</li> </ul>                                | <p>Need to confirm actual dollars</p>  |
| <p>Scope of service:</p>   | <p>Grades 6 - 12</p>   | <p>Scope of service:</p>   | <p>Grades 6 - 12</p>   |
| <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |  | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |
| <p><b>SCHOOL SITES 2.5 Page 94</b></p> <p>37 schools will provide supplemental actions and services to facilitate teacher professional development for the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS). Professional</p>   | <p><b>Total Expenditure:</b><br/>\$1,084,795</p> <p><b>Category:</b><br/>Certificated</p>  | <p><b>SCHOOL SITES 2.5 Page 94</b></p> <p>31 schools provided professional development opportunities for teachers CCSS and NGSS.</p>   | <p><b>Total Expenditure</b><br/>\$1,073,284</p> <p><b>Category</b><br/>Certificated Salaries &amp;</p> |

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| <p>development will help teachers support low income students and all target student groups to reach proficiency in CCSS and NGSS. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.</p>  | <p>Salaries &amp; Benefits;<br/>\$677,714 &amp; \$112,452<br/>Classified Salaries \$14,250;<br/>Books &amp; Supplies \$18,775;<br/>Services &amp; Operating Expenditures \$261,604</p> <p><b>Source:</b> LCFF Supplemental &amp; Concentration</p> |  | <p>Benefits, \$1,038,735;<br/>Books &amp; Supplies, \$17,275;<br/>Services &amp; Other Operating Expenditures , \$27,244.</p> <p><b>Source</b> LCFF Supplemental &amp; Concentration</p> |
| <p>Scope of service: School Wide</p>   |  | <p>Scope of service: School Wide</p>   |  |
| <p><u>_</u> ALL<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students;</u><br/><u>Latino students</u></p> |  | <p><u>_</u> ALL<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Re-designated fluent English proficient<br/><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students;</u><br/><u>Latino students</u></p> |  |

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| <p><b>Office: Talent Development Division Goal 2.6<br/>Found on Page 94 in 2015-16 LCAP</b></p> <p>Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The new system of educator effectiveness supports all teachers in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes:</p> <ul style="list-style-type: none"> <li>a. Provide 5.0 FTE Human Resources School Partners to provide direct growth and development support for educators.</li> <li>b. Provide 42.0 FTE STIP Sub to all sites to support Teacher Growth and Development System (TGDS) implementation, and to provide release time for teachers to participate in reflection and professional development.</li> <li>c. Provide 17.0 FTE Teacher as an alternate observer at each site to support TGDS implementation.</li> <li>d. Provide 5.0 FTE Specialist, Teaching Effectiveness to support initial implementation of TGDS.</li> <li>e. Purchase a subscription to Teach Boost to digitize hiring processes.</li> <li>f. Provide training, stipends and refreshments for focus groups. Focus groups will inform improvement of TGDS and educator effectiveness strategies.</li> <li>g. Pay for contract services to provide technical assistance with TGDS implementation.</li> </ul> | <p><b>Total Expenditure:</b><br/>\$3,461,000</p> <p><b>Category:</b><br/>Certificated Salaries</p> <p><b>Source:</b><br/><b>LCFF Supp &amp; Conc</b><br/><b>\$3,146,000;</b><br/>Restricted<br/>\$315,000 (CORE Waiver)</p> | <p><b>Office: Talent Development Division 2.6</b><br/>[ALL ED EFFECTIVENESS EXPENDITURES INCLUDED]</p> <ul style="list-style-type: none"> <li>a. Provided 5.0 FTE Human Resources School Partners to provide direct growth and development support for educators.</li> <li>b. Provided 42.0 FTE STIP Sub to all sites to support Teacher Growth and Development System (TGDS) implementation, and to provide release time for teachers to participate in reflection and professional development.</li> <li>c. Provided 17.0 FTE Teacher as an alternate observer at each site to support TGDS implementation.</li> <li>d. Provided 5.0 FTE Specialist, Teaching Effectiveness to support initial implementation of TGDS.</li> <li>e. Purchased a subscription to Teach Boost to digitize hiring processes.</li> <li>f. Provided training, stipends and refreshments for focus groups. Focus groups will inform improvement of TGDS and educator effectiveness strategies.</li> <li>g. Paid for contract services to provide technical assistance with TGDS implementation.</li> <li>h. Purchased licenses for CALL Survey for Leadership Growth and Development System pilot to assess instructional leadership.</li> </ul> | <p><b>Total Expenditure</b><br/>\$2,620,904</p> <p><b>Category</b><br/>Certificated Salaries</p> <p><b>Source</b><br/><b>LCFF Supp &amp; Conc</b><br/><b>\$2,095,549;</b><br/>Restricted<br/>\$525,355 (CORE Waiver)</p> |
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| <p>h. Purchase licenses for CALL Survey for Leadership Growth and Development System pilot to assess instructional leadership.</p>  |   |   |  |
| <p>Scope of service: K – 12</p>   |   | <p>Scope of service: K - 12</p>   |  |
| <p><input type="checkbox"/> ALL</p>   |   | <p><input type="checkbox"/> ALL</p>   |  |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>  |   | <p><input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |
| <p><b>SCHOOL SITES 2.6 Page 95</b></p> <p>2 schools will provide supplemental actions and services to support teacher growth and development with a focus on improving teaching and learning in support of low income and other target student groups. Actions and services include providing certificated staff and employee benefits to support targeted teacher professional development and coaching.</p> | <p><b>Total Expenditure:</b><br/>\$86,808</p> <p><b>Category:</b><br/>Certificated Salaries: \$74,404;<br/>Employee Benefits: \$12,404</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>SCHOOL SITES 2.6</b></p> <p>2 schools supported teacher growth &amp; development through teacher observation and evaluation with supplemental and concentration funds.</p>  | <p><b>Total Expenditure</b><br/>\$86,808</p> <p><b>Category</b><br/>Certificated Salaries: \$74,404;<br/>Employee Benefits: \$12,404</p> <p><b>Source</b> LCFF Supp &amp; Conc</p> |
| <p>Scope of service: School-Wide</p>  |   | <p>Scope of service: School-Wide</p>  |  |
| <p><input type="checkbox"/> ALL</p>   |   | <p><input type="checkbox"/> ALL</p>   |  |

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| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)<u>African American Students</u></p>             |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)<u>African American Students</u></p>             |   |
| <p><b>SCHOOL SITES 2.7 Page 95</b></p> <p>3 schools will provide supplemental actions and services to reduce class sizes to ensure low income students and other target student groups have more targeted support in the classroom. Actions and services include providing additional certificated staff.</p>                             | <p><b>Total Expenditure:</b><br/>\$176,956</p> <p><b>Category:</b><br/>Certificated Salaries:<br/>\$176,956</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>SCHOOL SITES 2.7</b></p> <p>3 schools further reduced class sizes with additional staffing using their supplemental and concentration funds.</p>  | <p><b>Total Expenditure</b><br/>\$176,956</p> <p><b>Category</b><br/>Certificated Salaries:<br/>\$176,956</p> <p><b>Source</b> LCFF Supp &amp; Conc</p> |
| <p>Scope of service:</p>  | <p>School-wide</p>   | <p>Scope of service:</p>  | <p>School-wide</p>  |
| <p><input type="checkbox"/> ALL</p>   |  | <p><input type="checkbox"/> ALL</p>   |   |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p> |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p> |   |

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| <p><b>Office: Adult Education 2.8 Page 96</b></p> <p>Provide 1.0 FTE Teacher on Special Assignment to facilitate standardized assessments, analyze data, facilitate teacher use of data, and prepare disaggregated data reports that identify target student subgroups to inform early intervention.</p>  | <p><b>Total Expenditure:</b><br/>\$73,843</p> <p><b>Category:</b><br/>Certificated Salaries and Benefits</p> <p><b>Source:</b><br/>Restricted (WIA grant)</p>           | <p><b>Office: Adult Education 2.8</b></p> <p>Provide 1.0 FTE Teacher on Special Assignment to facilitate standardized assessments, analyze data, facilitate teacher use of data, and prepare disaggregated data reports that identify target student subgroups to inform early intervention.</p>  | <p>Need to confirm actual dollars</p> |
| <p>Scope of service: Adult Education Classes</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   | <p>Scope of service: Adult Education Classes</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |                                       |
| <p><b>Office: Linked Learning 2.8 Page 96</b></p> <p>Purchase services to customize the Linked Learning partnership database to help monitor and track partnerships that support college and career pathways.</p>   | <p><b>Total Expenditure:</b><br/>\$8,500</p> <p><b>Category:</b><br/>Services and Other Operating Expenditures</p> <p><b>Source:</b><br/>Restricted (Perkins grant)</p> | <p><b>Office: Linked Learning 2.8</b></p> <p>Purchased services to customize the Linked Learning partnership database to help monitor and track partnerships that support college and career pathways.</p>  | <p>Need to confirm actual dollars</p> |

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| Scope of service:   | High Schools           |  | Scope of service:   | High Schools           |                                |
| __ ALL  |                        |  | __ ALL  |                        |                                |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |                        | <b>Total Expenditure:</b><br>\$17,008<br><br><b>Category:</b><br>Certificated Salaries and Benefits<br><br><b>Source:</b><br>Restricted (One time funds) | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |                        | Need to confirm actual dollars |
| <b>Office: Teaching &amp; Learning, Literacy 2.8 Page 97</b><br><br>Provide professional development for certificated staff on the Fountas & Pinnell Benchmark Assessment System to support data analysis and early reading intervention for students.  |                        |  | <b>Office: Teaching &amp; Learning, Literacy 2.8</b><br><br>Provided professional development about the Fountas & Pinnell Benchmark Assessment System.  |                        |                                |
| Scope of service 2.8, Literacy:   | All Elementary Schools |  | Scope of service:   | All Elementary Schools |                                |
| <input checked="" type="checkbox"/> ALL   |                        |  | <input checked="" type="checkbox"/> ALL   |                        |                                |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                                  |                        |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                                  |                        |                                |

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| <b>Office: Programs for Exceptional Children 2.8 Page 97</b><br><br>Purchase academic and psychological assessment materials to support early intervention for students with disabilities.   |             | <b>Total Expenditure:</b><br>\$370,000<br><br><b>Category:</b> Books and Supplies<br><br><b>Source:</b> PEC State Funding \$138,763; PEC LCFF Base Funding \$217,237; Restricted \$15,000 (Res 3327) | <b>Office: Programs for Exceptional Children 2.8</b><br><br>Purchased academic and psychological assessment materials to support early intervention for students with disabilities.  | Need to confirm actual dollars   |
| Scope of service 2.8 PEC:  | All Schools |  | Scope of service:  | All Schools  |
| __ALL  |             |  | __ALL  |  |
| OR:<br>__ Low Income pupils<br>__ English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br>X Other Subgroups:(Specify) <u>Students with Disabilities</u>   |             |  | OR:<br>__ Low Income pupils<br>__ English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br>X Other Subgroups:(Specify) <u>Students with Disabilities</u> |  |
| <b>Office: Information Technology 2.8 Page 97</b><br><br>Purchase an Online Assessment System to transition school and district assessments to a web-based platform. This will support effective data analysis and early intervention, and will help address the digital divide that exists in online test taking by providing students with greater access to technology and web-based assessments. |             | <b>Total Expenditure:</b><br>\$250,000<br><br><b>Category:</b> Services & Other Operating Expenditures   | <b>Office: Information Technology 2.8</b><br><br>We purchased and this system is called Illuminate.  | <b>Total Expenditure</b><br>\$298,003<br><br><b>Category</b> Services & Other Operating Expenditures<br><br><b>Source</b> LCFF Supp & Conc |

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| <p>Students from low-income homes have less access to technology at home and outside of school. By increasing assessments given online, students are having more time to prepare for the types of tests they will take for SBAC.</p>  | <p><b>Source:</b> LCFF Supp &amp; Conc</p>   |  |  |
| <p>Scope of service 2.8, IT:</p>  | <p>All Schools</p>   | <p>Scope of service:</p>   | <p>All Schools</p>   |
| <p><input type="checkbox"/> ALL</p>   |  | <p><input type="checkbox"/> ALL</p>  |  |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>  |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |  |
| <p><b>Office: Research, Assessment and Data 2.8 Page 98</b></p> <p>Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement:</p> <p>Provide the following positions to implement disaggregated data reporting and analysis, and to help schools use this data to identify student needs and provide early intervention for target student groups:</p> <ul style="list-style-type: none"> <li>a. Provide 1.85 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office.</li> <li>b. Provide 0.5 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and</li> </ul> | <p><b>Total Expenditure:</b><br/>\$1,229,737</p> <p><b>Category:</b><br/>Classified Salaries; Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF Supp &amp; Conc \$463,952; Restricted \$765,785</p> | <p><b>Office: Research, Assessment and Data 2.8</b></p> <p>Provided the following to implement state and local assessments and to provide strategic data analysis to support student achievement:</p> <ul style="list-style-type: none"> <li>a. Provided 1.85 FTE Data Analyst II</li> <li>b. Provided 0.5 FTE Data Analyst II to produce reporting</li> <li>c. Provided 1.0 FTE Director Analytics</li> </ul> <ul style="list-style-type: none"> <li>a. Provided 0.5 FTE Director, State &amp; Local Assessments</li> <li>b. Provided 0.5 FTE Coordinator, State &amp; Local Assessments</li> <li>c. Provided 0.5 FTE State &amp; Local Specialist</li> </ul> | <p><b>Total Expenditure:</b><br/>\$1,386,320</p> <p><b>Category:</b> Classified Salaries; Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF Supp &amp; Conc \$1,386,320</p> |

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| <p>central office.</p> <p>c. Provide 1.0 FTE Director Analytics to oversee data analysis and reporting, conduct strategic data analyses.</p> <p>Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement:</p> <ul style="list-style-type: none"><li>a. Provide 0.5 FTE Director, State &amp; Local Assessments to oversee administration of all state and local assessments.</li><li>b. Provide 0.5 FTE Coordinator, State &amp; Local Assessments to coordinate administration of local assessments.</li><li>c. Provide 0.5 FTE State &amp; Local Specialist to support all state and local testing.</li><li>d. Provide 1.0 FTE Office Manager to support data &amp; assessment projects.</li><li>e. Provide 0.5 FTE Executive Director, RAD oversee strategic data projects, align assessments with curriculum and instruction.</li><li>f. Provide 0.25 FTE Executive Director, RAD oversee disproportionality data analysis for VRP; Strategic Regional Analysis; other equity research and data.</li><li>g. Pay for printing of state testing materials, printing and postage for results mailers to families, and materials for state testing of severely disabled students.</li><li>h. Provide 1.0 FTE Analytics Specialist GIS Mapping to produce GIS Mapping and analysis for Strategic Regional Analysis, Live-Go, parent guide.</li><li>i. Provide 1.0 FTE Harvard Strategic Data Fellow to analysis strategic data &amp; research re: early</li></ul> |  | <ul style="list-style-type: none"><li>d. Provided 1.0 FTE Office Manager</li><li>e. Provided 0.5 FTE Executive Director</li><li>f. Provided 0.25 FTE Executive Director</li><li>g. Paid for printing of state testing materials and postage</li><li>h. Provided 1.0 FTE Analytics Specialist GIS Mapping</li><li>i. Provided a 1.0 FTE through the Education Pioneers not the Harvard Fellow.</li><li>j. Provided 1.0 FTE Database Analyst</li></ul> |  |
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| <p>warning indicators, college persistence, profiles and pathways to college success.</p> <p>j. Provide 1.0 FTE Database Analyst to perform data extraction, cleaning, and querying processes to support automated, interactive data reporting with subgroup disaggregation.</p>         |                               |   |  |                                       |
| <p>Scope of service 2.8<br/>RAD:</p>   | <p>All Elementary Schools</p> |   | <p>Scope of service:</p>   | <p>All Elementary Schools</p>         |
| <p><input checked="" type="checkbox"/> ALL</p>   |                               |   | <p><input type="checkbox"/> ALL</p>  |                                       |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |                               |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |                                       |
| <p><b>Office: Teaching and Learning 2.8 Page 99</b></p> <p>Provide 1.0 FTE Data Analyst to manage teacher On Track registration system and professional development evaluations.</p>   |                               | <p><b>Total Expenditure:</b><br/>\$135,000</p> <p><b>Category:</b><br/>Certificated Salaries and Benefits</p> <p><b>Source:</b> LCFF Base</p> | <p><b>Office: Teaching and Learning 2.8</b></p> <p>Provided 1.0 FTE Data Analyst to manage teacher On Track registration system and professional development evaluations</p>   |                                       |
| <p>Scope of service 2.8</p>  | <p>All Schools</p>            |   | <p>Scope of service:</p>   | <p>All Schools</p>                    |
| <p><input checked="" type="checkbox"/> ALL</p>   |                               |   | <p><input type="checkbox"/> ALL</p>  |                                       |
|  |                               |   |  | <p>Need to confirm actual dollars</p> |



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| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |             |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |  |
| <b>SCHOOL SITES 2.8 Page 99</b><br><br>13 schools will provide supplemental actions and services to implement data analysis and assessments to identify and support the needs of low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures. |             | <b>Total Expenditure:</b><br>\$200,534<br><br><b>Category:</b><br>Certificated Salaries: \$71,636;<br>Books & Supplies: \$10,141;<br>Services & Other Operating Expenditures: \$118,757<br><br><b>Source:</b> LCFF Supp & Conc | <b>SCHOOL SITES 2.8</b><br><br><b>7 schools provided release time for teachers to review assessments, additional materials and supplies and other supports for data analysis and assessments.</b>  |             | <b>Total Expenditure:</b><br>\$80,419<br><br><b>Category:</b><br>Certificated Salaries: \$66,566<br>Books & Supplies: \$10,141;<br>Services & Other Operating Expenditures: \$3,713<br><br><b>Source:</b> LCFF Supp & Conc |
| Scope of service 2.8  | School-wide |  | Scope of service:  | School-wide |  |
| <input type="checkbox"/> ALL  |             |  | <input type="checkbox"/> ALL   |             |  |

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| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>African American students</u></p>  |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>African American students</u></p>   |  |
| <p><b>Office: Continuous School Improvement 2.9 Page 100</b></p> <p>Provide the following to support continuous school improvement, with a particular focus on schools serving a high population of state and local target student groups:</p> <ul style="list-style-type: none"> <li>a. Provide services to offer targeted support to five Intensive Support Schools (ISS). Services include academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at five ISS schools to support the achievement of low income, English learner, and Foster Youth students.</li> <li>b. Provide 1.0 FTE Deputy Chief Continuous School Improvement to support leadership portals, School Performance Framework, Intensive Support Schools, and continuous improvement processes. The Deputy Chief analyzes school data and helps plan strategic school improvement interventions.</li> <li>c. Provide 1.0 FTE Director Continuous School Improvement to support school site planning, CORE Principle 2 school interventions, and School Quality Review (SQR) implementation. The Director conducts school site visits, analyzes school data, and helps plan school interventions for improvement.</li> <li>d. Provide 0.8 FTE Admin Assistant III to assist in</li> </ul> | <p><b>Total Expenditure:</b><br/>\$1,268,000</p> <p><b>Category:</b><br/>Classified Salaries and Benefits, Books &amp; Supplies, Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF<br/> <b>Supp and Conc \$953,000;</b><br/>           Restricted \$315,000 (Stuart Grant)</p> | <p><b>Office: Continuous School Improvement 2.9</b></p> <ul style="list-style-type: none"> <li>a. Provided services to offer targeted support to five Intensive Support Schools (ISS).</li> <li>b. Provided 1.0 FTE Deputy Chief Continuous School Improvement</li> <li>c. Provided 1.0 Director Continuous School Improvement; and provided 1.0 Director of School Portfolio Management. We did not implement the School Quality Review Program in 2015-16; we replaced it with Learning Walks and focused on the Intensive Support Schools.</li> <li>d. Provided and Admin. Assistant III</li> </ul> <p>Note: The Intensive Support Schools are Brookfield Elementary, Frick Middle School, Fremont High School, Castlemont High School, and McClymonds High School</p> | <p><b>Total Expenditure</b><br/>\$1,640,260</p> <p><b>Category</b><br/>Classified Salaries and Benefits:<br/>\$1,378,544</p> <p>Books &amp; Supplies, Services &amp; Other Operating Expenditures:<br/>\$261,716</p> <p><b>Source</b> LCFF<br/> <b>Supp and Conc \$1,549,142</b></p> <p>Restricted \$91,118 (Stuart Grant)</p> |

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| coordination of site planning, intensive school support and School Quality Review implementation.  |                |   |  |  |
| Scope of service 2.9:  | Target schools |   | Scope of service:  | Target schools   |
| ___ ALL  |                |   | ___ ALL  |  |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br>___ Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Male, African American, and Latino students, and students with disability</u> |                |   | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br>___ Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Male, African American, and Latino students, and students with disability</u> |  |
| <b>Office: Research, Assessment and Data 2.9 Page 101</b><br><br>Provide .1 FTE Executive Director of RAD to oversee data and research support for Intensive Support Schools (ISS) and Volunteer Resolution Plan (VRP) schools.  |                | <b>Total Expenditure:</b><br>\$18,994<br><br><b>Category:</b><br>Classified Salaries & Benefits<br><br><b>Source:</b><br>Restricted | <b>Office: Research, Assessment and Data 2.9</b><br><br>Provided .1 FTE Executive Director of RAD to oversee data and research support for Intensive Support Schools (ISS) and Volunteer Resolution Plan (VRP) schools.  |  |
|  |                |   |  | <b>Total Expenditure</b><br>\$22,125<br><br><b>Category</b><br>Classified Salaries & Benefits<br><br><b>Source</b><br>Restricted |

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| Scope of service<br>2.9  | Intensive Support Schools and all<br>secondary schools |  | Scope of service:  | Intensive Support Schools and all<br>secondary schools |  |
| <input checked="" type="checkbox"/> ALL  |  |  | <input checked="" type="checkbox"/> ALL  |  |  |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____   |  |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____       |  |  |
| <p><b>SCHOOL SITES 2.9 Page 101</b></p> <p>9 schools will provide supplemental actions and services to support targeted school improvement efforts that directly impact the achievement of low income students and other target student groups. Actions and services include providing certificated staff, classified staff, services, and other operational expenditures.</p> |  | <p><b>Total Expenditure:</b><br/>\$157,193</p> <p><b>Category:</b><br/>           Certificated Salaries:<br/>\$49,233;<br/>           Classified Salaries:<br/>\$10,285;<br/>           Services &amp; Other Operating Expenditures:<br/>\$97,675</p> <p><b>Source:</b><br/>LCFF Supp &amp; Conc</p> | <p><b>SCHOOL SITES 2.9</b></p> <p><b>9 schools provided targeted support to directly impact achievement.</b></p> <p><b>Funds were used for stipends for teachers for extra time, other staffing additions, consulting contracts, and other operational expenditures.</b></p> |  | <p><b>Total Expenditure:</b><br/>\$149,193</p> <p><b>Category:</b><br/>           Certificated &amp; Classified Salaries &amp; Benefits:<br/>\$93,044<br/>           Books, Supplies, Services &amp; Other Operating Expenditures:<br/>\$56,148</p> <p><b>Source:</b><br/>LCFF Supp &amp; Conc</p> |
| Scope of Service 2.9:  | School-wide  |  | Scope of service:  | School-wide  |  |
| <input checked="" type="checkbox"/> ALL  |  |  | <input checked="" type="checkbox"/> ALL  |  |  |

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| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p>  |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p> |   |
| <p><b>SCHOOL SITES 2.10 Page 101</b></p> <p>Provide additional 30 minutes per week for teachers for collaboration, planning and professional development beginning in 2016-2017. To prepare for implementation of this new strategy, teachers will be compensated beginning in January 2016. Research shows dedicated time for teachers to plan, collaborate, study student work and data is key to school improvement. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.</p> <p><i>*Note: This expense has not yet been reflected in the budget; however the dollars have been set aside in the fund balance.</i></p> | <p><b>Total Expenditure:</b><br/>                 \$2,581,196</p> <p><b>Category:</b><br/>                 Certificated Salaries &amp; Benefits</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>SCHOOL SITES 2.10</b></p> <p>Teachers received a 2.5% increase to their salaries, starting January 1, 2016. For this year, 2015-16, the salary increase is to retain teachers in the district. Starting in 2016-17, teachers will spend an additional 30 minutes per week for collaboration.</p>   | <p><b>Total Expenditure</b><br/>                 \$2,653,467</p> <p><b>Category</b><br/>                 Certificated Salaries &amp; Benefits</p> <p><b>Source</b> LCFF Supp &amp; Conc</p> |
| <p>Scope of service 2.10:<br/> <input checked="" type="checkbox"/> ALL</p>  | <p>All Schools</p>   | <p>Scope of service:<br/> <input checked="" type="checkbox"/> ALL</p>  | <p>All Schools</p>  |

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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |
|---|--|---|--|

**Annual Update for Goal 2 SY 2015-16 Overall Analysis**

Professional development continued to focus on the new standards in all content areas. With the first round of SBAC data, we invested in systems to understand and make use of the data. Professional development efforts focused on integration of the SBAC data and targeted support for our weakest performance areas. Professional development was offered during the summer, on the weekends, during district buy-back days, Wednesday early release days and Common Core Anchor events. Professional development on the new standards included teachers and principals.

Instructional resources were provided to teachers to ensure they have the tools needed to provide high quality, rigorous, aligned instruction to the new standards. Professional development focused on utilization of the new resources and materials. This support included for the first time materials and training for teachers of students with disabilities aligned to the new standards.

We will continue to invest in building the expertise of our teaching force through ongoing professional development, including new options for online professional learning. This year, we started to shift our focus from training of individual teachers to building collective capacity through a focus on the Instructional leadership teams for instructional improvement. Next year, we will deepen this focus with leadership teams meeting for training throughout the year and a focus on Professional Learning Communities (PLCs). As part of our teacher contract negotiations, OUSD has agreed to expand time for teacher planning and collaboration aligned to the standards. Next year professional learning will focus on rigorous lesson design for CCSS and NGSS and teacher collaboration. OUSD has identified two classroom practices for effective implementation of CCSS and NGSS: Writing in the 3 text types called for by the CCSS standards (Narrative, Informative and Opinion/Argument). These areas of focus will guide our professional learning efforts and focus the content of our PLCs for teachers.

Summer school continues to be a key investment for OUSD. Summer school programs are targeted for students

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

who are identified as low-income, English Language Learner or Foster youth. Summer school provides opportunities for students to continue learning and reduces the “summer slide” of student achievement. It also provides support to our working families, many of which do not have resources to provide summer enrichment (camps) for their children. This summer, we will increase our investment in Summer School by an additional \$500,000 to provide a proven intervention for struggling readers, “Springboard” summer. This program provides more days of summer school and training for OUSD teachers in on-the-job reading instruction. The program proved effective at two sites last school year (Allendale and Acorn Woodland) so was approved to increase services this summer at target schools with the highest needs.

**Goal 2.1: Establish baseline for proficiency rates on new online state tests**

Last year was the first year we gave the new computer-based state assessment (SBAC) based on the Common Core State Standards (CCSS). We now have baseline data from which to target our growth. SBAC data was lower than we had hoped in percentage of students meeting or exceeding standards. We will continue to focus efforts on effective professional development and support for the 200 new teachers we welcome to OUSD each year. We will continue to invest in high-quality instructional materials and professional development for all teachers, aligned to the Common Core State Standards and Next Generation Science Standards at every level, from early childhood education through grade 12. Targeted efforts to increase student achievement included: An African American Male Achievement Curriculum Specialist who created aligned curricula for college preparatory A-G approved courses to support student needs and to provide access to rigorous Common Core instruction through culturally responsive pedagogy and culturally relevant curricula. Funds were allocated to support Adult Education, which enables students to attend an additional year of school in order to obtain a diploma or to pass the GED high school equivalency exam. Adult Education also provides support for families learning English as their second language. One-time funds from the state provided for a district-wide purchase of technology to support technology-enhanced learning and to facilitate the online testing required by SBAC. The Linked Learning Office works to create alignment between the Pathways and the CCSS/NGSS. Students who participate in pathways must have access to rigorous, standards-aligned instruction. In addition, PEC classrooms were provided with instructional resources and materials the same as the general education classrooms received. This investment was made to support the ongoing need to align instruction in PEC with instruction in Teaching and Learning. Staff in the Research Assessment and Data (RAD) Office, are charged with ensuring students are successful with completing the SBAC annual assessment (state requirement of 100% participation). This office is critical to ensuring schools have what they need to administer the test properly. Through this goal, materials for summer school were also purchased and distributed to teachers in summer school, along with professional development

Opportunities for professional learning over the summer last year were provided to all school teams. We hired Teacher’s College Reading and Writing Project to facilitate school teams, including principals and teachers for a week last summer. This was among the highest rated professional developments we have hosted. We dedicated funding to support teachers in refining their craft of teaching reading, including small group instruction, or “guided reading” to meet students where they are and move them ahead. School sites were allocated additional funds to support their implementation of CCSS and NGSS this year. Schools are in the process of analyzing their expenditures and determining the return on investment, particularly focused on LI, ELL and FY recommendations.

**Goal 2.2: Schools meeting state requirements for standards-aligned instructional materials in every classroom annually.**

We met this goal, with 100% of schools certified as having standards-aligned instructional materials in every classroom. Investments in this area included a small percentage of the salary and benefits for Executive Director of Research, Assessment and Data (RAD). The percentage of her salary funded from Supplemental and Concentration is spent in service of data capture and analysis of the groups represented in the LCAP and the work in service of annual update and reporting on the LCAP. Funds were allocated under this goal to support the office of Social-Emotional Learning and support SEL targeted work at 17 of our highest needs schools.

**Goal 2.3: Increase the percentage of schools with API of 800 or above. *\*Note: The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test (CST), and the state has suspended the API. State Priority 4.***

Although the API is no longer utilized under the new accountability framework, funding from last year’s LCAP was tagged to reflect focus on increasing the overall effectiveness of our schools (formerly measured by API). Specifically, Investments were made this year to support a unified curriculum for our Early Childhood Education students in our CDC programs. Resources were dedicated for Mental Health and Wellness, as well as Linked Learning support and resources. Dedicated resources were set aside to provide CCSS aligned instructional materials for Students with Disabilities. Funds were allocated directly to schools to determine how to best support students at most risk of failure in school. Funds were utilized for additional staff and instructional materials by sites.

The staff of the Teaching and Learning department are tasked with ensuring all teachers in OUSD have the tools and skills necessary to teach CCSS and NGSS and understand how to adjust instruction as needed to ensure student success. This department is a large department, and includes Literacy, Math, Science, History, and Visual and Performing Arts. Staff on this team spend most of their time supporting schools and teachers, either in schools directly or leading professional learning in their content areas. This



department holds the important Visual and Performing Arts area of study (VAPA), which also contributes to better academic outcomes.

22 schools implementing activities

Teacher Leader Stipends

**2.4 Teacher Recruitment & Retention**

This year we implemented a new recruitment and hiring process via Article 12 of the OEA contract; the article allows for candidate cultivation and selection as early as February, and engages school site communities in teacher selection. For next year we'll improve the communication, tools, systems, and resources to increase school site hiring/interviewing capacity and skill sets. We took a multi-pronged approach to candidate cultivation this year which includes referrals, in-person hiring events, college/university partnerships, internet and social media marketing, internal candidate cultivation and promotions, and targeted outreach to candidates in hard to staff positions (math. STEM. SPED, etc.) We improved our visibility into applicant data and are working towards a future system using more data points to drive strategic staffing.

This year we also continued to focus on new teacher support. We have a cadre of skilled instructional coaches to meet the individualized needs of new teachers so they can accelerate their ability to serve students.

1) Identify new teacher needs by experience /credential level, and assign targeted mentoring right away, when new teachers are most vulnerable.

-Teachers with no experience: (emergency credentials) Provide mentoring and test preparation guidance through veteran teachers who are experts in this level of development. PROPOSED: program coordinator, identified teacher-leaders (provided with incentives/stipends) who will lead ongoing support sessions for a designated cohort of emerg. teachers. Goals: Emergency credentialed teachers will gain confidence and skills, enter a formal teacher prep program, and stay in the district.

-Teachers with minimal experience: (Intern credentials) Provide mentoring in concert with each candidate's college or university program (IHE). PROPOSED: Program Manager maintains regular communication with IHEs, deploys Support Providers (mentors) and offers training, support, and stipends to such Support Providers to continue to build these novices skills and confidence, enroll them in BTSA, and retain them in the district.

-Teachers with basic experience and preparation: (Prelim credentials) Provide quality BTSA Induction experience by re-building a robust program that meets state accreditation standards to provide deep instructional coaching to each candidate. Coaches are veteran teachers who receive training and ongoing support, as well as clear program guidelines that are research-based and promote data-driven instructional practices. Candidates develop skills, confidence, and loyalty to the district, thus retaining

teachers well-prepared to serve our students.

**1.5 Teacher Professional Development for CCSS & NGSS**

OUSD continues to provide high quality, regular professional development to our teachers in the following areas:

- Implementing the CCSS & NGSS,
- Implementing Linked Learning
- Aligning the CCSS & NGSS for SPED Teachers
- World Language – specific PD for our World Language teachers
- Implementing Social Emotional Learning strategies
- Visual and Performing Arts
- Physical Education

Each year OUSD offers over 500 Professional Development sessions for our teachers.

**1.6 Teacher Evaluation**

In 2010 OUSD launched an Effective Teaching Task Force designed to translate the expertise from our diverse community of educators into an improved system to evaluate and support teacher growth and development. In collaboration with parents, students, principals and community members, the task force developed the Oakland Effective Teaching Framework and correlating evaluation model, the Teacher Growth and Development System (TGDS), grounded in best practice and research from successful urban districts and our unique Oakland context. In the 2015-2016 school year, after two consecutive years of piloting and improving on our homegrown system, the Teacher Growth and Development System launched in all 87 OUSD schools. This year, our focus was to grow the system and support leaders and teachers in implementing a new evaluation system. As such, the goals of our for our professional learning and support were as follows:

1. To educate and support all OEA bargaining unit members and site leaders to the evolving Teacher Growth and Development System (TGDS) and provide professional development and support for the components of the TGDS.
2. To provide a penalty-free environment in which to experience and provide feedback on the strengths and weaknesses of the TGDS as well as the resources needed to implement such a system.
3. To provide OEA and OUSD with the information needed to implement a new, more effective evaluation system in future years.

**1.7 Lower class sizes – Information pending**

**2.8 Data & Assessment – Information pending**

Managing On Track for T/L

13 school sites to focus on data analysis and support of students at risk

**2.9 Continuous School Improvement – Information pending**

ISS support for targeted schools serving neediest students  
VRP, part of RAD ED salary to support analysis of data on target schools  
9 schools to provide targeted services to students at risk

**1.10 Extended Time for Teachers**

Provide additional 30 minutes per week for teachers for collaboration, planning and professional development beginning in 2016-2017. To prepare for implementation of this new strategy, teachers will be compensated beginning in January 2016. Research shows dedicated time for teachers to plan, collaborate, study student work and data is key to school improvement. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.

DRAFT

**2015-16 THE ANNUAL UPDATE GOAL 3**

|  |   |   |   |
|--|---|---|---|
| <p>Annual Update Original GOAL from prior year LCAP (submitted June 2015):</p> | <p><b>Goal 3: Students are reading at or above grade level</b></p> <ol style="list-style-type: none"> <li>Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.<br/><b>State Priority 4</b></li> <li>Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.<br/><b>State Priority 4</b></li> <li>Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.<br/><b>State Priority 4</b></li> </ol> |   | <p>Related State and/or Local Priorities:</p> <p>1__<br/>2 <u>x</u><br/>3__<br/>4 <u>x</u><br/>5 <u>x</u><br/>6__<br/>7 <u>x</u><br/>8__</p> <p>COE only: 9__ 10__</p> <p>Local : Strategic Plan Priority 3<br/>Federal: ESEA CORE Waiver Principle 1</p> |
| <p>Goal Applies to:</p>  | <p>Schools:</p>   | <p><b>Goal 3.1:</b> All elementary schools<br/><b>Goal 3.2:</b> All middle schools<br/><b>Goal 3.3:</b> All high schools</p>  |   |
|  | <p>Applicable Pupil Subgroups:</p>  | <p><b>Goal 3.1:</b> All; African American (AA); African American Male (AAM); Latino; Special Education (SPED); Foster<br/><b>Goal 3.2:</b> All; AA; AAM; Latino; SPED; Foster<br/><b>Goal 3.3:</b> All; AA; AAM; Latino; SPED; Foster</p> |   |

Expected Annual Measurable Outcomes (Submitted June 2015):

**Goal 3.1:** Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually. \* Note: In Fall 2014, OUSD raised the grade level reading standards to the new college ready standards for Scholastic Reading Inventory. Baseline and AMOs were reset to match the higher grade level standards.

| Goal 3.1              | 2014-15 Expected AMO |
|-----------------------|----------------------|
| All                   | 41.0%                |
| African American      | 31.6%                |
| African American Male | 31.2%                |
| Latino                | 26.0%                |
| SPED                  | 15.3%                |
| Foster                | 18.3%                |

**Goal 3.2** Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. \* Note: In Fall 2014, OUSD raised the grade level reading standards to the new college ready standards for Scholastic Reading Inventory. Baseline and AMOs were reset to match the higher grade level standards.

| Goal 3.2              | 2014-15 Expected AMO |
|-----------------------|----------------------|
| All                   | 34.5%                |
| African American      | 25.8%                |
| African American Male | 23.0%                |
| Latino                | 27.8%                |
| SPED                  | 11.6%                |
| Foster                | 18.3%                |

Actual Annual Measurable Outcomes:

**Goal 3.1:** Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.

| Goal 3.1              | 2014-15 Actual AMO |
|-----------------------|--------------------|
| All                   | 42.8%              |
| African American      | 36.0%              |
| African American Male | 31.8%              |
| Latino                | 28.4%              |
| SPED                  | 13.4%              |
| Foster                | 16.7%              |

**Goal 3.2** Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.

| Goal 3.2              | 2014-15 Actual AMO |
|-----------------------|--------------------|
| All                   | <b>31.5%</b>       |
| African American      | <b>23.6%</b>       |
| African American Male | <b>19.1%</b>       |
| Latino                | <b>23.8%</b>       |
| SPED                  | <b>13.1%</b>       |
| Foster                | <b>5.6%</b>        |

**Goal 3.3** (Baseline is 2013-2014): Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. \* Note: In Fall 2014, OUSD raised the grade level reading standards to the new college ready standards for Scholastic Reading Inventory. Baseline and AMOs were reset to match the higher grade level standards.

| Goal 3.3              | 2014-15 Expected AMO |
|-----------------------|----------------------|
| All                   | 23.8%                |
| African American      | 23.0%                |
| African American Male | 21.9%                |
| Latino                | 21.8%                |
| SPED                  | 7.9%                 |
| Foster                | 9.6%                 |

**Goal 3.3**  
Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.

| Goal 3.3              | 2014-15 Annual AMO |
|-----------------------|--------------------|
| All                   | 38.0%              |
| African American      | 31.7%              |
| African American Male | 28.8%              |
| Latino                | 29.2%              |
| SPED                  | 11.1%              |
| Foster                | 8.8%               |

**Annual Update Goal 3 LCAP Year: 2015-16**

**Planned Actions/Services (Submitted June 2015)**

**Actual Actions/Services (Submitted Spring 2016)**

|   | Budgeted Expenditures   |   | Estimated Actual Annual Expenditures |
|---|---|---|--------------------------------------|
| <p><b>Office: Information Technology Goal 3.1</b><br/><b>From Page 148 in 2015-16 LCAP</b></p> <p>Hire 1 FTE Application Specialist to implement training for Blended and Personalized Learning with a particular focus on training schools with a high population of state and local target student groups, including low income students. This position supports teachers as they learn to incorporate technology into their instructional plans.</p> | <p><b>Total Expenditure:</b><br/>\$80,000<br/><b>Category:</b><br/>Classified Salaries &amp; Benefits<br/><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>Office: Information Technology Goal 3.1</b></p> <p>Did not hire 1 Application Specialist as Blended and Personalized Learning was moved to the Teaching &amp; Learning department and teachers at the school sites facilitated the training for their colleagues.</p> | 0                                    |

|   |                       |  |   |                       |                                |
|---|-----------------------|--|---|-----------------------|--------------------------------|
| Scope of service:   | All Schools           |  | Scope of service:   | All Schools           |                                |
| __ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                              |                       |  | __ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                              |                       |                                |
| <b>Office: Programs for Exceptional Children 3.1 Page 148</b><br><br>Purchase licenses for online curriculum to implement Blended Learning in Special Day Classes.  |                       | <b>Total Expenditure:</b><br>\$43,000<br><b>Category:</b> Books & Supplies<br><b>Source:</b> \$26,192 LCFF Base;<br>\$16,808 PEC State Funding | <b>Office: Programs for Exceptional Children 3.1</b><br><br>Purchased licenses for online curriculum to implement Blended Learning in Special Day Classes.  |                       | Need to confirm actual dollars |
| Scope of service:   | All Secondary Schools |  | Scope of service:   | All Secondary Schools |                                |
| __ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u> |                       |  | __ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u> |                       |                                |

|   |             |  |   |  |
|---|-------------|--|---|--|
| <b>Office: Foster Youth 3.1 Page 148</b><br>Contract services to provide home-based tutoring for Foster Youth.  |             | <b>Total Expenditure:</b><br>\$40,000<br><b>Category:</b><br>Services & Other Operating Expenditures<br><b>Source:</b> Title I               | <b>Office: Foster Youth 3.1</b><br>Contracted services to provide home-based tutoring for Foster Youth.   | <b>Total Expenditure:</b><br>\$40,000<br><b>Category:</b><br>Services & Other Operating Expenditures<br><b>Source:</b> Title I |
| Scope of service:   | All Schools |  | Scope of service:   | All Schools  |
| ___ALL<br>-----   |             |  | ___ALL<br>-----   |  |
| OR:<br>___ Low Income pupils<br>___ English Learners<br>X Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify)_____ |             |  | OR:<br>___ Low Income pupils<br>___ English Learners<br>X Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify)_____ |  |
| <b>Office: Refugee Program 3.1 Page 148</b><br>Contract services to provide home-based tutoring and after school programs for refugee students.             |             | <b>Total Expenditure:</b><br>\$40,000<br><b>Category:</b><br>Services & Other Operating Expenditures<br><b>Source:</b><br>Restricted funding | <b>Office: Refugee Program 3.1</b><br>Contracted services to provide home-based tutoring and after school programs for refugee students.                    | Need to confirm actual dollars   |
| Scope of service:   | All Schools |  | Scope of service:   | All Schools  |
| ___ALL<br>-----   |             |  | ___ALL<br>-----   |  |



|   |             |   |  |             |   |
|---|-------------|---|--|-------------|---|
| OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u>  |             |   | OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u> |             |   |
| <b>SCHOOL SITES 3.1 Page 149</b><br><br>9 schools will provide supplemental actions and services to implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures. |             | <b>Total Expenditure:</b><br>\$138,655<br><br><b>Category:</b><br>Certificated Salaries: \$26,181;<br>Books & Supplies: \$51,000;<br>Services & Other Operating Expenditures: \$61,474<br><br><b>Source:</b> LCFF Supp & Conc | <b>SCHOOL SITES 3.1</b><br><br>11 schools provided supplemental actions and services to implement Blending Learning.   |             | <b>Total Expenditure:</b><br>\$166,327<br><br><b>Category</b><br>Certificated Salaries: \$60,183<br>Books & Supplies: \$86,172;<br>Services & Other Operating Expenditures: \$19,972<br><br><b>Source:</b> LCFF Supp & Conc |
| Scope of service:   | School-wide |   | Scope of service:  | School-wide |   |
| <input checked="" type="checkbox"/> ALL   |             |   | <input checked="" type="checkbox"/> ALL  |             |   |

|   |   |  |   |
|---|---|--|---|
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>African American students</u></p>  |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>African American students</u></p>   |   |
| <p><b>Office: Literacy 3.2 Page 149</b><br/> <b>This section is the 2015-16 Annual Update</b></p> <p>Provide the following to implement interventions to support students with reading:</p> <ol style="list-style-type: none"> <li>Purchase Leveled Literacy Intervention to support reading intervention at elementary schools.</li> <li>Purchase Achieve 3000 curriculum to support reading intervention and acceleration.</li> <li>Provide teacher professional development for Leveled Literacy Intervention.</li> <li>Provide 20 FTE Common Core Teacher Leaders to provide intervention support for targeted student subgroups. These CCTL are teachers on special assignment. 40% of their time is spent in direct support of struggling readers, using the Leveled Literacy Intervention (LLI) curriculum to accelerate reading performance. 60% of their time is spent in support of teachers in their building, either through coaching or providing professional development on the CCSS.</li> </ol> | <p><b>Total Expenditure:</b><br/>                 \$2,531,800</p> <p><b>Category:</b><br/>                 Certificated Salaries &amp; Benefits; Books &amp; Supplies; Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF Supp &amp; Conc \$1,183,660; Title I \$789,120; Restricted one time funds \$284,000; Other Restricted \$275,000</p> | <p><b>Office: Literacy 3.2</b></p> <ol style="list-style-type: none"> <li>Purchased Leveled Literacy Intervention to support reading intervention at elementary schools.</li> <li>Purchased Achieve 3000 curriculum to support reading intervention and acceleration.</li> <li>Provided teacher professional development for Leveled Literacy Intervention.</li> <li>Provided 22 FTE Common Core Teacher Leaders to provide intervention support for targeted student subgroups. These CCTL are teachers on special assignment. 40% of their time is spent in direct support of struggling readers, using the Leveled Literacy Intervention (LLI) curriculum to accelerate reading performance. 60% of their time is spent in support of teachers in their building, either through coaching or providing professional development on the CCSS.</li> </ol> | <p>Need to confirm actual dollars</p>   |
| <p>Scope of service:</p>  | <ol style="list-style-type: none"> <li>All elementary schools</li> <li>Select schools</li> <li>All schools</li> <li>20 TK-12 schools</li> </ol>   | <p>Scope of service:</p>   | <ol style="list-style-type: none"> <li>All elementary schools</li> <li>Select schools</li> <li>All schools</li> <li>20 TK-12 schools</li> </ol> |

|   |  |   |  |
|---|--|---|--|
| <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, African American Male, Latino, Special Education</u></p> |  | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, African American Male, Latino, Special Education</u></p> |  |
| <p><b>Office: Programs for Exceptional Students 3.2 Page 150</b><br/> <b>This section is the 2015-16 Annual Update</b></p> <p>Provide 1 FTE Reading Specialist TSA to support Reading Clinic for students with disabilities.</p>  |  | <p><b>Office: Programs for Exceptional Students 3.2</b></p> <p>Provided 1 FTE Reading Specialist TSA to support Reading Clinic for students with disabilities.</p>  | <p>Need to confirm actual dollars</p>  |
| <p>Scope of service: All Schools</p>  |  | <p>Scope of service: All Schools</p>  |  |
| <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>  |  | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>   |  |
| <p><b>Office: Research, Assessment, and Data 3.2 Page 150</b><br/> <b>This section is the 2015-16 Annual Update</b></p> <p>Provide 0.15 FTE Data Analyst II to generate disaggregated Scholastic Reading Inventory data reports and analysis to support early reading intervention for students.</p>  | <p>Total Expenditure:<br/>\$17,367</p> <p>Category:<br/>Classified Salaries &amp; Benefits</p> | <p><b>Office: Research, Assessment, and Data 3.2 Page 150</b></p> <p>Provided 0.15 FTE Data Analyst II to generate disaggregated Scholastic Reading Inventory data reports and analysis to support early reading intervention for students.</p>   | <p><b>Total Expenditure</b><br/>\$19,482</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits</p> <p><b>Source:</b><br/>Restricted</p> |

|   |             |   |  |             |  |
|---|-------------|---|--|-------------|--|
|   |             | Source:<br>Restricted SCE<br>funding  |  |             |  |
| Scope of service:   | All Schools |   | Scope of service:  | All Schools |  |
| X_ALL   |             |   | X_ALL  |             |  |
| OR:<br>___ Low Income pupils<br>___ English Learners<br>___ Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify)_____   |             |   | OR:<br>___ Low Income pupils<br>___ English Learners<br>___ Foster Youth<br>___ Re-designated fluent English proficient ___Other<br>Subgroups:(Specify)_____ |             |  |
| <b>SCHOOL SITES 3.2 Page 151</b><br><b>This section is the 2015-16 Annual Update</b><br><br>37 schools will provide supplemental actions and services to implement reading interventions for low income students and other target students in need of support. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operating expenditures. |             | Total Expenditure:<br>\$1,588,161<br><br>Category:<br>Certificated Salaries;<br>Classified Salaries;<br>Employee Benefits; Books & Supplies;<br>Services & Other Operating Expenditures<br><br>Source: LCFF Supp & Conc | <b>SCHOOL SITES 3.2</b><br><br>37 schools provided supplemental actions and services to implement reading intervention strategies.                           |             | Total Expenditure:<br>\$1,434,816<br><br>Category:<br>Certificated & Classified Salaries & Benefits:<br>\$1,099,238<br><br>Books & Supplies:<br>\$177,124<br><br>Services & Other Operating Expenses:<br>\$158,454<br><br>Source: LCFF Supp & Conc |
| Scope of service:   | School-wide |   | Scope of service:  | School-wide |  |

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| <p><u>__</u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>African American, African American Male, Latino</u></p> |   |   | <p><u>__</u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>African American, African American Male, Latino</u></p> |   |   |
| <p><b>Office: Adult Education 3.3 Page 151</b></p> <p>Provide 2 FTE Adult Education teachers to provide literacy instruction to parents to support literacy for low income and English Learner students. Parent literacy has a direct correlation to student achievement outcomes.</p>  |   | <p>Total Expenditure: \$116,056</p> <p>Category: Certificated Salaries &amp; Benefits</p> <p>Source: LCFF Supp &amp; Conc</p> | <p><b>Office: Adult Education 3.3</b></p> <p>Provided 2 FTE Adult Education teachers to provide literacy instruction to parents to support literacy for low income and English Learner students. Parent literacy has a direct correlation to student achievement outcomes.</p>  |   | <p>Need to confirm actual dollars</p>   |
| Scope of service:   | 6 ESL Family Literacy classes, and 6 Computer Family Literacy classes |   | Scope of service:   | 6 ESL Family Literacy classes, and 6 Computer Family Literacy classes |   |
| <p><u>__</u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>Adult Education Services</u></p>   |   |   | <p><u>__</u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>Adult Education Services</u></p>   |   |   |
| <p><b>SCHOOL SITES 3.3 Page 152</b></p> <p>3 schools will provide supplemental actions and services to support family engagement focused on literacy. Actions</p>   |   | <p>Total Expenditure: \$43,679</p>  | <p><b>SCHOOL SITES 3.3</b></p> <p><b>2 schools provided supplemental actions and services to support family engagement focused on literacy. One of</b></p>  |   | <p><b>Total Expenditure \$2,774</b></p> |

|  |                  |   |  |   |
|--|------------------|---|--|---|
| and services include providing certificated staff, books, supplies, services, and other operating expenditures.  |                  | Category:<br>Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures<br><br>Source: LCFF Supp & Conc | <b>the 2 schools used an existing teacher rather than supplemental funds; the other school used funds to support family night activities to promote literacy.</b>  | Category: Books & Supplies: \$2,774<br><br>Source: LCFF Supp & Conc |
| Scope of service:  | LEA-wide         |   | Scope of service:  | LEA-wide  |
| __ALL  |                  |   | __ALL  |   |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) <u>African American</u> |                  |   | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) <u>African American</u> |   |
| <b>Office: Postsecondary Readiness 3.4 Page 152</b><br><br>Provide professional development for all Advanced Placement teachers.   |                  | Total Expenditure: \$35,000<br><br>Category: Certificated Salaries & Benefits<br><br>Source: LCFF Base                        | <b>Office: Postsecondary Readiness 3.4</b><br><br>Provided professional development for all Advanced Placement teachers. We had the highest number of teachers attend PD in 2015-16.   |   |
| Scope of service:  | All High Schools |   | Scope of service:  | All High Schools  |
| __ALL  |                  |   | __ALL  |   |
|  |                  |   |  | Need to confirm actual dollars                                      |

|  |             |   |  |             |   |
|--|-------------|---|--|-------------|---|
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |   | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |   |
| <b>Office: Literacy 3.4 Page 153</b><br><br>Provide 5 FTE Literacy Specialist TSAs to facilitate teacher professional development for reading and writing.   |             | Total Expenditure:<br>\$493,200<br><br>Category:<br>Certificated Salaries & Benefits<br><br>Source: Title I | <b>Office: Literacy 3.4 Page 153</b><br><br>Provided 5 FTE Literacy Specialist TSAs to facilitate teacher professional development for reading and writing.  |             | Need to confirm actual dollars  |
| Scope of service Literacy 3.4:   | School-wide |   | Scope of service:  | School-wide |   |
| X_ALL  |             |   | X_ALL  |             |   |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                       |             |   | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                       |             |   |
| <b>SCHOOL SITES 3.4 Page 153</b><br><br>11 schools will provide supplemental actions and services to implement teacher professional development focused on student literacy development for low income students and other target student groups. Actions and services                        |             | Total Expenditure:<br>\$465,541<br><br>Category:<br>Certificated  | <b>SCHOOL SITES 3.4</b><br><br><b>11 schools provided supplemental professional development for teachers focused on student literacy development.</b>  |             | Total Expenditure:<br>\$420,547<br><br>Category:<br>Certificated & Classified |

|  |             |  |   |  |
|--|-------------|--|---|--|
| include providing certificated staff, books, supplies, services, and other operational expenditures.                             |             | Salaries:<br>\$250,258   |   | Salaries & Benefits:<br>\$394,013                    |
|  |             | Books & Supplies: 27,850   |   | Books & Supplies:<br>\$46,650                        |
|  |             | Services & Other Operating Expenditures:<br>\$187,433  |   | Services & Other Operating Expenditures:<br>\$26,534 |
|  |             | Source: LCFF Supp & Conc   |   | Source: LCFF Supp & Conc                             |
| Scope of service:  | School-wide |  | Scope of service:   | School-wide  |
| <input type="checkbox"/> ALL   |             |  | <input type="checkbox"/> ALL  |  |
| OR:  |             |  | OR:   |  |
| <input checked="" type="checkbox"/> Low Income pupils  |             |  | <input checked="" type="checkbox"/> Low Income pupils                               |  |
| <input checked="" type="checkbox"/> English Learners   |             |  | <input checked="" type="checkbox"/> English Learners                                |  |
| <input type="checkbox"/> Foster Youth  |             |  | <input type="checkbox"/> Foster Youth   |  |
| <input type="checkbox"/> Re-designated fluent English proficient   |             |  | <input type="checkbox"/> Re-designated fluent English proficient                    |  |
| <input type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u>  |             |  | <input type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u> |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? |             | <p><b>Annual Update 2015-16 Overall Analysis for Goal 3:</b></p> <p>In OUSD, students reaching grade level reading proficiency (reading at or above grade level) continues to increase. As a system, OUSD has increased funding to support early literacy good first teaching (Readers Workshop model, Words Their Way, guided reading materials). Teacher training and resources have been provided with LCFF funding. OUSD invested in a system-wide intervention program for students who are reading one or more years below grade level. Additional staff, designated as Language and Literacy Common Core Teacher Leaders (CCTLs) have proven to have a positive impact on student outcomes for Reading. Even though the data indicated is one year behind the current school year, a positive trend is noted by our Reading goals and outcomes. For next school year, OUSD will continue to invest in early literacy and foundational practices for Reading success.</p> <p>A generous grant from the Rainin Foundation (1.5 million dollars) will increase the number of CCTLs for</p> |   |  |



ten high needs schools. The new Early-CCTLs (E-CCTLs) will focus their efforts entirely on ensuring that we reach our Strategic Plan target of 85% of students reading at or above grade level by 2020. Continued investment in early literacy and middle and high school intervention will support this goal. OUSD is investing \$125,000 to expand Reading Partners, another proven reading support program in five high needs schools next year. Reading Partners leverages community volunteers to provide one on one tutoring to support students most at risk within and beyond the school day. In addition, providing students with disabilities greater access to general education settings will result in better Reading outcomes for students in this group. Reading is the key to a successful life. OUSD must focus intensively on creating joyful readers. Additional investments and partnerships in this area will continue to support this goal.

**Goal 3.1 Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually. State Priority 4**

Grade 3 reading increased from 36.0% of students (2013-14) in Grade 3 reading at or above grade level to 42.8% (2014-15). This positive trend is consistent across all disaggregated groups. The growth target for our Special Education students was 15.3% proficiency, and fell short of that target, landing at 13.4%. The data indicates a need to adjust support for our Special Education students in Reading. These supports will include more professional development for teachers, new resources to support reading achievement of all Special Day Class students, and a focus on greater integration of students with disabilities into the core general education instructional program (mainstreaming), where indicated as the least restrictive environment.

OUSD has taken on the work of increasing access to core classes for students with disabilities this year, from 17 schools to 27 schools. Schools have undergone a rigorous process to consider how they best serve students with special needs in the least restrictive environment, as determined by law. By increasing access to core instruction, we anticipate this trend will increase, particularly for our “inclusion” students and schools. In addition, for next school year (2016-17), we received a generous grant from the Rainin Foundation, focused entirely on Early Literacy for next year (Transitional Kindergarten-1<sup>st</sup> grade Reading and Writing). The grant provides funding for ten Early Childhood Common Core Teacher Leaders (E-CCTLs) to support early literacy instruction at ten of our highest need schools. This investment and opportunity represents a community partnership, invested in increasing the percentage of students reading at or above grade level by 2020 by starting with our youngest students. Our Pathway to Excellence (strategic plan) target is 85% of students meeting this Benchmark by 2020. We are confident we have the resources and strategy in place for ALL students to meet this goal.

This year, OUSD invested in a focus on personalized learning with a Director of Personalized Learning position, reporting to the Chief Academic Officer, who supports schools who are seeking to enhance

learning with technology and more personalized supports for student learning. In addition, May revise funds allowed us to target a specific resource for supporting English Language Learners, Imagine Learning, to designated high percentage of ELL schools. These supports were specific to ELL populations of students and schools to support personalized learning. Special Education classes (Special Day classes) were allocated resources for personalized learning supports.

In terms of Foster Youth supports, home-based tutoring was provided for Foster Youth with supplemental and concentration funds. Home-based tutoring and after-school programs were provided for refugee students. In addition, nine schools were able to target Reading achievement with blended/personalized learning approaches.

*LCAP-PAC recommendation: "Increase and share information and data on best practices for EL and Dual Language programs, at site level" and "Newcomer programs developed and available K-12".*

**Goal 3.2 Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. State Priority 4**

The analysis for grade 6 data indicates a smaller increase, from 29.5% to 31.5%, missing the target of 34.5%. While this is just short of meeting the target, it is a bright spot in the data analysis. African Americans, African American males, Latinos, English Learners, and Special Education students in grade 6 all made gains. Only Foster students in grade 6 decreased in percentage of students reading at or above grade level. Further analysis shows that 60.7% of grade 6 students entered middle school multiple years below grade level in reading, up 3.6 percentage points over the prior year, as measured by the early Fall administration of the Scholastic Reading Inventory. Another 13.3% of students entered grade 6 one year below grade level in reading, up 1.2 percentage points over the prior year. In 2014-15, more grade 6 students needed to make up a year or more in reading grade levels, accounting for some of the smaller increase we saw in grade 6.

Investments in this goal area included continued support of Achieve 3000, which provides online nonfiction reading for students at their instructional level. OUSD invested in a district-wide approach to providing support for students reading one or more years below grade level. Leveled Literacy Intervention (LLI) materials were purchased for Elementary, Middle, and High school teachers and professional development was provided to support the implementation of this targeted intensive reading intervention. This represents a major investment in staff is showing early signs of promise for improving outcomes in Reading. A full-time Common Core Literacy Teacher Leader (CCTL), was provided to 22 targeted schools that serve students with greatest percentage of Low-income, English Language Learner, and/or Foster youth. In addition, one additional Reading Clinic Teacher on Special Assignment was provided for students with disabilities in order to provide targeted, intensive, one-on-one reading support. Investment in a Data analyst's time to review SRI data and provide interactive online reports on

district progress towards this goal was made. Funds were provided directly to 37 schools with guidance to provide intensive support for student reading acceleration, with a specific emphasis on targeting students who are reading one or more years below grade level.

LLI Manager was not hired due to May revise coming back at 700K for central, rather than 1 million. Support was provided for Library Services provided investment in a database for research.

**Goal 3.3 Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. State Priority 4**

The percentage of students reading at or above grade level in grade 9 data increased significantly, from 18.8% to 38%. African American students increased from 18% to 31.7%. African American males increased from 16.9% to 28.8%. Latino students increased from 16.8% to 29.2%. Special Education students in grade 9 increased from 2.9% to 11.1%. Similarly, students in the Foster youth group made improvement, from 4.6% to 8.8%.

Investments in this goal area included adult education. Supplemental and concentration funds provided two teachers to provide literacy and English language instruction to young adults and to support parent literacy for families of OUSD students. Three schools were provided funding to support struggling adolescent readers.

**3.4 Teacher Professional Development focused on Literacy**

Five Literacy Specialists (Teachers on Special Assignment) were funded to support students with Reading and Writing and to train teachers on best practices and models. Eleven schools provided targeted support for struggling Readers.

Teaching and Learning professional development support provided to teachers in Language and Literacy focusing on small group, guided reading instruction.

**GOAL 4 2015-16 THE ANNUAL UPDATE**

| <p>Original GOAL from prior year LCAP June 2015:</p>                               | <p><b>Goal 4: English Learners are reaching English fluency</b><br/>                 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points annually.<br/> <i>State Priority 4</i><br/>                 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.<br/> <i>State Priority 4</i><br/>                 4.3 Increase the percentage of English Learners who make progress toward English proficiency.<br/> <i>State Priority 4</i></p> |   | <p>Related State and/or Local Priorities:<br/>                 1__<br/>                 2_x<br/>                 3__<br/>                 4_x<br/>                 5_x<br/>                 6__<br/>                 7_x<br/>                 8__<br/><br/>                 COE only: 9__ 10__<br/>                 Local : Strategic Plan Priority 3<br/>                 Federal: ESEA CORE Waiver Principle 1</p> |  |                    |  |       |
|--|---|---|--|--|--------------------|--|-------|
| <p>Goal Applies to:</p>  | <p>Schools:</p>   | <p><b>Goal 4.1:</b> All schools<br/> <b>Goal 4.2:</b> All secondary schools<br/> <b>Goal 4.3:</b> All Schools</p>                       |  |  |                    |  |       |
| <p>Expected Annual Measurable Outcomes Submitted June 2015:</p>                    | <p>Applicable Pupil Subgroups:</p>  | <p><b>Goal 4.1:</b> English Learners<br/> <b>Goal 4.2:</b> Long-Term English Learners (LTEL)<br/> <b>Goal 4.3:</b> English Learners</p> | <table border="1"> <thead> <tr> <th data-bbox="1270 1003 1633 1040">Goal 4.1</th> <th data-bbox="1633 1003 1990 1040">2015-16 Actual AMO</th> </tr> </thead> <tbody> <tr> <td data-bbox="1270 1040 1633 1182">Increase the English Learner reclassification rate by 3 percentage points annually</td> <td data-bbox="1633 1040 1990 1182">13.1%</td> </tr> </tbody> </table>   | Goal 4.1   | 2015-16 Actual AMO | Increase the English Learner reclassification rate by 3 percentage points annually | 13.1% |
| Goal 4.1   | 2015-16 Actual AMO  |   |  |  |                    |  |       |
| Increase the English Learner reclassification rate by 3 percentage points annually | 13.1%   |   |  |  |                    |  |       |
| <p>Expected Annual Measurable Outcomes Submitted June 2015:</p>                    | <table border="1"> <thead> <tr> <th data-bbox="308 1003 674 1040">Goal 4.1</th> <th data-bbox="674 1003 1041 1040">2015-16 Expected AMO</th> </tr> </thead> <tbody> <tr> <td data-bbox="308 1040 674 1182">Increase the English Learner reclassification rate by 3 percentage points annually</td> <td data-bbox="674 1040 1041 1182">18.5%</td> </tr> </tbody> </table>  | Goal 4.1  | 2015-16 Expected AMO   | Increase the English Learner reclassification rate by 3 percentage points annually | 18.5%              | <p>Actual Annual Measurable Outcomes Submitted June 2016:</p>                      |       |
| Goal 4.1   | 2015-16 Expected AMO  |   |  |  |                    |  |       |
| Increase the English Learner reclassification rate by 3 percentage points annually | 18.5%   |   |  |  |                    |  |       |

|  |  |                      |  |  |                      |
|--|--|----------------------|--|--|----------------------|
|  | <b>Goal 4.2</b>  | 2015-16 Expected AMO |  | <b>Goal 4.2</b>  | 2015-16 Actual AMO   |
|  | Increase the Long Term English Learner reclassification rate by 5 percentage points annually | 26.4%                |  | Increase the Long Term English Learner reclassification rate by 5 percentage points annually | 16.7%                |
|  | <b>Goal 4.3</b>  | 2015-16 Expected AMO |  | <b>Goal 4.3</b>  | 2015-16 Expected AMO |
|  | Increase the percentage of English Learners who make progress toward English proficiency     | 48.70%               |  | Increase the percentage of English Learners who make progress toward English proficiency     | 42.6%                |

**Goal 4 Annual Update LCAP Year: 2015-16**

| Planned Actions/Services (submitted June 2015)   |   | Actual Actions/Services (Spring 2016)  |                                      |
|--|---|--|--------------------------------------|
|  | Budgeted Expenditures   |  | Estimated Actual Annual Expenditures |
| <p><b>Office: Information Technology Goal 4.1 Page 167</b></p> <p>Purchase software to track English Learner reclassification. By tracking reclassification rates, teachers can intervene early with students at risk of becoming long-term English Language Learners and ensure that students are receiving the supports necessary to reclassify.</p> | <p>Total Expenditure: \$50,000</p> <p>Category: Services &amp; Other Operating Expenditures</p> <p>Source: LCFF Supp &amp; Conc</p> | <p><b>Office: Information Technology 4.1</b></p> <p>We did not purchase software to track English Learner reclassification. Because, Illuminate, our new data platform, has this capability which we did not know about last Spring 2015. The new data platform has the capacity to track EL reclassification, so we did not need to purchase additional software.</p> | 0                                    |
| <p>Scope of service 4.1 Technology:</p> <p>__ALL</p>   | All Schools   | <p>Scope of service:</p> <p>__ALL</p>  | All Schools                          |

|   |  |   |                                       |
|---|--|---|---------------------------------------|
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   |                                       |
| <p><b>Office: Refugee Program Goal 4.1 Page 167</b></p> <p>Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.</p>   | <p>Total Expenditure:<br/>\$50,000</p> <p>Category:<br/>Services &amp; Other Operating Expenditures</p> <p>Source:<br/>Restricted Grants (Refugee Student Impact) \$10,000; Title III \$40,000</p> | <p><b>Office: Refugee Program 4.1</b></p> <p>Contracted services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.</p>   | <p>Need to confirm actual dollars</p> |
| <p>Scope of service:</p>  | <p>All Schools</p>   | <p>Scope of service:</p>  | <p>All Schools</p>                    |
| <p><input type="checkbox"/> ALL</p>   |  | <p><input type="checkbox"/> ALL</p>   |                                       |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p> |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u></p> |                                       |

|  |             |  |  |             |  |
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| <p><b>SCHOOL SITES Goal 4.1 Page 167</b></p> <p>7 schools will provide supplemental actions and services to support English Learner reclassification. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures</p>   |             | <p>Total Expenditure: \$145,939</p> <p>Category: Certificated Salaries: \$80,686; Classified Salaries: \$20,356;</p> <p>Books &amp; Supplies: \$3,536;</p> <p>Services &amp; Other Operating Expenditures: \$41,362</p> <p><b>Source: LCFF Supp &amp; Conc</b></p> | <p><b>SCHOOL SITES 4.1</b></p> <p>7 schools provided supplemental actions and services to support English Learner reclassification.</p>  |             | <p>Total Expenditure: \$145,939</p> <p>Category: Certificated Salaries: \$80,686; Classified Salaries: \$20,356;</p> <p>Books &amp; Supplies: \$3,536;</p> <p>Services &amp; Other Operating Expenditures: \$41,362</p> <p><b>Source: LCFF Supp &amp; Conc</b></p> |
| Scope of service:  | School-wide |  | Scope of service:  | School-wide |  |
| <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |             |  | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |             |  |

|   |   |  |   |
|---|---|--|---|
| <p><b>Office: English Language Learner and Multilingual Achievement Goal 4.2 Page 168</b></p> <p>Provide the following to implement Dual Language Programs in schools:</p> <ul style="list-style-type: none"> <li>a. Provide 2 FTE Dual Language Specialists to provide program design support and professional development to teachers and leaders of existing and emerging Dual Language schools.</li> <li>b. Provide services to facilitate a design process for up to four schools interested in beginning a Dual Language program, including Professional development for the leadership team, community engagements, planning time for staff and grade-level teams.</li> <li>c. Contract services to provide program design support and professional development for schools expanding into middle and high schools.</li> </ul> | <p>Total Expenditure: \$295,000</p> <p>Category: Certificated Salaries &amp; Benefits; Services &amp; Other Operating Expenditures</p> <p>Source: Title III</p>   | <p><b>Office: English Language Learner and Multilingual Achievement 4.2</b></p> <p>Implemented the following Dual Language Programs:</p> <ul style="list-style-type: none"> <li>a. One FTE was provided. The other FTE was moved to support LTELs at the secondary level due to needs lifted in data analysis. Elementary Schools &amp; Secondary schools – shifted resources based on data</li> <li>b. Happening through Fall Call process and funding, not through Title III as indicated here. Now supporting two sites in designing a program and three more in writing a proposal to enter the fall call process.</li> <li>c. Contracted service to provide program design</li> </ul> | <p>Total Expenditure: \$84,743</p> <p>Category: Certificated Salaries &amp; Benefits; Services &amp; Other Operating Expenditures</p> <p>Source:</p> <p><b>LCFF Supp &amp; Conc</b><br/>\$84,743</p>  |
| <p>Scope of service:</p>  | <ul style="list-style-type: none"> <li>a. 10 elementary schools: MLA, Seed, ICS, CUES, Global, Esperanza</li> <li>b. Four schools entering a design phase.</li> <li>4 elementary schools</li> <li>c. Two schools: MLA and Manzanita SEED</li> </ul> | <p>Scope of service:</p>   | <ul style="list-style-type: none"> <li>a. Elementary Schools &amp; Secondary schools – shifted resources based on data</li> <li>b. MLA, ICS, SEED, EOP, Bridges engaged in Fall Call to consider DL Program Design</li> <li>c. Two schools: MLA &amp; Manzanita SEED</li> </ul> |
| <p><u>  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><u>  </u> Foster Youth</p> <p><input checked="" type="checkbox"/> Re-designated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>  |   | <p><u>  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><u>  </u> Foster Youth</p> <p><input checked="" type="checkbox"/> Re-designated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>   |   |



|  |                                      |  |  |                                      |   |
|--|--------------------------------------|--|--|--------------------------------------|---|
| <b>SCHOOL SITES Goal 4.2 Page 169</b><br>Provide additional teachers to accommodate dual language and/or bi-lingual programs. Schools appealed for additional teachers above and beyond their base program to avoid having split grade level (e.g. 4/5) classrooms or large class sizes. |                                      | Total Expenditure:<br>\$262,080<br><br>Category:<br>Certificated Salaries & Benefits<br><br><b>Source: LCFF Supp &amp; Conc</b>                  | <b>SCHOOL SITES 4.2</b><br>4 schools received additional teachers (3.36 FTE) to support their dual language and/or bi-lingual programs.                                  |                                      | Total Expenditure:<br>\$260,278<br><br>Category:<br>Certificated Salaries & Benefits<br><br><b>Source: LCFF Supp &amp; Conc</b>   |
| Scope of service:  | 4 dual language or bilingual schools |  | Scope of service:  | 4 dual language or bilingual schools |   |
| __ALL<br>-----<br>OR:<br>__ Low Income pupils<br>X English Learners<br>__ Foster Youth<br>X Re-designated fluent English proficient<br>__ Other Subgroups:(Specify)_____   |                                      |  | __ALL<br>-----<br>OR:<br>__ Low Income pupils<br>X English Learners<br>__ Foster Youth<br>X Re-designated fluent English proficient<br>__ Other Subgroups:(Specify)_____ |                                      |   |
| <b>SCHOOL SITES Goal 4.2 Page 169</b><br>2 schools will provide supplemental actions and services to support Dual Language Programs for low income and English learner students. Actions and services include providing certificated staff and materials.                                |                                      |  | <b>SCHOOL SITES 4.2</b><br>1 school provided supplemental actions and services to support Dual Language Programs.  |                                      |   |
|  |                                      | Total Expenditure:<br>\$88,744<br><br>Category:<br>Certificated Salaries:<br>\$72,519;<br>Capital Outlay:<br>\$16,225<br><br><b>Source: LCFF</b> |  |                                      | Total Expenditure:<br>\$72,519<br><br>Category:<br>Certificated Salaries:<br>\$72,519;<br><br><b>Source: LCFF Supp &amp; Conc</b> |

|   |             |  |  |             |
|---|-------------|--|--|-------------|
|   |             | <b>Supp &amp; Conc</b>   |  |             |
| Scope of service:   | School-wide |  | Scope of service:  | School-wide |
| __ALL<br>-----<br>OR:<br>__Low Income pupils<br>X English Learners<br>__Foster Youth<br>X Re-designated fluent English proficient<br>__Other Subgroups:(Specify)_____   |             |  | __ALL<br>-----<br>OR:<br>__Low Income pupils<br>X English Learners<br>__Foster Youth<br>X Re-designated fluent English proficient<br>__Other Subgroups:(Specify)_____  |             |
| <b>Office: English Language Learner and Multilingual Achievement Goal 4.3 Page 169</b><br><br>Provide the following to implement newcomer programs: <ul style="list-style-type: none"> <li>a. Provide 1 FTE Newcomer Program Coordinator to support Newcomer Centers at schools, and to work across central office to align support for newcomer programs. Oakland has seen a huge increase of newcomer students this past year. Adding programs to schools needs the support and oversight of a coordinator to ensure quality of services are being provided to students.</li> <li>b. Purchase supplementary materials and resources for newcomer sites.</li> <li>c. Provide program design and professional learning for leaders of newcomer programs, including trips to other newcomer programs, workshops, and guided planning time. Newcomer students present unique challenges and teachers are typically unprepared to face the additional complexities of language and social emotional</li> </ul> |             | Total Expenditure: \$420,000<br><br>Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures<br><br><b>Source: LCFF Supp &amp; Conc \$170,000;</b><br><br>Title III \$250,000 | <b>Office: English Language Learner and Multilingual Achievement 4.3</b><br><br>Implemented newcomer programs: <ul style="list-style-type: none"> <li>a. Provided 1 FTE Newcomer Program Coordinator.</li> <li>b. Purchased supplementary materials and resources.</li> <li>c. Provided Program design and professional learning for leaders of newcomer programs, workshops, and guided planning time.</li> <li>d. Provided 2 FTE Newcomer Specialists to provide professional development and curricular support.</li> </ul> |             |
|   |             |  | Total Expenditure: \$84,743<br><br>Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures<br><br>Source:<br><br><b>LCFF Supp &amp; Conc \$84,743</b>  |             |

|  |  |  |   |  |
|--|--|--|---|--|
| <p>needs that these students have. Professional learning is needed for teachers to be prepared to teach newcomer students.</p> <p>d. Provide 2 FTE Newcomer Specialists to provide professional development and curricular support to teachers of newcomers.</p>   |  |  |   |  |
| <p>Scope of service 4.3:</p>   | <p>a. 6 Elementary Schools; 3 Middle Schools; 4 High Schools</p> <p>b. See above schools</p> <p>c. See above schools</p> <p>d. See schools above plus 3 middle schools and all elementary schools with growing newcomer population</p> |  | <p>Scope of service:</p> <p>a. Franklin, Esperanza, Korematsu, Manzanita Community, Global, Garfield, Bridges</p> <p>b. Bret Harte, Alliance, Urban Promise</p> |  |
| <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Newcomer Students</u></p>   |  | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Newcomer Students</u></p> |   |  |
| <p><b>SCHOOL SITES Goal 4.3 Page 170</b></p> <p>Provide additional teachers to support class size reduction for newcomer students. The needs of newcomer English Language Learners are unique. Many are refugee students, many are unaccompanied minors, many have experienced trauma in their coming to the U.S. A typical class size does not support the targeted needs these students have. A total of 6 schools appealed for additional</p> | <p>Total Expenditure: \$717,600</p> <p>Category: Certificated Salaries &amp; Benefits</p>  | <p><b>SCHOOL SITES 4.3</b></p> <p>Additional 9.2 teacher FTEs were provided to 6 schools to provide additional classroom space for newcomer students.</p>  | <p>Total Expenditure: \$740,720</p> <p>Category: Certificated Salaries &amp; Benefits</p>   |  |

|  |   |  |   |
|--|---|--|---|
| <p>teachers beyond their base program to support newcomer students.</p>  | <p><b>Source: LCFF Supp &amp; Conc</b></p>  |  | <p><b>Source: LCFF Supp &amp; Conc</b></p>  |
| <p>Scope of service:</p>   | <p>6 schools</p>  | <p>Scope of service:</p>   | <p>6 schools</p>  |
| <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Students</u></p> |   | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Students</u></p> |   |
| <p><b>SCHOOL SITES Goal 4.3 Page 170</b></p> <p>2 schools will provide supplemental actions and services to implement newcomer programs for newcomer students. Actions and services include providing certificated staff, employee benefits, books, and supplies.</p>  | <p>Total Expenditure: \$139,214</p> <p>Category: Certificated Salaries: \$85,766;</p> <p>Employee Benefits: \$28,448;</p> <p>Books &amp; Supplies: \$25,000</p> <p>Source: LCFF Supp &amp; Conc</p> | <p><b>SCHOOL SITES 4.3</b></p> <p>2 schools provided supplemental actions and services for newcomer students.</p>  | <p>Total Expenditure: \$139,214</p> <p>Category: Certificated Salaries: \$85,766;</p> <p>Employee Benefits: \$28,448;</p> <p>Books &amp; Supplies: \$25,000</p> <p>Source: LCFF Supp &amp; Conc</p> |

|   |  |   |   |                   |                                |
|---|--|---|---|-------------------|--------------------------------|
| Scope of service:   | School-wide                                |   | Scope of service:   | School-wide       |                                |
| __ALL   |  |   | __ALL   |                   |                                |
| OR:<br>__Low Income pupils<br>X English Learners<br>__Foster Youth<br>__Re-designated fluent English proficient<br>__Other Subgroups:(Specify) <u>Newcomer Students</u>   |  |   | OR:<br>__Low Income pupils<br>X English Learners<br>__Foster Youth<br>__Re-designated fluent English proficient<br>__Other Subgroups:(Specify) <u>Newcomer Students</u>   |                   |                                |
| <b>Office: English Language Learner and Multilingual Achievement Goal 4.4 Page 171</b><br><br>a. Develop professional development modules on Language instruction throughout the curriculum (Integrated English Learner Development (ELD)) using an online platform.<br>b. Provide 1 FTE English Language Learner Project Manager to implement online professional development platform for teachers of English Learners.<br>c. Provide professional development on language instruction across content areas (Integrated ELD and Engaging English Learners in the Common Core).<br>d. Provide professional development on Designated ELD.<br>e. Provide professional development on curriculum development for teachers of English Learners.<br>f. Provide professional development materials.<br>g. Provide check-out curriculum for supplementary English Learner instructional materials. |  | Total Expenditure: \$540,000<br><br>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures<br><br>Source: Title II \$50,000; Title III \$290,000; Restricted Grant (Stuart Foundation) \$200,000 | <b>Office: English Language Learner and Multilingual Achievement 4.4</b><br><br>a. Developed professional development modules.<br>b. Provided 1 FTE English Language Learner Project Manager<br>c. Provided professional development on language instruction.<br>d. Provide professional development on Designated ELD.<br>e. Provided professional development on curriculum development for teachers of English Learners.<br>f. Provided professional development materials.<br>g. Provided check-out curriculum for supplementary English Learner instructional materials. |                   | Need to confirm actual dollars |
| Scope of service:   | a. Select schools<br>b. Select schools TBD |   | Scope of service:   | List schools here |                                |

|  |   |   |  |  |  |
|--|---|---|--|--|--|
|  | <ul style="list-style-type: none"> <li>c. Schools with high EL populations</li> <li>d. Schools with high EL populations</li> <li>e. Schools with high EL populations</li> <li>f. Schools with high EL populations</li> <li>g. All elementary schools</li> </ul> |   |  |  |  |
| <p><u>  </u> ALL</p>   |   |   |  | <p><u>  </u> ALL</p>   |  |
| <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Re-designated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) <u>Newcomer Students</u></p> |   |   |  | <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Re-designated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) <u>Newcomer Students</u></p> |  |
| <p><b>SCHOOL SITES Goal 4.4 Page 172</b></p> <p>3 schools will provide supplemental actions and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.</p>                   | <p>Total Expenditure: \$71,809</p> <p>Category: Certificated Salaries: \$71,809</p> <p>Source: LCFF Supp &amp; Conc</p>   | <p><b>SCHOOL SITES 4.4</b></p> <p>3 schools provided supplemental actions and services to implement teacher professional development focused on English Learners.</p> |  | <p>Total Expenditure: \$71,809</p> <p>Category: Certificated Salaries: \$71,809</p> <p>Source: LCFF Supp &amp; Conc</p>  |  |

|  |             |  |             |
|--|-------------|--|-------------|
| Scope of service<br>4.4:   | School-wide | Scope of service:  | School-wide |
| <input type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) |             | <input type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) |             |

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| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p><b>Goal 4 Annual Update 2015-16 Overall Analysis</b></p> <p>Last year, our reclassification rate for English Language Learners was one of our strongest data indicators. We attributed the spike in rate to a new and improved system for monitoring and certifying reclassification of students to be deemed English fluent. The increased attention on reclassification as a district and the new system was reflected in the large increase in our rates.</p> <p>This year we did not meet the increased targets for reclassification rates or English proficiency rates. This data indicates that we need a stronger district-wide focus on designated and integrated English Language Development (ELD) and strategic support for language use. The English Language Learner and Multilingual Achievement (ELLMA) team is already setting plans in place to ensure that targets are met next year in this goal area. Specific, purposeful planning last year with English Language Learner outcomes in mind, resulted in the Roadmap for English Language Learners. The Roadmap outlines specific metrics for success and actions for improvement. While this year’s outcomes for Goal 4 were not meeting the targets set, other data suggests that we are on the right track for system-wide improvement serving the needs of English Language Learners. Additional May revise dollars were set aside to provide professional development for teachers of ELLs. <i>LCAP-PAC recommendation: “Increase and share information and data on best practices for EL and Dual Language programs, at site level.</i></p> <p>Note that we are also considering a change in this indicator to set a healthy standard rate for annual reclassification, and increasing the number of schools that meet the annual reclassification standard, rather than expecting linear growth each year, regardless of how many years a student has been enrolled in U.S. schools. This different way of measuring reclassification would take into account that it takes 5 to 7 years for a student to become fluent in academic English in areas of reading, listening, speaking, and writing. Given the increasing number of newcomer students in Oakland, it is ambitious to expect annually increasing reclassification rates. However, we do continue to see a significant upward trend in Secondary reclassification. The Elementary reclassification data is where we have stalled as a district. This indicates a more focused investment in</p> |
|---|--|

professional development and resources (provided in 16-17 LCAP), to include a focus on Designated and Integrated English Language Development, with the support of WestEd as an external expert in the field.

**4.1 Increase the English Learner reclassification rate by 3 percentage points annually**

This year, the reclassification rate decreased from 15.5% to 13.1%. We did not meet the target of increasing by 3% this year.

This year, we created an Interactive data dashboard to track Reclassification rates of students at two points in the school year, when new data for reclassification criteria (annual scores on the California English Language Development Test and annual or mid-year scores on the Scholastic Reading Inventory are available).

Specific services were provided to target refugee students. Seven targeted schools were provided additional resources to increase reclassification rates of English Language Learners.

**4.2 Increase the Long Term English Learner reclassification rate by 5 percentage points annually**

The reclassification rate for Long-term English language learners decreased from 21.0% in 2014-15 to 16.7% in 2015-16. Last year was the first year as a district that we highlighted the need for specific and targeted supports for Long-term English language learners. This heightened awareness and tightening of the reclassification process led to the higher reclassification rate. Although the rate declined somewhat in 2015-16, it remains much higher than the 11.7% rate in 2013-14 and reflects the results from improved instructional and programmatic quality over time. Our middle school reclassification rate for Long-term English Learners held steady at a very healthy rate of 18% (only down one point), and at high school, we anticipated a significant decrease because of the loss of the California High School Exit Exam as a key reclassification data point.

Reclassification for these students who have been English language learners for 6 years or more is very important in increasing graduation rates and decreasing dropout rates, as national research by Laurie Olsen shows that Long-term English Learners have considerably higher rates of academic failure and disengagement from school.

About half of our Dual Language schools (Spanish/English) have higher rates of reclassification than the district average, and the other half are lower. The higher reclassification rates are at the more established dual language schools, regardless of the language immersion model (one-way, two-way immersion, percentage of time taught in Spanish versus English). Dual language schools this year have somewhat higher than district averages for CELDT growth. OUSD has invested in additional teachers through the appeals process to support Dual Language programs.

For next year, we will provided targeted support to three dual language programs in order to increase reclassification of English learner students by the end of grade 5, recognizing that most Long-term English Learners are leaving elementary school without achieving English fluency needed for reclassification.



**4.3 Increase the percentage of English Learners who make progress toward English proficiency**

The percentage of English Language Learners who made progress towards English proficiency (defined as growth in performance levels on the California English Language Development Test -- CELDT), declined from 45.7% to 42.6%. CELDT growth is important, as this state test is one of the main factors that determines when a student has reached a level of English language fluency to be reclassified as Fluent English Proficient (RFEP).

**ANNUAL UPDATE GOAL 5 2015-16**

|  |  |  |
|--|--|--|
| <p>Original GOAL from prior year LCAP (Submitted June 2015):</p> | <p><b>Goal 5: Students are engaged in school everyday</b></p> <p>5.1 Increase the number of schools with 96% or higher average daily attendance.<br/><i>State Priority 5</i></p> <p>5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.<br/><i>State Priority 5</i></p> <p>5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.<br/><i>State Priority 5</i></p> <p>5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.<br/><i>State Priority 6</i></p> <p>5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.<br/><i>State Priority 6</i></p> <p>5.6 Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.<br/><i>State Priority 6</i></p> <p>5.7 Reduce the number of Grade 7 and 8 middle school dropouts.<br/><i>State Priority 5</i></p> <p>5.8 Increase the percentage of school facilities in good repair.<br/><i>State Priority 1</i></p> | <p>Related State and/or Local Priorities:</p> <p>1__<br/>2__<br/>3__<br/>4_x<br/>5_x<br/>6_x<br/>7__<br/>8__<br/>COE only: 9__ 10__</p> <p>Local:<br/>Specify <u>Strategic Plan Priority 3; Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students</u></p> <p>Federal:<br/><u>ESEA CORE Waiver Principle 2</u></p> |
|--|--|--|

|  |  |  |  |  |
|--|--|--|--|--|
| Goal Applies to:   | Schools:   | <p><b>Goal 5.1:</b> Increase the number of schools with 96% or higher average daily attendance.<br/>All schools</p> <p><b>Goal 5.2:</b> Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.<br/>All schools</p> <p><b>Goal 5.3:</b> Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually<br/>All schools</p> <p><b>Goal 5.4:</b> Reduce the out-of-school suspension rate by 1 percentage point annually.<br/>All schools</p> <p><b>Goal 5.5:</b> Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.<br/>All Schools</p> <p><b>Goal 5.6:</b> Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.<br/>All schools</p> <p><b>Goal 5.7:</b> Reduce the number of Grade 7 and 8 middle school dropouts.<br/>All middle schools</p> <p><b>Goal 5.8:</b> Increase the percentage of school facilities in good repair.<br/>All schools</p> |  |  |
|  | Applicable Pupil Subgroups:  | <p><b>Goal 5.1:</b> All</p> <p><b>Goal 5.2:</b> All; Native American (NatAm), African American (AA); Pacific Islander (PI); Special Education (SPED); Foster</p> <p><b>Goal 5.3:</b> NatAm; AA; PI; Foster</p> <p><b>Goal 5.4:</b> All; AA; AAM</p> <p><b>Goal 5.5:</b> AA; AAM</p> <p><b>Goal 5.6:</b> All; AA</p> <p><b>Goal 5.7:</b> All Grade 7 and 8 students</p> <p><b>Goal 5.8:</b> All</p>   |  |  |
| Expected Annual Measurable Outcomes (Submitted June 2015): | <p><b>Goal 5.1: Increase the number of schools with 96% or higher average daily attendance.</b> 2014-15 Expected AMO<br/>All: 34 schools</p> | Actual Annual Measurable Outcomes (Submitted June 2016):   | <p><b>Goal 5.1: Increase the number of schools with 96% or higher average daily attendance.</b> 2014-15 Actual AMO<br/>All: 32 schools</p> |  |

**Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.** *\*Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in October and leave before the end of the school year. The baseline reflects the new formula.*

| Goal 5.2         | 2014-15 Expected AMO |
|------------------|----------------------|
| All              | 11.3%                |
| Native Americans | 19.8%                |
| African American | 18.3%                |
| Pacific Islander | 19.2%                |
| SPED             | 18.5%                |
| Foster           | 25.4%                |

**Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.** *\*Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in October and leave before the end of the school year. The baseline reflects the new formula*

| Goal 5.3         | 2014-15 Expected AMO |
|------------------|----------------------|
| Native American  | 19.3%                |
| African American | 17.8%                |
| Pacific Islander | 18.7%                |
| Foster           | 25.3%                |

**Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.**

| Goal 5.2         | 2014-15 Actual AMO |
|------------------|--------------------|
| All              | 12.1%              |
| Native Americans | 23.9%              |
| African American | 19.7%              |
| Pacific Islander | 14.7%              |
| SPED             | 19.6%              |
| Foster           | 22.7%              |

**Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.**

| Goal 5.3         | 2014-15 Actual AMO |
|------------------|--------------------|
| Native American  | 23.9%              |
| African American | 19.7%              |
| Pacific Islander | 14.7%              |
| Foster           | 22.7%              |

**Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.**

|                       |                      |
|-----------------------|----------------------|
| Goal 5.4              | 2014-15 Expected AMO |
| All                   | 3.9%                 |
| African American      | 9.1%                 |
| African American Male | 11.8%                |

**Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.**

|                       |                      |
|-----------------------|----------------------|
| Goal 5.5              | 2014-15 Expected AMO |
| African American      | 8.0%                 |
| African American Male | 10.7%                |

**Goal 5.6 Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.**

|                  |                      |
|------------------|----------------------|
| Goal 5.6         | 2014-15 Expected AMO |
| All              | 18                   |
| African American | 13                   |

**Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.**

|                          |                      |
|--------------------------|----------------------|
| Goal 5.7                 | 2014-15 Expected AMO |
| All grade 7 & 8 students | 27                   |

**Goal 5.8 Increase the percentage of school facilities in good repair.**

|                           |                      |
|---------------------------|----------------------|
| Goal 5.8                  | 2014-15 Expected AMO |
| Facilities in good repair | 97%                  |

**Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.**

|                       |                    |
|-----------------------|--------------------|
| Goal 5.4              | 2014-15 Actual AMO |
| All                   | 3.9%               |
| African American      | 8.2%               |
| African American Male | 10.3%              |

**Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.**

|                       |                    |
|-----------------------|--------------------|
| Goal 5.4              | 2014-15 Actual AMO |
| African American      | 8.2%               |
| African American Male | 10.3%              |

**Goal 5.6 Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.**

|                  |                    |
|------------------|--------------------|
| Goal 5.6         | 2014-15 Actual AMO |
| All              | 21                 |
| African American | 10                 |

**Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.**

|                          |                    |
|--------------------------|--------------------|
| Goal 5.7                 | 2014-15 Actual AMO |
| All grade 7 & 8 students | 28                 |

**Goal 5.8 Increase the percentage of school facilities in good repair.**

|                           |                    |
|---------------------------|--------------------|
| Goal 5.8                  | 2014-15 Actual AMO |
| Facilities in good repair | 73.3%*             |

Please note: Facilities are inspected annually and given an initial rating. Re-inspection usually takes place a few weeks later, and most of the time the rating is adjusted to "Good" based on repairs. In 2015-16, very few facilities received re-inspections, so the percentage here is based on the initial ratings, which identifies problems as small as a burned out light bulb.

**Goal 5 Annual Update LCAP Year: 2015-16**

| Planned Actions/Services Spring 2015   |   | Actual Actions/Services Spring 2016   |                                       |
|--|---|---|---------------------------------------|
|  | Budgeted Expenditures   |   | Estimated Actual Annual Expenditures  |
| <p><b>Office: Attendance &amp; Discipline Support Services Goal 5.1 Page 185</b></p> <p>Provide the following:<br/>                     1 FTE Coordinator<br/>                     1 FTE Program Manager<br/>                     1 FTE SARB Facilitator<br/>                     1 FTE Attendance Compliance Office<br/>                     1.5 FTE Bilingual Administrative Assistants<br/>                     1 VISTA Volunteer</p> <p>Function: Support all K-12 sites and families engaged in the DHP and SARB process. Target students with disproportionate rates of discipline and chronic absence, including African American Male, Pacific Islander, Native American, and Foster Youth students. Good student attendance is correlated with student achievement. Students need to be in school in order to learn. These supports are necessary to target students and families with poor attendance and to ensure students are in school and on-time for learning.</p> | <p><b>Total Expenditure:</b><br/>\$487,400</p> <p><b>Category:</b><br/>Classified and Certificated Salaries and Benefits</p> <p><b>Source:</b> LCFF Base \$427,400; Restricted (Title 1) \$60,000</p> | <p><b>Office: Attendance &amp; Discipline Support Services 5.1</b></p> <p>Provided the following:<br/>                     1 FTE Coordinator,<br/>                     1 FTE Program Manager,<br/>                     1 FTE School Attendance SARB Facilitator,<br/>                     1 FTE Attendance Compliance Officer,<br/>                     1.5 FTE Bilingual Administrative Assistants,<br/>                     1 VISTA Volunteer</p> <p>Provided support to all K-12 sites and families engaged in the DHP and SARB process. Target students with disproportionate rates of discipline and chronic absence, including African American Male, Pacific Islander, Native American, and Foster Youth students. Good student attendance is correlated with student achievement. Students need to be in school in order to learn. These supports are necessary to target students and families with poor attendance and to ensure students are in school and on-time for learning.</p> | <p>Need to confirm actual dollars</p> |
| <p>Scope of service: K – 12 Schools</p> <p>__ALL</p>   |   | <p>Scope of service: K – 12 Schools</p> <p>__ALL</p>  |                                       |

|   |  |  |  |
|---|--|--|--|
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males Pacific Islander, and Native American students,</u></p>  |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males Pacific Islander, and Native American students,</u></p>                       |  |
| <p><b>Office: Behavioral Health Goal 5.1</b><br/> <b>Page 186</b><br/>         Provide the following:<br/>         6 FTE Program Managers,<br/>         2 FTE Restorative Justice Specialists,<br/>         1 FTE Coordinator,<br/>         1 FTE Admin Assistant II<br/>         Function coordinate, implement and support behavioral health services at all schools. Restorative Justice and Trauma and Violence Prevention strategies will be implemented at schools serving a majority of state and local target student groups disproportionately impacted by trauma and violence, including low income students. These supports for social emotional learning are needed to ensure students feel safe at school and can learn.</p> | <p><b>Total Expenditure:</b><br/>         \$1,087,773</p> <p><b>Category:</b><br/>         Classified Salaries &amp; Benefits</p> <p><b>Source: LCFF Supp &amp; Conc \$674,464;</b></p> <p>LCFF Base \$57,000;</p> <p>Restricted \$356,309 (Alameda County, LEA/MAA, Fed Project Prevention, Fed School Climate, Title 1 VP)</p> | <p><b>Office: Behavioral Health 5.1</b></p> <p>Provided the following:<br/>         8 FTE Program Managers,<br/>         0 FTE Restorative Justice Specialists as the Specialists became Program Managers,<br/>         2 FTE Coordinator (department expanded),<br/>         1 FTE Admin Assistant II</p> <p>Function: Coordinated, implemented and supported behavioral health services at all schools</p> | <p><b>Total Expenditure</b><br/>         \$1,427,713</p> <p><b>Category</b><br/>         Classified Salaries &amp; Benefits</p> <p><b>Source LCFF Supp &amp; Conc \$389,486</b></p> <p>Restricted \$1,038,227 (Alameda County, Fed Project Prevention, Fed School Climate, Fed Proj Prevent)</p> |

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| Scope of service 5.1:   | K-12 Restorative Justice cohort schools, and Comprehensive high schools |  | Scope of service:   | K-12 Restorative Justice cohort schools, and Comprehensive high schools |   |
| __ALL   |   |  | __ALL   |   |   |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students disproportionately impacted by trauma</u>   |   |  | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students disproportionately impacted by trauma</u> |   |   |
| <b>Office: Behavioral Health Goal 5.1 Page 186</b><br><br>Expand Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence. Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended. |   | <b>Total Expenditure:</b><br>\$1,490,000<br><br><b>Category:</b><br>Classified Salaries & Benefits, Services and other Operating Expenditures<br><br><b>Source: LCFF Supp &amp; Conc</b> | <b>Office: Behavioral Health 5.1</b><br><br>Expanded Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence. There were 28 school based Restorative Justice facilitators.  |   | <b>Total Expenditure</b><br>\$1,687,004<br><br><b>Category</b><br>Classified Salaries & Benefits, Services and other Operating Expenditures<br><br><b>Source LCFF Supp &amp; Conc</b> |
| Scope of service:   | Middle and High Schools and Target Elementary Schools                   |  | Scope of service:   | Middle and High Schools and Target Elementary Schools                   |   |
| __ALL   |   |  | __ALL   |   |   |

|  |  |   |                                       |
|--|--|---|---------------------------------------|
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students disproportionately impacted by trauma and violence</u></p>  |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students disproportionately impacted by trauma and violence</u></p> |                                       |
| <p><b>Office: Foster Youth Goal 5.1 Page 187</b></p> <p>Provide stipends for 27 middle and high school Foster Youth Liaisons to support Foster Youth student engagement and success in school. This is a best practice with foster youth and will be an upcoming requirement in pending state legislation on support to foster youth.</p> <p>Provide stipends for foster youth and foster youth advocates to participate in Foster Youth Advisory for input and decision making on implementation of Foster Youth actions and services, and integration of foster youth into LCAP Parent and Student Advisory.</p> | <p><b>Total Expenditure:</b><br/>\$14,500</p> <p><b>Category:</b><br/>Services &amp; Other Operating Expenditures</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>Office: Foster Youth 5.1</b></p> <p>We did not provide stipends for 27 middle and high school Foster Youth Liaisons, because there was a delay in hiring the Case Managers. The Case Managers would have supervised the Liaisons.</p> <p>We did have advocates but there was no stipend provided.</p>   | <p>Need to confirm actual dollars</p> |
| <p>Scope of service:</p>   | <p>Middle and High Schools</p>   | <p>Scope of service:</p>  | <p>Middle and High Schools</p>        |
| <p><input type="checkbox"/> ALL</p>  |  | <p><input type="checkbox"/> ALL</p>   |                                       |



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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>                |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |   |
| <p><b>Office: Health &amp; Wellness Goal 5.1 Page 187</b></p> <p>Provide stipends to teachers or classified staff to serve as<br/>         1) LGBTQ school climate liaisons at 10 middle and 10 high schools,<br/>         2) Wellness Champions at most elementary schools, and some middle and high schools</p> | <p><b>Total Expenditure:</b><br/>         \$118,000</p> <p><b>Category:</b><br/>         Certificated Salaries and Benefits</p> <p><b>Source:</b><br/>         Restricted Grants (Kaiser, Center for Disease Control)</p> | <p><b>Office: Health &amp; Wellness 5.1</b></p> <p>Provided stipends to teachers or classified staff to serve as<br/>         1) LGBTQ school climate liaisons at 15 middle and 12 high schools,<br/>         2) Wellness Champions at most elementary schools, and some middle and high schools</p> | <p><b>Total Expenditure</b><br/>         \$118,000 (part of 5.2, Community Schools]</p> <p><b>Category</b><br/>         Certificated Salaries and Benefits</p> <p><b>Source</b><br/>         Restricted Grants (Kaiser, Center for Disease Control)</p> |
| <p>Scope of service 5.1:<br/> <input checked="" type="checkbox"/> ALL</p>   | <p>Most elementary schools, 10 middle, 10 high schools</p>  | <p>Scope of service:<br/> <input checked="" type="checkbox"/> ALL</p>  | <p>Most elementary schools, 10 middle, 10 high schools</p>  |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>                           |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>              |   |

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| <b>Office: Information Technology Goal 5.1 Page 188</b><br><br>Purchase software to track attendance and behavior for all high schools with a focus on improving attendance and discipline outcomes for target student groups. Tracking student data allows teachers to intervene early with students at risk of dropping out of school.                             |  | <b>Total Expenditure:</b><br>\$25,000<br><br><b>Category:</b><br>Services and other contracts<br><br><b>Source:</b> LCFF Sup and Conc  | <b>Office: Information Technology 5.1</b><br><br>We did purchase software to track attendance and behavior for middle schools and high schools with a focus on improving attendance and discipline outcomes for target student groups. Skyline, McClymonds, and Roosevelt implemented the software. | Need to confirm actual dollars |
| Scope of service: All High Schools<br><br>___ ALL<br>-----<br>OR:<br>___ Low Income pupils<br>___ English Learners<br><input checked="" type="checkbox"/> Foster Youth<br>___ Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males, Pacific Islander, and Native American students</u> |  | Scope of service: LEA-wide<br><br>___ ALL<br>-----<br>OR:<br>___ Low Income pupils<br>___ English Learners<br><input checked="" type="checkbox"/> Foster Youth<br>___ Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males, Pacific Islander, and Native American students</u> |   |                                |
| <b>Office: Nutrition Services Goal 5.1 Page 188</b><br><br>Purchase supplies and provide 0.5 FTE Farm to School Supervisor for Oakland Fresh Produce Markets at 20 Elementary and 1 High School  |  | <b>Total Expenditure:</b><br>\$181,000<br><br><b>Category:</b> Books and supplies<br><br><b>Source:</b> Restricted (Sales)   | <b>Office: Nutrition Services 5.1</b><br><br>Purchased supplies and provide 0.5 FTE Farm to School Supervisor for Oakland Fresh Produce Markets at 20 Elementary and 1 High School  |                                |
| Scope of service Nutrition: 20 elementary, 1 high school<br><br>___ ALL<br>-----   |  | Scope of service: 20 elementary, 1 high school<br><br>___ ALL<br>-----   |   |                                |

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| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |
| <p><b>Office: Police Services Goal 5.1 Page 188</b></p> <p>Provide 31 FTE, materials, and services to manage, oversee, and provide safety and security throughout the school district.</p>   | <p><b>Total Expenditure:</b><br/>\$2,400,820</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits, Books &amp; Supplies</p> <p><b>Source:</b> LCFF Base</p> | <p><b>Office: Police Services 5.1</b></p> <p>Provided 19 FTE, materials, and services to manage, oversee, and provide safety and security throughout the school district.</p>  | <p><b>Total Expenditure</b><br/>\$2,378,831</p> <p><b>Category</b><br/>Classified Salaries &amp; Benefits, Books &amp; Supplies</p> <p><b>Source</b> LCFF Base</p> |
| <p>Scope of service:</p>   | <p>All Schools</p>  | <p>Scope of service:</p>   | <p>All Schools</p>   |
| <p><input checked="" type="checkbox"/> ALL</p>   |   | <p><input checked="" type="checkbox"/> ALL</p>   |  |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>            |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>            |  |

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| <p><b>Office: Research, Assessment &amp; Data Goal 5.2 Page 188</b></p> <p>Provide 0.5 FTE Data Analyst II and purchase supplies to support survey scanning, data analysis, reports, and interactive tool for district school culture &amp; climate survey for students, parents, and staff</p>  | <p><b>Total Expenditure:</b><br/>\$60,575</p> <p><b>Category:</b><br/>Classified Salaries, Services and other expenses</p> <p><b>Source: LCFF Supp and Conc \$38,345;</b></p> <p>Restricted (0790) \$22,230</p> | <p><b>Office: Research, Assessment &amp; Data 5.2</b></p> <p>Provided 0.5 FTE Data Analyst II and purchase supplies to support survey scanning, data analysis, reports, and interactive tool for district school culture &amp; climate survey for students, parents, and staff</p>   | <p><b>Total Expenditure</b><br/>\$69,941</p> <p><b>Category</b><br/>Classified Salaries, Services and other expenses</p> <p><b>Source LCFF Supp and Conc</b><br/>\$69,941</p> |
| <p>Scope of service: All Schools</p>   |   | <p>Scope of service: All Schools</p>   |   |
| <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |   |

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| <p><b>Office: Student, Family, Community Engagement Goal 5.2 Page 189</b></p> <p>Provide the following to implement All City Council and Meaningful Student Engagement (MSE) Programs for middle and high school students:</p> <ul style="list-style-type: none"> <li>a. Provide 1 FTE Student Engagement Liaison.</li> <li>b. Provide 0.65 Community Assistant.</li> <li>c. Provide stipends for MSE Leadership Teachers facilitating site based youth leadership, school culture campaigns, and/or A-G student leadership elective.</li> <li>d. Provide substitute teachers for Leadership teachers to attend All City Council meetings, events with their students.</li> <li>e. Provide supplies for Leadership students' school culture action projects. Student leadership and voice is an important component of school success.</li> </ul> <p>Providing students with outlets for voice and advocacy allows students to be involved in the decision making processes of the district, including LCAP.</p> <ul style="list-style-type: none"> <li>f. Provide bus passes for youth participation in weekly school culture campaign coordination and planning meetings.</li> <li>g. Provide lunches for monthly middle and high school All City Council meetings, trainings, events. Provide facility rental for MSE youth summer and winter retreats, and annual Youth Action Summit.</li> <li>h. Provide youth transportation for summer and winter retreats, annual Youth Action Summit, and College Tour.</li> <li>i. Provide youth action research team coordinator,</li> </ul> | <p><b>Total Expenditure:</b><br/>\$254,396</p> <p><b>Category:</b><br/>Classified Salaries, Certificated salaries, Books and supplies, Services and other expenses</p> <p><b>Source: LCFF Supp and Conc \$92,150;</b><br/>Title I \$162,246</p> | <p><b>Office: Student, Family, Community Engagement 5.2</b></p> <ul style="list-style-type: none"> <li>a. Provided 1 FTE Student Engagement Liaison.</li> <li>b. Provided 0.65 Community Assistant.</li> <li>c. Provided stipends for MSE Leadership Teachers facilitating site based youth leadership, school culture campaigns, and/or A-G student leadership elective.</li> <li>d. Provided substitute teachers for Leadership teachers to attend All City Council meetings, events with their students.</li> <li>e. Provided supplies for Leadership students' school culture action projects. Student leadership and voice is an important component of school success.</li> <li>f. Provided bus passes for youth participation in weekly school culture campaign coordination and planning meetings.</li> <li>g. Provided lunches for monthly middle and high school All City Council meetings, trainings, events. Provide facility rental for MSE youth summer and winter retreats, and annual Youth Action Summit.</li> <li>h. Provided youth transportation for summer and winter retreats, annual Youth Action Summit, and College Tour.</li> <li>i. Provided youth action research team coordinator, training, and youth stipends.</li> <li>j. Provided Leadership Teacher MSECoach.</li> <li>k. Provided MSE Youth Stipends for All City Council Governing Board and LCAP Student Directors.</li> </ul> | <p>Need to confirm actual dollars</p> |
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| training, and youth stipends.<br>j. Provide Leadership Teacher MSECoach.<br>k. Provide MSE Youth Stipends for ACC Governing Board and LCAP Student Directors.   |                             |   |   |
| Scope of service<br>SFCS:   | All middle and high schools |   | Scope of service:<br>All middle and high schools  |
| __ALL<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All target student groups</u>   |                             |   | __ALL<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Re-designated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All target student groups</u> |
| <b>SCHOOL SITES Goal 5.1 Page 190</b><br><br>Provide 80.8 FTE School Security Officers (SSOs) in 40 schools located in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime rates serve a majority of our low income students. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. All SSOs are |                             | <b>Total Expenditure:</b><br>\$3,636,000<br><br><b>Category:</b><br>Classified Salaries and Benefits<br><br><b>Source: LCFF Supp &amp; Conc</b> | <b>SCHOOL SITES 5.1</b><br><br>Provided 89 School security officers to approximately 40 schools.<br><br><b>Total Expenditure</b><br>\$4,263,062<br><br><b>Category</b><br>Classified Salaries and Benefits<br><br><b>Source LCFF Supp &amp; Conc</b>  |

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| <p>trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students.</p>   |  |   |   |
| <p>Scope of service: 40 schools</p>  |  | <p>Scope of service: 40 schools</p>   |   |
| <p><input type="checkbox"/> ALL</p>  |  | <p><input type="checkbox"/> ALL</p>   |   |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |
| <p><b>SCHOOL SITES Goal 5.1 Page 190</b></p> <p>42 schools will provide supplemental actions and services to ensure a positive school culture and climate that supports student learning. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.</p> | <p><b>Total Expenditure:</b><br/>         \$1,710,263</p> <p><b>Category:</b><br/>         Certificated Salaries:<br/>         \$278,811</p> <p>Classified Salaries:<br/>         \$292,465</p> <p>Classified Salaries &amp; Benefits:<br/>         \$18,081</p> <p>Employee</p> | <p><b>SCHOOL SITES 5.1</b></p> <p><b>39 schools provided</b> provide supplemental actions and services to ensure a positive school culture and climate that supports student learning.</p>  | <p><b>Total Expenditure:</b><br/>         \$1,452,253</p> <p><b>Category:</b><br/>         Certificated &amp; Classified Salaries &amp; Benefits:<br/>         \$829,428</p> <p>Books &amp; Supplies:<br/>         \$199,579</p> <p>Services &amp; Other Operating Expenditures:<br/>         \$423,247</p> |

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|  | <p>Benefits:<br/>\$12,818</p> <p>Books &amp; Supplies:<br/>\$139,249</p> <p>Services &amp; Other Operating Expenditures:<br/>\$968,839</p> <p><b>Source: LCFF Supp &amp; Conc</b></p> |  | <p><b>Source: LCFF Supp &amp; Conc</b></p> |
| <p>Scope of service: School-wide</p>   |   | <p>Scope of service: School-wide</p>   |  |
| <p><u>  </u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u>  </u> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Latino students</u></p> |   | <p><u>  </u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u>  </u> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Latino students</u></p> |  |
| <p><b>Office: Health and Wellness Goal 5.2 Page 191</b></p> <p>Provide the following to implement school-based health centers at 25 schools: Contracts with service providers; 31.2 FTE Nurses; 1 FTE School Wellness Program Manager, and 1.8 FTE Teachers on Special Assignment.</p>   | <p><b>Total Expenditure:</b><br/>\$3,826,975</p> <p><b>Category:</b><br/>Services and other expenses, Certificated Salaries,</p>  | <p><b>Office: Health and Wellness 5.2</b></p> <p>There are 16 health clinics but they serve 25 school sites. Provided the following to implement school-based health centers at 25 schools: Contracts with service providers; 31.2 FTE Nurses; 1 FTE School Wellness Program Manager, 1.8 FTE Teachers on Special Assignment.</p>  | <p>Need to confirm actual dollars</p>      |



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|---|-------------|---|---|-------------|
|   |             | <p>Classified Salaries</p> <p><b>Source:</b> LCFF Base \$1,957,499;</p> <p>Restricted LEA and private grants \$1,869,475 (Kaiser, Hospital Fund for Community Benefit Programs at East Bay Community Foundation, Public Health Nutrition Grant)</p> |   |             |
| Scope of service 5.2:   | All Schools |   | Scope of service:   | All Schools |
| <u>X</u> ALL  |             |   | <u>X</u> ALL  |             |
| <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |             |   | <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> |             |

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| <p><b>Office: Nutrition Services Goal 5.2 Page 192</b></p> <p>Provide staff, materials, and foods to implement the following services to support student nutrition:</p> <ul style="list-style-type: none"> <li>a. Alternative Breakfast Services</li> <li>b. Meal Program Improvements</li> <li>c. Fresh Fruit &amp; Vegetable Program</li> <li>d. Harvest of the Month Education &amp; Snack Program</li> </ul> | <p><b>Total Expenditure:</b><br/>\$14,042,000</p> <p><b>Category:</b><br/>Services and other expenses, Certificated Salaries, Classified Salaries</p> <p><b>Source:</b><br/>Restricted State &amp; Fed Sources (School Breakfast Program Federal &amp; State Reimbursement \$2,500,000; National School Lunch Program State &amp; Federal Reimbursement, Local Sales, California Department of Food &amp; Agriculture Grant, United States Department of Agriculture Farm</p> | <p><b>Office: Nutrition Services 5.2</b></p> <p>Provided staff, materials, and foods to implement the following services to support student nutrition:</p> <ul style="list-style-type: none"> <li>a. Alternative Breakfast Services – not at every site.</li> <li>b. Meal Program Improvements</li> <li>c. Fresh Fruit &amp; Vegetable Program</li> <li>d. Harvest of the Month Education &amp; Snack Program</li> </ul> <p>C &amp; D above are income based but serve all students at the school.</p> | <p>Need to confirm actual dollars</p> |
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|   |   | to School Grant<br>\$10,900,000<br>reimbursement<br>\$400,000 grants;<br>State Grant<br>\$342,000)   |  |  |
| Scope of service: All Schools   |   |  | Scope of service: All Schools  |  |
| <input checked="" type="checkbox"/> ALL   |   |  | <input checked="" type="checkbox"/> ALL  |  |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |   |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |  |
| <b>Office: Oakland Athletic League (OAL) Goal 5.2 Page 193</b><br><br>Provide 4 FTE Athletic Coordinators to increase student engagement and achievement in school through athletics. Coordinators will provide targeted attention to students in need of intervention. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly. | <b>Total Expenditure:</b><br>\$347,200<br><br><b>Category:</b><br>Classified Salaries and Benefits<br><br><b>Source:</b> LCFF Supp and Conc | <b>Office: Oakland Athletic League (OAL) 5.2</b><br><br>3 Managers and 1 Executive Director were hired instead of 4 Coordinators. Helped to increase student engagement and achievement in school through athletics. | <b>Total Expenditure</b><br>\$416,909<br><br><b>Category</b><br>Classified Salaries and Benefits<br><br><b>Source</b> LCFF Supp and Conc   |  |
| Scope of service: All High Schools  |   |  | Scope of service: All High Schools   |  |
| <input type="checkbox"/> ALL  |   |  | <input type="checkbox"/> ALL   |  |

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| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u></p> |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u></p> |                                       |
| <p><b>Office: Transitional Students &amp; Families – Foster Youth Program Goal 5.2 Page 193</b></p> <p>Contract provider to serve as education mentor and case manager for foster youth in grades 6-12</p>  | <p><b>Total Expenditure:</b><br/>\$32,000</p> <p><b>Category:</b><br/>Services &amp; Other Operating Expenditures</p> <p><b>Source:</b><br/>Restricted (Title 1 N&amp;D) \$32,000</p> | <p><b>Office: Transitional Students &amp; Families – Foster Youth Program 5.2</b></p> <p>Contracted provider to serve as education mentor and case manager for foster youth in grades 6-12</p>  | <p>Need to confirm actual dollars</p> |
| <p>Scope of service:</p>  | <p>All middle and high schools</p>  | <p>Scope of service:</p>  | <p>All middle and high schools</p>    |
| <p><input type="checkbox"/> ALL</p>   |   | <p><input type="checkbox"/> ALL</p>   |                                       |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>  |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>  |                                       |

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| <b>Office: Transitional Students &amp; Families – Unaccompanied Minors Program Goal 5.2 Page 194</b><br><br>Provide 1 FTE Unaccompanied Minors (UAC) Program Specialist to coordinate services for UAC students including legal and mental health services.  |             | <b>Total Expenditure:</b><br>\$75,000<br><br><b>Category:</b><br>Classified Salaries<br><br><b>Source:</b><br>Restricted grant (Zellerbach foundation) | <b>Office: Transitional Students &amp; Families – Unaccompanied Minors Program 5.2</b><br><br>Provided 1 FTE Unaccompanied Minors (UAC) Program Specialist to coordinate services for UAC students including legal and mental health services. | Need to confirm actual dollars   |
| Scope of service 5.2:  | All Schools |  | Scope of service:  | LEA-wide   |
| ___ ALL<br>OR:<br>___ Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>___ Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify)_____   |             |  | ___ ALL<br>OR:<br>___ Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>___ Foster Youth<br>___ Re-designated fluent English proficient<br>___ Other Subgroups:(Specify)_____                                       |  |
| <b>SCHOOL SITES Goal 5.2 Page 194</b><br><br>Provide additional teachers for Physical Education classes at high needs schools to reduce class sizes. Physical education allows for students to experience school from a different modality and encourages health and wellness of students. Providing physical education encourages |             | <b>Total Expenditure:</b><br>\$315,120<br><br><b>Category:</b><br>Certificated Salaries and  | <b>SCHOOL SITES 5.2</b><br><br>Additional teachers (4.04 FTE) provided to 5 schools to supplement PE classroom availability.   | <b>Total Expenditure</b><br>\$350,635<br><br><b>Category</b><br>Certificated Salaries and Benefits |

|   |   |   |   |
|---|---|---|---|
| <p>students to attend school regularly and to do well in school.</p>  | <p>Benefits</p> <p><b>Source: LCFF Supp &amp; Conc</b></p>  |   | <p><b>Source LCFF Supp &amp; Conc</b></p> |
| <p>Scope of service: 5 schools</p>  |   | <p>Scope of service: 5 schools</p>  |   |
| <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander, Middle Eastern</u></p> |   | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander, Middle Eastern</u></p> |   |
| <p><b>SCHOOL SITES Goal 5.2 Page 194</b></p> <p>Provide Food Service staff, food, and materials to support healthy school meals for students.</p>   | <p><b>Total Expenditure:</b><br/>\$13,360,699</p> <p><b>Category:</b><br/>Classified Salaries and Benefits, Books &amp; Supplies</p> <p><b>Source:</b><br/>Restricted (Federal Child Nutrition Program)</p> | <p><b>SCHOOL SITES 5.2</b></p> <p>Provide Food Service staff, food, and materials to support healthy school meals for students.</p>   | <p>Need to confirm actual dollars</p>     |
| <p>Scope of service 5.2: All Schools</p>  |   | <p>Scope of service: All Schools</p>  |   |
| <p><input checked="" type="checkbox"/> ALL</p>  |   | <p><input checked="" type="checkbox"/> ALL</p>  |   |

|  |  |  |  |
|--|--|--|--|
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)</p>   |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)</p>   |  |
| <p><b>SCHOOL SITES Goal 5.2 Page 195</b></p> <p>18 schools will provide supplemental actions and services to support health and wellness for low income students and other target student groups. Actions and services include providing classified staff, books, supplies, services, and other operating expenditures.</p>  | <p><b>Total Expenditure:</b><br/> <b>\$425,091</b></p> <p><b>Category:</b><br/> Classified Salaries: \$109,660;<br/> Books &amp; Supplies: \$5,000;<br/> Services &amp; Other Operating Expenditures: \$310,432</p> <p><b>Source: LCFF Supp &amp; Conc</b></p> | <p><b>SCHOOL SITES 5.2</b></p> <p>19 schools provided supplemental actions and services to support health and wellness for low income students and other target student groups.</p>  | <p><b>Total Expenditure:</b><br/> <b>\$428,301</b></p> <p><b>Category:</b><br/> Classified Salaries: \$94,660<br/> Books &amp; Supplies: \$5,000;<br/> Services &amp; Other Operating Expenditures: \$328,642</p> <p><b>Source: LCFF Supp &amp; Conc</b></p> |
| <p>Scope of service:</p>   | <p>All Schools</p>   | <p>Scope of service:</p>   | <p>All Schools</p>   |
| <p><input type="checkbox"/> ALL</p>  |  | <p><input type="checkbox"/> ALL</p>  |  |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Latino students</u></p> |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Latino students</u></p> |  |

|  |  |  |   |
|--|--|--|---|
| <p><b>Office: Early Childhood Education Goal 5.3 Page 195</b></p> <p>Contract services to complete repairs needed to Child Development Centers to ensure facilities are in good repair for all PreK students.</p>  | <p><b>Total Expenditure:</b><br/>\$61,846</p> <p><b>Category:</b><br/>Services and other Operating Expenditures</p> <p><b>Source:</b><br/>Restricted ECE funding</p>               | <p><b>Office: Early Childhood Education 5.3</b></p>  | <p>Need to confirm actual dollars</p>   |
| <p>Scope of service: All Child Development Centers</p>   |  | <p>Scope of service: All Child Development Centers</p>   |   |
| <p><input checked="" type="checkbox"/> ALL</p>   |  | <p><input checked="" type="checkbox"/> ALL</p>   |   |
| <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p> |  | <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p> |   |
| <p><b>Office: Buildings &amp; Grounds Goal 5.3 Page 196</b></p> <p>Provide staff, supplies, and other operating expenses to maintain and repair all school district facilities to ensure a safe &amp; healthy learning environment for students and staff.</p>                               | <p><b>Total Expenditure:</b><br/>\$14,252,446</p> <p><b>Category:</b><br/>Classified Salaries and Benefits;<br/>Services and other Operating Expenditures;<br/>Capital Outlay;</p> | <p><b>Office: Buildings &amp; Grounds 5.3</b></p> <p>Provided staff, supplies, and other operating expenses to maintain and repair all school district facilities to ensure a safe &amp; healthy learning environment for students and staff.</p>  | <p><b>Total Expenditure</b><br/>\$15,380,563</p> <p><b>Category</b><br/>Classified Salaries and Benefits;<br/>Services and other Operating Expenditures;<br/>Capital Outlay;<br/>Books and Supplies</p> |



|  |   |  |  |
|--|---|--|--|
|  | <p>Books and Supplies</p> <p><b>Source:</b> LCFF Base \$1,051,696; Other Restricted</p>   |  | <p><b>Source</b> LCFF Base \$958,512; Contribution from LCFF Base to RRMA (Restricted): \$13,282,750; Other restricted: \$1,139,301</p>                |
| <p>Scope of service: All Schools</p>   |   | <p>Scope of service: All Schools</p>   |  |
| <p><input checked="" type="checkbox"/> ALL</p>   |   | <p><input checked="" type="checkbox"/> ALL</p>   |  |
| <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   | <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |
| <p><b>Office: Custodial Services Goal 5.3 Page 196</b></p> <p>Provide custodial staff and supplies to keep classrooms, schools and grounds clean.</p>  | <p><b>Total Expenditure:</b> \$2,464,663</p> <p><b>Category:</b> Classified Salaries and Benefits; Books and Supplies</p> <p><b>Source:</b> LCFF Base</p> | <p><b>Office: Custodial Services 5.3</b></p> <p>Provided custodial staff and supplies to keep classrooms, schools and grounds clean.</p>   | <p><b>Total Expenditure</b> \$4,137,775</p> <p><b>Category</b> Classified Salaries and Benefits; Books and Supplies</p> <p><b>Source</b> LCFF Base</p> |

|  |             |  |  |             |  |
|--|-------------|--|--|-------------|--|
| Scope of service:  | All Schools |  | Scope of service:  | All Schools |  |
| <u>X</u> ALL   |             |  | <u>X</u> ALL   |             |  |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____   |             |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |  |
| <b>SCHOOL SITES Goal 5.3 Page 197</b><br><br>5 schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students. The majority of students served at these 5 schools are low income. Actions and services include providing classified staff, supplies, services, and other operational expenditures. |             | <b>Total Expenditure:</b><br><b>\$55,590</b><br><br><b>Category:</b><br>Classified Salaries: \$28,500;<br>Books & Supplies: \$3,273;<br>Services & Other Operating Expenditures: \$23,817<br><br><b>Source: LCFF Supp &amp; Conc</b> | <b>SCHOOL SITES 5.3</b><br><br>5 schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students.   |             | <b>Total Expenditure:</b><br><b>\$55,590</b><br><br><b>Category:</b><br>Classified Salaries: \$28,500;<br>Books & Supplies: \$3,273;<br>Services & Other Operating Expenditures: \$23,817<br><br><b>Source: LCFF Supp &amp; Conc</b> |
| Scope of service:  | All Schools |  | Scope of service:  | All Schools |  |
| <u>  </u> ALL  |             |  | <u>  </u> ALL  |             |  |

OR:  
 Low Income pupils  
 English Learners  
 Foster Youth  
 Re-designated fluent English proficient  
 Other Subgroups:(Specify) \_\_\_\_\_

OR:  
 Low Income pupils  
 English Learners  
 Foster Youth  
 Re-designated fluent English proficient  
 Other Subgroups:(Specify) \_\_\_\_\_

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

**Annual Update for Goal 5 School Year 2015-16 Overall Analysis:**

As a Full Service Community School District, OUSD ensures that “every student thrives” by ensuring that resources are provided to support the whole child and family. Students need to come to school every day in good health. This includes a focus on social-emotional health and well being and overall wellness. In order to increase the number of our schools with 96% or higher average daily attendance, we have focused on an approach that looks at creating welcoming schools where kids and families want to be, and on uncovering the root causes of chronic absence (missing 10% or more of school days, for any reason). The causes are wide-ranging, from issues of transportation and safe passage to school, to lack of information about when to keep a sick child at home, to more complex and serious issues affecting the whole family. School attendance teams help to support attendance by understanding the underlying factors and taking a proactive, solution-oriented approach.

Oakland is a city of great diversity. (Crime statistics?) Students need to feel safe at school. Part of the strategy for safe schools in OUSD includes an investment in our Police Services. Police staff and School Safety Officers (SSO) have on-going training in restorative justice practices and providing positive behavior support and interventions. This year, they increased their awareness and implementation of Social Emotional Learning. OUSD sees Police Services as an integral part of providing safe learning environments for students.

With additional funds allocated through the May revise, OUSD was able to add an additional 1.0 FTE Community & Student Assistant dedicated to LCAP engagement of students and School Site Councils. This individual has supported the PSAC engagement throughout the year. This position was housed in the Communications Office and also attended all Community Forums hosted by the Superintendent.

*LCAP-PSAC Recommendation: “Invest in central office staff to support successful site-level family and youth engagement (current staff is not enough).*

Additional Foster Youth Coordinator

**Goal 5.1: Increase the number of schools with 96% or higher average daily attendance.**  
 Baseline of 33 schools in 2014-15 to 32 schools this year, indicating a more robust effort is needed to increase the number of schools with 96% or higher average daily attendance. This goal goes hand-in-hand

with Goal 5.2 to reduce the share of students who are chronically absent -- missing 10% or more of school days.

Investments in this area included continued focus on attendance and discipline through support. Behavioral Support staff provided to support students to stay in school. Funds were targeted for the expansion of Restorative Justice to more of our middle and high schools, with the goal of being at 100% of secondary schools. Restorative practices contribute to positive school culture and also contribute to increased attendance and reduced suspensions.

Intentional supports for attendance of specific groups were put into place. Foster youth liaisons were not given stipends because there was a delay in hiring the coordinator. However, foster youth were supported with advocates and the strategy of providing stipends will be executed next school year. Support for LGBTQ students was given via school climate liaisons at 10 middle and 10 high schools. Wellness champions supported the overall vision for physical and emotional wellness of our students. School-based farmers markets are staffed by parents and offer fresh, seasonal fruits and vegetables weekly on many school campuses as a way to engage students and families and to provide fresh, affordable food for families and residents in lower-income neighborhoods.

Software was purchased to track student attendance and behavior at our most at-risk middle and high schools. Data is reviewed regularly and utilized to target support for individual students.

Supplemental and concentration funds provided for police services. Thirty-one full-time officers were utilized to ensure school safety. OUSD provided 80.8 FTE School Safety Officers in 40 schools located in the most at-risk school sites (as determined by the composite Environmental Stress Factors index score for the location of the school itself). School Safety Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. All SSOs are trained regularly in Restorative Justice and trauma-informed practices for de-escalating conflict and supporting positive behavior and building a safe and supportive learning environment for our students.

A part of a Data Analyst II supports with the administration and analysis of surveys for families.

Funds are dedicated to ensure a high quality All City Council and Meaningful Student Engagement Programs for middle and high school students.

Forty-two schools were dedicated supplemental and concentration funds to provide positive school culture and climate that supports student learning. All schools created and submitted a school culture and climate plan, with a strong emphasis on the first six weeks of school building a strong and supportive environment for students to learn and thrive.

OUSD has invested in Restorative Justice, Positive Behavior Support Systems and Social Emotional Learning. Training has been provided to schools in focused cohorts, with the intention of moving district-

wide for next year in PBIS and SEL.

OUSD has provided School Safety Officers training in these areas. The district has started to provide training in trauma-informed training for teachers and other staff. The district has expanded the work of African American Male Achievement to include targeted elementary schools. In addition, OUSD has invested in African American female initiative and a Latino men and boys initiative. These targeted supports focus efforts for students and families to achieve at the highest levels.

OUSD has created a Discipline Matrix and school culture handbook, and provided clear guidelines and training for disciplinary measures to address different levels of behavioral infractions.

**Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually. *\*Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in October and leave before the end of the school year. The baseline reflects the new formula.***

The number of students missing 10% or more of school days increased slightly from 11.9% to 12.1%. Schools have been using online chronic absence and early warning dashboards as well as a Weekly Engagement Report to monitor students who are missing too much school and intervening during the year to try to reduce chronic absence to the school-wide target of 5% or less. Some schools have made progress over the past several years, but as a district, the rate has hovered at 11%-12%. Schools making progress are celebrated and are a resource for other schools with similar students and root causes for chronic absenteeism. This indicator is critical for increasing student academic performance because research shows that missing 10% of school days for any reason is a “tipping point” at which absence from classroom instruction begins to have a noticeable impact on student learning. Research by Attendance Works and others shows that the impact is greatest for students from low-income families.

As a Full-Service Community School District, OUSD supports health and wellness of our students and families by providing for school-based health centers. Among other services, the full service school-based health centers allow students to schedule medical and dental appointments at convenient times during the school day, and minimize the amount classroom time missed. OUSD also focuses on providing high quality nutrition for students so that they are able to learn and grow. Providing healthy school meals is a key strategy, and Oakland has been recognized as a national leader in serving healthy, locally sourced school meals. Nearly

Athletics and physical education provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly. Oakland Athletic League provided 4

FTE Athletic Coordinators to increase student engagement and achievement in school through athletics. Coordinators will provide targeted attention to students in need of intervention. Additional teachers for Physical Education (P.E.) were dedicated. PE and athletics, combined with healthy school meals, are especially important for students who live in low-income communities where safe places to be physically active are few, and where many families lack access to fresh, affordable food. These features of a full service community school will ultimately contribute to healthier students who come to school feeling better and more ready to learn.

Eighteen schools were provided resources to support the health and wellness of targeted students (Low income, English Language Learners, Foster youth).

**Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually. *\*Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in October and leave before the end of the school year. The baseline reflects the new formula***

The rate increased slightly for Native American and African American students, but decreased beyond the annual target for Pacific Islander and Foster students.

**Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.**

The out-of-school suspension rate was reduced from 4.9% to 3.9%. The trend was consistent for African American students overall and African American males.

This is where we can include language about deepening and expanding restorative practices and PBIS. The ultimate goal is to transform school cultures, and not to simply reduce suspensions.

This year, OUSD also released interactive data dashboards for suspended students and suspension incidents that are updated nightly, as well as interactive dashboards for office referrals using the new Universal Referral Form that is modeled on a Positive Behavior Intervention and Supports (PBIS) approach. These data tools enable schools to closely monitor referrals and suspensions, to pay attention to suspension prevention strategies, and to take a targeted and tiered intervention approach to engaging students and reducing punitive responses to student behaviors.

**Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.**

This goal was nearly met for African American students, moving from 10% to 8.2% (a 1.8 percentage point reduction), and the goal was exceeded for African American male students, moving from 12.7% to 10.3% (a 2.4 percentage point reduction). The higher suspension rate reduction goal is set for African American and African American Male students addresses disproportionality in school discipline for these groups of students.

**This is where we can talk about RJ, PBIS, SEL work, training for school police and School Safety Officers,**

**trauma-informed training for teachers and other staff, and also talk about the expansion of AAMA work including in some elementary schools. We can also talk about the Discipline Matrix and school culture handbook, and the clear guidelines and training for disciplinary measures to address different levels of behavioral infractions.**

**Goal 5.6 Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.**

The number of student expulsions remained the same at 21. However, the number of student expulsions for African American students was reduced from 15 to 10, which also reduced the disproportionality of expulsions for African American students.

**Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.**

The number of students in middle school who dropped out stayed the same at 28. Middle schools are using the new Early Warning for Dropout interactive dashboards to identify students who are showing one or more signs of disengagement by missing 20% or more of school days for any reason, receiving 2 or more out-of-school suspensions, and/or receiving a grade of F in English or Math. The dashboards are updated each marking period to allow for timely and targeted Tier 2 or Tier 3 intervention and reengagement for individual students.

**Goal 5.8 Increase the percentage of school facilities in good repair.**

|                           | 2014-15 | 2015-16 |
|---------------------------|---------|---------|
| Facilities in good repair | 97%     | 73.3%** |

Being a Full-Service Community School District starts with schools in good repair. Each year, school facilities undergo detailed state inspection for a wide range of conditions in need of repair, ranging from larger structural issues to smaller issues such as burned out lightbulbs and stained ceiling tiles. Once the conditions are identified, district Buildings and Grounds crews quickly make the repairs, usually within a month of the first inspection, followed by an official state re-inspection, which almost always results in a rating of “Good” or “Exemplary.” The 2014-15 baseline reflects the ratings after re-inspection. However, in 2015-16, the state only re-inspected a few schools, so the 73.3% of facilities in good repair only reflects the conditions found on the initial state inspection for most schools. We do not yet have the data that reflects the re-inspection of sites deemed “Fair,” and note that no sites were rated “Poor.”

Funds were spent to ensure all buildings and grounds are kept in good repair, including our Early Childhood centers. Custodial staff also ensure that our schools are clean and healthy places for students and teachers. Five school sites were allocated funds to provide supplemental actions to ensure their building and grounds are in good repair, in addition to the routine repairs described above.

**ANNUAL UPDATE 2015-16 GOAL 6**

|  |  |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
|--|--|---|---|-----|-------|--|--|----------------------|-----|-------|--|---|--|--|--------------------|-----|-------|--|--|--|--------------------|-----|------------------|
| <p>Original GOAL from prior year LCAP (Submitted June 2015):</p>   | <p><b>Goal 6: Parents and families are engaged in school activities</b><br/>         6.1 Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.<br/> <i>State Priority 3</i><br/>         6.2 Increase the percent of schools offering at least 3 academic activities for families per year.<br/> <i>State Priority 3</i></p> |   | <p>Related State and/or Local Priorities:<br/>         1__<br/>         2__<br/>         3 <u>X</u><br/>         4 <u>X</u><br/>         5 <u>X</u><br/>         6 <u>X</u><br/>         7__<br/>         8__<br/><br/>         COE only: 9__ 10__<br/>         Local: Specify <u>Strategic Plan Priority 3</u><br/>         Federal: <u>ESEA CORE Waiver Principle 2</u></p> |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
| <p>Goal Applies to:</p>  | <p>Schools:</p>  | <p><b>Goal 6.1:</b> Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.<br/>         All schools<br/> <b>Goal 6.2:</b> Increase the percent of schools offering at least 3 academic activities for families per year. All schools</p> |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
| <p>Expected Annual Measurable Outcomes (Submitted June 2015):</p>  | <p><b>Goal 6.1 Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.</b></p> <table border="1" data-bbox="352 995 705 1109"> <tr> <td>Goal 6.1</td> <td>2015-16 Expected AMO</td> </tr> <tr> <td>All</td> <td>60.0%</td> </tr> </table>  | Goal 6.1  | 2015-16 Expected AMO  | All | 60.0% | <p><b>Goal 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.</b></p> <table border="1" data-bbox="352 1214 1073 1325"> <tr> <td></td> <td>2015-16 Expected AMO</td> </tr> <tr> <td>All</td> <td>80.0%</td> </tr> </table> |  | 2015-16 Expected AMO | All | 80.0% | <p>Actual Annual Measurable Outcomes (Submitted June 2016):</p> <table border="1" data-bbox="1310 930 2030 1109"> <tr> <td colspan="2"><b>Goal 6.1 Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.</b></td> </tr> <tr> <td></td> <td>2015-16 Actual AMO</td> </tr> <tr> <td>All</td> <td>62.8%</td> </tr> </table> <table border="1" data-bbox="1310 1141 2030 1325"> <tr> <td colspan="2"><b>Goal 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.</b></td> </tr> <tr> <td></td> <td>2015-16 Actual AMO</td> </tr> <tr> <td>All</td> <td>TBD after 6/3/16</td> </tr> </table> | <b>Goal 6.1 Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.</b> |  |  | 2015-16 Actual AMO | All | 62.8% | <b>Goal 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.</b> |  |  | 2015-16 Actual AMO | All | TBD after 6/3/16 |
| Goal 6.1   | 2015-16 Expected AMO   |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
| All  | 60.0%  |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
|  | 2015-16 Expected AMO   |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
| All  | 80.0%  |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
| <b>Goal 6.1 Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.</b>  |  |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
|  | 2015-16 Actual AMO   |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
| All  | 62.8%  |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
| <b>Goal 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.</b> |  |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
|  | 2015-16 Actual AMO   |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |
| All  | TBD after 6/3/16   |   |   |     |       |  |  |                      |     |       |  |   |  |  |                    |     |       |  |  |  |                    |     |                  |



**Annual Update for Goal 6S Y 2015-16 (Submitted Spring 2016)**

| Planned Actions/Services (Submitted Spring 2015)  |                                       | Actual Actions/Services (Submitted Spring 2016)   |                                       |
|---|---------------------------------------|---|---------------------------------------|
|   | Budgeted Expenditures                 |   | Estimated Actual Annual Expenditures  |
| <p><b>Office: African American Male Achievement (AAMA) Goal 6.1 Page 222</b></p> <p>Provide 1 FTE Family Engagement Specialist to recruit and support African American Male Achievement (AAMA) Parent Leaders, and to facilitate Believe the College Dream Curriculum for parents of students in grades 6-12. Support directly targets students and families who are underrepresented in college.</p> |                                       | <p><b>Office: African American Male Achievement (AAMA) 6.1</b></p> <p>This was not Implemented due to change in program.</p>  |                                       |
| <p><b>Total Expenditure:</b><br/>\$80,000</p> <p><b>Category:</b><br/>Classified Salaries &amp; Benefits</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p>   |                                       |   |                                       |
| Scope of service:   | AAMA MDP middle and high school sites | Scope of service:   | AAMA MDP middle and high school sites |
| <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p>                             |                                       | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u></p> |                                       |
| <p><b>Office: Adult Education Goal 6.1 Page 222</b></p> <p>Provide 0.1 FTE Director of Adult Education to oversee GED, ESL Family Literacy and Computer Family Literacy programs in service of low income, English learner, and foster youth</p>  |                                       | <p><b>Office: Adult Education 6.1</b></p> <p>Provided 0.1 FTE Director of Adult Education to oversee GED, ESL Family Literacy and Computer Family Literacy programs in service of low income, English learner, and</p>  |                                       |
| <p><b>Total Expenditure:</b><br/>\$14,344</p> <p><b>Category:</b></p>   |                                       |   |                                       |
|   |                                       | Need to confirm actual dollars  |                                       |

|   |   |  |                                       |
|---|---|--|---------------------------------------|
| <p>students and families enrolled in GED and ESL Family Literacy courses.</p>   | <p>Certificated Salaries</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p>   | <p>foster youth students and families enrolled in GED and ESL Family Literacy courses.</p>   |                                       |
| <p>Scope of service: Adult Education Sites</p>  |   | <p>Scope of service: Adult Education Sites</p>   |                                       |
| <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>                                     |   | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>                        |                                       |
| <p><b>Office: Student, Family, Community Engagement Goal 6.1 Page 222</b></p> <p>Provide the following to build school capacity for family engagement, focused on improving student attendance and academic achievement, and on implementing site based decision-making: 4 FTE Regional Family Engagement Liaisons; 0.5 FTE Administrative Assistant; and stipends for parent leader fellowships.</p> | <p><b>Total Expenditure:</b><br/>\$483,687</p> <p><b>Category:</b><br/>Classified Salaries, Services and Other Operating Expenditures</p> <p><b>Source:</b> LCFF Supp &amp; Conc \$274,851; Restricted \$208,836 (Title 1, CORE Waiver)</p> | <p><b>Office: Student, Family, Community Engagement 6.1</b></p> <p>Provided the following to build school capacity for family engagement, focused on improving student attendance and academic achievement, and on implementing site based decision-making: 4 FTE Regional Family Engagement Liaisons; 0.5 FTE Administrative Assistant; and stipends for parent leader fellowships.</p> | <p>Need to confirm actual dollars</p> |
| <p>Scope of service: All Schools</p>  |   | <p>Scope of service: All Schools</p>   |                                       |
| <p><input type="checkbox"/> ALL</p>   |   | <p><input type="checkbox"/> ALL</p>  |                                       |

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| <p>OR:<br/>         Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Students with Disabilities</u></p> |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Students with Disabilities</u></p> |                                       |
| <p><b>Office: Programs for Exceptional Children Goal 6.1 Page 223</b></p> <p>Purchase supplies/materials for Community Advisory Committee parent leaders and monthly meetings.</p>  | <p><b>Total Expenditure:</b><br/>\$5,000</p> <p><b>Category:</b> Books and Supplies</p> <p><b>Source:</b> PEC State Funding \$1,954;<br/>PEC LCFF Base Funding \$3,094</p> | <p><b>Office: Programs for Exceptional Children 6.1</b></p> <p>Purchased supplies/materials for Community Advisory Committee parent leaders and monthly meetings.</p>   | <p>Need to confirm actual dollars</p> |
| <p>Scope of service:</p>  | <p>All Schools</p>   | <p>Scope of service:</p>  | <p>All Schools</p>                    |
| <p><input type="checkbox"/> ALL</p>   |  | <p><input type="checkbox"/> ALL</p>   |                                       |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>                     |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>   |                                       |

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| <p><b>Office: Translation Services Goal 6.1 Page 223</b></p> <p>Provide the following to implement translation services for English Learner students and families:</p> <ul style="list-style-type: none"> <li>a. 7.5 FTE Interpreter &amp; Translator Specialists to provide language supports to parents so they are fully informed and engaged in their children's academic journeys, and to translate materials and interpret at meetings.</li> <li>b. Professional Development for translators</li> <li>c. 1 FTE Program Manager to monitor translation services and ensure compliance.</li> <li>d. Supplemental translation services to better support unmet needs.</li> <li>e. Mileage for translators travelling to various sites to support parents and communities.</li> <li>f. Overtime compensation for translators to provide additional translation services beyond regular work hours.</li> <li>g. Office supplies.</li> </ul> | <p><b>Total Expenditure:</b><br/>\$563,503</p> <p><b>Category:</b><br/>Classified salaries and benefits, Books and Supplies, Services and Other Operating Expenses</p> <p><b>Source:</b> LCFF<br/><b>Supp &amp; Conc</b><br/><b>\$367,364;</b><br/>Restricted<br/>\$196,139 (Title 1)</p> | <p><b>Office: Translation Services 6.1</b></p> <p>Provided the following to implement translation services for English Learner students and families:</p> <ul style="list-style-type: none"> <li>a. 7.5 FTE Interpreter &amp; Translator Specialists to provide language supports to parents so they are fully informed and engaged in their children's academic journeys, and to translate materials and interpret at meetings.</li> <li>b. Professional Development for translators</li> <li>c. 1 FTE Program Manager to monitor translation services and ensure compliance.</li> <li>d. Supplemental translation services to better support unmet needs.</li> <li>e. Mileage for translators travelling to various sites to support parents and communities.</li> <li>f. Overtime compensation for translators to provide additional translation services beyond regular work hours.</li> <li>g. Office supplies.</li> </ul> | <p><b>Total Expenditure</b><br/>\$535,933</p> <p><b>Category</b><br/>Classified salaries and benefits, Books and Supplies, Services and Other Operating Expenses</p> <p><b>Source</b> LCFF<br/><b>Supp &amp; Conc</b><br/><b>\$377,083;</b><br/>Restricted<br/>\$158,850<br/>(Title 1, III)</p> |
| <p>Scope of service: All Schools</p>   |   | <p>Scope of service: All Schools</p>  |   |
| <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>  |   | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>   |   |

|   |  |   |  |
|---|--|---|--|
| <p><b>SCHOOL SITES Goal 6.1 Page 224</b></p> <p>9 schools will provide supplemental actions and services to support parent / guardian leadership development. Actions and services include providing classified staff, employee benefits, books, and supplies.</p>  | <p><b>Total Expenditure:</b><br/><b>\$90,055</b></p> <p><b>Category:</b><br/>Classified Salaries: \$83,211;<br/>Employee Benefits: \$3,989;<br/>Books &amp; Supplies: \$2,855</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>SCHOOL SITES 6.1</b></p> <p>9 schools provided supplemental actions and services to support parent / guardian leadership development.</p>   | <p><b>Total Expenditure:</b><br/><b>\$89,209</b></p> <p><b>Category:</b><br/>Classified Salaries: \$83,211;<br/>Employee Benefits: \$3,989;<br/>Books &amp; Supplies: \$2,008</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> |
| <p>Scope of service 6.1:</p>  | <p>School-wide</p>   | <p>Scope of service:</p>  | <p>School-wide</p>   |
| <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |
| <p><b>Office: Student, Family, Community Engagement Goal 6.2 Page 224</b></p> <p>Provide 1 FTE Community Engagement Coordinator to build school and district capacity for family engagement.</p>  | <p><b>Total Expenditure:</b><br/>\$143,695</p> <p><b>Category:</b><br/>Classified salaries and</p>   | <p><b>Office: Student, Family, Community Engagement 6.2</b></p> <p>Provided 1 FTE Community Engagement Coordinator to build school and district capacity for family engagement.</p>   |  |

|  |             |  |  |             |  |
|--|-------------|--|--|-------------|--|
|  |             | benefits;<br>Services and<br>Other Operating<br>Expenses<br><br><b>Source:</b> LCFF<br>Base \$69,848;<br>Restricted<br>\$73,848 (Title 1)                                  |  |             |  |
| Scope of service:  | All Schools |  | Scope of service:  | All Schools |  |
| <input checked="" type="checkbox"/> ALL  |             |  | <input checked="" type="checkbox"/> ALL  |             |  |
| OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____   |             |  | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |  |
| <b>SCHOOL SITES Goal 6.2 Page 225</b><br><br>2 schools will provide supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students. |             | <b>Total Expenditure:</b><br><b>\$49,541</b><br><br><b>Category:</b><br>Certificated Salaries:<br>\$17,756;<br>Classified Salaries:<br>\$31,785<br><br><b>Source:</b> LCFF | <b>SCHOOL SITES 6.2</b><br><br>2 schools provided supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff.  |             | <b>Total Expenditure:</b><br><b>\$49,541</b><br><br><b>Category:</b><br>Certificated Salaries:<br>\$17,756;<br>Classified Salaries:<br>\$31,785<br><br><b>Source:</b> LCFF |

|  |             | Supp & Conc   |  |             | Supp & Conc                    |
|--|-------------|---|--|-------------|--------------------------------|
| Scope of service:  | School-wide |   | Scope of service:  | School-wide |                                |
| __ ALL   |             |   | __ ALL   |             |                                |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |   | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |             |                                |
| <b>Office: Student, Family, Community Engagement Goal 6.3 Page 225</b><br><br>Provide 1 FTE School Governance Specialist to support family and community engagement with School Site Council and LCAP site-based planning, and organize district-wide School Site Council Summits.           |             | <b>Total Expenditure:</b><br>\$91,617<br><br><b>Category:</b><br>Classified salaries and benefits;<br>Services and Other Operating Expenses<br><br><b>Source:</b><br>Restricted (Core Waiver) | <b>Office: Student, Family, Community Engagement 6.3</b><br><br>Provided 1 FTE School Governance Specialist to support family and community engagement with School Site Council and LCAP site-based planning, and organize district-wide School Site Council Summits.                        |             | Need to confirm actual dollars |
| Scope of service 6.3:  | All Schools | Scope of service:   | All Schools  |             |                                |
| <input checked="" type="checkbox"/> ALL  |             | <input checked="" type="checkbox"/> ALL   |  |             |                                |

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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>  |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   |                                       |
| <p><b>Office: Student, Family, Community Engagement Goal 6.4<br/>Page 226</b></p> <p>Provide the following to support parent volunteers in schools. Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life:</p> <ul style="list-style-type: none"> <li>a. 1 FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools.</li> <li>b. Fingerprint vouchers for parent volunteers.</li> <li>c. Software licensing and technical assistance for online volunteer management system.</li> <li>d. Annual parent-community volunteer recognition ceremony.</li> </ul> | <p><b>Total Expenditure:</b><br/>\$78,202</p> <p><b>Category:</b><br/>Classified salaries and benefits, Services and Other Operating Expenses, Books and Supplies</p> <p><b>Source: LCFF Supp &amp; Conc \$56,791;</b><br/><br/>Restricted \$21,411 (Title 1)</p> | <p><b>Office: Student, Family, Community Engagement 6.4</b></p> <p>Provided the following to support parent volunteers in schools. Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life:</p> <ul style="list-style-type: none"> <li>a. 1 FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools.</li> <li>b. Fingerprint vouchers for parent volunteers.</li> <li>c. Software licensing and technical assistance for online volunteer management system.</li> <li>d. Annual parent-community volunteer recognition ceremony.</li> </ul> | <p>Need to confirm actual dollars</p> |
| <p>Scope of service 6.4:</p>   | <p>All Schools</p>  | <p>Scope of service:</p>  | <p>All Schools</p>                    |
| <p><input type="checkbox"/> ALL</p>  |   | <p><input type="checkbox"/> ALL</p>   |                                       |



|  |  |  |  |
|--|--|--|--|
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |
| <p><b>SCHOOL SITES Goal 6.4 Page 226</b></p> <p>2 schools will provide supplemental actions and services to support parent / guardian volunteers in schools. Actions and services include providing books and supplies to support parent volunteer initiatives.</p>                                | <p><b>Total Expenditure:</b><br/> <b>\$1,052</b></p> <p><b>Category:</b> Books &amp; Supplies:<br/>         \$1,052</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> | <p><b>SCHOOL SITES 6.4</b></p> <p>2 schools provided supplemental actions and services to support parent / guardian volunteers in schools.</p>   | <p><b>Total Expenditure:</b><br/> <b>\$1,052</b></p> <p><b>Category:</b> Books &amp; Supplies:<br/>         \$1,052</p> <p><b>Source:</b> LCFF Supp &amp; Conc</p> |
| <p>Scope of service:</p>   | <p>School-wide</p>   | <p>Scope of service:</p>   | <p>School-wide</p>   |
| <p>__ALL</p>   |  | <p>__ALL</p>   |  |
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> |  |

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| <b>Office: Adult Education Goal 6.5</b><br><b>Found on Page 227 in LCAP 2015-16</b><br><br>Provide 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 Computer Literacy Classes to support parents with learning at home and academic communication with their children's teachers. Adult education and family literacy support students in being successful in school, and greater communication between home and school. |   | <b>Total Expenditure:</b><br>\$116,056<br><br><b>Category:</b><br>Classified salaries and benefits<br><br><b>Source:</b> LCFF Supp & Conc | <b>Office: Adult Education 6.5</b><br><br>Provided 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 Computer Literacy Classes to support parents with learning at home and academic communication with their children's teachers.   | Need to confirm actual dollars                                    |
| Scope of service 6.5:  | 6 ESL Family Literacy classes, 6 Computer Family Literacy classes |   | Scope of service:   | 6 ESL Family Literacy classes, 6 Computer Family Literacy classes |
| ___ALL   |   |   | ___ALL  |   |
| OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____  |   |   | OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Re-designated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ |   |
| <b>Office: Post-Secondary Readiness Goal 6.5 Page 227</b><br><br>Pay for materials to help inform and communicate with high school families about how to support students enrolled in Advanced Placement courses. Communication between home and schools is an essential way for families to be involved in their child's education and know how to support them in being successful.  |   | <b>Total Expenditure:</b><br>\$4,000<br><br><b>Category:</b> Books & Supplies<br><br><b>Source:</b> LCFF Supp & Conc                      | <b>Office: Post-Secondary Readiness 6.5</b><br><br>We did not pay for materials to help inform and communicate with high school families.   | \$0   |
| Scope of service:  | All High Schools  |   | Scope of service:   | All High Schools  |
| ___ALL   |   |   | ___ALL  |   |

|  |  |  |                                       |
|--|--|--|---------------------------------------|
| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u></p>  |  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u></p>  |                                       |
| <p><b>Office: Student, Family, Community Engagement Goal 6.5</b><br/> <b>Page 227</b></p> <p>Provide the following to support parent-teacher communication:</p> <ul style="list-style-type: none"> <li>a. Childcare, translation, and custodial support for parents attending site based academic workshops and districtwide Parents Raising the BAR workshops.</li> <li>b. District-wide mailing for parents of rising 9th graders.</li> <li>c. District-wide printing of Common Core grade level parent guides and backpack activities.</li> <li>d. Supplies for site based academic workshops and district-wide Parents Raising the BAR workshops.</li> </ul> <p>Provide the following to pilot the parent-teacher home visit project and Academic Parent-Teacher Teams at 8 schools:</p> | <p><b>Total Expenditure:</b><br/>         \$309,600</p> <p><b>Category:</b><br/>         Classified Salaries, Services and Other Operational Expenditures, Books &amp; Supplies</p> <p><b>Source: LCFF Supp &amp; Conc \$268,000;</b><br/>         Restricted (Title</p> | <p><b>Office: Student, Family, Community Engagement 6.5</b></p> <p>Status regarding the support of parent-teacher communication:</p> <ul style="list-style-type: none"> <li>a. We provided Childcare, translation, and custodial support for parents attending site based academic workshops and district-wide Parents Raising the BAR workshops.</li> <li>b. District-wide mailing for parents of rising 9th graders. (We did not provide this)</li> <li>c. We provided District-wide printing of Common Core grade level parent guides and backpack activities.</li> <li>d. We provided supplies for site based academic workshops and district-wide Parents Raising the BAR workshops.</li> <li>e. We provided an extended contract to a teacher to support Parent Teacher Visit Home Project, not a</li> </ul> | <p>Need to confirm actual dollars</p> |

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| <p>e. Provide 1 FTE Teacher on Special Assignment to coordinate the pilot for the parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools.</p> <p>f. Provide teacher stipends for professional development and support with implementation of pilot parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools.</p> <p>g. Pay for service contracts to facilitate training in the APTT model and the PTHV model, and purchase licenses to utilize training materials for teachers.</p> | <p>1) \$41,600</p>  | <p>Teacher on Special Assignment.</p> <p>f. Provided teacher stipends for professional development.</p> <p>g. Instead of focusing on Academic Parent-Teacher Teams, we focused on Parent Teacher Visit Home Project.</p>   |                                       |
| <p>Scope of service 6.5: K-12 priority, focus, and partnership schools</p>  |   | <p>Scope of service: K-12 priority, focus, and partnership schools</p>   |                                       |
| <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>  |   | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>                 |                                       |
| <p><b>Office: Transitional Students &amp; Families – Refugee Program Goal 6.5 Page 229</b></p> <p>Provide 1 FTE Refugee Program Specialist and one contractor to support interpretation and translation services for refugee families to support parent-teacher communication, family orientation to OUSD, and workshops to engage refugee families in school activities.</p>   | <p><b>Total Expenditure:</b><br/>\$120,000</p> <p><b>Category:</b><br/>Certificated Salaries, Services &amp; Other Operational Expenditures</p> | <p><b>Office: Transitional Students &amp; Families – Refugee Program 6.5</b></p> <p>Provided 1 FTE Refugee Program Specialist and one contractor to support interpretation and translation services for refugee families to support parent-teacher communication, family orientation to OUSD, and workshops to engage refugee families in school activities.</p> | <p>Need to confirm actual dollars</p> |

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|  |             | <b>Source:</b><br>Restricted<br>(Refugee<br>Student Impact<br>Grant \$100,000;<br>Title 3<br>Immigrant<br>\$20,000)                                  |  |             |
| Scope of service:  | All Schools |  | Scope of service:  | All Schools |
| __ ALL<br>-----<br>OR:<br>__ Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br>__ Other Subgroups:(Specify)_____   |             |  | __ ALL<br>-----<br>OR:<br>__ Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br>__ Other Subgroups:(Specify)_____   |             |
| <b>Office: Information Technology Goal 6.5 Page 228</b><br><br>Purchase software for multi-lingual video recording to support academic parent-teacher communication for monolingual families at 5 pilot schools. Video reaches families who only speak Spanish and provides ways for these families to support their children at school. |             | <b>Total Expenditure:</b><br>\$25,000<br><br><b>Category:</b><br>Services and Other Operational Expenditures,<br><br><b>Source:</b> LCFF Supp & Conc | <b>Office: Information Technology 6.5</b><br><br>Purchased the software. With assistance from the Rogers Family Foundation, OUSD has partnered with has partnered with Spotlight Education to pilot a Video Report Card at three of our elementary schools: Redwood Heights, Hoover and Garfield. There are plans for<br><br>This report card video explains the physical report card and is customized for each student/parent/guardian. The name of the student, the school, the grades and ensuing explanations are dynamic and reflect to the particular student's data. |             |
|  |             |  | Need to confirm actual dollars   |             |

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| Scope of service: 5 Pilot Schools   |   | Scope of service: 5 Pilot Schools   |  |
| __ ALL<br>OR:<br>__ Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br>__ Other Subgroups:(Specify)_____   |   | __ ALL<br>OR:<br>__ Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>__ Foster Youth<br>__ Re-designated fluent English proficient<br>__ Other Subgroups:(Specify)_____   |  |
| <p><b>Office: Communications Goal 6.5 Page 229</b></p> <p>Provide the following to communicate district news and strategies to students, families, and the community:</p> <ul style="list-style-type: none"> <li>1 FTE Director of Communications,</li> <li>1 FTE Manager of Web and Internal,</li> <li>1 FTE Manager of Publications,</li> <li>1 FTE Chief of Communications and Public Affairs. Materials and supplies.</li> <li>1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community.</li> </ul> <p>The Communications team is tasked with increasing community and family awareness of district events and news. The team supports all staff to ensure consistent and clear messages are being sent to families and communities. The team works directly with outreach to families in different regions of the city by supporting regional events and communications, including SBAC communication and LCAP regional engagements with students and families.</p> | <p><b>Total Expenditure:</b><br/>\$1,412,341</p> <p><b>Category:</b><br/>Certificated Salaries and Benefits, Books &amp; Supplies</p> <p><b>Source:</b> LCFF<br/><b>Supp &amp; Conc</b><br/><b>\$1,286,341;</b><br/>LCFF Base<br/>\$126,000</p> | <p><b>Office: Communications 6.5</b></p> <p>Provided the following to communicate district news and strategies to students, families, and the community:</p> <ul style="list-style-type: none"> <li>1 FTE Director of Communications,</li> <li>1 FTE Manager of Web and Internal,</li> <li>1 FTE Manager of Publications,</li> <li>1 FTE Chief of Communications and Public Affairs. Materials and supplies.</li> <li>1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community.</li> </ul> <p>In addition, we added an additional staff member, the LCAP Engagement Specialist to focus on and provide support for the LCAP community engagements.</p> | <p><b>Total Expenditure</b><br/>\$1,527,429</p> <p><b>Category</b><br/>Certificated Salaries and Benefits:<br/>\$1,119,769</p> <p>Books, Supplies &amp; Services:<br/>\$407,660</p> <p><b>Source</b><br/><b>LCFF Supp &amp; Conc</b><br/><b>\$765,345;</b><br/>LCFF Base<br/>\$354,425</p> |

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| Scope of service:  | 5 Pilot Schools |  | Scope of service:   | 5 Pilot Schools |   |
| __ALL  |                 |  | __ALL   |                 |   |
| OR:<br>__Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>__Foster Youth<br>__Re-designated fluent English proficient<br>__Other Subgroups:(Specify)_____  |                 |  | OR:<br>__Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>__Foster Youth<br>__Re-designated fluent English proficient<br>__Other Subgroups:(Specify)_____ |                 |   |
| <b>SCHOOL SITES Goal 6.5 Page 230</b><br><br>18 schools will provide supplemental actions and services to implement academic parent-teacher communication and workshops. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures. |                 | <b>Total Expenditure:</b><br><b>\$330,643</b><br><br><b>Category:</b><br>Certificated Salaries: \$12,500;<br>Classified Salaries: \$104,317;<br>Books & Supplies: \$16,468;<br>Services & Other Operating Expenditures: \$197,358<br><br><b>Source:</b> LCFF Supp & Conc | <b>SCHOOL SITES 6.5</b><br><br>18 schools provided supplemental actions and services to implement academic parent-teacher communication and workshops.                                |                 | <b>Total Expenditure:</b><br><b>\$286,382</b><br><br><b>Category:</b><br>Certificated Salaries: \$17,500;<br>Classified Salaries: \$193,410;<br>Books & Supplies: \$17,585;<br>Services & Other Operating Expenditures: \$57,887<br><br><b>Source:</b> LCFF Supp & Conc |
| Scope of Service   |                 |  | Scope of Service  |                 |   |

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| <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> <p><b>Devin completes this section</b></p>   | <p><b>Annual Update Goal 6 for S 2015-16 Overall Analysis:</b></p> <p>OUSD continues to deeply value and fund family engagement, voice, and advocacy. OUSD has an entire team devoted to lifting family engagement. This year an investment in a parent-teacher home visit program provided families with the opportunity to build relationships with teachers in the comfort of their own home. Similarly, it provided teachers with a better understanding of the home life of the students they teach daily, and to learn more from parents or guardians about the student. The home visit model involves training for teachers, and is based on listening and learning from parents and guardians.</p> <p>Students continued to be engaged through the All City Council and through leadership on the PSAC group. Students lead meetings and make recommendations to district senior staff. Lifting student voice has proven to be an effective strategy and will continue to be a focus of the LCAP focus on goal six.</p> <p>OUSD invested in a Community Engagement team, nested within the Communications Department, which has been able to go out into the community and engage on a variety of topics throughout the year. They have provided ongoing voice at the table for community through events like Saturday forums with the Superintendent on topics such as measuring school quality, West Oakland support for designing strong school programs and feeder patterns from preschool through high school, and Intensive School Support school design and transformation efforts. In addition, one Community Engagement lead staff person is responsible for the PSAC ongoing engagement with families and students. In addition to this support, OUSD has a dedicated LCAP Manager for the first time this year, tasked with educating internal and external stakeholders on the intent of the LCAP and keeping track of expenditures and investments by departments and school sites. This support has proven tremendous in our overall approach to the work of the LCAP and ongoing engagement around it.</p> <p><b>Goal 6.1</b> Increase the percent of schools with participation rates above 40% in the California School Parent Survey.</p> <p>The participation rate increased from 52.9% to 62.8% of schools that have reached at least 40% response rate for parents and guardians. The survey is offered in both paper and online versions, and the paper survey is available in multiple home languages English, Spanish, Chinese, Vietnamese, Khmer (Cambodian), and Arabic. This year, 32 schools actually achieved a 70% or higher schoolwide</p> |  |  |



participation rate for parents and guardians, and one school achieved 95% participation. These schools are innovative in creating opportunities for parents to complete the survey, utilizing school events, class incentives, parent-teacher conferences, and other ways to increase parent voice and listen to their feedback about the school.

**Goal 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.**

OUSD is emphasizing the importance of engaging families with understanding the academics, such as understanding the Common Core, or how to interpret a student’s reading growth, or understanding the graduation requirements and academic courses needed for college eligibility. This, in turn, empowers parents and families with information to support their students, and is especially important for students who will be the first in their families to go to college, or whose parents or guardians have limited access to academic information in their home languages.

In addition, a Refugee family specialist was hired and worked on behalf of refugee students and families, supporting their adjustment into the United States and into public schools. The department of Community Schools and Student Services focused on parent-student communication and support with workshops. In addition, a video report card was piloted in several schools, allowing families to understand student grades and support in a digital format, using their smartphones. Multi-lingual software was purchased to support families with communication in multiple languages. Attempts have been made to hire translators for multiple languages, however in some cases, finding qualified candidates to translate has been a challenge, therefore, the software was needed.

Finally, there was a deep investment in the communications team and staff. The Communications team is tasked with increasing community and family awareness of district events and news. The team supports all staff to ensure consistent and clear messages are being sent to families and communities. The team works directly with outreach to families in different regions of the city by supporting regional events and communications, including SBAC communication and LCAP regional engagements with students and families.

Eighteen school sites were allocated additional funds to support the outcomes and targets of goal 6.

**2015-16 Annual Update for 2015 A RE ISE DOLLARS (The following budget items were approved in June 2015)**

**PLANNED ACTIONS/EXPENDITURES MAY REVISE**

**PLANNED ACTIONS/EXPENDITURES MAY REVISE**

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| <p><b>School Sites May Revise 2015</b><br/>                 School Sites to determine in collaboration with their school site councils the best use of funds to target the subgroups of Low Income, English Learners, Foster Youth and create a plan for utilizing the funds allocated to their sites based on % of unduplicated pupils.</p>   | <p><b>Total Expenditure:</b><br/>\$4,000,000<br/> <b>Source:</b><br/>LCFF Suppl &amp; Conc.</p>  | <p><b>School Sites</b><br/>                 School Sites determined in collaboration with their school site councils the best use of funds to target the subgroups of Low Income, English Learners, Foster Youth and create a plan for utilizing the funds allocated to their sites based on % of unduplicated pupils.</p>   | <p>Need to confirm actual dollars</p> |
| <p>Scope of service: Families<br/>                 ___ ALL<br/>                 OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/>                 ___ Re-designated fluent English proficient<br/>                 ___ Other Subgroups:(Specify) _____</p>   |  | <p>Scope of service: Families<br/>                 ___ ALL<br/>                 OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/>                 ___ Re-designated fluent English proficient<br/>                 ___ Other Subgroups:(Specify) _____</p> |                                       |
| <p><b>Office: Teaching and Learning May Revise Page 247</b><br/>                 3.1: Blended Learning<br/>                 Provide blended learning software manager 1.0 FTE to manage contracts with vendors on all blended learning applications and analyze student usage by schools and intervene when necessary.<br/>                 Provide student licenses for English Language Learners to engage with blended learning curriculum, Imagine Learning". Cost of student licenses, training for teachers and implementation manager of program.</p> | <p><b>Total Expenditure:</b><br/>\$371,234<br/> <b>Category:</b><br/>                 Certificated Salaries: \$215,509;<br/>                 Classified Salaries &amp; Benefits: \$15,500;<br/>                 Services &amp; Other</p> | <p><b>Office: Teaching and Learning Page 247</b><br/>                 3.1: Blended Learning<br/>                 We did not hire a blended learning manager. We did provide student licenses for English Language Learners to engage with blended Learning curriculum.</p>   | <p>0</p>                              |

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| <p><i>LCAP-PAC recommendation: "Increase and share information and data on best practices for EL and Dual Language programs, at site level" and "Newcomer programs developed and available K-12".</i></p>   | <p>Operating Expenditures: \$140,224</p> <p><b>Source: LCFF Supp &amp; Conc</b></p>   |   |                                       |
| <p>Scope of service: Elem, Middle and High Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African Americans</u></p> |   | <p>Scope of service: Elem, Middle and High Schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African Americans</u></p> |                                       |
| <p><b>Reading Acceleration 3 2 (a a Intervention</b></p> <p>1.0 LLI Manager will be hired to coordinate professional development and support intervention teachers and Common Core teacher leaders who target support for low income, foster youth and EL students who are two or more years behind grade level.</p>  | <p><b>Total Expenditure</b><br/>\$75,000</p> <p><b>Category:</b><br/>Salaries &amp; Benefits</p> <p><b>Source:</b><br/>LCFF Suppl &amp; Conc.</p> | <p><b>Reading Acceleration 3 2 (a a Intervention</b></p>  | <p>Need to confirm actual dollars</p> |
| <p>Scope of service: Elementary, Middle and High schools; select sites with high % of LI and ELL</p> <p><input type="checkbox"/> ALL</p>  |   | <p>Scope of service: Elementary, Middle and High schools; select sites with high % of LI and ELL</p> <p><input type="checkbox"/> ALL</p>  |                                       |

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| <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  |   | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>                                    |                                       |
| <p><b>Office: Teaching and Learning</b><br/>           3.2: Library</p> <p>Targeted support for schools with highest concentrations of ELL, FY, and LI in order to support Library services at the school sites. Support provided for student access to books, family literacy, technology and 21<sup>st</sup> century research skills at the school.</p> | <p><b>Total Expenditure:</b><br/>           \$50,000</p> <p><b>Category:</b> Books &amp; Supplies</p> <p><b>Source:</b><br/>           LCFF Suppl. &amp; Conc</p> | <p><b>Office: Teaching and Learning</b><br/>           3.2: Library</p> <p>We funded databases for research.</p>  | <p>Need to confirm actual dollars</p> |
| <p>Scope of service:</p>  | <p>Selected sites (TBD with Library Services) with high% of EL, FY, LI</p>  | <p>Scope of service:</p>  | <p>School-District Wide</p>           |
| <p>__ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>         |   | <p>__ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Re-designated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |                                       |
| <p><b>Office: Teaching and Learning</b><br/>           3.4: Teacher Professional Development Focused on Language and Literacy</p> <p>Provide teachers in grades TK-12 with professional development sessions on small group, guided reading instruction. Training will be offered during the school</p>   | <p><b>Total Expenditure:</b><br/>           \$50,000</p> <p><b>Category:</b><br/>           Other Expenses</p>  | <p><b>Office: Teaching and Learning</b><br/>           3.4: Teacher Professional Development Focused on Language and Literacy</p> <p>We provide teachers in grades TK -12 with professional development sessions on small group guided reading instruction.</p>   | <p>Need to confirm actual amounts</p> |

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| <p>year, with substitutes provided to teachers in order to attend. Training will also be offered on Saturdays once a month for teachers to meet the requirement of being trained in guided reading.</p>   | <p><b>Source:</b><br/>LCFF Suppl &amp; Conc.</p>  |   |                                      |
| <p>Scope of service: TK-12 teachers in high % EL or high % LI schools.</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   | <p>Scope of service: TK-12 teachers in high % EL or high % LI schools.</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |                                      |
| <p><b>Office: ELLMA Page 249</b></p> <p>4.4: Teacher Professional Development focused on ELLs Provide teacher professional development on the California ELD frameworks and new ELD standards.</p> <p><i>LCAP-PAC recommendation: "Increase and share information and data on best practices for EL and Dual Language programs, at site level".</i></p>   | <p><b>Total Expenditure:</b><br/>\$75,000</p> <p><b>Category:</b> Other Expenses</p> <p><b>Source:</b> LCFF Suppl &amp; Conc.</p> | <p><b>Office: ELLMA Page 249</b></p> <p>Provided Teacher PD focused on the California ELD frameworks and new ELD standards.</p>   | <p>Need to confirm actual amount</p> |
| <p>Scope of service: Teachers of English Learners</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>                                 |   | <p>Scope of service: Teachers of English Learners</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>                                 |                                      |

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| <p><b>Office: Student, Family, Community Engagement Goal 5</b></p> <p>Add additional 1.0 FTE Community &amp; Student Assistant dedicated to LCAP engagement of students and SSCs.</p> <p><i>LCAP-PSAC Recommendation: "Invest in central office staff to support successful site-level family and youth engagement (current staff is not enough).</i></p>  | <p><b>Total Expenditure:</b><br/>\$75,000</p> <p><b>Category:</b><br/>Salaries &amp; Benefits</p> <p><b>Source:</b><br/><br/>LCFF Suppl &amp; Conc.</p> | <p><b>Office: Student, Family, Community Engagement Goal 5</b></p> <p>Added additional 1.0 FTE Community &amp; Student Assistant dedicated to LCAP engagement of students and School Site Councils.</p> <p>This position was housed in the Communications Office and also attended all Community Forums hosted by the Superintendent.</p>  | <p>Need to confirm actual amount</p>  |
| <p>Scope of service: Families &amp; Youth</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   | <p>Scope of service: Families &amp; Youth</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |
| <p><b>Office CAO, Goal 6 Page 250</b></p> <p>LCAP Manager of Special Projects to provide oversight of LCAP process, family engagement coordination, writing of annual update, technical assistance and data monitoring related to LCAP.</p> <p><i>LCAP-PAC Recommendation: "Invest in staff to support and build capacity of LCAP Advisory parent and student members".</i></p>                            | <p><b>Total Expenditure</b><br/>\$125,000</p> <p><b>Category:</b><br/>Salaries &amp; Benefits</p> <p><b>Source:</b><br/><br/>LCFF Suppl &amp; Conc.</p> | <p><b>Office CAO, Goal 6</b></p> <p>LCAP Manager of Special Projects was provided for oversight of LCAP process, family engagement coordination, writing of annual update, technical assistance and data monitoring related to LCAP.</p>   | <p><b>Total Expenditure</b><br/>\$165,000</p> <p><b>Category:</b><br/>Salaries &amp; Benefits</p> <p><b>Source:</b><br/><br/>LCFF Suppl &amp; Conc.</p> |
| <p>Scope of service: Families</p> <p><input type="checkbox"/> ALL</p>  |   | <p>Scope of service: Families</p> <p><input type="checkbox"/> ALL</p>  |   |

OR:  
 Low Income pupils  
 English Learners  
 Foster Youth  
 Re-designated fluent English proficient  
 Other Subgroups:(Specify) \_\_\_\_\_

OR:  
 Low Income pupils  
 English Learners  
 Foster Youth  
 Re-designated fluent English proficient  
 Other Subgroups:(Specify) \_\_\_\_\_

**2016-17 Annual Update for A RE ISE (The following budget items on left hand side are submitted in June 2015**

**Insert table when have information**

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

|  |  |
|--|--|
| Total amount of Supplemental and Concentration grant funds calculated: |  |
|--|--|



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B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

|  |   |
|--|---|
|  | % |
|--|---|

*(The response area contains a large, faint "DRAFT" watermark.)*

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

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**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

|    | A   | B  | C                          | D                                  | E                  | F                  | G  | H  | I  | J  | K  |  |
|----|---|--|----------------------------|------------------------------------|--------------------|--------------------|--|--|--|--|--|--|
| 1  |   |  |                            |                                    |                    |                    |  |  |  |  |  |  |
| 2  |   |  |                            |                                    |                    |                    |  |  |  |  |  |  |
| 3  | GOAL  | INDICATOR  | APPLICABLE SC OOLS 2016-17 | APPLICABLE PUPIL SUBGROUPS 2016-17 | BASELINE 2013-2014 | BASELINE 2014-2015 | E PECTED ANNUAL EASURABLE OUTCO ES (Reported in June 2015 in LCAP 2015-16) | ACTUAL STUDENT OUTCO ES (Entered this data in Annual Update 2015-16) in June 2016) | E PECTED ANNUAL EASURABLE OUTCO ES 2016-2017 | E PECTED ANNUAL EASURABLE OUTCO ES 2017-2018 | E PECTED ANNUAL EASURABLE OUTCO ES 2018-2019 |  |
| 4  | <b>Goal 1 Graduates are college and career-ready</b>  |  |                            |                                    |                    |                    |  |  |  |  |  |  |
| 5  | <b>GOAL 1 1 Increase the 4-year cohort graduation rate by 2 percentage points 2013-2014</b>   |  |                            |                                    |                    |                    |  |  |  |  |  |  |
| 6  |   |  |                            |                                    |                    |                    | Expected 14-15   | Actual 14-15   |  |  |  |  |
| 7  |   | 4-year cohort graduation rate                              | All high schools           | All                                | 60.9               |                    | 62.9%  | 64.6%  | 66.6%  | 68.6%  | 70.6%  |  |
| 8  |   |  |                            | AA                                 | 57.4%              |                    | 59.4%  | 60.7%  | 62.7%  | 64.7%  | 66.7%  |  |
| 9  |   |  |                            | AAM                                | 52.6%              |                    | 54.6%  | 59.7%  | 61.7%  | 63.7%  | 65.7%  |  |
| 10 |   |  |                            | Latino                             | 54.4%              |                    | 56.8%  | 55.9%  | 57.9%  | 59.9%  | 61.9%  |  |
| 11 |   |  |                            | EL                                 | 44.5%              |                    | 46.5%  | 50.9%  | 52.9%  | 54.9%  | 56.9%  |  |
| 12 |   |  |                            | SPED                               | 46.6%              |                    | 48.6%  | 56.2%  | 58.2%  | 60.2%  | 62.2%  |  |
| 13 |   |  |                            | Foster                             | 34.4%              |                    | 36.4%  | 58.1%  | 60.1%  | 62.1%  | 64.1%  |  |
| 14 | <b>GOAL 1 2 Reduce cohort dropout rate by 3 percentage points 2013-2014</b>   |  |                            |                                    |                    |                    |  |  |  |  |  |  |
| 15 |   |  |                            |                                    |                    |                    | Expected 14-15   | Actual 14-15   |  |  |  |  |
| 16 | Not Met   | 4-year cohort dropout rate                                 | All high schools           | All                                | 23.4%              |                    | 20.3%  | 23.8%  | 20.8%  | 17.8%  | 14.8%  |  |
| 17 | Not Met   |  |                            | AA                                 | 25.8%              |                    | 22.8%  | 26.5%  | 23.5%  | 20.5%  | 17.5%  |  |
| 18 | Met   |  |                            | AAM                                | 27.8%              |                    | 24.8%  | 23.3%  | 20.3%  | 17.3%  | 14.3%  |  |
| 19 | Not Met   |  |                            | Latino                             | 26.3%              |                    | 23.3%  | 27.7%  | 24.7%  | 21.7%  | 18.7%  |  |
| 20 | Met   |  |                            | EL                                 | 34.1%              |                    | 31.1%  | 31.0%  | 28.0%  | 25.0%  | 22.0%  |  |
| 21 | Met   |  |                            | SPED                               | 30.3%              |                    | 27.3%  | 24.4%  | 21.4%  | 18.4%  | 15.4%  |  |
| 22 |   |  |                            | Foster                             | 36.4%              |                    | 33.4%  | ?  | ?  | ?  | ?  |  |
| 23 | <b>GOAL 1 3 Increase the A-G completion rate with a grade of C or better by 2 percentage points</b>   |  |                            |                                    |                    |                    |  |  |  |  |  |  |
| 24 |   |  |                            |                                    |                    |                    | Expected 14-15   | Actual 14-15   |  |  |  |  |
| 25 | MET   | College preparatory "A-G" course                           | All high schools           | All                                | 39.8%              |                    | 41.8%  | 45.6%  | 47.6%  | 49.6%  | 51.6%  |  |
| 26 | Met   | completion for UC or CSU eligibility                       |                            | AA                                 | 28.0%              |                    | 30.0%  | 30.1%  | 33.1%  | 35.1%  | 37.1%  |  |
| 27 | Not Met   |  |                            | AAM                                | 26.0%              |                    | 28.0%  | 24.5%  | 26.5%  | 28.5%  | 30.5%  |  |
| 28 | Met   |  |                            | Latino                             | 41.7%              |                    | 43.7%  | 44.1%  | 46.1%  | 48.1%  | 50.1%  |  |
| 29 | need student level data   |  |                            | EL                                 | 22.2%              |                    | 24.2%  | ?  | ?  | ??   | ??   |  |
| 30 | need student level data   |  |                            | SPED                               | 10.7%              |                    | 12.7%  | ?  | ?  | ??   | ??   |  |
| 31 | need student level data   |  |                            | Foster                             | 0%                 |                    | 2.0%   | ?  | ?  | ??   | ??   |  |
| 32 | <b>GOAL 1 4 Increase student career pathway participation rate by 5 percentage points for Grades 10-12, and for Grade 9 students at schools with Path ways that start in Grade 9 annually</b> |  |                            |                                    |                    |                    |  |  |  |  |  |  |
| 33 |   |  |                            |                                    |                    |                    | Expected 15-16   | Actual 15-16   |  |  |  |  |
| 34 | MET   | College and career "Linked Learning" pathway participation | All high schools           | All                                | 47.2%              |                    | 52.2%  | 52.9%  | 57.9%  | 62.9%  | 67.9%  |  |
| 35 | Met   |  |                            | AA                                 | 34.9%              |                    | 39.9%  | 44.8%  | 49.9%  | 54.9%  | 59.9%  |  |
| 36 | Met   |  |                            | AAM                                | 33.5%              |                    | 38.5%  | 42.2%  | 47.2%  | 52.2%  | 57.2%  |  |

|    | A  | B   | C                          | D   | E                  | F                  | G  | H  | I  | J  | K  |
|----|--|---|----------------------------|---|--------------------|--------------------|--|--|--|--|--|
|    | GOAL   | INDICATOR   | APPLICABLE SC OOLS 2016-17 | APPLICABLE PUPIL SUBGROUPS 2016-17                              | BASELINE 2013-2014 | BASELINE 2014-2015 | E PECTED ANNUAL EASURABLE OUTCO ES (Reported in June 2015 in LCAP 2015-16) | ACTUAL STUDENT OUTCO ES (Entered this data in Annual Update 2015-16) in June 2016) | E PECTED ANNUAL EASURABLE OUTCO ES 2016-2017 | E PECTED ANNUAL EASURABLE OUTCO ES 2017-2018 | E PECTED ANNUAL EASURABLE OUTCO ES 2018-19 |
| 3  |  |   |                            |   |                    |                    |  |  |  |  |  |
| 37 | Not Met  |   |                            | Latino  |                    | 51.5%              | 56.5%  | 55.3%  | 60.3%  | 65.3%  | 70.3%                                      |
| 38 | Met  |   |                            | EL  |                    | 44.8%              | 49.8%  | 51.1%  | 56.1%  | 61.1%  | 66.1%                                      |
| 39 | Met  |   |                            | SPED  |                    | 38.9%              | 43.9%  | 46.2%  | 51.2%  | 56.2%  | 61.2%                                      |
| 40 | Not Met  |   |                            | Foster  |                    | 33.6%              | 38.6%  | 37.3%  | 42.3%  | 47.3%  | 52.3%                                      |
| 41 | <b>GOAL 1 5 Increase the Grade 10 CA SEE pass rate by 2 percentage points 1 5</b>  |   |                            |   |                    |                    |  |  |  |  |  |
| 42 |  | 10th grade pass rate for California High School Exit Exam in ELA and Math | All high schools           | All   |                    | 52.0%              | 54.0%  | Not applicable   |  |  |  |
| 43 |  |   |                            | AA  |                    | 43.5%              | 45.5%  | Not applicable   |  |  |  |
| 44 |  |   |                            | AAM   |                    | 40.0%              | 42.0%  | Not applicable   |  |  |  |
| 45 |  |   |                            | Latino  |                    | 45.6%              | 47.6%  | Not applicable   |  |  |  |
| 46 |  |   |                            | EL  |                    | 15.4%              | 17.4%  | Not applicable   |  |  |  |
| 47 |  |   |                            | SPED  |                    | 8.1%               | 10.1%  | Not applicable   |  |  |  |
| 48 |  |   |                            | Foster  |                    | 28.6%              | 30.6%  | Not applicable   |  |  |  |
| 49 | <b>GOAL 1 6 Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually</b>                    |   |                            |   |                    |                    |  |  |  |  |  |
| 50 |  |   |                            |   |                    |                    | Expected 14-15   | Actual 14-15   |  |  |  |
| 51 | MET  | % participation in Early Assessment Program                               | All high schools           | All grade 11 students   |                    | 64.9%              | 67.9%  | 84.2%  | 87.2%  | 90.2%  | 93.2%                                      |
| 52 | <b>GOAL 1 7 Increase percent of students scoring College Ready on Early Assessment Program in English Language Arts by 3 percentage points</b> |   |                            |   |                    |                    |  |  |  |  |  |
| 53 |  |   |                            |   |                    |                    | Expected 14-15   | Actual 14-15   |  |  |  |
| 54 | NOT MET  | % College Ready as measured by Early Assessment Program                   | All high schools           | All grade 11 students   |                    | 9.1%               | 12.1%<br>This is a different number than reported in LCAP                  | 7.4%   | 10.4%  | 13.4%  | 16.4%                                      |
| 55 | <b>GOAL 1 8 Increase participation in Early Assessment Program in math by 3 percentage points annually 1 8</b>                                 |   |                            |   |                    |                    |  |  |  |  |  |
| 56 |  |   |                            |   |                    |                    | Expected 14-15   | Actual 14-15   |  |  |  |
| 57 | MET  | % participation in Early Assessment Program                               | All high schools           | All grade 11 students in Algebra II, Trigonometry, pre-Calculus |                    | 71.2%              | 74.2%  | 83.0%  | 86 0   | 89 0   | 92 0                                       |
| 58 | <b>GOAL 1 9 Increase percent of students scoring College Ready on Early Assessment Program in math by 3 percentage points annually 1 9</b>     |   |                            |   |                    |                    |  |  |  |  |  |
| 59 |  |   |                            |   |                    |                    | Expected 14-15   | Actual 14-15   |  |  |  |

|    | A   | B   | C                            | D   | E                  | F   | G   | H  | I   | J   | K   |
|----|---|---|------------------------------|---|--------------------|---|---|--|---|---|---|
|    | GOAL  | INDICATOR   | APPLICABLE SCENARIOS 2016-17 | APPLICABLE PUPIL SUBGROUPS 2016-17                              | BASELINE 2013-2014 | BASELINE 2014-2015  | EXPECTED ANNUAL MEASURABLE OUTCOMES (Reported in June 2015 in LCAP 2015-16) | ACTUAL STUDENT OUTCOMES (Entered this data in Annual Update 2015-16) in June 2016) | EXPECTED ANNUAL MEASURABLE OUTCOMES 2016-2017 | EXPECTED ANNUAL MEASURABLE OUTCOMES 2017-2018 | EXPECTED ANNUAL MEASURABLE OUTCOMES 2018-2019 |
| 3  |   |   |                              |   |                    |   |   |  |   |   |   |
| 60 | NOT MET   | % College Ready as measured by Early Assessment Program                                     | All high schools             | All grade 11 students in Algebra II, Trigonometry, pre-Calculus | 2.9%               |   | 5.9%  | 3.7%   | 6.7%  | 9.7%  | 12.7%   |
| 61 | <b>GOAL 1 10 Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually 1 10</b>   |   |                              |   |                    |   |   |  |   |   |   |
| 62 |   |   |                              |   |                    |   | Expected 14-15  | Actual 14-15   |   |   |   |
| 63 | Not Met   | % of students in grades 10-12 who score 3 or higher on one or more Advanced Placement test. | All High Schools             | All   | 10.4%              |   | 13.4%   | 11.2   | 14.2%   | 17.2%   | 20.2%   |
| 64 | Not Met   |   |                              | AA  | 2.4%               |   | 5.4%  | 2.3  | 5.3%  | 8.3%  | 11.3%   |
| 65 | Not Met   |   |                              | AA Males  | 1.9%               |   | 4.9%  | 2.1  | 5.1%  | 8.1%  | 11.1%   |
| 66 | Not Met   |   |                              | Latino  | 9.3%               |   | 12.3%   | 10.7   | 13.7%   | 16.7%   | 19.7%   |
| 67 | Not Met   |   |                              | EL  | 3.1%               |   | 6.1%  | 3.9  | 6.9%  | 9.9%  | 12.9%   |
| 68 | Not Met   |   |                              | SPED  | 1.0%               |   | 4.0%  | 0.3  | 3.3%  | 6.3%  | 9.3%  |
| 69 | Not Met   |   |                              | Foster  | 0.0%               |   | 3.0   | 2.6  | 5.6%  | 8.6%  | 11.6%   |
| 70 | <b>GOAL 1 11 Decrease percent of teacher misassignment by 0.2 percentage points in 2016-17 and by 0.3 percentage points in 2017-18</b>  |   |                              |   |                    |   |   |  |   |   |   |
| 71 |   |   |                              |   |                    |   | Expected 2015-16  | Actual 15-16   |   |   |   |
| 72 | NOT MET   | % of teacher misassignment from initial audit (Williams)                                    | All schools                  | All   |                    | 3.2%  | 3.0%  | 4.2  | 4.0%  |   |   |
| 73 |   |   |                              |   |                    |   |   |  |   | 3.7%  | 3.4%  |
| 74 | <b>Goal 2 Students are proficient in state academic standards</b>   |   |                              |   |                    |   |   |  |   |   |   |
| 75 | <b>GOAL 2 1 Establish baseline for proficiency rates on new online state tests Increase percentage of students scoring Standard Exceeded or Standard Exceeded by 2 percentage points per year 2 1</b> |   |                              |   |                    |   |   |  |   |   |   |
| 76 |   |   |                              |   |                    |   | expected 14-15  | Actual 14-15   |   |   |   |
| 77 | MET (baseline established)  | % Standard Met or Standard Exceeded on SBAC English Language Arts                           | All                          | All   | N/A                | 28.0% Standard Met or Standard Exceeded in 2014-15. This establishes the baseline for showing growth when 2015-16 results are reported in 2016-17 LCAP. | Results to be reported next year 2016-17                                    | Same as baseline. 2014-15 are the only results currently available.                | 30.0% Standard Met or Standard Exceeded       | 32.0% Standard Met or Standard Exceeded       | 34.0% Standard Met or Standard Exceeded       |
| 78 |   |   |                              | AA  |                    |   | 15.7%   |  |   |   |   |
| 79 |   |   |                              | AAM   |                    |   | 11.5%   |  |   |   |   |
| 80 |   |   |                              | Latino  |                    |   | 18.8%   |  |   |   |   |
| 81 |   |   |                              | EL  |                    |   | 2.6%  |  |   |   |   |



|     | A  | B  | C                          | D                                  | E                  | F                  | G  | H  | I                                       | J  | K  |
|-----|--|--|----------------------------|------------------------------------|--------------------|--------------------|--|--|---|--|--|
|     | GOAL   | INDICATOR  | APPLICABLE SC OOLS 2016-17 | APPLICABLE PUPIL SUBGROUPS 2016-17 | BASELINE 2013-2014 | BASELINE 2014-2015 | E PECTED ANNUAL EASURABLE OUTCO ES (Reported in June 2015 in LCAP 2015-16) | ACTUAL STUDENT OUTCO ES (Entered this data in Annual Update 2015-16) in June 2016) | E PECTED ANNUAL EASURABLE OUTCO ES 2017 | E PECTED ANNUAL EASURABLE OUTCO ES 2017-2018 | E PECTED ANNUAL EASURABLE OUTCO ES 2018-19 |
| 3   |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 108 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 109 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 110 | <b>GOAL 3 2 Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually 3 2</b> |  |                            |                                    |                    |                    |  |  |   |  |  |
| 111 |  |  |                            |                                    |                    |                    | Expected 14-15   | Actual 14-15   |   |  |  |
| 112 | NOT MET  | Reading at grade level as measured by reading tests  | All Middle Schools         | All                                | 29.5%              |                    | 34.5%  | 31 5   | 36.8%                                   | 41.8%  | 46.8%                                      |
| 113 | Not Met  |  |                            | AA                                 | 20.8%              |                    | 25.8%  | 23 6   | 28.6%                                   | 33.6%  | 38.6%                                      |
| 114 | Not Met  |  |                            | AAM                                | 18.0%              |                    | 23.0%  | 19 1   | 24.1%                                   | 29.1%  | 34.1%                                      |
| 115 | Not Met  |  |                            | Latino                             | 22.8%              |                    | 27.8%  | 23 8   | 28.8%                                   | 33.8%  | 38.8%                                      |
| 116 | Met  |  |                            | SPED                               | 6.6%               |                    | 11.6%  | 13 1   | 18.1%                                   | 23.1%  | 28.1%                                      |
| 117 | Not Met  |  |                            | Foster                             | 13.3%              |                    | 18.3%  | 5 6  | 10.8%                                   | 15.8%  | 20.8%                                      |
| 118 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 119 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 120 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 121 | <b>GOAL 3 3 Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually 3 3</b> |  |                            |                                    |                    |                    |  |  |   |  |  |
| 122 |  |  |                            |                                    |                    |                    | Expected 14-15   | Actual 14-15   |   |  |  |
| 123 | MET  | Reading at grade level as measured by reading tests  | All High Schools           | All                                | 18.8%              |                    | 23.8%  | 38 0   | 43.0%                                   | 48.0%  | 53.0%                                      |
| 124 | Met  |  |                            | AA                                 | 18.0%              |                    | 23.0%  | 31 7   | 36.7%                                   | 41.7%  | 46.7%                                      |
| 125 | Met  |  |                            | AAM                                | 16.9%              |                    | 21.9%  | 28 8   | 33.8%                                   | 38.8%  | 43.8%                                      |
| 126 | Met  |  |                            | Latino                             | 16.8%              |                    | 21.8%  | 29 2   | 34.2%                                   | 39.2%  | 44.2%                                      |
| 127 | Met  |  |                            | SPED                               | 2.9%               |                    | 7.9%   | 11 1   | 16.1%                                   | 21.1%  | 26.1%                                      |
| 128 | Not Met  |  |                            | Foster                             | 4.6%               |                    | 9.6%   | 8 8  | 13.8%                                   | 18.8%  | 23.8%                                      |
| 129 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 130 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 131 | <b>Goal 4 English Learners are reaching English fluency</b>  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 132 | MET or Not met   | <b>GOAL 4 1 Increase the English Learner (EL reclassification rate by 3 percentage points 4 1</b>  |                            |                                    |                    |                    |  |  |   |  |  |
| 133 |  |  |                            |                                    |                    |                    | Expected 2015-16   | Actual 2015-16   |   |  |  |
| 134 | NOT MET  | % of English Learner students who are reclassified as fluent in English as measured by California English Language Development Test (CELDT), Schoolastic Reading Inventory, and teacher recommendation | All                        | Grade 1-12 English Learners        |                    | 15.4%              | 18.4%  | 13 1   | 19.7%                                   | 22.7%  | 25.7%                                      |
| 135 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 136 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 137 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 138 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 139 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 140 |  |  |                            |                                    |                    |                    |  |  |   |  |  |
| 141 | <b>GOAL 4 2 Increase the Long-Term English Learner (LTEL reclassification rate by 5 percentage points 4 2</b>          |  |                            |                                    |                    |                    |  |  |   |  |  |

|     | A  | B   | C                          | D                                  | E                  | F                  | G   | H   | I  | J  | K  |
|-----|--|---|----------------------------|------------------------------------|--------------------|--------------------|---|---|--|--|--|
|     | GOAL   | INDICATOR   | APPLICABLE SC OOLS 2016-17 | APPLICABLE PUPIL SUBGROUPS 2016-17 | BASELINE 2013-2014 | BASELINE 2014-2015 | E PECTED ANNUAL EASURABLE OUTCO ES (Reported in June 2015 in LCAP 2015-16) Expected 2015-16 | ACTUAL STUDENT OUTCO ES(Entere d this data in Annual Update 2015-16) in June 2016) Actual 2015-16 | E PECTED ANNUAL EASURABLE OUTCO ES 2016-2017 | E PECTED ANNUAL EASURABLE OUTCO ES 2017-2018 | E PECTED ANNUAL EASURABLE OUTCO ES 2018-19 |
| 3   |  |   |                            |                                    |                    |                    |   |   |  |  |  |
| 142 |  |   |                            |                                    |                    |                    |   |   |  |  |  |
| 143 | NOT MET  | % of Long-Term English Learners (more than 6 years) who are reclassified as fluent in English, as measured by the California English Language   | All                        | Grade 6-12 LT English Learners     |                    | 21.0%              | 26.0%   | 16 7  | 18.1%  | 23.1%  | 28.1%                                      |
| 144 |  |   |                            |                                    |                    |                    |   |   |  |  |  |
| 145 |  |   |                            |                                    |                    |                    |   |   |  |  |  |
| 146 |  |   |                            |                                    |                    |                    |   |   |  |  |  |
| 147 | <b>GOAL 4 3 Increase the percentage of English learners who make progress toward English proficiency 4 3</b> |   |                            |                                    |                    |                    |   |   | 2015-16 baseline                             |  |  |
| 148 |  |   |                            |                                    |                    |                    | Expected 2015-16  | Actual 2015-16  |  |  |  |
| 149 | NOT MET  | % of English Learners at Beginning, Early Intermediate, or Intermediate levels increasing at least one CELDT proficiency level in one year, or English Learners at Early Advanced and Advanced levels reaching English proficient level, or English Learners at English proficient level maintain proficiency until they are reclassified | All                        | English Learners                   |                    | 45 7               | 48 70   | 42 6  | 47 6   | 52 6   | 57.6%                                      |
| 150 | <b>Goal 5 Students are engaged in school everyday</b>  |   |                            |                                    |                    |                    |   |   |  |  |  |
| 151 | <b>Goal 5 1 Increase the number of schools with 96% or higher average daily attendance 5 1</b>               |   |                            |                                    |                    |                    |   |   |  |  |  |
| 152 |  |   |                            |                                    |                    |                    | Expected 2014-15  | Actual 2014-15  |  |  |  |
| 153 | NOT MET  | % of schools with 96% or higher average daily attendance  | All                        | All                                | 33 schools         |                    | 34 schools  | 32 schools  | 33 schools                                   | 34 schools                                   | 35 schools                                 |
| 154 |  |   |                            |                                    |                    |                    |   |   |  |  |  |
| 155 |  |   |                            |                                    |                    |                    |   |   |  |  |  |
| 156 | <b>GOAL 5 2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage point 5 2</b>   |   |                            |                                    |                    |                    |   |   |  |  |  |
| 157 |  |   |                            |                                    |                    |                    | Expected 2014-15  | Actual 2014-15  |  |  |  |
| 158 | NOT MET  | % of students missing 10% or more of enrolled school days   | All schools                | All                                |                    | 11.9%              | 11.4%   | 12.1%   | 11.6%  | 11.1%  | 10.6%                                      |
| 159 | Not Met  |   |                            | NatAm                              |                    | 19.3%              | 18.8%   | 23.7%   | 23.2%  | 22.7%  | 22.2%                                      |
| 160 | Not met  |   |                            | AA                                 |                    | 18.6%              | 18.1%   | 19.7%   | 19.2%  | 18.7%  | 18.2%                                      |
| 161 | Met  |   |                            | PI                                 |                    | 19.4%              | 18.9%   | 15.6%   | 15.1%  | 14.6%  | 14.1%                                      |
| 162 | Not Met  |   |                            | SPED                               |                    | 19.0%              | 18.5%   | 19.6%   | 19.1%  | 18.6%  | 18.1%                                      |



|     | A  | B   | C                          | D                                  | E                  | F                  | G  | H  | I  | J  | K  |  |
|-----|--|---|----------------------------|------------------------------------|--------------------|--------------------|--|--|--|--|--|--|
| 3   | GOAL   | INDICATOR   | APPLICABLE SC OOLS 2016-17 | APPLICABLE PUPIL SUBGROUPS 2016-17 | BASELINE 2013-2014 | BASELINE 2014-2015 | E PECTED ANNUAL EASURABLE OUTCO ES (Reported in June 2015 in LCAP 2015-16) | ACTUAL STUDENT OUTCO ES(Entere d this data in Annual Update 2015-16) in June 2016) | E PECTED ANNUAL EASURABLE OUTCO ES 2016-2017 | E PECTED ANNUAL EASURABLE OUTCO ES 2017-2018 | E PECTED ANNUAL EASURABLE OUTCO ES 2018-19 |  |
| 163 | Met  |   |                            | Foster                             | 25.9%              |                    | 25.4%  | 22.7%  | 22.2%  | 21.7%  | 21.2%                                      |  |
| 164 | <b>GOAL 5 3 Reduce chronic absence for NatAm, AA, PI, and Foster outh students by 1 percentage point 5 3</b>               |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 165 |  |   |                            |                                    |                    |                    | Expected 2014-15   | Actual 2014-15   |  |  |  |  |
| 166 | Not Met  |   | All schools                | NatAm                              | 19.3%              |                    | 18.3%  | 23.7%  | 22.7%  | 21.7%  | 20.7%                                      |  |
| 167 | Not Met  |   |                            | AA                                 | 18.6%              |                    | 17.6%  | 19.7%  | 18.7%  | 17.7%  | 16.7%                                      |  |
| 168 | Met  |   |                            | PI                                 | 19.4%              |                    | 18.4%  | 15.6%  | 14.6%  | 13.6%  | 12.6%                                      |  |
| 169 | Met  |   |                            | Foster                             | 25.9%              |                    | 24.9%  | 22.7%  | 21.7%  | 20.7%  | 19.7%                                      |  |
| 170 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 171 | <b>GOAL 5 4 Reduce the out-of-school suspension rate by 1 percentage point 5 4</b>   |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 172 |  |   |                            |                                    |                    |                    | Expected 2014-15   | Actual 2014-15   |  |  |  |  |
| 173 | MET  | Students receiving one or more out-of-school suspension | All schools                | All                                | 4.9%               |                    | 3.9%   | 3.9%   | 2.9%   | 1.9%   | 0.9%                                       |  |
| 174 | Met  |   |                            | AA                                 | 10.0%              |                    | 9.0%   | 8.2%   | 7.2%   | 6.2%   | 5.2%                                       |  |
| 175 | Met  |   |                            | AAM                                | 12.7%              |                    | 11.7%  | 10.3%  | 9.3%   | 8.3%   | 7.3%                                       |  |
| 176 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 177 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 178 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 179 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 180 | <b>GOAL 5 5 Reduce the suspension rate of AA and AA students by 2 percentage points 5 5</b>                                |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 181 |  |   |                            |                                    |                    |                    | Expected 2014-15   | Actual 2014-15   |  |  |  |  |
| 182 | Not Met  |   | All schools                | AA                                 | 10.0%              |                    | 8.0%   | 8.2%   | 6.2%   | 4.2%   | 3.2%                                       |  |
| 183 | Met  |   |                            | AAM                                | 12.7%              |                    | 10.7%  | 10.3%  | 8.3%   | 6.3%   | 4.3%                                       |  |
| 184 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 185 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 186 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 187 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 188 | <b>GOAL 5 6 Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students 5 6</b> |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 189 |  |   |                            |                                    |                    |                    | Expected 2014-15   | Actual 2014-15   |  |  |  |  |
| 190 | Not Met  | Number of expulsions                                    | All schools                | All                                | 21                 |                    | 18   | 21   | 18   | 15   | 12   |  |
| 191 | Met  |   |                            | African American                   | 15                 |                    | 13   | 10   | 8  | 6  | 4  |  |
| 192 |  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 193 | <b>GOAL 5 7 Reduce the number of Grade 7 and 8 middle school dropouts 5 7</b>  |   |                            |                                    |                    |                    |  |  |  |  |  |  |
| 194 |  |   |                            |                                    |                    |                    | Expected 2014-15   | Actual 2014-15   |  |  |  |  |



**OAKLAND USD****2016-17 LCAP Summary - Central Site Actions**

| <b>Goal</b>        | <b>Action Area</b>  | <b>Toal Expenditures</b> | <b>Supplemental / Concentration</b> |
|--------------------|---|--------------------------|-------------------------------------|
| <b>Goal 1</b>      | <b>Graduates are College and Career Ready</b>                   | <b>\$ 109,030,456</b>    | <b>\$ 9,479,961</b>                 |
|                    | A1.1 Pathway Programs   | \$ 2,077,054             | \$ 129,000                          |
|                    | A1.3 A - G Completion   | \$ 89,885,235            | \$ 8,879,373                        |
|                    | A1.4 Early Childhood Education                                  | \$ 11,399,751            | \$ -                                |
|                    | A1.5 Summer Learning  | \$ 3,681,891             | \$ 471,588                          |
|                    | A1.6 After School Programs                                      | \$ 1,986,525             | \$ -                                |
| <b>Goal 2</b>      | <b>Students are proficient in state and academic standards</b>  | <b>\$ 32,614,467</b>     | <b>\$ 13,754,328</b>                |
|                    | A2.1 Implementation of the CCSS & NGSS                          | \$ 5,889,920             | \$ -                                |
|                    | A2.9 Targeted School Improvement Support                        | \$ 8,287,264             | \$ 7,922,474                        |
|                    | A2.2 Social Emotional Learning                                  | \$ 423,447               | \$ -                                |
|                    | A2.3 Standards-Aligned Learning Materials                       | \$ 151,000               | \$ -                                |
|                    | A2.4 Teacher Recruitment & Retention (including culturally resp | \$ 5,729,514             | \$ 954,843                          |
|                    | A2.5 Teacher Professional Development for CCSS & NGSS           | \$ 2,925,000             | \$ -                                |
|                    | A2.6 Teacher Evaluation   | \$ 1,192,593             | \$ -                                |
|                    | A2.8 Data & Assessment  | \$ 3,593,284             | \$ 454,566                          |
|                    | A2.10 Extended Time for Teachers                                | \$ 4,422,445             | \$ 4,422,445                        |
| <b>Goal 3</b>      | <b>Students are reading ator above grade level</b>              | <b>\$ 4,111,000</b>      | <b>\$ 606,000</b>                   |
|                    | A3.1 Blended Learning   | \$ 1,030,000             | \$ -                                |
|                    | A3.2 Reading Intervention                                       | \$ 2,070,000             | \$ -                                |
|                    | A3.3 Family Engagement focused on Literacy Development          | \$ 192,000               | \$ -                                |
|                    | A3.4 Teacher Professional Development focused on Literacy       | \$ 819,000               | \$ 606,000                          |
| <b>Goal 4</b>      | <b>English Learners are reaching English fluency</b>            | <b>\$ 2,272,427</b>      | <b>\$ 569,926</b>                   |
|                    | A4.1 English Learner Reclassification                           | \$ 412,444               | \$ -                                |
|                    | A4.2 Dual Language Programs                                     | \$ 421,675               | \$ 421,675                          |
|                    | A4.3 Newcomer Programs  | \$ 370,408               | \$ 148,251                          |
|                    | A4.4 Teacher Professional Development focused on English Lea    | \$ 1,067,900             | \$ -                                |
| <b>Goal 5</b>      | <b>Students are engaged in school everyday</b>                  | <b>\$ 54,621,686</b>     | <b>\$ 6,463,180</b>                 |
|                    | A5.1 School Culture & Climate (Safe & Supportive Schools)       | \$ 13,994,022            | \$ 6,103,180                        |
|                    | A5.2 Health & Wellness (Mental & Physical Health)               | \$ 19,463,856            | \$ 360,000                          |
|                    | A5.3 School Facilities  | \$ 19,211,572            | \$ -                                |
|                    | A5.4 Root Causes of Chronic Absences                            | \$ 1,952,236             | \$ -                                |
| <b>Goal 6</b>      | <b>Parents &amp; Families are engaged in school activities</b>  | <b>\$ 6,213,824</b>      | <b>\$ 1,626,820</b>                 |
|                    | A6.1 Parent/Guardian Leadership Development                     | \$ 3,941,902             | \$ 1,458,720                        |
|                    | A6.2 Family Engagement Professional Learning for Administrato   | \$ 422,162               | \$ 168,100                          |
|                    | A6.3 Professional Learning for School Site Councils             | \$ 218,792               | \$ -                                |
|                    | A6.4 Parent/Guardian Volunteer Support                          | \$ 298,968               | \$ -                                |
|                    | A6.5 Academic Parent-Teacher Communication & Workshops          | \$ 1,332,000             | \$ -                                |
| <b>Grand Total</b> |   | <b>\$ 208,863,860</b>    | <b>\$ 32,500,214</b>                |

| LCAP Goal                                     | LCAP Action Area      | Department Name                   | Position                                 | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars   | PEC Funding 2015-16 |
|---|-----------------------|-----------------------------------|--|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | COORDINATOR WORK BASED LEARNING          | 1                                  | Supports the development of work based learning across the district, manages the work based learning liaisons.   | 12-Sep                          |                            | All Students  | 2000 Classified Salaries                                   | 114,000            |                     | 114,000                           |                    |  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | GRANTS MANAGER                           | 1                                  | Manages all of the grants that support the development of linked learning college and career pathways through all OUSD high schools.   | 12-Sep                          |                            | All Students  | 2000 Classified Salaries                                   | 118,000            | 118,000             |                                   |                    |  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | PROGRAM MANAGER EXPANDED LINKED LEARNING | 1                                  | Supports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways  | 12-Sep                          |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 120,000            |                     | 15000                             | 105000             | Only .75 for all Atlantic positions, .25 gap came from somewhere else. Atlantic pays for \$105K and rest comes from CSSS |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Computers, lab equipment, facilities renovation, supplies for health pathways  |                                 |                            | All Students  | 4000 Instructional Materials & Equipment                   | 207,000            |                     |                                   | 207,000            | Atlantic   |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Case management, tutoring and other students supports for students in health pathways (staff and contractors)  |                                 |                            |   |  | 162,000            |                     |                                   | 162,000            | Atlantic   |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Externships: Teachers have week-long experiences in industry that they bring back to the classroom to inform curricula (20 teachers x 7 days each for health pathways)                 |                                 |                            |   | 1000 & 3000 Certificated Salaries & Benefits               | 100,000            |                     |                                   | 100,000            | Atlantic   |                     |
| Goal 1 Graduates are college and Career Ready | A1.1 Pathway Programs | Programs for Exceptional Children | TSA's                                    | 2                                  | Implement PEC Career Transitions and Workability programs for high school and young adult students   | 12-Sep                          |                            | SPED  | 1000 & 3000 Certificated Salaries & Benefits               | \$191,880          |                     |                                   |                    |  | \$191,880           |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Externships: Teachers have week-long experiences in industry that they bring back to the classroom to inform curricula   |                                 |                            |   | 1000 & 3000 Certificated Salaries & Benefits               | 40,000             |                     |                                   | 40,000             | Walter and Elise Haas Foundation   |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Materials for CTE classrooms aligned to the industry sectors targeted by the CPT 1 funded proposal (CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health) | 12-Sep                          |                            | All students  | 4000 Instructional Materials & Equipment                   | 48,900             |                     |                                   | 48,900             | Career Pathways Trust 1  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Build out of West Oakland STEAM Corridor   | 12-Jun                          |                            | All students  | 4000 Instructional Materials & Equipment                   | 10,282             |                     |                                   | 10,282             | Career Pathways Trust 1  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Teachers stipends(CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health)   | 12-Jun                          |                            | All students  | 1000 & 3000 Certificated Salaries & Benefits               | 117,000            |                     |                                   | 117,000            | Career Pathways Trust 1  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Career EXPO supplies(CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health)  | 12-Sep                          |                            | All students  | 4000 Instructional Materials & Equipment                   | 10,282             |                     |                                   | 10,282             | Career Pathways Trust 1  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | Coordinator, WBL                         | 0.6                                | Coordinate WBL systems district wide   | 12-Sep                          |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 67,896             |                     |                                   | 67,896             | Career Pathways Trust 1  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | Admin Ast I                              | 1                                  | Support CPT 1 industry sector pathways with transportation and books and supplies ordering, teacher stipends and contracts   | 12-Sep                          |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 30,000             |                     |                                   | 30,000             | Career Pathways Trust 1  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health)   | 12-Jun                          |                            | All students  | 5000 Conferences & Independent Contractors                 | 12,103             |                     |                                   | 12,103             | Career Pathways Trust 1  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | N/A                                      | N/A                                | Alignment Nashville Toolset  | 12-Jun                          |                            | All students  | 5000 Conferences & Independent Contractors                 | 40,000             |                     |                                   | 40,000             | Career Pathways Trust 1  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | Site Liaison WBL                         | 2                                  | Support 2 CPT 1 sites and pathways with WBL partnerships, student placements, Advisory Board and industry development  | 12-Sep                          |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 96,000             |                     |                                   | 96,000             | Career Pathways Trust 1  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | Site Liaison WBL                         | 3                                  | Support Alt Ed Sites sites with WBL partnerships, student placements, Advisory Board and industry development  | 12-Sep                          |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 135,087            |                     |                                   | 135,087            | Career Pathways Trust 2  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | NA                                       | NA                                 | Books and Supplies for 3 Alt Ed Sites  | 12-Sep                          |                            | All students  | 4000 Instructional Materials & Equipment                   | 30,000             |                     |                                   | 30,000             | Career Pathways Trust 2  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | NA                                       | NA                                 | Transportation for 3 Alt Ed Site Students  | 12-Sep                          |                            | All students  | 5000 Conferences & Independent Contractors                 | 6,000              |                     |                                   | 6,000              | Career Pathways Trust 2  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | NA                                       | NA                                 | Teacher Stipends   | 12-Sep                          |                            | All students  | 1000 & 3000 Certificated Salaries & Benefits               | 12,000             |                     |                                   | 12,000             | Career Pathways Trust 2  |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness          | NA                                       | NA                                 | Teacher stipends & Substitutes   | 12-Sep                          |                            | CTE students  | 1000 & 3000 Certificated Salaries & Benefits               | 12,400             |                     |                                   | 12,400             | Perkins  |                     |

| LCAP Goal                                     | LCAP Action Area      | Department Name                                  | Position                      | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars                | PEC Funding 2015-16 |
|---|-----------------------|--|-------------------------------|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|---|---------------------|
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness                         | Admin Ast I                   | 1                                  | Support CTE programs with Perkins compliance with data, research, budgets, orders, contracts, work based learning transportation and industry advisories and partners  | 12-Sep                          |                            | CTE students  | 2000 & 3000 Classified Salaries & Benefits                 | 57,654             |                     |                                   | 57,654             | Perkins   |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness                         | N/A                           | NA                                 | Books, equipment, supplies for CTE programs  | 12-Sep                          |                            | CTE students  | 4000 Instructional Materials & Equipment                   | 198,170            |                     |                                   | 198,170            | Perkins   |                     |
| Goal 1 Graduates                              | A1.1 Pathway Programs | Post Secondary Readiness                         | N/A                           | NA                                 | Transportation, contracts, external work orders for CTE programs   | 12-Sep                          |                            | CTE students  | 5000 Conferences & Independent Contractors                 | 140,400            |                     |                                   | 140,400            | Perkins   |                     |
| Goal 1 Graduates                              | A1.3 A - G Completion | Chief of Schools                                 | Teachers                      | 14                                 | Provide additional teachers to accommodate students who will move into the district mid-year and who are newcomers to the country.   | 12-Jun                          | Newcomer                   | English Learners  | 1000 & 3000  | 1,266,683          |                     | 1,266,683                         |                    |   |                     |
| Goal 1 Graduates                              | A1.3 A - G Completion | Chief of Schools                                 | Teachers                      | 18                                 | Provide additional teachers to 18 middle schools to provide sufficient classes for 2 electives per middle school student.  | 8-Jun                           | All                        | All Students  | 1000 & 3000  | 1,604,691          |                     | 1,604,691                         |                    |   |                     |
| Goal 1 Graduates                              | A1.3 A - G Completion | Chief of Schools                                 | Teachers                      | 26                                 | Provide additional teachers to 10 small high schools to be able to offer A-G courses for all students.   | 12-Sep                          | All                        | All Students  | 1000 & 3000  | 2,342,741          |                     | 2,342,741                         |                    |   |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Chief of Schools                                 | Teachers                      | 10                                 | Provide additional teachers to 13 school above base allocations to accommodate specific/special needs of schools.  | K - 8                           | All                        | All Students  | 1000 & 3000  | 930,033            |                     | 930,033                           |                    |   |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Foster Youth, Community Schools Student Services | Independent Contractor        | N/A                                | Continued contract for The Buddy System to provide in home tutoring services for foster youth.   | TK - 12                         |                            | Foster Youth  | 5000 Conferences & Independent Contractors                 | 30000              |                     | 30,000                            | 30000              | Title 1   |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Community Schools Student Services               | SPECIALISTREFUGEEASYLEPROGRAM | 1                                  | FTE supports newcomer refugee students and their families to adjust to US schools, learn English and achieve academic success through tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention.  | TK - 12                         | Other                      | ELL   | 2000 & 3000 Classified Salaries & Benefits                 | \$117,806.54       |                     |                                   | \$117,806.54       | Title 3 Immigrant, Refugee Student Impact Grant |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Community Schools Student Services               | SPEC, UNACCOMPANIED MINORS    | 1                                  | FTE supports newcomer Unaccompanied Minor students and their families to adjust to US schools, learn English and achieve academic success through access to low-cost legal services, health care, mental health services, as well as coordinate participation in tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention. | TK - 12                         | Other                      | ELL   | 2000 Classified Salaries                                   | \$117,806.54       |                     | \$117,806.54                      |                    |   |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Elementary Networks                              | Network Superintendent        | 4                                  | Supervises the TK - 5th grade Schools. Provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Conduct school site visits and assist school leaders with implementing the school site plan.  | K - 5                           |                            |   | 2000 Classified Salaries                                   | 550,000            | 550,000             |                                   |                    |   |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Elementary Networks                              | Network Improvement Partner   | 4                                  | Support schools to analyze data to identify student needs and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted school improvement strategies  | K - 5                           |                            |   |  | 180,000            |                     | 180,000                           |                    |   |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Elementary Networks                              | Executive Assistant           | 1                                  | Assists in the coordination of the Elementary Networks   | K - 5                           |                            |   |  | 150,000            | 150,000             |                                   |                    |   |                     |

| LCAP Goal                                     | LCAP Action Area      | Department Name                   | Position                                     | Total Number of FTE if appropriate | Detailed Description of the item/expenditure<br>What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars | PEC Funding 2015-16 |
|---|-----------------------|-----------------------------------|--|------------------------------------|---|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|----------------------------------|---------------------|
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Elementary Networks               | Deputy Network 1 Superintendent              | 1                                  | Supports and supervises school in Network 1.  | K - 5                           |                            |   |  | 190,000            |                     | 190,000                           |                    |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Elevate Network                   | Network Superintendent, Elevation            | 1                                  | Supervises the Elevation Network. This network provides services to offer targeted support to fifteen Intensive Support Schools (ISS) in the Elevation Network. Services include academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at fifteen ISS schools to support the achievement of low income, English learner, and Foster Youth students   | TK - 12                         |                            |   |  | 190,000            |                     | 190,000                           |                    |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Elevate Network                   | Network Improvement Partner, Elevation       | 1                                  | Analyzes school data and provides support to the intensive support schools  | TK - 12                         |                            |   |  | 180,000            |                     | 180,000                           |                    |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Elevate Network                   | Executive Director of Instruction, Elevation | 1                                  | Provides instructional coaching support to school site leaders. Focuses on the implementation of instructional strategies.  | TK - 12                         |                            |   |  | 170,000            |                     | 170,000                           |                    |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Elevate Network                   | Executive Assistant, Elevation               | 1                                  | Assists in the coordination of the Elevation network  |                                 |                            |   |  | 150,000            |                     | 150,000                           |                    |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | PE Specialist                                | 1                                  | Coordinates and facilitates professional development for the physical education teachers  | TK - 12                         |                            | All   | 1000 & 3000 Certificated Salaries & Benefits               | 110,000            |                     | 110,000                           |                    |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | Coordinator College and Career               | 1                                  | The College and Career Readiness promotes the District's mission of creating a college-going culture by leveraging relationships within the local and national community to ensure that all secondary school students, including those with alternative educational needs, have the means, opportunity and preparation to attend college. The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.   | 12-Jun                          |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 106,000            |                     |                                   | 106,000            | Measure N                        |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | N/A  | N/A                                | PD for AP teachers  | 12-Sep                          |                            | All Students  | 1000 Certificated Salaries                                 | 50,000             |                     | 50,000                            |                    |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | N/A  | N/A                                | Provide AP exam fee support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.  | 12-Jun                          |                            | All Students  | 5000 Conferences & Independent Contractors                 | 80,000             |                     | 80,000                            |                    |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | Executive Director Counseling and Readiness  | 1                                  | The Executive Director, Counseling and College Readiness shall provide leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs designed to support instruction, student achievement, and meet the needs of students, parents, Principals, teachers and staff. Maintain confidentiality of all personnel matters; some duties will involve access to confidential information concerning employer-employee relations.   | 12-Jun                          |                            | All Students  | 1000 & 3000 Certificated Salaries & Benefits               |                    |                     | 130,000                           | 130,000            | Measure N                        |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | Counselors                                   | 34                                 | Provide school counseling to further the goals of academic achievement, vocational direction, and personal-social development. The counselor contributes to the achievement of these goals in ways that are appropriate and unique to him/her because of his/her position and special training. The principal goal of the counselor is to provide services that will enable the student to become aware of his own potential by utilizing his own resources as well as those of his environment so that he can maximize his efforts to become a more self-directed, fully functioning individual. | 12-Jun                          |                            | All Students  | 1000 Certificated Salaries                                 | 2,800,000          |                     | 2,800,000                         |                    |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | N/A  | N/A                                | On-going Professional Development   | 12-Jun                          |                            | All Students  | 5000 Conferences & Independent Contractors                 | 40,000             |                     |                                   | 40,000             | Title 1                          |                     |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | TSA's  | 15                                 | TSA's to support the Elevate high school programs for students with disabilities  | 12-Sep                          |                            | SPED  | 1000 Certificated Salaries                                 | \$1,439,098        |                     |                                   |                    |                                  | \$1,439,098         |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Community Service Workers                    | 2                                  | Administrative support for SWD transportation and Diagnostic Center services  | TK - 12                         |                            | SPED  | 2000 Classified Salaries                                   | \$123,529          |                     |                                   |                    |                                  | \$123,529           |

| LCAP Goal                                     | LCAP Action Area      | Department Name                   | Position                                 | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.  | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars                     | PEC Funding 2015-16 |
|---|-----------------------|-----------------------------------|--|------------------------------------|---|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | College and Career Readiness Coordinator | 1                                  | The College and Career Readiness promotes the District's mission of creating a college-going culture by leveraging relationships within the local and national community to ensure that all secondary school students, including those with alternative educational needs, have the means, opportunity and preparation to attend college. The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network. | 12-Sep                          |                            | All Students  | 2000 Classified Salaries                                   | 106,000            |                     | 106,000                           |                    |  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | N/A                                      | N/A                                | AVID Program Professional Development Conference and Contract   | 12-Jun                          |                            | All Students  | 5000 Conferences & Independent Contractors                 | 100,000            |                     |                                   | 100,000            | Title 1  |                     |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Resource Specialist                      | 99.2                               | To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements   | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$9,011,918        |                     |                                   |                    |  | \$9,011,918         |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Speech Therapist                         | 46.1                               | To support students with disabilities who require speech and language services as per their IEPs  | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$5,683,742        |                     |                                   |                    |  | \$5,683,742         |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | College and Career readiness Specialists | 7                                  | Under supervision provide support to school sites, academies, students, and their families to promote understanding of District-wide College & Career Readiness programs.   | 12-Sep                          |                            | All Students  | 1000 Certificated Salaries                                 | 420,000            |                     |                                   | 420,000            | 3 of these positions are funded from Atlantic at .75 |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | Program Manager, Credit Recovery         | 1                                  | The Program Manager manages the operational and program design needs of the OUSD Credit Recovery Program, including logistics and operations for summer learning academic recovery program and year round school-based intervention.  | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 90,000             |                     |                                   | 90,000             | California Career Pathways Trust                     |                     |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | PE                                       | 3.8                                | To support students with adaptive physical education services as per their IEPs   | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$333,871          |                     |                                   |                    |  | \$333,871           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Post Secondary Readiness          | N/A                                      |                                    | Apex Learning is the curriculum that provides an active learning experience that engages all students in rigorous coursework to prepare them for college and work. The standards-based digital curriculum - in math, science, English, social studies, world languages, electives, and Advanced Placement® - is widely used for original credit, credit recovery, remediation, intervention, acceleration, and exam preparation.  | 12-Sep                          |                            | All Students  | 5000 Conferences & Independent Contractors                 | 300,000            |                     | 300,000                           |                    |  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Teacher NSH                              | 102                                | To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements   | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$8,495,995        |                     |                                   |                    |  | \$8,495,995         |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Orientation & Mobility                   | 3.4                                | To support students with visual impairments who require specialized services as per their IEPs  | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$393,864          |                     |                                   |                    |  | \$393,864           |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Home & Hospital                          | 4                                  | To support students with disabilities who require alternative education setting as per their IEPs   | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$473,645          |                     |                                   |                    |  | \$473,645           |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Teacher Visually Impaired                | 3                                  | To support students with visual impairments who require specialized services as per the IEPs  | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$314,485          |                     |                                   |                    |  | \$314,485           |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Occupational Therapist                   | 12                                 | To support students with disabilities specialized services as per their IEPs  | TK - 12                         |                            | SPED  | 2000 Classified Salaries                                   | \$1,634,038        |                     |                                   |                    |  | \$1,634,038         |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Teacher SH SDC                           | 81.4                               | To ensure students with disabilities receive functional skills and are on target to complete requirements for certificate of completion   | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$7,567,549        |                     |                                   |                    |  | \$7,567,549         |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Psychologist                             | 46.3                               | To support students with disabilities who require initial, annual and triennial assessments and psychological services as per their IEPs  | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$5,727,849        |                     |                                   | \$272,166          | Resource 5640, Resource 9092                         | \$5,455,683         |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Site Administrator                       | 1                                  | To oversee and support Burbank pre-school, diagnostic center and other Early Childhood programs for students with disabilities  | TK - K                          |                            | SPED  | 1000 Certificated Salaries                                 | \$140,828          |                     |                                   |                    |  | \$140,828           |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | DIS Coordinator                          | 1                                  | To oversee and support related services (speech & language, orientation & mobility, adaptive PE, Home & Hospital, etc.) provided for students with disabilities as per their IEPs   | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$117,878          |                     |                                   |                    |  | \$117,878           |

| LCAP Goal                                     | LCAP Action Area      | Department Name                   | Position                         | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE. | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars | PEC Funding 2015-16 |
|---|-----------------------|-----------------------------------|----------------------------------|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|----------------------------------|---------------------|
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Deputy Chief                     | 1                                  | To oversee the special education department and the implementation of the Superintendent's workplan  | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$253,193          |                     |                                   |                    |                                  | \$253,193           |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Executive Officer PEC            | 1                                  | To oversee the special education department's programs, services, legal and compliance   | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$210,628          |                     |                                   |                    |                                  | \$210,628           |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | Schools Director                 | 1                                  | To provide direct administrative support to schools and to oversee program managers and specialists providing school support                 | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$182,440          |                     |                                   |                    |                                  | \$182,440           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Social Worker                    | 13.5                               | To support students with emotional disturbance who require case management and therapeutic services as per their IEPs                        | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$1,180,580        |                     |                                   | \$1,114,993        | Resource 6512, Resource 9092     | \$65,587            |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | 11 Month Program Specialist      | 14                                 | To support students with disabilities, parents and case managers with the IEP process including the implementation and monitoring of goals   | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$1,607,517        |                     |                                   | \$287,057          | Resource 3310                    | \$1,320,460         |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Hearing Impaired                 | 4.4                                | To support students with hearing impairments who require specialized services as per their IEPs.   | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$466,077          |                     |                                   |                    |                                  | \$466,077           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Interpreter for the Deaf         | 2.4                                | To support students with hearing impairments who require specialized services as per their IEPs.   | TK - 12                         |                            | SPED  | 2000 Classified Salaries                                   | \$142,668          |                     |                                   | \$47,556           | Resource 3310                    | \$95,112            |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Coordinator                      | 2                                  | To oversee and support mental health and psychological programs and services.  | TK - 12                         |                            | SPED  | 1000 Certificated Salaries                                 | \$323,255          |                     |                                   | \$161,261          | Resource 6512, Resource 9092     | \$161,994           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Director Legal Support           | 1                                  | To provide legal and compliance guidance & support to PEC and school site staff  | TK - 12                         |                            | SPED  | 2000 Classified Salaries                                   | \$194,215          |                     |                                   |                    |                                  | \$194,215           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Special Education Aides          | 379.2                              | To provide student and classroom support for students with disabilities  | TK - 12                         |                            | SPED  | 2000 Classified Salaries                                   | \$17,423,714       |                     |                                   |                    |                                  | \$17,423,714        |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Admin Asst I                     | 1                                  | To provide administrative support for PEC central office staff   | Other                           |                            | SPED  | 2000 Classified Salaries                                   | \$85,011           |                     |                                   |                    |                                  | \$85,011            |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Bilingual Admin Asst 1           | 3                                  | To provide bi-lingual administrative support for PEC central office staff and families   | TK - 12                         |                            | SPED  | 2000 Classified Salaries                                   | \$230,322          |                     |                                   |                    |                                  | \$230,322           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Executive Office Asst            | 1                                  | To oversee and support the functions required to complete departmental deliverables and to assist the Deputy Chief of PEC                    | Other                           |                            | SPED  | 2000 Classified Salaries                                   | \$139,961          |                     |                                   |                    |                                  | \$139,961           |
| Goal 1 Graduates are college and Career Ready | A1.3 A - G Completion | Programs for Exceptional Children | N/A                              | N/A                                | To provide contracted services for students with disabilities (Speech & Language, behavioral aides and LVNs)                                 | TK - 12                         |                            | SPED  | 5000 Conferences & Independent Contractors                 | \$3,862,108        |                     |                                   |                    |                                  | \$3,862,108         |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | PEC Financial Operations Analyst | 1                                  | To manage PEC financial operations: reporting, audits, etc..   | Other                           |                            | SPED  | 2000 Classified Salaries                                   | \$132,233          |                     |                                   |                    |                                  | \$132,233           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Legal Executive Assistant        | 1                                  | To manage and monitor legal settlements and compliance orders  | Other                           |                            | SPED  | 2000 Classified Salaries                                   | \$105,053          |                     |                                   |                    |                                  | \$105,053           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | MIS                              | 2                                  | To manage the Special Education Information System (SEIS) and ensure data entries are complete, correct and timely                           | Other                           |                            | SPED  | 2000 Classified Salaries                                   | \$263,392          |                     |                                   |                    |                                  | \$263,392           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | Translators                      | 2                                  | To provide Spanish and Cantonese translation and interpretation services for families and staff of students with disabilities                | TK - 12                         |                            | SPED  | 2000 Classified Salaries                                   | \$150,838          |                     |                                   |                    |                                  | \$150,838           |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Programs for Exceptional Children | N/A                              | N/A                                | To provide Non Public School tuition for students with disabilities as per their IEPs  | TK - 12                         |                            | SPED  | 5000 Conferences & Independent Contractors                 | \$7,283,880        |                     |                                   | \$383,880          | Resource 3327                    | \$6,900,000         |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Student Assignment Office         | DIRECTOR, EXECUTIVE              | 1                                  | Oversees the development and implementation of enrollment and registration policies and practices for the District                           | TK - 12                         | Other                      | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 217,000            | \$217,000.00        | \$0.00                            | \$0.00             |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Student Assignment Office         | DIRECTOR STUDENT ASSIGNMENT      | 1                                  | Directs and manages the daily operation of enrollment and registration practices for the District  | TK - 12                         | Other                      | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 154,000            | \$154,000.00        | \$0.00                            | \$0.00             |                                  |                     |
| Goal 1 Graduates are college and career ready | A1.3 A - G Completion | Student Assignment Office         | DISTRICT COORD STDNT ASSIGNMNTS  | 1                                  | Supports and manages the daily operation of projections, enrollment, and registration for the District                                       | TK - 12                         | Other                      | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 151,200            | \$151,200.00        | \$0.00                            | \$0.00             |                                  |                     |



| LCAP Goal   | LCAP Action Area               | Department Name                    | Position  | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars                                    | PEC Funding 2015-16 |
|---|--------------------------------|------------------------------------|---|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|---|---------------------|
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | ADMINISTRATIVE ASSISTANT II                             | 1                                  | Supports all administrative services for the Office of Enrollment and Registration Management  | TK - 12                         | Other                      | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 91,000             | \$91,000.00         | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | ADMINISTRATIVE ASSISTANT I                              | 1                                  | Engages with public to support appropriate allocation of enrollment and registration services  | TK - 12                         | Other                      | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 70,000             | \$70,000.00         | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | COMMUNITY COORD/PROGRAM ASST                            | 1                                  | Supports students requiring secondary alternative educational programs   | All Ed                          | Other                      | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 99,400             | \$99,400.00         | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | SPECIALIST, TESTING & PLACEMENT                         | 11                                 | Engages with families to enroll in school and complete initial language fluency assessments for students learning English  | TK - 12                         | Other                      | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 861,000            |                     | \$751,418.18                      | \$109,581.82       | Title I, Title III  |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | N/A   |                                    | Supplies, materials, and equipment to support enrollment and registration services   | TK - 12                         | Other                      | All Students  | 4000 Instructional Materials & Equipment                   | 15,000             | \$15,000.00         | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | N/A   |                                    | meeting refreshments   | TK - 12                         | Other                      | All Students  | 4000 Instructional Materials & Equipment                   | 1,000              | \$1,000.00          | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | N/A   |                                    | copier / duplication supplies  | TK - 12                         | Other                      | All Students  | 4000 Instructional Materials & Equipment                   | 7,000              | \$7,000.00          | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | N/A   |                                    | testing materials  | TK - 12                         | Other                      | All Students  | 4000 Instructional Materials & Equipment                   | 7,500              | \$7,500.00          | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | N/A   |                                    | mileage reimbursements for school visits   | TK - 12                         | Other                      | All Students  | 5000 Conferences & Independent Contractors                 | 2,000              | \$2,000.00          | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | N/A   |                                    | duplicating costs for enrollment and registration materials  | TK - 12                         | Other                      | All Students  | 5000 Conferences & Independent Contractors                 | 10,000             | \$10,000.00         | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | N/A   |                                    | postage for communications with families   | TK - 12                         | Other                      | All Students  | 5000 Conferences & Independent Contractors                 | 27,000             | \$27,000.00         | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | N/A   |                                    | maintenance work orders to expand new centers  | TK - 12                         | Other                      | All Students  | 5000 Conferences & Independent Contractors                 | 40,000             | \$40,000.00         | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.3 A - G Completion          | Student Assignment Office          | N/A   |                                    | consultant to maintain enrollment software   | TK - 12                         | Other                      | All Students  | 5000 Conferences & Independent Contractors                 | 65,000             | \$65,000.00         | \$0.00                            | \$0.00             |   |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Community Schools Student Services | PROG MGR KINDER READINESS                               | 1                                  | Program Manager to manage implementation of pre-kindergarten summer programs and school year family engagement   | Early Childhood                 | Other                      | Low Income, no preschool experience   | 2000 & 3000 Classified Salaries & Benefits                 | 131,950            |                     |                                   | \$131,950.16       | First 5, OFCY   |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Early Childhood Education          | Deputy Chief Early Child.                               | 1                                  | Implements rigorous curriculum throughout early childhood classrooms, working with site administrators, teachers and program directors to evaluate data, advising on how to use interventions, coaches and other supports, leading and supervising Early Childhood Education and Transitional Kindergarten | Early Childhood                 |                            | All   | 1000 & 3000 Certificated Salaries & Benefits               | 200,000            | 76,196              |                                   | 123,804            | Rainin & Packard fund part of salary                                |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Early Childhood Education          | Director of Early Childhood                             | 1                                  | Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.  | Early Childhood                 |                            | All   | 1000 Certificated Salaries                                 | 152,700            |                     |                                   |                    | Fund 12   |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Early Childhood Education          | Director Program Improvement & Professional development | 1                                  | Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.   | Early Childhood                 |                            | All   | 2000 Classified Salaries                                   | 152,700            |                     |                                   | \$152,700          | First Five Alameda County, Fund 12, Starting Smart and Strong Grant |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Early Childhood Education          | N/A   | N/A                                | Program Materials  |                                 |                            |   | 4000 Instructional Materials & Equipment                   | 10,945             |                     |                                   | 10,945             | First Five Alameda County   |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Early Childhood Education          | Site Administrators                                     | 3                                  | Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.   | Early Childhood                 |                            | All   | 1000 Certificated Salaries                                 | 330,000            |                     |                                   |                    | Fund 12   |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Early Childhood Education          | Teachers  | 66                                 | Early Childhood Teachers provided day to day instruction to students with a focus on Kindergarten Readiness aligned to the Pre-School Standards Framework.   | Early Childhood                 |                            | All   | 1000 Certificated Salaries                                 | 3,957,437          |                     |                                   | \$3,957,437        | Fund 12 and Title 1   |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Early Childhood Education          | Instructional Assistants                                | 76                                 | Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.   | Early Childhood                 |                            | All   | 2000 Classified Salaries                                   | 4,865,126          |                     |                                   |                    | Fund 12   |                     |
| Goal 3 Students are reading at or above grade level | A1.4 Early Childhood Education | Early Childhood Education          | N/A   | N/A                                | Supplies   | Early Childhood                 |                            | Transitional Kindergarten   | 4000 Instructional Materials & Equipment                   | 55,506             |                     |                                   | \$55,506           | Fund 12   |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Early Childhood Education          | Nurse   | 1                                  | Nurse provides health services to students   | Early Childhood                 |                            | All   | 1000 Certificated Salaries                                 | 74,000             |                     |                                   | \$74,000           | Fund 12   |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Programs for Exceptional Children  | Teacher NSH   | 6                                  | To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support  | TK - K                          |                            | SPED  | 1000 Certificated Salaries                                 | \$499,764          |                     |                                   |                    |   | \$499,764           |

| LCAP Goal   | LCAP Action Area               | Department Name                    | Position  | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other) | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars                      | PEC Funding 2015-16 |
|---|--------------------------------|------------------------------------|---|------------------------------------|--|---------------------------------|----------------------------|--|--|--------------------|---------------------|-----------------------------------|--------------------|---|---------------------|
| Goal 3 Students are reading at or above grade level | A1.4 Early Childhood Education | Research Assessment & Data         | ResrchAssociate0-8                                      | 1                                  | Research Associate collects and reports on data for preschool students through grade 3, with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide. (Rinat Fried) | Other                           | Other                      | All Students, All Target Groups  | 2000 & 3000 Classified Salaries & Benefits                 | 132,916            |                     |                                   | 132,916            | Kenneth Rainin Foundation grant                       |                     |
| Goal 1 Graduates are college and career ready       | A1.4 Early Childhood Education | Programs for Exceptional Children  | Teacher SH SDC  | 9                                  | To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support  | TK - K                          |                            | SPED   | 1000 Certificated Salaries                                 | \$836,707          |                     |                                   |                    |   | \$836,707           |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Community Schools Student Services | COORDINATOR/SUMMERLEARNPROGRAM                          | 1                                  | Manages the summer learning programs for Oakland   |                                 |                            | All students, Title I.   | 2000 & 3000 Classified Salaries & Benefits                 | 166,624            |                     |                                   | \$166,624.42       | Title I   |                     |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Community Schools Student Services | Summer School Teacher                                   | 1                                  | Teacher will support summer school credit recovery program for FY who do not get into OUSD's summer school program   | 12-Sep                          |                            | Foster Youth   | 1000 Certificated Salaries                                 | 12000              | 0                   | 10,000.00                         | 2000               |   | 0                   |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Community Schools Student Services | Summer School Teacher                                   | 7                                  | Teaching summer school at 5 sites with a focus on English Language Acquisition for newcomer refugee students.  | TK - 12                         | Other                      | ELL  | 1000 Certificated Salaries                                 | 42,000             |                     |                                   | 42000              | Title 3 Immigrant, Refugee Student Impact Grant       |                     |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Community Schools Student Services | SUMMER SCHOOL TEACHER; ADMINISTRATOR; COUNSELOR         | 178                                | 170 Teachers; 25 principals; 12 counselors. This supports summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students. These funds also support the professional development for summer learning teachers.     | TK - 12                         | Title 1                    |  | 1000 & 3000 Certificated Salaries & Benefits               | 1491777            | 591780              |                                   | 900000             | Core Waiver Title I (\$500,000) + Title I (\$400,000) |                     |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Community Schools Student Services | SCHOOL SECURITY OFFICER I; ATTENDANCE CLERK; SECRETARY. | 92                                 | Attendance Clerks/Secretary: 43; School Security officer: 49; This supports summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 5,700 students.   | TK - 12                         | Other                      |  | 2000 Classified Salaries                                   | 195973             |                     | 195973                            |                    |   |                     |
| Goal 1 Graduates are college and Career Ready       | A1.5 Summer Learning           | Programs for Exceptional Children  | All Staff   | N/A                                | To provide Extended School Year for students with disabilities as per their IEP's  |                                 |                            | SPED   | 1000 Certificated Salaries                                 | \$1,215,400        |                     |                                   |                    |   | \$1,215,400         |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Community Schools Student Services | n/a   | n/a                                | n/a  |                                 |                            |  | 3000 Benefits  | 36922              |                     | 36922                             |                    |   |                     |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Community Schools Student Services |   |                                    | 4200--curriculum (\$46,000); 5310--supplies (\$15,500); 4311-meeting refreshments (\$2,000);   | TK - 12                         | Other                      |  | 4000 Instructional Materials & Equipment                   | 63695              |                     | 63693                             |                    |   |                     |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Community Schools Student Services | CUSTODIAN SUB   | 115                                | Provide clean facilities during summer school for 40 plus sites.   | TK - 12                         | Other                      |  | 2000 Classified Salaries & Benefits                        | 165,000            |                     | 165,000                           |                    |   |                     |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Community Schools Student Services | N/A   | N/A                                | 5200--travel and conferences (\$2000); 5210--mileage (\$500); 5825--consultants (\$36,000);  |                                 |                            |  | 5000   | 38,500             |                     |                                   |                    |   |                     |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Post Secondary Readiness           | N/A   | N/A                                | Provide student internship and peer mentorship stipends  | 12-Sep                          |                            | All Students   | 5000 Conferences & Independent Contractors                 | 112,000            |                     |                                   | 112,000            | Atlantic  |                     |
| Goal 1 Graduates are college and career ready       | A1.5 Summer Learning           | Post Secondary Readiness           | Teachers (6 sites)                                      | 6                                  | Contractors and teachers provide support to the summer students in the health pathways at 6 sites.   | 12-Sep                          |                            | All Students   | 5000 Conferences & Independent Contractors                 | 142,000            |                     |                                   | 142,000            | Atlantic  |                     |
| Goal 1 Graduates are college and career ready       | A1.6 After School Programs     | Community Schools Student Services | CONTRACT ANALYST  | 1                                  | Processes contracts for CSSS and ensures compliance with contracting requirements  |                                 |                            | All students   | 2000 & 3000 Classified Salaries & Benefits                 | 125,684            | 62,842.00           |                                   | 62842              | 21st Century, After School Education & Safety         |                     |
| Goal 1 Graduates are college and career ready       | A1.6 After School Programs     | Community Schools Student Services | PROGRAM MANAGER AFTER SCHOOL                            | 2                                  | Provide after schools program management and technical assistance  |                                 |                            | All students   | 2000 & 3000 Classified Salaries & Benefits                 | 275,175            |                     |                                   | 275175             | 21st Century, After School Education & Safety         |                     |
| Goal 1 Graduates are college and career ready       | A1.6 After School Programs     | Community Schools Student Services | PRG MGR, EXPANDED LINKED LEARN                          | 0.25                               | Facilitates high school pathway integration with summer and after school   |                                 |                            | All students   | 2000 & 3000 Classified Salaries & Benefits                 | 34,980             |                     |                                   | \$34,980.12        | 21ST Century  |                     |
| Goal 1 Graduates are college and career ready       | A1.6 After School Programs     | Community Schools Student Services | COORDINATOR- AFTER SCHOOL PROG                          | 1                                  | Manages After School Programs staff and program implementation   |                                 |                            | All students   | 2000 & 3000 Classified Salaries & Benefits                 | 155,381            |                     |                                   | \$155,380.52       | 21st Century, After School Education & Safety         |                     |
| Goal 1 Graduates are college and career ready       | A1.6 After School Programs     | Community Schools Student Services | PRG MGR OPERATIONS COMPL MONIT                          | 1                                  | Ensures compliance for after school programs   |                                 |                            | All students   | 2000 & 3000 Classified Salaries & Benefits                 | 145,486            |                     |                                   | \$145,486.01       | 21st Century, ASES                                    |                     |
| Goal 1 Graduates are college and career ready       | A1.6 After School Programs     | Community Schools Student Services | PROGRAM ASSISTANT III                                   | 1                                  | Supports program compliance, payroll, and other needs for After School programs  | TK - 12                         |                            | All students   | 2000 Classified Salaries                                   | 87,937             |                     |                                   | 87937              | 21st Century, ASES                                    |                     |

| LCAP Goal  | LCAP Action Area                       | Department Name                    | Position                               | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars           | PEC Funding 2015-16 |
|--|--|------------------------------------|--|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 1 Graduates are college and career ready                  | A1.6 After School Programs             | Community Schools Student Services | N/A                                    | N/A                                | Consultants to implement After School Programs including evaluation, technical assistance for quality improvement, professional learning AND CONTRACTS FOR SUMMER ENRICHMENT PROVIDERS                             | TK - 12                         |                            | All students  | 5000 Conferences & Independent Contractors                 | 778,775            |                     |                                   | \$825,649.00       | 21st Century, ASES                         |                     |
| Goal 1 Graduates are college and career ready                  | A1.6 After School Programs             | Community Schools Student Services | N/A                                    | N/A                                | Custodians to ensure after school program facilities are clean and safe  | TK - 12                         |                            | All students  | 5000 Conferences & Independent Contractors                 | 383,107            |                     |                                   | 383106.9           | 21ST Century, ASES                         |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Adult Education                    | TCHR ADULT ED HOURLY, TEACHER ADULT ED | 4.5                                | Integrate CCSS into instruction in the GED Test Preparation program (9 classes)  | Other                           | Other                      | Low Income  | 1000 & 3000 Certificated Salaries & Benefits               | \$481,600.00       |                     |                                   | \$481,600.00       | Adult Education Block Grant                |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Adult Education                    | TCHR ADULT ED HOURLY, TEACHER ADULT ED | 1                                  | Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes )   | Other                           | Other                      | English Learners, Low Income  | 1000 & 3000 Certificated Salaries & Benefits               | \$60,900.00        |                     |                                   | \$60,900.00        | Adult Education Block Grant                |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Adult Education                    | INSTRAIDES SAL STIPENDS (Babysitters)  | 2.25                               | Support parent/adult student attendance and learning in Family Literacy classes, GED class   | Other                           | Other                      | English Learners, Low Income  | 2000 & 3000 Classified Salaries & Benefits                 | \$41,000.00        |                     |                                   | \$41,000.00        | Adult Education Block Grant                |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Adult Education                    | DIRECTOR CERTIFICATED                  | 1                                  | Direct, administer and supervise instruction in 30 Adult Education classes   | Other                           | Other                      | All Adult students, including English Learners, Low Income  | 1000 & 3000 Certificated Salaries & Benefits               | \$136,800.00       |                     |                                   | \$136,800.00       | Adult Education Block Grant                |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Adult Education                    | ADMINISTRATIVE ASSISTANT II            | 1                                  | Support instruction and learning outcomes in 30 Adult Education classes  | Other                           | Other                      | All Adult students, including English Learning, Low Income  | 2000 & 3000 Classified Salaries & Benefits                 | \$100,000.00       |                     |                                   | \$100,000.00       | WIOA Title II, Adult Education Block Grant |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Adult Education                    | OFFICE MANAGER                         | 1                                  | Support instruction and learning outcomes in 30 Adult Education classes  | Other                           | Other                      | All Adult students, including English Learning, Low Income  | 2000 & 3000 Classified Salaries & Benefits                 | \$111,000.00       |                     |                                   | \$111,000.00       | WIOA Title II, Adult Education Block Grant |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Adult Education                    |  |                                    | Instructional materials, supplies  | Other                           | Other                      | All Adult students, including English Learning, Low Income  | 4000 Instructional Materials & Equipment                   | \$50,000.00        |                     |                                   | \$50,000.00        |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Adult Education                    |  |                                    | Services, including facilities leases, maintenance agreements  | Other                           | Other                      | All Adult students, including English Learning, Low Income  | 5000 Conferences & Independent Contractors                 | \$95,000.00        |                     |                                   | \$95,000.00        |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Early Childhood Education          | Reading Tutor                          | 43                                 | Provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day.  | TK - K                          |                            | Transitional Kindergarten   | 2000 & 3000 Classified Salaries & Benefits                 | 215,073            |                     |                                   | \$215,073          | Rainin                                     |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Early Childhood Education          | N/A                                    | N/A                                | Summer Institute Stipends  | TK - K                          |                            | Transitional Kindergarten   | 5000 Conferences & Independent Contractors                 | 24,696             |                     |                                   | \$24,696           | Rainin                                     |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Early Childhood Education          | N/A                                    | N/A                                | Montly PLC Stiens - Teacher  | TK - K                          |                            | Transitional Kindergarten   | 5000 Conferences & Independent Contractors                 | 17,250             |                     |                                   | \$17,250           | Rainin                                     |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Early Childhood Education          | N/A                                    | N/A                                | Summer Institute Stipends for Reading Tutors   | TK - K                          |                            | Transitional Kindergarten   | 5000 Conferences & Independent Contractors                 | 11,500             |                     |                                   | \$11,500           | Rainin                                     |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Early Childhood Education          | N/A                                    | N/A                                | PLC time for tutors  | TK - K                          |                            | Transitional Kindergarten   | 5000 Conferences & Independent Contractors                 | 8,694              |                     |                                   | \$8,694            | Rainin                                     |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Early Childhood Education          | N/A                                    | N/A                                | Montly PLC Stipends - Reading Tutor  | TK - K                          |                            | Transitional Kindergarten   | 5000 Conferences & Independent Contractors                 | 11,500             |                     |                                   | \$11,500           | Rainin                                     |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Early Childhood Education          | N/A                                    | N/A                                | Planning Time - Teacher & Tutor  | TK - K                          |                            | Transitional Kindergarten   | 5000 Conferences & Independent Contractors                 | 12,157             |                     |                                   | \$12,157           | Rainin                                     |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Research Assessment & Data         | Specialist State Testing               | 0.5                                | Specialist supports training and implementation of all state testing, and develops and updates Assessment websites (internal and public) related to state testing sites, training, and resources. (Romany Corella) | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 49,850             | 49,850              |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Research Assessment & Data         |  |                                    | Postage and printing of required parent letters related to state testing program.  | Other                           | Other                      | All Students, All Target Groups   | 5000 Conferences & Independent Contractors                 | 12,500             | 12,500              |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Research Assessment & Data         |  |                                    | Training costs for SBAC, state testing for students with disabilities, etc.  | Other                           | Other                      | All Students, All Target Groups   | 5000 Conferences & Independent Contractors                 | 3,000              | 3,000               |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS | Research Assessment & Data         |  |                                    | Testing materials -- pre-id labels for SBAC and other state testing, test booklets for California Standards Tests in Science, etc.   | Other                           | Other                      | All Students, All Target Groups   | 5000 Conferences & Independent Contractors                 | 89,000             | 89,000              |                                   |                    |  |                     |

| LCAP Goal  | LCAP Action Area                          | Department Name                    | Position                                   | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.                  | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars                   | PEC Funding 2015-16 |
|--|---|------------------------------------|--|------------------------------------|---|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | Deputy Chief, Teaching and Learning        | 1                                  | Supervision of Teaching and Learning Content Units  | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certified Salaries & Benefits                  | 180,000            |                     |                                   | 180,000            | Title 2  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | Business Mgr Central Office                | 1                                  | Administrative support to Teaching and Learning   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 2000 & 3000 Classified Salaries & Benefits                 | 100,000            | 100,000             |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | Data Analyst                               | 1                                  | Data analysis and project management support to Teaching and Learning   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 2000 & 3000 Classified Salaries & Benefits                 | 100,000            | 100,000             |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | Coordinator, GATE Program                  | 0.75                               | Manage GATE assessment, program activities, and supports to schools   | TK - 12                         |                            | Gifted & Talented students, all students  | 2000 & 3000 Classified Salaries & Benefits                 | 72,000             | 72,000              |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | N/A  | N/A                                | Contracts for Service & Conferences to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals. | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 5000 Conferences & Independent Contractors                 | 150,000            |                     |                                   | 150,000            | Title 1  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | N/A  | N/A                                | Certificated stipends for professional learning   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certified Salaries & Benefits                  | 600,000            |                     |                                   | 600,000            | Title 1  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | N/A  | N/A                                | Instructional Materials--textbooks, assessments, supplementary materials  | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 4000 Instructional Materials & Equipment                   | 1,300,000          |                     |                                   | 1,300,000          | CA Lottery Funds                                   |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | N/A  | N/A                                | Program supplies, equipment, and supplementary materials  | TK - 12                         |                            | All students  | 4000 Instructional Materials & Equipment                   | 500,000            |                     | 250,000                           | 250,000            | Measure G  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | Coordinator, Instructional Technology      | 1                                  | Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 2000 & 3000 Classified Salaries & Benefits                 | 100,000            | 100,000             |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | N/A  | N/A                                | Certificated stipends for professional learning   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certified Salaries & Benefits                  | 200,000            |                     |                                   | 200,000            | Bechtel, WestEd Initiative, CaMSP, and OLAS Grants |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | N/A  | N/A                                | Instructional Materials, assessments, supplementary materials   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 4000 Instructional Materials & Equipment                   | 75,000             |                     |                                   | 75,000             | Bechtel, WestEd Initiative, CaMSP, and OLAS Grants |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | N/A  | N/A                                | Program supplies, equipment, and supplementary materials  | TK - 12                         |                            | All students  | 4000 Instructional Materials & Equipment                   | 45,000             |                     |                                   | 45,000             | Bechtel, WestEd Initiative, CaMSP, and OLAS Grants |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | Administrative Assistant III               | 1                                  | Administrative support to Teaching and Learning   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 2000 & 3000 Classified Salaries & Benefits                 | 90,000             |                     |                                   | 71,000             | Bechtel  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Teaching & Learning                | 11 Month Classroom TSA                     | 2                                  | Lead/support social studies professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.                              | 12-Jun                          |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certified Salaries & Benefits                  | 200,000            | 200,000             |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Technology Services                | End User Support Specials                  | 4                                  | Supports end users remotely to make sure they can use technology to teach, learn, and lead  | TK - 12                         |                            | all   | 2000 & 3000 Classified Salaries & Benefits                 | 400,000            | 400,000             |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.1 Implementation of the CCSS & NGSS    | Adult Education                    | TCHR ADULT ED HOURLY, TEACHER ADULT ED     | 3                                  | Integrate CCSS into instruction in the College & Career Readiness Pathway program (14 classes)  | Other                           | Other                      | English Learners, Low Income  | 1000 & 3000 Certified Salaries & Benefits                  | \$246,400.00       |                     |                                   | \$246,400.00       | Adult Education Block Grant                        |                     |
| Goal 2 Students are proficient in state and academic standards | A2.10 Extended Time                       | Chief of Schools                   | Teachers                                   |                                    | Provide additional 30 minutes per week for teachers for collaboration, planning and professional development.   | TK - 12                         | All                        | All Students  | 1000 & 3000  | 4,422,445          |                     | 4,422,445                         |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.2 Social Emotional Learning            | Community Schools Student Services | COORDINATOR SOCIAL EMOTIONAL LEARNING      | 1                                  | Manages the implementation of Social Emotional Learning Programs  |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 158,316            |                     | 158,316.27                        |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.2 Social Emotional Learning            | Community Schools Student Services | PRGRAM Manager                             | 1                                  | Facilitates the implementation of Social Emotional Learning   | TK - 8                          |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 144,939            |                     |                                   | \$144,939.23       | CASEL  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.2 Social Emotional Learning            | Community Schools Student Services | PRGRAM Manager                             | 1                                  | Facilitates the implementation of Social Emotional Learning   |                                 |                            | All students  | 1000 & 3000 Certified Salaries & Benefits                  | 120,192            |                     | 68,681.38                         | \$51,511.03        | CASEL  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.3 Standards-Aligned Learning Materials | Teaching & Learning                | Program Manager, District Library Services | 1                                  | Lead/support the development of library services at schools   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certified Salaries & Benefits                  | 106,000            |                     |                                   | 106,000            | Measure G  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.3 Standards-Aligned Learning Materials | Teaching & Learning                | Stock Clerk                                | 1                                  | Distribution of Science Instructional Materials to schools  | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 2000 & 3000 Classified Salaries & Benefits                 | 45,000             |                     | 45,000                            |                    |  |                     |

| LCAP Goal  | LCAP Action Area   | Department Name | Position  | Total Number of FTE if appropriate | Detailed Description of the item/expenditure<br>What is the funding paying for? Describe the program or describe the work of the person if FTE.  | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars       | PEC Funding 2015-16 |
|--|--|-----------------|---|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Academic Office | Teacher Consulting Peer   | 7                                  | Provide intensive coaching for referred permanent and new teachers.  | TK - 12                         |                            | All Students  | 1000 & 3000 Certificated Salaries & Benefits               | 755,839            | \$335,975           |                                   | \$419,863          | CDE Educator Effectiveness Block Grant |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Academic Office | Manager, New Teacher Support and Development                          | 1                                  | Leads the Teacher Induction Program Oakland (TIPO) and oversees the support systems for new teachers.  | TK - 12                         |                            | All Students  | 2000 Classified Salaries                                   | 144,656            | \$144,656           |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Academic Office | Specialist, Employee Retention and Development Teaching Effectiveness | 2                                  | Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers.   | TK - 12                         |                            | All Students  | 2000 Classified Salaries                                   | 243,990            |                     | 243,990                           |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Regional Staff Analyst  | 7                                  | Provide support to all school employees in their area of service for onboarding, salary placement, benefits, employee information, assignment changes, and leaves.                               | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 909,357            | 454,678             | 454,678                           |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Analyst Central Office Staffing                                       | 2                                  | Provide support to all central office employees in their area of service for onboarding, salary placement, benefits, employee information, assignment changes, and leaves.                       | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 454,678            | 454,678             |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Analyst Employee Information Management Systems                       | 1                                  | Maintains the data and systems for all of our employee information systems.  | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 121,504            | 60,752              |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Associate, Credentials  | 2                                  | Provide credential advisement and support for all certificated employees as well as complete required credential audits and reporting.   | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 256,175            | \$256,175           | \$256,175                         |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Associate, Benefits   | 1                                  | Provide benefits support for employees and maintains relationships with benefits providers   | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 107,624            | \$107,624           |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Associate, Compensation and Classification                            | 1                                  | Manages the district positions in terms of job classifications and compensation. Keeps the system aligned and manages all board and labor engagements related to establishment of new positions. | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 138,803            | \$138,803           |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Associate, Systems  | 1                                  | Coordinates all the internal and external employee systems. Documents internal business processes and produces tools and forms to support our business processes.                                | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 132,315            | \$132,315           |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Assistant, Staffing Support   | 3                                  | Conduct data entry and maintain all employee files for all active and former employees. Conducts employment verifications and personnel file reviews.  | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 239,369            | \$239,369           |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Business Manager-HR   | 1                                  | Manages the board calendar for Human Resources so all statutory required elements are presented in a timely and appropriate manner.  | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 132,315            | \$132,315           |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Manager Substitute Services   | 1                                  | Coordinates the district substitute services for all certificated and classified positions. Manages the recruitment, onboarding, and assignment of all subs.                                     | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 149,259            | \$149,259           |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Office Manager Talent Development                                     | 1                                  | Provides assistance for core business functioning of the Talent Department office including budget management, purchasing, supplies and other logistics.   | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 98,940             | \$98,940            |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources | Partner Central Office  | 1                                  | Provides central office managers with support regarding performance management of all employee groups including evaluation, progressive discipline, probation and tenure decisions.              | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 149,925            | \$149,925           |                                   |                    |  |                     |

| LCAP Goal  | LCAP Action Area   | Department Name       | Position   | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars           | PEC Funding 2015-16 |
|--|--|-----------------------|--|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources       | Partner School                                     | 5                                  | Provides school leaders with support regarding performance management of all employee groups including evaluation, progressive discipline, probation and tenure decisions.   | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 810,902            | \$405,451           |                                   | \$405,451          | Title 1 Core Waiver                        |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources       | Benefit Specialist                                 | 0.5                                | Provides data entry support for benefits and retirees.   | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 26,760             | \$26,760            |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources       | Secretary HRSS                                     | 2                                  | Provide clerical support for the substitute office and Talent Department in general. Responsible for all filing in personnel files.  | Other                           |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 113,848            | \$113,848           |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources       | Talent Recruiter                                   | 5                                  | The Talent Recruiters work to develop a supply of teachers, leaders, and other staff for all vacancies within the district. They focus on developing local pipelines to bring people into the organization and allow them to grow within the district. | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 509,255            | \$212,957           |                                   | \$296,298          | Title 2                                    |                     |
| Goal 2 Students are proficient in state and academic standards | A2.4 Teacher Recruitment & Retention (including culturally responsive & bilingual) | Human Resources       | N/A  | N/A                                | Professional services contract with Teach For America to provide up to 60 teachers in high needs subject areas.  | TK - 12                         |                            | All Students  | 5000 Conferences & Independent Contractors                 | 234,000            |                     |                                   | \$234,000          | Title 2                                    |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | Manager, Science                                   | 1                                  | Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 123,000            |                     |                                   | 123,000            | Title 2                                    |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | Coordinator Certificated                           | 3.4                                | Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 359,000            | 205,000             |                                   | 154,000            | Title 2, OLAS Grant, CA Math/Science Grant |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | 11 Month Classroom TSA                             | 6                                  | Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.  | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 461,000            |                     |                                   | 461,000            | Title 1, Title 2, Bechtel                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | 11 Month Classroom TSA                             | 0.5                                | Common Core Teacher Leaders science math intervention and support teacher professional development and planning.   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 50,000             |                     |                                   | 50,000             | Title 1                                    |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | Officer Manager                                    | 1                                  | Administrative support to Teaching and Learning  | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 2000 & 3000 Classified Salaries & Benefits                 | 100,000            |                     |                                   | 70,000             | Bechtel                                    |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | Manager, Mathematics                               | 1                                  | Supervise specialists and coordinators; lead/support math professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 160,000            |                     |                                   | 121,000            | Title 2                                    |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | Coordinator Certificated                           | 2                                  | Supervise specialists; lead/support math professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.  | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 250,000            | 250,000             |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | 11 Month Classroom TSA                             | 9                                  | Specialists lead/support math professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 900,000            |                     |                                   | 723,000            | Title 1, SERP, Bechtel                     |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | 11 Month Classroom TSA                             | 3                                  | Common Core Teacher Leaders provide math intervention and support teacher professional development and planning.   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 300,000            |                     |                                   | 270,000            | Title 1                                    |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | Manager, Visual & Performing Arts                  | 1                                  | Supervise specialists and VAPA teachers; lead/support VAPA professional learning with teachers & teacher leaders.  | TK - 12                         |                            | All students  | 1000 & 3000 Certificated Salaries & Benefits               | 125,000            | 125,000             |                                   | 123,000            | Title 2                                    |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | 11 Month Classroom TSA                             | 0.9                                | Specialists lead/support lead/support VAPA professional learning with teachers & teacher leaders.  | TK - 12                         |                            | All students  | 1000 & 3000 Certificated Salaries & Benefits               | 69,000             | 69,000              |                                   | 461,000            | Title 1, Title 2, Bechtel                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.5 Teacher Professional Development for CCSS & NGSS                              | Teaching & Learning   | Stock Clerk  | 0.6                                | Repair and distribution of musical instruments to schools  | TK - 12                         |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 28,000             | 28,000              |                                   | 70,000             | Bechtel                                    |                     |
| Goal 2 Students are proficient in state and academic standards | A2.6 Teacher Evaluation  | Adult Education       | DIRECTOR CERTIFICATED                              | 0.2                                | Evaluate 23 instructional staff (GED, ESL & Computer Family Literacy, ESL & ABE Pathway teachers) in service of providing quality adult education instruction  | Other                           | Other                      | All Adult students, including English Learning, Low Income  | 1000 & 3000 Certificated Salaries & Benefits               | \$34,200.00        |                     |                                   | \$34,200.00        | Adult Education Block Grant                |                     |
| Goal 2 Students are proficient in state and academic standards | A2.6 Teacher Evaluation  | Chief Academic Office | Office Manager                                     | 1                                  | Provide administrative support for the educator effectiveness, new teacher support, and PAR teams.   | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 100,192            | \$100,192           |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.6 Teacher Evaluation  | Chief Academic Office | Program Manager, Leadership Growth and Development | 1                                  | Leads the implementation of the Leadership Growth and Development System.  | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 144,828            | \$72,414            |                                   | \$72,414           | Title 1 Core Waiver                        |                     |

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|--|-------------------------|----------------------------|---|------------------------------------|---|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 2 Students are proficient in state and academic standards | A2.6 Teacher Evaluation | Chief Academic Office      | Program Manager, Teacher Growth and Development                       | 1                                  | Leads the implementation of the Teacher Growth and Development System.  | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 144,828            | \$72,414            |                                   | \$72,414           | Title 1 Core Waiver                        |                     |
| Goal 2 Students are proficient in state and academic standards | A2.6 Teacher Evaluation | Chief Academic Office      | Specialist, Employee Retention and Development Teaching Effectiveness | 6                                  | Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.  | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 768,545            |                     |                                   | \$768,545          | CDE Educator Effectiveness Block Grant     |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Adult Education            | TCHR ON SPECIAL ASSIGN 12 PAY   | 1                                  | Facilitate and administer standardized assessments throughout the year, analyze data, facilitate teacher use of data to improve outcomes, disaggregate data to identify student target groups to inform intervention, and report data outcomes  | Other                           | Other                      | All Adult students, including English Learning, Low Income  | 1000 & 3000 Certificated Salaries & Benefits               | \$103,000.00       |                     |                                   | \$103,000.00       | WIOA Title II, Adult Education Block Grant |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Research Assessment & Data | Data Analyst II   | 0.5                                | Data Analyst develops and maintains internal and public website access to OUSD data reports on all indicators monitored in LCAP as well as OUSD School Performance Framework. Also leads in creating data visualizations that make data reports meaningful and understandable to end-users. (Rattana Yeang)   | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 60,888             | 60,888              |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Research Assessment & Data | Data Analyst II   | 0.5                                | Data Analyst develops and maintains high quality, comprehensive, longitudinal internal reporting database that supports all data dashboards, reports, and provides foundational data for use in other analytics such as the OUSD Strategic Regional Analysis. (James Tharp)   | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 64,948             |                     | 64,948                            |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Research Assessment & Data | Director Analytics  | 1                                  | Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies. (Juan Du)  | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 164,920            | 164,920             |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Research Assessment & Data | Business Manager  | 0.5                                | Business Manager is the operations leader for the department, manages the budget alongside Executive Director, and provides timely operational and material support for Assessment Team and Data Team. (Thuydung Nguyen)  | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 55,271             | 55,271              |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Research Assessment & Data | Specialist GIS Mapping  | 0.75                               | Specialist provides GIS Mapping support for Strategic Regional Analysis informing strategic decisions related to resource allocation, facilities improvements, program placement to support college and career readiness, higher student engagement and graduation rates. (Susan Radke)   | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 97,422             |                     | 97,422                            |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Research Assessment & Data | Statistician  | 1                                  | Statistician conducts data analyses for School Performance Framework, Strategic Regional Analysis, cohort-matched longitudinal analyses, statistical regression analyses, and other studies to address questions of college and career readiness at different stages of a student's educational trajectory. (Kaia Vilberg)  | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 129,896            |                     | 129,896                           |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Research Assessment & Data | Data Analyst II   | 0.5                                | Data Analyst produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards, as well as other reports that measure student academic learning and proficiency. (James Tharp)   | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 32,474             | 32,404              |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Research Assessment & Data | Director State and Local Assessment                                   | 0.75                               | Director oversees training and implementation of all state testing, including Smarter Balanced Assessment (SBAC) measuring learning of Common Core State Standards in English Language Arts and Math. (Ramona Burton)   | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 127,000            | 127,000             |                                   |                    |  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment  | Research Assessment & Data | Coordinator State and Local Assessment                                | 0.5                                | Coordinator supports training and implementation of all state testing, including SBAC, and collaborates with Teaching and Learning on all Common Core-aligned local assessments, including curriculum-embedded reading comprehension and writing assessments, and curriculum-embedded end-of-unit and end-of-course Math assessments, and curriculum-embedded Elementary Science assessments based on Next Generation Science Standards. (Cecilia Larkin) | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 65,113             | 65,113              |                                   |                    |  |                     |

| LCAP Goal  | LCAP Action Area       | Department Name            | Position                               | Total Number of FTE if appropriate | Detailed Description of the item/expenditure<br>What is the funding paying for? Describe the program or describe the work of the person if FTE.  | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other) | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars | PEC Funding 2015-16 |
|--|------------------------|----------------------------|--|------------------------------------|--|---------------------------------|----------------------------|--|--|--------------------|---------------------|-----------------------------------|--------------------|----------------------------------|---------------------|
| Goal 3 Students are reading at or above grade level            | A2.8 Data & Assessment | Research Assessment & Data | Director State and Local Assessment    | 0.25                               | Director supports implementation of local assessments such as Scholastic Reading Inventory that measures reading comprehension and growth and provides 3rd grade reading indicator for LCAP and School Performance Framework towards our Pathway to Excellence reading targets. (Ramona Burton)  | Other                           | Other                      | All Students, All Target Groups  | 2000 & 3000 Classified Salaries & Benefits                 | 41,470             | 41,470              |                                   |                    |                                  |                     |
| Goal 3 Students are reading at or above grade level            | A2.8 Data & Assessment | Research Assessment & Data | Coordinator State and Local Assessment | 0.5                                | Coordinator provides training, Help Desk, video guides ("How tos") and other resources and supports for local assessments, including those for grades Transitional Kindergarten through 3, as well as support for use of assessment tools (Scholastic Assessment Manager, Illuminate). (Cecilia Larkin)  | Other                           | Other                      | All Students, All Target Groups  | 2000 & 3000 Classified Salaries & Benefits                 | 65,113             |                     |                                   |                    |                                  |                     |
| Goal 3 Students are reading at or above grade level            | A2.8 Data & Assessment | Research Assessment & Data | Specialist State Testing               | 0.5                                | Specialist provides training, Help Desk, and other resources and supports for local assessments including those for grades Transitional Kindergarten through 3. (Romany Corella)   | Other                           | Other                      | All Students, All Target Groups  | 2000 & 3000 Classified Salaries & Benefits                 | 49,850             | 49,850              |                                   |                    |                                  |                     |
| Goal 3 Students are reading at or above grade level            | A2.8 Data & Assessment | Research Assessment & Data | Data Analyst II                        |                                    | Data Analyst II supports data dashboards and other reporting on Scholastic Reading Inventory and other indicators such as chronic absence, particularly in Kindergarten and 1st grade, which has an impact on students' ability to read at grade level by 3rd grade. (Kevin Smith)   | Other                           | Other                      | All Students, All Target Groups  | 2000 & 3000 Classified Salaries & Benefits                 | 64,948             |                     | 64,948                            |                    |                                  |                     |
| Goal 5 Students are engaged in school everyday                 | A2.8 Data & Assessment | Research Assessment & Data | Data Analyst II                        | 0.5                                | Data Analyst II provides data analysis, data dashboards and reporting on daily attendance and chronic absenteeism (missing 10% of enrolled school days, for any reason). Chronic absence rates are a key indicator of student engagement at the school or student level, and is a contributing factor for students falling behind in school. (Kevin Smith)   | Other                           | Other                      | All Students, All Target Groups  | 2000 & 3000 Classified Salaries & Benefits                 | 64,948             |                     | 64,948                            |                    |                                  |                     |
| Goal 5 Students are engaged in school everyday                 | A2.8 Data & Assessment | Research Assessment & Data | Data Analyst II                        | 0.5                                | Data Analyst II provides data analysis, data dashboards and reporting on office referrals using Universal Referral Form (URF), including disaggregation by place, time of day, teacher/referring adult, pre-referral interventions, and disposition of referral. DAII also provides training and facilitation for network leaders, school improvement partners, principals, and others in the use of URF data as a tool to improve student engagement, promote positive behaviors, and support improvements in school culture and climate through Multi-Tiered System of Supports. (Catherine Mette) | Other                           |                            |  |  | 140,000            |                     |                                   |                    |                                  |                     |
| Goal 5 Students are engaged in school everyday                 | A2.8 Data & Assessment | Research Assessment & Data | Data Analyst II                        | 0.25                               | Data Analyst II provides data analysis, data dashboards and reporting on school discipline, including office referrals, out-of-school suspensions, expulsions. Referral and suspension rates are a key indicator of student engagement at the school or student level, and can be used as an indicator of school climate and culture or used in the evaluation of the effectiveness of implementation of Positive Behavior Intervention and Supports, Restorative Justice, social and emotional learning, trauma-informed practices in schools. (James Tharp)  | Other                           | Other                      | All Students, All Target Groups  | 2000 & 3000 Classified Salaries & Benefits                 | 32,474             |                     | 32,404                            |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities     | A2.8 Data & Assessment | Research Assessment & Data | Data Analyst II                        | 0.5                                | Data Analyst II provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. DAII also supports collection of data through Community Schools and Student Services department of schools offering at least 3 activities per year for parents, focusing on academics (e.g., a workshop what are the A-G requirements for college eligibility, a workshop on the Common Core State Standards and how to understand your child's SBAC report, etc.). (Catherine Mette)   | Other                           | Other                      | All Students, All Target Groups  | 2000 & 3000 Classified Salaries & Benefits                 | \$64,948           |                     |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities     | A2.8 Data & Assessment | Research Assessment & Data | N/A                                    | N/A                                | Consultant services for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.  | Other                           | Other                      | All Students, All Target Groups  | 5000 Conferences & Independent Contractors                 | 27,000             | 27,000              |                                   |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment | Research Assessment & Data | Business Manager                       | 0.5                                | Business Manager supports training and implementation of all state and local assessments, and other operational aspect such as securing space for trainings, acquiring materials for special state testing of severely disabled students, etc. (Thuydung Nguyen)   | Other                           | Other                      | All Students, All Target Groups  | 2000 & 3000 Classified Salaries & Benefits                 | 55,271             | 55,271              |                                   |                    |                                  |                     |



| LCAP Goal  | LCAP Action Area                         | Department Name               | Position                  | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.                                      | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars | PEC Funding 2015-16 |
|--|--|-------------------------------|---------------------------|------------------------------------|---|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|----------------------------------|---------------------|
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment                   | Technology Services           | Director of Applications  | 1                                  | Directs all district data systems, runs all enterprise software systems and develops all custom software  | TK - 12                         |                            | all   | 2000 & 3000 Classified Salaries & Benefits                 | 161,330            | 161330              |                                   |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment                   | Technology Services           | Information Specialists   | 8                                  | Data systems work for student information, business systems, assessment and reporting   | TK - 12                         |                            | all   | 2000 & 3000 Classified Salaries & Benefits                 | 1,100,000          | 1,100,000           |                                   |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment                   | Technology Services           | Administrative            | 3                                  | Supports all team members with data and services  | TK - 12                         |                            | all   | 2000 & 3000 Classified Salaries & Benefits                 | 250,000            | 250,000             |                                   |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.8 Data & Assessment                   | Technology Services           | Software Developer        | 3                                  | Supports all team members with data and services  | TK - 12                         |                            | all   | 2000 & 3000 Classified Salaries & Benefits                 | 575,000            | 575000              |                                   |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | Deputy Chief              | 1                                  | Oversee quality school development policies, practices, and procedures district-wide  | TK - 12                         |                            | All Students  | 1000 & 3000 Certificated Salaries & Benefits               | 200,000            |                     | 200,000                           |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | Director School Portfolio | 1                                  | Oversees interventions and strategies to support continuous improvement and quality school development  | TK - K                          |                            | All Students  | 1000 & 3000 Certificated Salaries & Benefits               | 165,000            |                     | 165,000                           |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | SPSA Coordinator          | 0.8                                | Provides support and leadership in the development of site lannig tools and guidance to schools   | TK - K                          |                            | All Students  | 5000 Conferences & Independent Contractors                 | 65,000             |                     | 65,000                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | Office Manager            | 1                                  | Provides leadership in the operations and finances of the Office  | TK - K                          |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 105,000            |                     | 105,000                           |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | Strategic Fellow          | 1                                  | Provides leadership and oversight in the school performance framework and continuous improvement processes  | TK - K                          |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 85,000             |                     | 85,000                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | n/a                       | n/a                                | Community meetings and professional development meetings; refreshments, translation, childcare  | TK - 12                         |                            | All Students  | 4000 Instructional Materials & Equipment                   | 45,000             |                     | 45,000                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | n/a                       | n/a                                | School Performance Framework guide development, printing, web-based services  | TK - 12                         |                            | All Students  | 5000 Conferences & Independent Contractors                 | 25,000             |                     | 25,000                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | n/a                       | n/a                                | Office supplies, copier contract, printing and other materials  | TK - 12                         |                            | All Students  | 5000 Conferences & Independent Contractors                 | 20,000             |                     | 20,000                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | n/a                       | n/a                                | School visit and conference attendance by school teams in support of school improvement efforts   | TK - 12                         |                            | All Students  | 5000 Conferences & Independent Contractors                 | 60,000             |                     | 60,000                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | n/a                       | n/a                                | Site-based engagement leads supporting individuals schools undergoing transformation processes  | TK - 12                         |                            | All Students  | 4000 Instructional Materials & Equipment                   | 20,000             |                     | 20,000                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Continuous School Improvement | n/a                       | n/a                                | Coaching services in leadership development and instructional program alignment   | TK - 12                         |                            | All Students  | 5000 Conferences & Independent Contractors                 | 100,000            |                     | 100,000                           |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Research Assessment & Data    | Specialist GIS Mapping    | 0.25                               | Specialist provides GIS Mapping support for Elementary to Middle School to High School transitions, Opportunity Mapping including graduation rates across the city. (Susan Radke) | Other                           | Other                      | All Students, All Target Groups   | 2000 & 3000 Classified Salaries & Benefits                 | 32,474             |                     | 32,474                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Technology Services           | Chief Technology Officer  | 1                                  | Creating an equitable, supportable, standardized, and secure environment to improve teaching and learning   | TK - 12                         |                            | all   | 2000 & 3000 Classified Salaries & Benefits                 | 215,460            |                     | 215460                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A2.9 Targeted School Improvement Support | Technology Services           | Director of Technology    | 1                                  | Enabling the infrastructure, systems, processes, and people for personalized, blended learning ins schools  | TK - 12                         |                            | all   | 2000 & 3000 Classified Salaries & Benefits                 | 149,330            |                     | 149330                            |                    |                                  |                     |
| Goal 2 Students are  | A2.9 Targeted School                     | Continuous School Imp         | n/a                       | n/a                                | Grants to schools participating in "Call for Quality" for school improvement / redesign.  | TK - 12                         | All                        | All Students  |  | 3,500,000          |                     | 3,500,000                         |                    |                                  |                     |
| Goal 2 Students are  | A2.9 Targeted School                     | Continuous School Imp         | n/a                       | n/a                                | Grants to schools participating in "Call for Quality" for school improvement / redesign.  | TK - 12                         | All                        | All Students  |  | 3,500,000          |                     | 3,500,000                         |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A3.1 Blended Learning                    | Technology Services           | N/A                       | N/A                                | supplies and refreshments   | TK - 12                         |                            | all   | 4000 Instructional Materials & Equipment                   | 50,000             |                     | 50000                             |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A3.1 Blended Learning                    | Technology Services           | N/A                       | N/A                                | computer equipment  | TK - 12                         |                            | all   | 4000 Instructional Materials & Equipment                   | 200,000            |                     | 200000                            |                    |                                  |                     |
| Goal 2 Students are proficient in state and academic standards | A3.1 Blended Learning                    | Technology Services           | N/A                       | N/A                                | network equipment   | TK - 12                         |                            | all   | 4000 Instructional Materials & Equipment                   | 200,000            |                     | 200000                            |                    |                                  |                     |

| LCAP Goal  | LCAP Action Area  | Department Name                              | Position                                     | Total Number of FTE if appropriate | Detailed Description of the item/expenditure<br>What is the funding paying for? Describe the program or describe the work of the person if FTE.  | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars                | PEC Funding 2015-16 |
|--|---|--|--|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|---|---------------------|
| Goal 2 Students are proficient in state and academic standards | A3.1 Blended Learning                                     | Technology Services                          | N/A  | N/A                                | repairs  | TK - 12                         |                            | all   | 5000 Conferences & Independent Contractors                 | 100,000            | 100000              |                                   |                    |   |                     |
| Goal 2 Students are proficient in state and academic standards | A3.1 Blended Learning                                     | Technology Services                          | N/A  | N/A                                | conference, travel, mileage  | TK - 12                         |                            | all   | 5000 Conferences & Independent Contractors                 | 50,000             | 50000               |                                   |                    |   |                     |
| Goal 2 Students are proficient in state and academic standards | A3.1 Blended Learning                                     | Technology Services                          | N/A  | N/A                                | contractor and non-contract services to support blended learning   | TK - 12                         |                            | all   | 5000 Conferences & Independent Contractors                 | 230,000            | 230000              |                                   |                    |   |                     |
| Goal 2 Students are proficient in state and academic standards | A3.1 Blended Learning                                     | Technology Services                          | N/A  | N/A                                | contractor and non-contract services to support data and assessment  | TK - 12                         |                            | all   | 4000 Instructional Materials & Equipment                   | 200,000            | 200000              |                                   |                    |   |                     |
| Goal 3 Students are reading at or above grade level            | A3.2 Reading Intervention                                 | Teaching & Learning                          | 11 Month Classroom TSA                       | 23                                 | Common Core Teacher Leaders provide literacy intervention and support teacher professional development and planning.   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 2,070,000          |                     |                                   | 2,070,000          | Title 1   |                     |
| Goal 3 Students are reading at or above grade level            | A3.3 Family Engagement focused on Literacy Development    | Adult Education                              | TCHR ADULT ED HOURLY, TEACHER ADULT ED       | 2                                  | Provide ESL and computer literacy instruction to parents to support literacy for low income and English Learners, located at and in collaboration with K-12 schools (6 ESL Family Literacy, 6 Computer Family Literacy classes)  | Other                           | Other                      | English Learners & Low Income parents/adult students  | 1000 & 3000 Certificated Salaries & Benefits               | \$121,800.00       |                     |                                   | \$121,800.00       | Adult Education Block Grant                     |                     |
| Goal 3 Students are reading at or above grade level            | A3.3 Family Engagement focused on Literacy Development    | Adult Education                              | INSTRAIDES SAL STIPENDS (Babysitters)        | 3.5                                | Support parent/adult student attendance and learning   | Other                           | Other                      | English Learners & Low Income parents/adult students  | 2000 & 3000 Classified Salaries & Benefits                 | \$70,200.00        |                     |                                   | \$70,200.00        | Adult Education Block Grant                     |                     |
| Goal 3 Students are reading at or above grade level            | A3.4 Teacher Professional Development focused on Literacy | Teaching & Learning                          | 11 Month Classroom TSA                       | 5                                  | Lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 420,000            |                     | 420,000                           |                    |   |                     |
| Goal 3 Students are reading at or above grade level            | A3.4 Teacher Professional Development focused on Literacy | Teaching & Learning                          | Coordinator Certificated                     | 2                                  | Supervise specialists; lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.  | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 213,000            | 110,000             |                                   | 103,000            | Title 2   |                     |
| Goal 3 Students are reading at or above grade level            | A3.4 Teacher Professional Development focused on Literacy | Teaching & Learning                          | Manager, Literacy                            | 1                                  | Supervise specialists and coordinators; lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.   | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 114,000            |                     | 114,000                           |                    |   |                     |
| Goal 3 Students are reading at or above grade level            | A3.4 Teacher Professional Development focused on Literacy | Teaching & Learning                          | Admin Assistant 3                            | 1                                  | Administrative support to Teaching and Learning  | TK - 12                         |                            | Foster Youth, English Learners, Low Income, SPED, AAM, All Students   | 1000 & 3000 Certificated Salaries & Benefits               | 72,000             |                     | 72,000                            |                    |   |                     |
| Goal 4 English Learners are reaching English fluency           | A4.1 English Learner Reclassification                     | Community Schools Student Services           |  |                                    | Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.   | TK - 12                         | Other                      | ELL   | 5000 Conferences & Independent Contractors                 | 90,000             |                     |                                   | 90,000             | Refugee Student Impact Grant, Title 3 Immigrant |                     |
| Goal 4 English Learners are reaching English fluency           | A4.1 English Learner Reclassification                     | English Learners & Multi-Lingual Achievement | Classified Coordinator (ELL Project Manager) | 1                                  | ELL Strategic Projects Coordinator: Teaching Channel grant project coordinator to bring video and inquiry based learning on ELL best practices to teachers; Project Manager of reclassification process, language program design process and ELL Roadmap implementation.   | TK - 12                         | Title 1                    | ELLS  | 2000 & 3000 Classified Salaries & Benefits                 | 123,000            | 0                   | 0                                 | 62,000             | 5 Title II; 5 grant funded (Stuart)             |                     |
| Goal 4 English Learners are reaching English fluency           | A4.1 English Learner Reclassification                     | English Learners & Multi-Lingual Achievement | ELL Coordinator                              | 1                                  | Roll out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Disiganted ELD; collaborates with CSI, RAD, and Accountability Partners to provide oversight of ELL programs.   | TK - 12                         | Title 1                    | ELLS  | 2000 & 3000 Classified Salaries & Benefits                 | 135,000            |                     |                                   | 135,000            | Title II  |                     |
| Goal 4 English Learners are reaching English fluency           | A4.1 English Learner Reclassification                     | Research Assessment & Data                   | Data Analyst II                              | 0.25                               | Data Analyst II provides data analysis for English Learner fluency reclassification and for monitoring the progress of Long-term English Learners who have been in U.S. schools for more than six years without being reclassified as English fluent. Data Analyst also develops and updates data dashboards and associated reporting for internal and public use. (Rattana Yeang) | Other                           | Other                      | English Learners  | 2000 & 3000 Classified Salaries & Benefits                 | 30,444             | 30,444              |                                   |                    |   |                     |
| Goal 4 English Learners are reaching English fluency           | A4.1 English Learner Reclassification                     | Research Assessment & Data                   | Retired Administrator                        | 0.4                                | Retired administrator provides seasonal operational and administrative support for administration of California English Language Development Test (CELDT), a component of the criteria for fluency reclassification of English Learner students.   | Other                           | Bilingual                  | English Learners  | 1000 & 3000 Certificated Salaries & Benefits               | 34,000             |                     | 34,000                            |                    |   |                     |
| Goal 4 English Learners are reaching English fluency           | A4.2 Dual Language  | Chief of Schools                             | Teachers                                     | 3                                  | Provide additional teachers to accommodate dual language and/or bilingual programs. (Appeals)  | K - 5                           | Bilingual                  | English Learners  | 1000 & 3000  | 271,675            |                     | 271,675                           |                    |   |                     |

| LCAP Goal  | LCAP Action Area  | Department Name                              | Position                      | Total Number of FTE if appropriate | Detailed Description of the item/expenditure: What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other) | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars | PEC Funding 2015-16 |
|--|---|--|-------------------------------|------------------------------------|---|---------------------------------|----------------------------|--|--|--------------------|---------------------|-----------------------------------|--------------------|----------------------------------|---------------------|
| Goal 4 English Learners are reaching English fluency | A4.2 Dual Language Programs                                       | English Learners & Multi-Lingual Achievement | Multilingual Coordinator      | 0.75                               | Support development of a PK-12th grade dual/multi-lingual pathway; coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with LLO to provide students high quality World Language offerings; coordinate Biliteracy Pathway Awards and the Seal of Biliteracy (supervises and /or collaborates with ELL specialists indicated in A4.1)   | TK - 12                         | Bilingual                  | ELLs and students enrolled in dual language / world language programs  | 1000 & 3000 Certified Salaries & Benefits                  | 100,000            |                     | \$100,000                         |                    |                                  |                     |
| Goal 4 English Learners are reaching English fluency | A4.2 Dual Language Programs                                       | English Learners & Multi-Lingual Achievement | N/A                           | N/A                                | Stipends for bilingual teachers and TSAs and world language teachers to attend professional development outside of contract hours   |                                 |                            | ELLs and students enrolled in dual language / world language programs  | 1000 & 3000 Certified Salaries & Benefits                  | 50,000             |                     | 50,000                            |                    |                                  |                     |
| Goal 4 English Learners are reaching English fluency | A4.3 Newcomer Programs  | Community Schools Student Services           | SPEC, UNACCOMPANIED MINORS    | 1                                  | Supports the success of unaccompanied minors  |                                 |                            | Unaccompanied minors   | 2000 & 3000 Classified Salaries & Benefits                 | 117,807            |                     | 117,806.54                        |                    |                                  |                     |
| Goal 4 English Learners are reaching English fluency | A4.3 Newcomer Programs  | Community Schools Student Services           | COUNSELOR                     | 0.25                               | Ensure appropriate enrollment for newcomer and refugee students into schools  | TK - 12                         |                            | Newcomer, Refugee  | 1000 Certified Salaries                                    | 22,157             |                     |                                   | \$22,156.88        | Title 3 immigrant                |                     |
| Goal 4 English Learners are reaching English fluency | A4.3 Newcomer Programs  | English Learners & Multi-Lingual Achievement | Director of Newcomer Programs | 1                                  | The Newcomer Programs Director supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all T&L content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs. | TK - 12                         | Newcomer                   | ELLs, focus on newcomers   | 1000 & 3000 Certified Salaries & Benefits                  | 140,000            | \$70,000            |                                   | \$70,000           | Title II                         |                     |
| Goal 4 English Learners are reaching English fluency | A4.3 Newcomer Programs  | English Learners & Multi-Lingual Achievement | N/A                           | N/A                                | Provide stipends to newcomer TSAs / lead teachers to develop expertise of language and literacy development for newcomers and to hold effective PLCs at their sites to support professional development of all newcomer teachers  | TK - 12                         | Newcomer                   | ELLs, focus on newcomers   | 1000 & 3000 Certified Salaries & Benefits                  | 50,000             |                     |                                   | 50,000             | Title III                        |                     |
| Goal 4 English Learners are reaching English fluency | A4.3 Newcomer Programs  | English Learners & Multi-Lingual Achievement | N/A                           | N/A                                | Provide stipends to cross-site community of newcomer teachers participating in year-long Mills Teachers Scholar newcomer cohort. This professional development experience uses inquiry to support teachers in developing a reflective practice so they are able to identify and address problems of practice in community and independently.  | TK - 12                         | Newcomer                   | ELLs, focus on newcomers   | 1000 & 3000 Certified Salaries & Benefits                  | 10,000             |                     |                                   | 10,000             | Title III                        |                     |
| Goal 4 English Learners are reaching English fluency | A4.3 Newcomer Programs  | Research Assessment & Data                   | Data Analyst II               | 0.25                               | Data Analyst II provides data analysis for determining Newcomer status for English learner students who have been in U.S. schools for less than 3 years, along with data dashboards and associated reporting for internal and public use in monitoring the progress of these students. Data analysis includes home languages, monitoring of unaccompanied minors and refugee/asylee students, etc. (Rattana Yeang)  | Other                           | Newcomer                   | English Learners   | 2000 & 3000 Classified Salaries & Benefits                 | 30,444             |                     | 30,444                            |                    |                                  |                     |
| Goal 4 English Learners are reaching English fluency | A4.4 Teacher Professional Development focused on English Learners | English Learners & Multi-Lingual Achievement | 11month TSA (ELL Specialist)  | 6.85                               | Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and instruction of ELLs across all content areas  | TK - 12                         | Title 1                    | ELLs   | 1000 & 3000 Certified Salaries & Benefits                  | 817,900            | 0                   | 0                                 | 817900             | Title III                        |                     |
| Goal 4 English Learners are reaching English fluency | A4.4 Teacher Professional Development focused on English Learners | English Learners & Multi-Lingual Achievement | N/A                           | N/A                                | Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/ RFEPs and differentiated supports for ELLs across all proficiency levels and ELL subgroups.   | TK - 12                         | Title 1                    | ELLs   | 1000 & 3000 Certified Salaries & Benefits                  | 100,000            | 0                   | 0                                 | 200,000            | Title III                        |                     |

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|--|---|--|--|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 4 English Learners are reaching English fluency           | A4.4 Teacher Professional Development focused on English Learners | English Learners & Multi-Lingual Achievement | N/A  | N/A                                | Contracts for Professional Development providers on Integrated and Designated ELD  | TK - 12                         | Title 1                    | ELLS  | 5000 Conferences & Independent Contractors                 | 150,000            | 0                   | 0                                 | 150,000            | Title III  |                     |
| Goal 2 Students are proficient in state and academic standards | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | PRGRAM Manager   | 2                                  | Facilitates discipline processes   |                                 |                            | All students  | 1000 & 3000 Certificated Salaries & Benefits               | 264,110            | 264,110.00          |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | DEPUTY CHIEF COMM SCLS STDT SV, LS changed to Executive Director | 1                                  | Leads the Community Schools Implementation for the District  |                                 |                            | All students  | 1000 & 3000 Certificated Salaries & Benefits               | 200,000            | 200,000             |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | N/A  | N/A                                | Contract for VRP Project management to ensure compliance with Office of Civil Rights Reporting   | TK - 12                         |                            | All students  | 5000 Conferences & Independent Contractors                 | 60,000             | 60,000.00           |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | PROGRAM MANAGER COMMUNITY SCH                                    | 19.25                              | Facilitates Community Schools Implementation at school sites   |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 2,301,909          |                     |                                   | 2301909            | Kaiser, San Francisco Foundation, Federal Full Service Community Schools |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | DIR COMMUNITY SCHL PARTNERSHIP                                   | 1                                  | Supervises Community Schools, Family Engagement, and After School program implementation   |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 176,253            | 88,126.57           |                                   | \$88,126.57        | Kaiser   |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | MANAGER, COMMUNITY PARTNERSHIP                                   | 1                                  | Manages District partnerships for Community Schools  |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 143,740            |                     |                                   | \$143,739.75       | Kaiser, San Francisco Foundation   |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | COORDINATOR, COMMUNITY SCHL LD                                   | 1                                  | Supervises Community Schools Implementation and site staff   |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 152,776            |                     |                                   | \$152,776.09       | Kaiser, San Francisco Foundation   |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | ADMINISTRATIVE ASSISTANT II                                      | 3                                  | Administrative support to implement the various projects   | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 251,178            | 170,071.00          |                                   | \$81,107.00        | Title I, Kaiser,   |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | ADMINISTRATIVE ASSISTANT III                                     | 2                                  | Administrative support to implment the various projects  |                                 |                            | All students  | 2000 Classified Salaries                                   | 142,003            | 84,575.00           |                                   | \$57,428.00        | Title I, School Climate  |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | CLERK TYPIST   | 1                                  | Provides reception support for families and guests to CSSS   | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 49,379             |                     | 49,379.00                         |                    |  |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | N/A  | N/A                                | Consultants to implement Full Service Community Schools Grant including health centers   | TK-8                            |                            | All students  | 5000 Conferences & Independent Contractors                 | 129,014            |                     |                                   | 129014             | Full Service Community Schools Grant                                     |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | SPECIALIST RESTORATIVE JUSTICE                                   | 30                                 | Facilitates site based restorative practices   | TK - 12                         | Other                      | All   | 2000 & 3000 Classified Salaries & Benefits                 | 2,372,800          |                     | 1361465                           | \$1,011,335.00     | San Francisco Foundation, Federal School Climate                         |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | PROGRM MGR RESTORATIVE JUSTICE                                   | 4                                  | Facilitates district wide restorative practices and supports site staff  | TK - 12                         |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 517,309            | 54,377.11           | 230116                            | \$100,550.16       | San Francisco Foundation   |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | PRG MGR BEHAVIORAL HEALTH  | 4                                  | Facilitates regional behavioral health supports including crisis response and site supports  | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 576,622            |                     |                                   | \$576,622.00       | Medical, School Climate, Alameda County                                  |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | COORDINATOR, BEHAVIORAL HEALTH                                   | 1                                  | Manages the implementation of behavioral health programs and staff   |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 162,986            |                     |                                   | \$162,985.82       | Federal Grant  |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | DIRCTRBHAVIORHL THINITIATIVES                                    | 1                                  | Manages the implementation of Behavioral Health and Restorative Practice initiatives and staff in the District                               |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 176,253            | 141,002.51          |                                   | \$35,250.63        | Project Prevent, School Climate  |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | POSIT BEHAVIOR SUPP SYSTEM COAC                                  | 3                                  | Coaches PBIS implementation  |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 267,405            |                     |                                   | 267405             | School Climate   |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | PROGRAM ASSISTANT MCKINNEY VEN                                   | 1                                  | Supports implementation of McKinney Ventr programs   |                                 |                            | Homeless youth  | 2000 & 3000 Classified Salaries & Benefits                 | 64,366             | 6,436.62            |                                   | \$57,929.53        | Title I Homeless   |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | PROGMANGER VIOLENCE PREVENTION                                   | 1                                  | Manage implementation of violence prevention activities such as bully prevention, online technology, etc.                                    | TK - 12                         | Other                      | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 136,109            | 102,081.50          |                                   | \$34,027.17        | Title 2A   |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | N/A  | 0.5                                | Implements restorative practices   |                                 |                            | All students  | 1000 Certificated Salaries                                 | 32,985             |                     |                                   | \$32,985.09        | San Francisco Foundation   |                     |
| Goal 5 Students are engaged in school everyday                 | A5.1 School Culture & Climate (Safe & Supportive Schools)         | Community Schools Student Services           | N/A  | 1                                  | Ensures Foster Youth are connected to school and supported in school success   | TK - 12                         |                            | Foster Youth  | 2000 Classified Salaries                                   | 113,606            |                     |                                   | \$113,606.00       | Title I Homeless   |                     |

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|--|---|------------------------------------|--------------------------------------|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | SPECIALISTHOMELESS YOUTH PROGRAM     | 1                                  | Ensures McKinney Vento - Homeless youth are connected to school and supported in academic success  | TK - 12                         |                            | Homeless youth  | 2000 Classified Salaries                                   | 113,139            |                     | 113,139.00                        |                    | Titl I Neglected & delinquent          |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | N/A                                  | N/A                                | Stipends for teachers to participate in restorative practice trainings   | TK - 12                         |                            | All students  | 1000 Certificated Salaries                                 | 23,561             |                     | 23560.78                          |                    |  |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | LIAISON STUDENT ENGAGEMENT           | 1                                  | Coordinates student leadership including A City Council and LCAP student advisory leaders  | 12-Jun                          | Other                      | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 106,880            | 106,880.00          | 0                                 | 80271              | Title I                                |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | COORD ATTENDANCE DISCIPLINE          | 1                                  | Manages the implementation of attendance programs and discipline practices districtwide  |                                 |                            | All students  | 1000 & 3000 Certificated Salaries & Benefits               | 158,121            | 158,121.00          |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | COORDNTRJUVENILE JUSTICECENTER       | 1                                  | Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools   |                                 |                            | Juvenile Justice Center Youth   | 2000 & 3000 Classified Salaries & Benefits                 | 158,998            |                     |                                   | \$158,997.76       | Measure Z                              |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | Case Manager                         | 1                                  | Supports students transitioning from the Juvenile Justice Center to OUSD   |                                 |                            | Juvenile Justice Center Youth   | 2000 & 3000 Classified Salaries & Benefits                 | 87,000             |                     |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | N/A                                  | N/A                                | Consultants to serve as hearing panelists for DHP process  | TK - 12                         |                            | All students  | 5000 Conferences & Independent Contractors                 | 40,000             | 40,000.00           |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | Case Manager                         | 2                                  | Continued direct support to foster youth at the school sites to improve school engagement, attendance, grades, and sustainability.           | 12-Sep                          |                            | Foster Youth  | 2000 & 3000 Classified Salaries & Benefits                 | 190,000            |                     | 160000                            |                    | Pending RBB                            |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | Independent Contractor               | N/A                                | Contract for part time case manager to work with our middle school foster youth program, to improve academic & behavior outcomes.            | 8-Jun                           |                            | Foster Youth  | 5000 Conferences & Independent Contractors                 | 45,000             |                     | 10000                             | 35000              | Pending RBB                            |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Community Schools Student Services | Program Manager Foster Youth Program | 1                                  | Funding of Foster Youth Program Manager to oversee the educational achievement of foster youth in OUSD.                                      | TK - 12                         |                            | Foster Youth  | 2000 & 3000 Classified Salaries & Benefits                 | 100,000            |                     | 0                                 | 100000             | Pending RBB                            |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture                                       | Police Services                    | School Security Officer              | 86                                 | Provide 86 School Security Officers (SSOs) in 43 schools located in neighborhoods with high crime rates.                                     | TK - 12                         | All                        | All Students  | 2000 & 3000  | 4,155,520          |                     | 4,155,520                         |                    |  |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Technology Services                | Computer Technicians                 | 3                                  | Supports technology in all schools to enable engagement  | TK - 12                         |                            | all students  | 2000 & 3000 Classified Salaries & Benefits                 | 250,000            | 250000              |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday | A5.1 School Culture & Climate (Safe & Supportive Schools) | Technology Services                | Infrastructure Specialist            | 2                                  | Supports technology in all schools to enable engagement  | TK - 12                         |                            | all students  | 2000 & 3000 Classified Salaries & Benefits                 | 275,000            | 275000              |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health)         | Community Schools Student Services | COORD, WELLNESS                      | 1                                  | Coordinates school wellness & wellness policy implementation for OUSD  | TK - 12                         | Other                      | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 155,381            | 0                   | 0                                 | \$155,380.52       | Kaiser, Safe Routes to School          | 0                   |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health)         | Community Schools Student Services | Prevention Specialist                | 1                                  | Ensures implementation TUPE programming to prevent tobacco use   |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 99,217             | 23,812.05           |                                   | \$75,404.83        | TUPE                                   |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health)         | Community Schools Student Services | N/A                                  | N/A                                | Tobacco Use Prevention Education   | TK - 12                         |                            | All students  | 4000 Instructional Materials & Equipment                   | 143,522            |                     |                                   | \$143,522.00       | TUPE                                   |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health)         | Community Schools Student Services | N/A                                  | N/A                                | Tobacco Use Prevention Education   | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 53,860             |                     |                                   | 53860              | TUPE                                   |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health)         | Community Schools Student Services | COORDINATOR HEALTH SERVICES          | 1                                  | Manages implementation and compliance of student health requirements   |                                 |                            | All students  | 1000 & 3000 Certificated Salaries & Benefits               | 168,060            | 168,059.74          |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health)         | Community Schools Student Services | Nurses                               | 3                                  | Provides support to support with physical health needs   |                                 |                            |   | 1000 & 3000 Certificated Salaries & Benefits               | 330,000            | 330,000             |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health)         | Community Schools Student Services | CRDNTRHLTHACCES SCSHLBSDLHCTCTR      | 1                                  | Manages the implementation of School Based Health Centers  |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 134,041            |                     |                                   | \$134,040.55       | Kaiser                                 |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health)         | Community Schools Student Services | DIRECTOR HEALTH AND WELLNESS         | 1                                  | Supervises the implementation of health and wellness programs district wide  |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 176,253            |                     |                                   | 176253             | Kaiser, Full Service Community Schools |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health)         | Community Schools Student Services | PRGM MGR MEDI-CAL/LCAL EDU AGNC      | 1                                  | Manages Medi-Cal/LEA reimbursements  |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 138,531            | 138,530.91          |                                   |                    |  |                     |

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|--|---|------------------------------------|--|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|---|---------------------|
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Community Schools Student Services | LIAISON, CLINIC  | 1                                  | Supports clinic implementation and health activities   |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 96,210             |                     |                                   | \$96,210.31        | Kaiser  |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Community Schools Student Services | PROGRAMMANAGER HIVSTDPREVENTION  | 1                                  | Manage the implementation of sexual health education and other grant funded activities   | 12-Jun                          | Other                      | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 140,267            |                     |                                   | \$140,267.19       | Center for Disease Control                                  |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Community Schools Student Services | 11 MONTH CLASSROOM TSA   | 1.75                               | Implement health programming including nutrition and gardening   |                                 |                            | All students  | 1000 Certificated Salaries                                 | 169,434            |                     |                                   | 169434             | Alameda County  |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Community Schools Student Services | N/A  | N/A                                | Stipends for Wellness Champions, Health Ed Liaisons  | TK - 12                         |                            | All students  | 1000 Certificated Salaries                                 | 139,590            |                     |                                   | 139590             | Kaiser, CDC,  |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Community Schools Student Services | N/A  | N/A                                | Printing of Health & Wellness Guide, CHKS, Health Ed Curriculum  | TK - 12                         |                            | All students  | 4000 Instructional Materials & Equipment                   | 29,652             |                     |                                   | 29,652             | CDC,  |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Community Schools Student Services | Nurse  | 3                                  |  |                                 |                            |   | 2000 Classified salaries & Benefits                        | 110,000            | 110,000             |                                   |                    |   |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Nutritional Services               | FSA I, FSA III, FSM III- FSM VIII, Field Supervisors, Subs, Admin Assistant, Assistant Director, Executive Director, Truck Drivers, Stock Clerks | 174.663                            | Labor & Benes for Meal programs at all school year for meals of breakfast, lunch, supper, & snacks   | TK - 12                         | All                        | All Groups  | 2000 & 3000 Classified Salaries & Benefits                 | \$7,348,633.00     |                     |                                   | 7348633            | CACFP & NSLP Meal Program Reimbursement, FFVP & CDFG Grants |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Nutritional Services               | N/A  | N/A                                | Food & Supplies for Meal programs at all schools & Childhood Development Centers This includes meals for summer & school year for breakfast, lunch, supper, & snacks   | TK - 12                         | All                        | All Groups  | 4000 Instructional Materials & Equipment                   | \$9,521,205.00     |                     |                                   | 9,521,205          | CACFP & NSLP Meal Program Reimbursement, FFVP & CDFG Grants |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Post Secondary Readiness           | Executive Director   | 1                                  | Supervises and leads the strategic planning for Athletics and Activities.  |                                 |                            | all students  | 2000 & 3000 Classified Salaries & Benefits                 | 150,000            |                     |                                   |                    |   |                     |
| Goal 5 Students are engaged in school everyday | A5.2 Health & Wellness (Mental & Physical Health) | Post Secondary Readiness           | Manager  | 3                                  | Goal is to increase student engagement and achievement in school through athletics. Managers will provided targeted attention to students in need of intervention. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly. |                                 |                            | all students  | 2000 & 3000 Classified Salaries & Benefits                 | 360,000            |                     | 360,000                           |                    |   |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Building & Grounds                 | Crafts   | 85                                 | Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, Laborers  | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 9,599,852          |                     |                                   | 9,599,852          | RRMA  |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Building & Grounds                 | Classified   | 13                                 | Administrative staff and Managers  | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 1,154,670          |                     |                                   | 1,154,670          | RRMA  |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Building & Grounds                 | N/A  | N/A                                | Supplies to maintain the department - pipes, wires, wood, paint, roofing materials   | TK - 12                         |                            | All Students  | 4000 Instructional Materials & Equipment                   | 1,141,348          |                     |                                   | 1,141,348          | RRMA  |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Building & Grounds                 | N/A  | N/A                                | Repairs and maintenance  | TK - 12                         |                            | All Students  | 5000 Conferences & Independent Contractors                 | 1,530,478          |                     |                                   | 1,530,478          | RRMA  |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Building & Grounds                 | Crafts   | 13                                 | Gardeners  | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 1,049,162          |                     | 1,049,162                         |                    |   |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Building & Grounds                 | N/A  | N/A                                | Supplies for gardeners   | TK - 12                         |                            | All Students  | 4000 Instructional Materials & Equipment                   | 17,604             |                     | 17,604                            |                    |   |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Facilities                         | Deputy Chief Facilities  | 0.2                                | Supervised the Administrative staff and Managers   | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 37,560             |                     | 37,560                            |                    | Fund 01 - 20% and Fund 21 - 80%                             |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Facilities                         | Program Mgr., Sustain & Energy Effic.  | 0.2                                | Manages and implements sustainability and energy   | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 18,239             |                     | 18,239.04                         |                    | Fund 01 - 20% and Fund 21 - 80%                             |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Facilities                         | Executive Assistant  | 0.2                                | Support the Deputy Chief   | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 15,082             |                     | 15,082.32                         |                    | Fund 01 - 20% and Fund 21 - 80%                             |                     |
| Goal 5 Students are engaged in school everyday | A5.3 School Facilities                            | Facilities                         | Custodians   | 250                                | Custodians are charged with assuring that all students have a safe and clean learning environment.   | TK - 12                         |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 2,500,000          |                     | 2,000,000                         | 500000             |   |                     |

| LCAP Goal  | LCAP Action Area                            | Department Name                    | Position                       | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars             | PEC Funding 2015-16 |
|--|---|------------------------------------|--------------------------------|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|--|---------------------|
| Goal 5 Students are engaged in school everyday             | A5.3 School Facilities                      | Facilities                         | Executive Director / Managers  | 7                                  | Oversees the Department and ensure that Custodial Services is in compliance in order to ensure that the proper training on chemicals and cleaning is happening, so that our students have a safe, clean and health learnig environment.e   | TK - 12                         |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 582,637            | 582,637             |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday             | A5.3 School Facilities                      | Facilities                         | Classified-Clerical            | 3                                  | Provide staff to oversee Civic Center which allows our facilities to be used after school hours in order to allow organizations to enrage our students in healthy & educational activities. Also, to oversee calls that come from the sites regarding pest, fire extinguishers and Waste Management.   |                                 |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 135,364.36         | 135,364.36          |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday             | A5.3 School Facilities                      | Facilities                         | n/a                            | n/a                                | Gasoline- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.  |                                 |                            |   | 4000 Instructional Materials & Equipment                   | 35,000             | 35,000              |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday             | A5.3 School Facilities                      | Facilities                         | n/a                            | n/a                                | Supplies- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment   | TK - 12                         |                            |   | 4000 Instructional Materials & Equipment                   | 587,890            | 587,890             |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday             | A5.3 School Facilities                      | Facilities                         | n/a                            | n/a                                | Repairs- used to keep up on the maintenance of equipment, fire extinguishers, pest control and waste in order to ensure that students have a healthy, clean and safe learning environment.   | TK - 12                         |                            |   | 5000 Conferences & Independent Contractors                 | 206,686            | 206,686             |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday             | A5.3 School Facilities                      | Technology Services                | Network Engineer/Administrator | 5                                  | Build and support network infrastructure   | TK - 12                         |                            | all students  | 2000 & 3000 Classified Salaries & Benefits                 | 600,000            | 600,000             |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday             | A5.4 Root Causes of Chronic Absences        | Community Schools Student Services | N/A                            | N/A                                | School-Based Health Center Base Allocations, Central Family Resource Center Lead Agency Contract, Health, Wellness, and Community Schools Evaluations, Sexual Health Education Curriculum Development and Evaluation, Medi-Cal Billing Vendors   | TK - 12                         |                            | All students  | 5000 Conferences & Independent Contractors                 | 1,400,921          |                     |                                   | \$1,400,921.00     | Kaiser, Safe Routes                          |                     |
| Goal 5 Students are engaged in school everyday             | A5.4 Root Causes of Chronic Absences        | Community Schools Student Services | ADM ASST I BIL                 | 1                                  | Administrative support for attendance and Discipline   | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 77,960             |                     |                                   | \$77,960.00        | title I                                      |                     |
| Goal 5 Students are engaged in school everyday             | A5.4 Root Causes of Chronic Absences        | Community Schools Student Services |                                | 1                                  | Facilitates SARB panels for OUSD   | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 99,217             | 99,217.00           |                                   |                    |  |                     |
| Goal 5 Students are engaged in school everyday             | A5.4 Root Causes of Chronic Absences        | Community Schools Student Services | SOCIAL WORKER                  | 4                                  | Facilitates school social work focused on attendance and intern supervision  | TK - 12                         |                            | All students  | 1000 Certificated Salaries                                 | 374,138            | 288,105.00          |                                   | 86033              | Federal Full Service Community Schools Grant |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | Deputy Chief, Communications   | 1                                  | the Deputy Chief of Communications and Public Affairs serves as principal advisor to the Superintendent, Board of Education and Leadership Team regarding strategic communications, intergovernmental relations, and community engagement around District-wide initiatives. Strategic communications include internal and external communications, media relations, digital presence (website and social media), translation, and marketing initiatives. Intergovernmental relations is focused primarily on state government advocacy, and includes serving as the liaison and advocate with local and regional government agencies, as well as the federal government on all legislative and grant funding advocacy matters. District-wide community engagement covers all strategic initiatives that require community-wide input and engagement. | TK - 12                         |                            | All Students  | 2000 & 3000 Classified Salaries & Benefits                 | 214,000            | 214,000             |                                   |                    |  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | DIRECTOR COMMUNICATIONS        | 1                                  | Plan, organize, control, and coordinate the District's program of public relations and communications. Provide for the coordination and distribution of information to District administrators, employees, the public and the media regarding the District's programs, policies, events, and initiatives; serve as the chief spokesperson for the District.  |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 148,000            |                     | 148,000                           |                    |  |                     |

| LCAP Goal  | LCAP Action Area                            | Department Name | Position                       | Total Number of FTE if appropriate | Detailed Description of the item/expenditure<br>What is the funding paying for? Describe the program or describe the work of the person if FTE.  | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars | PEC Funding 2015-16 |
|--|---|-----------------|--------------------------------|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|----------------------------------|---------------------|
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | DIRECTOR, COMMUNITY ENGAGEMENT | 0.5                                | The Director of Community Engagement is responsible for leading the strategic community engagement initiatives that advance District programmatic and asset management priorities. The Director should possess a thorough understanding of and exhibit proficiency in strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; as well as have strong project and team  |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 93,500             |                     | 93,500                            |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | PRG MGR LOCAL CNTRL ACCNT ENGA | 1                                  | Supports the LCAP Parent Student Advisory Committee  |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 139,700            |                     | 139,700                           |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | COMMUNITY ENGAGEMENT SPECIALIS | 0.5                                | The Community Engagement Specialist is responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. The Specialist exhibits an understanding of strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; and project management skills. |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 65,300             |                     | 65,300                            |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | COMMUNITY ENGAGEMENT SPECIALIS | 0.5                                | The Community Engagement Specialist is responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. The Specialist exhibits an understanding of strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; and project management skills. |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 67,000             |                     |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | COMMUNITY ENGAGEMENT SPECIALIS | 0.5                                | The Community Engagement Specialist is responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. The Specialist exhibits an understanding of strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; and project management skills. |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 62,700             |                     | 62,700                            |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | PROGRAM MANAGER TRANSLATION    | 1                                  | Manage translation and interpretation for District students, families, staff, and community. Coordinate District translation strategies to provide information in their primary language to caregivers whose children are English Learners.  |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 128,000            |                     |                                   |                    |                                  |                     |



| LCAP Goal  | LCAP Action Area                            | Department Name | Position                         | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars | PEC Funding 2015-16 |  |
|--|---|-----------------|----------------------------------|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|----------------------------------|---------------------|--|
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | MANAGER, PUBLICATIONS            | 1                                  | Produces copy for communications activities, including production of content for all internal publications, promotional brochures, departmental newsletters, media releases, advertising, and other communications. Responsible for managing brand messaging platforms across the District through communication/media planning and overseeing internal, day-to-day operations of the Communications Department.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 137,000            |                     | 137,000                           |                    |                                  |                     |  |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | MANAGER, PUBLICATIONS            | 1                                  | Produces copy for communications activities, including production of content for all internal publications, promotional brochures, departmental newsletters, media releases, advertising, and other communications. Responsible for managing brand messaging platforms across the District through communication/media planning and overseeing internal, day-to-day operations of the Communications Department.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 137,000            |                     | 137,000                           |                    |                                  |                     |  |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | SPECIALIST TRANSLATOR ARABIC     | 1                                  | Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 75,000             |                     | 75,000                            |                    |                                  |                     |  |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | SPECIALIST TRANSLATOR CHINESE    | 1                                  | Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 76,700             | 46,020              |                                   | 30680              | Title I                          |                     |  |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | SPECIALIST TRANSLATOR CAMBODIAN  | 0.5                                | Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 38,300             |                     |                                   | 38300              | Title I                          |                     |  |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | SPECIALIST TRANSLATOR SPANISH    | 4                                  | Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 289,300            | 289100              |                                   |                    |                                  |                     |  |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | SPECIALIST TRANSLATOR VIETNAMESE | 1                                  | Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 76,200             | 53340               |                                   | 22,860             | Title I                          |                     |  |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | MGR INTERNAL & WEB COMMUNICATI   | 1                                  | Develop and execute internal communications plans for the District. Coordinate digital communications across the District and community with many audiences; shepherd the District's social media, and interactive efforts; manage the District's digital presence on the web and other digital venues; work closely with the Director, Communications and other key administrators to identify and broadcast messages for the District's communications channels; develop and implement a strategy for the District's |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 128,000            |                     | 128,000                           |                    |                                  |                     |  |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications  | MGR, KDOL TV/MULT MEDIA SRVCS    | 1                                  | Manage and supervise day-to-day operations of KDOL Educational Television and multimedia services, including general operations of the KDOL Studios, Board of Education (BOE) meeting support, on air broadcast and production, and equipment rental and support services.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 145,000            | 145,000             |                                   |                    |                                  |                     |  |

| LCAP Goal  | LCAP Action Area                            | Department Name                    | Position                        | Total Number of FTE if appropriate | Detailed Description of the item/expenditure<br>What is the funding paying for? Describe the program or describe the work of the person if FTE.   | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars | PEC Funding 2015-16 |
|--|---|------------------------------------|---------------------------------|------------------------------------|---|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|----------------------------------|---------------------|
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | Operations Engineer             | 1                                  | is responsible for production control functions including robotic camera operation, audio operation, and technical directing and is responsible for master control functions including monitoring multiple air channels, acquiring, ingesting and preparing content, executing playlists, maintaining regulatory compliance, assuring quality control of on air product, and documenting transmission events. |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 79,500             | 79,500              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | Producer                        | 1                                  | Develops, produces, and/or directs live and recorded television projects for KDOL, the District's television station.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 77,000             |                     | 77,000                            |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | GRAPHIC ILLUSTRATOR             | 1                                  | Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.  |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 69,800             | 69,800              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | Office supplies for Communications/Community Engagement   |                                 |                            |   | 4000 Instructional Materials & Equipment                   | 17,360             | 17,360              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | Food for Community Engagements / Staff meetings   |                                 |                            |   | 4000 Instructional Materials & Equipment                   | 6,000              | 6,000               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | Computer and computer supplies  |                                 |                            |   | 4000 Instructional Materials & Equipment                   | 2,770              | 2,770               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | Travel/Conference/Mileage Reimbursement   |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 8,100              | 8,100               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | Internal printing and mailing   |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 1,000              | 1,000               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | Nutrition Services  |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 8,000              | 8,000               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | Advertising   |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 1,365              | 1,365               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | Contracted Services   |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 192,915            | 192,915             |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | External Work orders (including printing)   |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 65,960             | 65,960              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | N/A                             | N/A                                | Licensing Agreements  |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 14,100             | 14,100              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Community Schools Student Services | LIAISON REGIONAL FAM ENGAGEMENT | 4                                  | Provide support to schools to implement Family Engagement standards and engage families in school decision making   | TK - 12                         | Other                      | All with focus on low income, english learners, AAM   | 2000 & 3000 Classified Salaries & Benefits                 | 339,231            | 184,971.00          | 154,260.00                        |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Community Schools Student Services | Independent Contractor          | 0                                  | Contractor Stipend for Parent engagement specialist to conduct 4 quarterly meetings to increase Foster Youth Parent Engagement in OUSD  | TK - 12                         |                            | Foster Youth  | 5000 Conferences & Independent Contractors                 | 5000               |                     | 5000                              |                    | Pending RBB                      |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | MGR, KDOL TV*MULT               | 1                                  | Manage and supervise day-to-day operations of KDOL Educational Television and multimedia services, including general operations of the KDOL Studios, Board of Education (BOE) meeting support, on air broadcast and production, and equipment rental and support services.  |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 145,000            | 145,000             |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | Operations Engineer             | 1                                  | is responsible for production control functions including robotic camera operation, audio operation, and technical directing and is responsible for master control functions including monitoring multiple air channels, acquiring, ingesting and preparing content, executing playlists, maintaining regulatory compliance, assuring quality control of on air product, and documenting transmission events. |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 79,500             | 79,500              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.1 Parent/Guardian Leadership Development | Communications                     | Producer                        | 1                                  | Develops, produces, and/or directs live and recorded television projects for KDOL, the District's television station.   |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 77,000             |                     | 77,000                            |                    |                                  |                     |

| LCAP Goal  | LCAP Action Area   | Department Name                    | Position                        | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.       | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars | PEC Funding 2015-16 |
|--|--|------------------------------------|---------------------------------|------------------------------------|--|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|----------------------------------|---------------------|
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | GRAPHIC ILLUSTRATOR             | 1                                  | Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software. |                                 |                            |   | 2000 & 3000 Classified Salaries & Benefits                 | 69,800             | 69,800              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | Office supplies for Communications/Community Engagement  |                                 |                            |   | 4000 Instructional Materials & Equipment                   | 17,360             | 17,360              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | Food for Community Engagements / Staff meetings  |                                 |                            |   | 4000 Instructional Materials & Equipment                   | 6,000              | 6,000               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | Computer and computer supplies   |                                 |                            |   | 4000 Instructional Materials & Equipment                   | 2,770              | 2,770               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | Travel/Conference/Mileage Reimbursement  |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 8,100              | 8,100               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | Internal printing and mailing  |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 1,000              | 1,000               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | Nutrition Services   |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 8,000              | 8,000               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | Advertising  |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 1,365              | 1,365               |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | Contracted Services  |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 192,915            | 192,915             |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | External Work orders (including printing)  |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 65,960             | 65,960              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Communications                     | N/A                             | N/A                                | Licensing Agreements   |                                 |                            |   | 5000 Conferences & Independent Contractors                 | 14,100             | 14,100              |                                   |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Community Schools Student Services | LIAISON REGIONAL FAM ENGAGEMENT | 4                                  | Provide support to schools to implement Family Engagement standards and engage families in school decision making                                  | TK - 12                         | Other                      | All with focus on low income, english learners, AAM   | 2000 & 3000 Classified Salaries & Benefits                 | 339,231            | 184,971.00          | 154,260.00                        |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.1 Parent/Guardian Leadership Development  | Community Schools Student Services | Independent Contractor          | 0                                  | Contractor Stipend for Parent engagement specialist to conduct 4 quarterly meetings to increase Foster Youth Parent Engagement in OUSD             | TK - 12                         |                            | Foster Youth  | 5000 Conferences   | 5000               |                     | 5000                              |                    | Pending RBB                      |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.2 Family Engagement Professional Learning for Administrators & Teachers & Staff | Community Schools Student Services | COORD CMNTY ENG                 | 1                                  | Facilitates the implementation of Student and Family Engagement  | TK - 12                         |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 155,381            | 77,690.26           |                                   | \$77,690.26        | Title I                          |                     |
| Goal 6 Parents & Families                                  | A6.2 Family Engagement Professional Learning for Administrators & Teachers & Staff | Community Schools Student Services | N/A                             | N/A                                | Stipends for teachers to participate in the parent teacher home visit project  | TK - 12                         |                            | All students  | 1000 Certificated Salaries                                 | 30,000             |                     | 30,000.00                         |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.2 Family Engagement Professional Learning for Administrators & Teachers & Staff | Community Schools Student Services | N/A                             | N/A                                | Supplies and materials to support the implementation of the Parent Teacher Home Visit Project  | TK - 12                         |                            | All students  | 4000 Instructional Materials & Equipment                   | 20,500             |                     | 2,050.00                          |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.2 Family Engagement Professional Learning for Administrators & Teachers & Staff | Community Schools Student Services | N/A                             | N/A                                | Contract for technical assistance and support for the Parent teacher home visit project  | TK - 12                         |                            | All students  | 5000 Conferences & Independent Contractors                 | 5,200              |                     | 52,000.00                         |                    |                                  |                     |
| Goal 6 Parents & Families                                  | A6.2 Family Engagement Professional Learning for Administrators & Teachers & Staff | Community Schools Student Services | COORD CMNTY ENG                 | 1                                  | Facilitates the implementation of Student and Family Engagement  | TK - 12                         |                            | All students  | 2000 & 3000 Classified Salaries & Benefits                 | 155,381            | 77,690.26           |                                   | \$77,690.26        | Title I                          |                     |
| Goal 6 Parents & Families                                  | A6.2 Family Engagement Professional Learning for Administrators & Teachers & Staff | Community Schools Student Services | N/A                             | N/A                                | Stipends for teachers to participate in the parent teacher home visit project  | TK - 12                         |                            | All students  | 1000 Certificated Salaries                                 | 30,000             |                     | 30,000.00                         |                    |                                  |                     |

| LCAP Goal  | LCAP Action Area   | Department Name                    | Position                               | Total Number of FTE if appropriate | Detailed Description of the item/expenditure What is the funding paying for? Describe the program or describe the work of the person if FTE.  | Scope of Service - Grade Levels | Scope of Service - Schools | Target Groups within Scope of Service (Foster Youth, English Learners, Low Income, SPED, AAM, All Students, Other | Budget Category (Object code) 1000, 2000, 3000, 4000, 5000 | TOTAL EXPENDITURES | UNRESTRICTED (BASE) | LCFF SUPPLEMENTAL & CONCENTRATION | RESTRICTED dollars | SOURCE of the RESTRICTED dollars                          | PEC Funding 2015-16 |
|--|--|------------------------------------|--|------------------------------------|---|---------------------------------|----------------------------|---|--|--------------------|---------------------|-----------------------------------|--------------------|---|---------------------|
| Goal 6 Parents & Families are engaged in school activities | A6.2 Family Engagement Professional Learning for Administrators & Teachers & Staff | Community Schools Student Services | N/A                                    | N/A                                | Supplies and materials to support the implementation of the Parent Teacher Home Visit Project   | TK - 12                         |                            | All students  | 4000 Instructional Materials & Equipment                   | 20,500             |                     | 2,050.00                          |                    |   |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.2 Family Engagement Professional Learning for Administrators & Teachers & Staff | Community Schools Student Services | N/A                                    | N/A                                | Contract for technical assistance and support for the Parent teacher home visit project   | TK - 12                         |                            | All students  | 5000 Conferences & Independent Contractors                 | 5,200              |                     | 52,000.00                         |                    |   |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.3 Professional Learning for School Site Councils                                | Community Schools Student Services | SPECIALIST, SCHOOL GOVERNANCE          | 1                                  | Facilitates School Site Council training and technical assistance   | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 109,396            |                     |                                   | \$109,395.99       | Title I   |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.3 Professional Learning for School Site Councils                                | Community Schools Student Services | SPECIALIST, SCHOOL GOVERNANCE          | 1                                  | Facilitates School Site Council training and technical assistance   | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 109,396            |                     |                                   | \$109,395.99       | Title I   |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.4 Parent/Guardian Volunteer Support   | Community Schools Student Services | PROGRAM ASSISTANT                      | 1                                  | Facilitates OUSD volunteer process with a focus on engaging families in their child's classrooms  | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 49,667             | 49,667.00           |                                   |                    |   |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.4 Parent/Guardian Volunteer Support   | Nutritional Services               | Nutrition Education                    | 1                                  | Parents volunteer to assist with salad bar preparation & service. (Included in FTE shown for line 33)   | K - 5                           | All                        | All Groups  | 5000 Conferences & Independent Contractors                 | 99,817             |                     |                                   | 99,817             | Alameda County Public Health Department Grant and Fund 01 |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.4 Parent/Guardian Volunteer Support   | Community Schools Student Services | PROGRAM ASSISTANT                      | 1                                  | Facilitates OUSD volunteer process with a focus on engaging families in their child's classrooms  | TK - 12                         |                            | All students  | 2000 Classified Salaries                                   | 49,667             | 49,667.00           |                                   |                    |   |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.4 Parent/Guardian Volunteer Support   | Nutritional Services               | Nutrition Education                    | 1                                  | Parents volunteer to assist with salad bar preparation & service. (Included in FTE shown for line 33)   | K - 5                           | All                        | All Groups  | 5000 Conferences & Independent Contractors                 | 99,817             |                     |                                   | 99,817             | Alameda County Public Health Department Grant and Fund 01 |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.5 Academic Parent-Teacher Communication & Workshops                             | Adult Education                    | TCHR ADULT ED HOURLY, TEACHER ADULT ED | 1                                  | Provide parents with instruction on academic communication with their children's teachers, on learning at home (6 ESL Family Literacy, 6 Computer Family Literacy classes)  | Other                           | Other                      | Parents/Adult students, especially English Learners, Low Income   | 1000 & 3000 Certificated Salaries & Benefits               | \$60,900.00        |                     |                                   | \$60,900.00        | Adult Education Block Grant                               |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.5 Academic Parent-Teacher Communication & Workshops                             | Adult Education                    | INSTRAIDES SAL STIPENDS (Babysitters)  | 1.75                               | Support parent/adult student attendance and learning  | Other                           | Other                      | Parents/Adult students, especially English Learners, Low Income   | 2000 & 3000 Classified Salaries & Benefits                 | \$35,100.00        |                     |                                   | \$35,100.00        | Adult Education Block Grant                               |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.5 Academic Parent-Teacher Communication & Workshops                             | Community Schools Student Services |  |                                    | Interpretation provided in minority languages for Parent-Teacher communication, refugee parents are oriented to OUSD and provided support in native language, workshops conducted regularly with interpretation to engage parents and families in school activities | TK - 12                         | Other                      | ELL   | 5000 Conferences & Independent Contractors                 | 20,000             |                     |                                   | 20000              | Refugee Student Impact Grant, Title 3 Immigrant           |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.5 Academic Parent-Teacher Communication & Workshops                             | Technology Services                | Program/Project Manager                | 4                                  | Project manages programs and projects   | TK - 12                         |                            | all   | 2000 & 3000 Classified Salaries & Benefits                 | 550,000            | 550,000             |                                   |                    |   |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.5 Academic Parent-Teacher Communication & Workshops                             | Adult Education                    | TCHR ADULT ED HOURLY, TEACHER ADULT ED | 1                                  | Provide parents with instruction on academic communication with their children's teachers, on learning at home (6 ESL Family Literacy, 6 Computer Family Literacy classes)  | Other                           | Other                      | Parents/Adult students, especially English Learners, Low Income   | 1000 & 3000 Certificated Salaries & Benefits               | \$60,900.00        |                     |                                   | \$60,900.00        | Adult Education Block Grant                               |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.5 Academic Parent-Teacher Communication & Workshops                             | Adult Education                    | INSTRAIDES SAL STIPENDS (Babysitters)  | 1.75                               | Support parent/adult student attendance and learning  | Other                           | Other                      | Parents/Adult students, especially English Learners, Low Income   | 2000 & 3000 Classified Salaries & Benefits                 | \$35,100.00        |                     |                                   | \$35,100.00        | Adult Education Block Grant                               |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.5 Academic Parent-Teacher Communication & Workshops                             | Community Schools Student Services |  |                                    | Interpretation provided in minority languages for Parent-Teacher communication, refugee parents are oriented to OUSD and provided support in native language, workshops conducted regularly with interpretation to engage parents and families in school activities | TK - 12                         | Other                      | ELL   | 5000 Conferences & Independent Contractors                 | 20,000             |                     |                                   | 20000              | Refugee Student Impact Grant, Title 3 Immigrant           |                     |
| Goal 6 Parents & Families are engaged in school activities | A6.5 Academic Parent-Teacher Communication & Workshops                             | Technology Services                | Program/Project Manager                | 4                                  | Project manages programs and projects   | TK - 12                         |                            | all   | 2000 & 3000 Classified Salaries & Benefits                 | 550,000            | 550,000             |                                   |                    |   |                     |
|  |  |                                    | N/A                                    |                                    | PEC Transportation  |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    | Chief of Schools                       |                                    |   |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    | Deputy Chief OPSR                      |                                    |   |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    | Deputy Chief HR                        |                                    |   |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    | Deputy Chief Student Services          |                                    |   |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    |  |                                    | AC Transit bus passes   |                                 |                            |   |  | 50000              |                     | 50000                             |                    |   |                     |
|  |  |                                    |  |                                    | Newcomer Inclusion  |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    |  |                                    | School Sites  |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    |  |                                    | Base for Schools  |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    |  |                                    | After School programs at ___ school sites - see SPSA worksheet  |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    |  |                                    | Title 1 at school sites - see SPSA worksheet  |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |
|  |  |                                    | N/A                                    |                                    | Extended Contracts for Pilot Schools  |                                 |                            |   |  |                    |                     |                                   |                    |   |                     |

## OAKLAND USD

### 2016-17 LCAP - Summary of School Site Actions

| # of Schools  | School Sites - Goals and Action Areas   | Total                   | Supplemental/ Concentration |
|---|---|-------------------------|-----------------------------|
| <b>Goal 1 Graduates are college and Career Ready</b>                  |   | <b>\$ 18,904,359</b>    | <b>\$ 2,994,599</b>         |
| 18  | A1.1: Pathway Programs  | \$ 5,808,302            | \$ 1,144,817                |
| 12  | A1.3: A-G Completion  | \$ 2,886,435            | \$ 1,670,066                |
| 2   | A1.4: Early Childhood Education   | \$ 5,726                | \$ 3,226                    |
| 3   | A1.5: Summer Learning   | \$ 94,504               | \$ 75,504                   |
| 71  | A1.6: After School Programs   | \$ 10,109,393           | \$ 100,987                  |
| <b>Goal 2 Students are proficient instate and academic standards</b>  |   | <b>\$ 22,025,860</b>    | <b>\$ 10,176,838</b>        |
| 62  | A2.1: Implementation of CCSS & NGSS   | \$ 4,849,042            | \$ 1,898,528                |
| 58  | A2.2: Social Emotional Learning   | \$ 3,303,280            | \$ 1,501,873                |
| 64  | A2.3: Standards-Aligned Learning Materials  | \$ 2,380,369            | \$ 466,393                  |
| 21  | A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$ 838,571              | \$ 517,676                  |
| 65  | A2.5: Teacher Professional Development for CCSS & NGSS                              | \$ 3,324,019            | \$ 1,658,550                |
| 45  | A2.6: Teacher Evaluation  | \$ 1,131,292            | \$ 281,004                  |
| 13  | A2.7: Class Size Reduction  | \$ 1,086,010            | \$ 1,000,075                |
| 31  | A2.8: Data & Assessment   | \$ 649,846              | \$ 482,065                  |
| 34  | A2.9: Targeted School Improvement Support   | \$ 3,043,951            | \$ 1,756,906                |
| 50  | A2.10: Extended Time for Teachers   | \$ 1,419,480            | \$ 613,768                  |
| <b>Goal 3 Students are reading at or above grade level</b>            |   | <b>\$ 7,516,068</b>     | <b>\$ 4,093,843</b>         |
| 38  | A3.1: Blended Learning  | \$ 1,068,261            | \$ 558,449                  |
| 67  | A3.2: Reading Intervention  | \$ 4,372,255            | \$ 2,328,844                |
| 47  | A3.3: Family Engagement focused on Literacy Development                             | \$ 557,173              | \$ 292,092                  |
| 36  | A3.4: Teacher Professional Development focused on Literacy                          | \$ 1,518,379            | \$ 914,459                  |
| <b>Goal 4 English Learners are reaching English Fluency</b>           |   | <b>\$ 3,106,824</b>     | <b>\$ 1,717,568</b>         |
| 24  | A4.1: English Learner Reclassification  | \$ 1,070,834            | \$ 703,524                  |
| 2   | A4.2: Dual Language Programs  | \$ 213,916              | \$ 122,398                  |
| 9   | A4.3: Newcomer Programs   | \$ 1,557,155            | \$ 783,092                  |
| 9   | A4.4: Teacher Professional Development focused on English Learners                  | \$ 264,919              | \$ 108,555                  |
| <b>Goal 5 Students are Engaged in School Everyday</b>                 |   | <b>\$ 5,544,202</b>     | <b>\$ 2,743,511</b>         |
| 62  | A5.1: School Culture & Climate (Safe & Supportive Schools)                          | \$ 3,646,502            | \$ 1,690,078                |
| 32  | A5.2: Health and Wellness (Mental & Physical Health)                                | \$ 1,109,336            | \$ 751,858                  |
| 23  | A5.3: School Facilities   | \$ 476,124              | \$ 62,211                   |
| 18  | A5.4: Root Causes of Chronic Absence  | \$ 312,240              | \$ 239,364                  |
| <b>Goal 6 Parents &amp; Families are engaged in school activities</b> |   | <b>\$ 1,464,182</b>     | <b>\$ 701,558</b>           |
| 22  | A6.1: Parent / Guardian Leadership Development                                      | \$ 348,320              | \$ 184,114                  |
| 22  | A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff | \$ 364,279              | \$ 172,381                  |
| 2   | A6.3: Professional Learning for School Site Council Teams                           | \$ 168,048              | \$ -                        |
| 10  | A6.4: Parent / Guardian Volunteer Support   | \$ 187,849              | \$ 132,864                  |
| 34  | A6.5: Academic Parent-Teacher Communication & Workshops                             | \$ 395,686              | \$ 212,200                  |
| <b>TOTAL</b>  |   | <b>\$ 58,561,494.06</b> | <b>\$ 22,427,916.78</b>     |

| Associated LCAP Action Area | Budget Amount | Budget Resource          | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|--------------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A1.1: Pathway Programs      | \$17,244.26   | Intensive School Support | S&C                                | Supplies  | Implement phase 1 of Public Health and SUDA pathway: Design Course of study and curriculum, industry partnership, Linked Learning and access to college level course work. (Schoolwide)  | 4310        | n/a                            | n/a  | 301       |
| A1.1: Pathway Programs      | \$6,000.00    | Intensive School Support | S&C                                | Hire Computer and tech support from OUSD  | Train all teachers on Linked Learning. Implement introductory Health and SUDA course in 9th grade, pilot 10th grade Health pathway course, build curriculum and train teachers for 10th grade pathway courses. (Schoolwide)  | 5737        | n/a                            | n/a  | 301       |
| A1.1: Pathway Programs      | \$24,424.15   | LCFF Supplemental        | S&C                                | STIP sub Health and Benefits  | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.  | n/a         | TEACHER STIP                   | 0.5  | 212       |
| A1.1: Pathway Programs      | \$183.34      | LCFF Supplemental        | S&C                                | Supplies  | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.  | 4310        | n/a                            | n/a  | 212       |
| A1.1: Pathway Programs      | \$403,837.70  | LCFF Supplemental        | S&C                                | Using common classroom practices for climate/culture, PD, teacher practice and training, including supplies, BL, technology curriculum; that supports our low-performing, EL, SwD, Newcomers, Gate, and students reading below grade level to support grade level content standards 6-12. We will also fund using these surplus dollars the following positions: (1) High School RJ Coordinator - \$75,000; (1) High School Pathway Coach \$88,000; and (1) Clothilde Escudero - Community Parent Organizer \$86,000. | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices.  | 4399        | n/a                            | n/a  | 215       |
| A1.1: Pathway Programs      | \$65,556.15   | LCFF Supplemental        | S&C                                | Internship and concurrent enrollment teacher  | Concurrent enrollment and Internship   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 232       |
| A1.1: Pathway Programs      | \$25,598.23   | LCFF Supplemental        | S&C                                | Teacher Budget Requests   | Computer Science course sequence, partnerships and experiences (summer, weekend- coordination)   | 4310        | n/a                            | n/a  | 232       |
| A1.1: Pathway Programs      | \$84,526.12   | LCFF Supplemental        | S&C                                | SUDA Teacher - teach CTE courses  | Sustainable Urban Design Academy program of study, project and work-based learning. (Schoolwide)   | n/a         | TEACHER 11MONTHS 12-PAY        | 1    | 301       |
| A1.1: Pathway Programs      | \$42,263.07   | LCFF Supplemental        | S&C                                | Journalism teacher to support Media Academy   | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | n/a         | TEACHER 11MONTHS 12-PAY        | 0.5  | 302       |
| A1.1: Pathway Programs      | \$118,654.00  | LCFF Supplemental        | S&C                                | Hire an assistant principal   | Administrative pods (AP, counselor, case manager) to support pathways. (Schoolwide)  | n/a         | ASSISTANT PRINCIPAL HIGH       | 1    | 304       |
| A1.1: Pathway Programs      | \$78,988.97   | LCFF Supplemental        | S&C                                | Hire an administrative assistant  | Administrative pods (AP, counselor, case manager) to support pathways. (Schoolwide)  | n/a         | ADMINISTRATIVE ASSISTANT I     | 1    | 304       |
| A1.1: Pathway Programs      | \$24,055.72   | LCFF Supplemental        | S&C                                | To support student leadership, clubs, and student activities  | Wall to wall pathways for 10th and 11th grade (Schoolwide)   | n/a         | 11 MONTH CLASSROOM TSA         | 0.25 | 304       |
| A1.1: Pathway Programs      | \$58,231.15   | LCFF Supplemental        | S&C                                | Hire a senior clerk typist  | Administrative pods (AP, counselor, case manager) to support pathways. (Schoolwide)  | n/a         | CLERK TYPIST SR                | 1    | 304       |

| Associated LCAP Action Area | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                       | FTE  | School ID |
|-----------------------------|---------------|------------------------------|------------------------------------|--|---|-------------|--------------------------------------|------|-----------|
| A1.1: Pathway Programs      | \$52,040.30   | LCFF Supplemental            | S&C                                | Hire a senior clerk typist   | Administrative pods (AP, counselor, case manager) to support pathways. (Schoolwide)   | n/a         | CLERK TYPIST SR                      | 1    | 304       |
| A1.1: Pathway Programs      | \$53,375.50   | LCFF Supplemental            | S&C                                | Computer Animation Teacher   | A-G credit offered for Fashion Course Sequence/ AP Art option (Fashion, Arts & Design)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.8  | 305       |
| A1.1: Pathway Programs      | \$27,298.00   | LCFF Supplemental            | S&C                                | Computer Tech .5 FTE   |   | 5737        | n/a                                  | n/a  | 353       |
| A1.1: Pathway Programs      | \$10,830.00   | Program Investment           | S&C                                | Pay classified overtime to support afterschool projects  | Work-based learning through authentic projects during school day and after school (Sustainable Urban Design Academy)  | 2225        | n/a                                  | n/a  | 301       |
| A1.1: Pathway Programs      | \$7,334.96    | Program Investment           | S&C                                | SUPPLIES   | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | 4310        | n/a                                  | n/a  | 304       |
| A1.1: Pathway Programs      | \$23,375.00   | Program Investment           | S&C                                | Materials and supplies   | Creating Future Center Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure   | 4310        | n/a                                  | n/a  | 330       |
| A1.1: Pathway Programs      | \$21,000.00   | Program Investment           | S&C                                | Add more PD time to learn and understand pathway design features                                 | Health & Technology Pathway   | 5825        | n/a                                  | n/a  | 352       |
| A1.1: Pathway Programs      | \$39,399.40   | Title I Basic                | Restricted - Title 1               | Partial salary of an EEIP teacher @ 1.0 FTE to expand the PLTW - engineering program             | 18. ILT will develop a schedule for implementation of PLTW;   | n/a         | TCHR EDUC<br>ENHNCMNT/INTVNT<br>PROG | 0.45 | 183       |
| A1.1: Pathway Programs      | \$37,346.32   | Title I Basic                | Restricted - Title 1               | Teacher on Special Assignment - Literacy Specialist  | Literacy Specialist: We will be hiring a literacy specialist, whose job will be to build a culture of reading in our school and to focus on the success of our least successful students.   | n/a         | 10 MONTH<br>CLASSROOM TSA            | 0.4  | 212       |
| A1.1: Pathway Programs      | \$2,000.00    | Title I Basic                | Restricted - Title 1               | NON-CONTRACT SERVICES  | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 5826        | n/a                                  | n/a  | 304       |
| A1.1: Pathway Programs      | \$2,000.00    | Title I Basic                | Restricted - Title 1               | ADMISSION FEES   | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 5829        | n/a                                  | n/a  | 304       |
| A1.1: Pathway Programs      | \$15,266.59   | Title I Basic                | Restricted - Title 1               | Purchase Technology  | Developing an interdisciplinary college/workforce readiness course that provides practical skills and allows for career exploration.  | 5825        | n/a                                  | n/a  | 311       |
| A1.1: Pathway Programs      | \$10,647.86   | Title I Basic                | Restricted - Title 1               | Materials and supplies   | Creating Future Center Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure   | 4310        | n/a                                  | n/a  | 330       |
| A1.1: Pathway Programs      | \$15,000.00   | Title I Basic                | Restricted - Title 1               | Hire consultants   | Set up site for Sojourner Truth College and Career Readiness Center . to establish a student-learning lab and electronic library to support student research of careers, their community service projects, work on Advisory curriculum, to prepare for college admission and careers, and to collaborate with adults and peers. | 5825        | n/a                                  | n/a  | 330       |
| A1.1: Pathway Programs      | \$15,000.00   | Title I Basic                | Restricted - Title 1               | Add more PD time to learn and understand pathway design features                                 | Health & Technology Pathway   | 5825        | n/a                                  | n/a  | 352       |
| A1.1: Pathway Programs      | \$3,426.92    | Title I Parent Participation | Restricted - Title 1               | CONFERENCE EXPENSE   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 5220        | n/a                                  | n/a  | 304       |
| A1.1: Pathway Programs      | \$657.46      | Title I Parent Participation | Restricted - Title 1               | Food and refreshments for staff and parents PDs as well as luncheons to celebrate student growth | Increase staff, modify master schedule and create new structures, processes/systems to scale up SEL (students and staff) competencies to meet students' socio-emotional and academic needs.   | 4311        | n/a                                  | n/a  | 330       |
| A1.1: Pathway Programs      | \$600.06      | Title I Parent Participation | Restricted - Title 1               | supplement the cost of purchasing more advisory materials  | Health & Technology Pathway   | 4311        | n/a                                  | n/a  | 352       |



| Associated LCAP Action Area | Budget Amount | Budget Resource      | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE   | School ID |
|-----------------------------|---------------|----------------------|------------------------------------|---|---|-------------|--------------------------------|-------|-----------|
| A1.1: Pathway Programs      | \$74,982.76   | 21st Century         | Restricted                         | After school Programs   | Hospitality, Tourism, Recreation, will focus on developing out culinary arts strand including certification program, work based learning, and college and career support programs.  | 5825        | n/a                            | n/a   | 309       |
| A1.1: Pathway Programs      | \$151,665.40  | 21st Century         | Restricted                         | To create more classes and/or electives   | Creating a Health and Tech Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure   | 5825        | n/a                            | n/a   | 352       |
| A1.1: Pathway Programs      | \$96,222.90   | Measure N Parcel Tax | Restricted                         | TSAs/Pathway teachers to support Linked Learning (Business and Art)   | Pathway Coach to support building business and art pathways. Support Pathway Professional Development for teachers.   | n/a         | 11 MONTH CLASSROOM TSA         | 1     | 215       |
| A1.1: Pathway Programs      | \$85,935.32   | Measure N Parcel Tax | Restricted                         | Hire a Lead Teacher for our Computer Science course series including AP Computer Science applications and a 9th grade coding course. Additionally, this staff member will manage our CS partnerships and student engagement events. | Computer Science course sequence, partnerships and experiences (summer, weekend- coordination)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1     | 232       |
| A1.1: Pathway Programs      | \$41,110.57   | Measure N Parcel Tax | Restricted                         | Hire a teacher to provide writing support aligned with college writing center system to build college readiness and offer differentiated writing support.   | Writing Center  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.665 | 232       |
| A1.1: Pathway Programs      | \$63,398.70   | Measure N Parcel Tax | Restricted                         | Hire a teacher to build supports through computer science or classroom management knowledge.  | Computer Science course sequence, partnerships and experiences (summer, weekend- coordination)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1     | 232       |
| A1.1: Pathway Programs      | \$33,761.93   | Measure N Parcel Tax | Restricted                         | Fund Pathway Coach Position   | Implement phase 1 of Public Health and SUDA pathway: Design Course of study and curriculum, industry partnership, Linked Learning and access to college level course work. (Schoolwide)                                     | n/a         | COACH, COLLEGE CAREER PATHWAYS | 0.25  | 301       |
| A1.1: Pathway Programs      | \$79,005.67   | Measure N Parcel Tax | Restricted                         | Hire a Workbased learning coach to support internship programs within pathways  | Sustainable Urban Design Academy program of study, project and work-based learning. (Schoolwide)  | n/a         | JOB COACH/WORKABILITY          | 1     | 301       |
| A1.1: Pathway Programs      | \$84,526.12   | Measure N Parcel Tax | Restricted                         | Hire a 10th Grade CTE/Health Teacher to pilot 3 sections of Health Pathway  | Implement phase 1 of Public Health and SUDA pathway: Design Course of study and curriculum, industry partnership, Linked Learning and access to college level course work. (Schoolwide)                                     | n/a         | TEACHER 11MONTHS 12-PAY        | 1     | 301       |
| A1.1: Pathway Programs      | \$84,526.12   | Measure N Parcel Tax | Restricted                         | Hire a 9th Grade CTE/Health Teacher   | Implement phase 1 of Public Health and SUDA pathway: Design Course of study and curriculum, industry partnership, Linked Learning and access to college level course work. (Schoolwide)                                     | n/a         | TEACHER 11MONTHS 12-PAY        | 1     | 301       |
| A1.1: Pathway Programs      | \$30,000.00   | Measure N Parcel Tax | Restricted                         | Teachers' Salaries Stipends   | Train all teachers on Linked Learning. Implement introductory Health and SUDA course in 9th grade, pilot 10th grade Health pathway course, build curriculum and train teachers for 10th grade pathway courses. (Schoolwide) | 1120        | n/a                            | n/a   | 301       |
| A1.1: Pathway Programs      | \$94.16       | Measure N Parcel Tax | Restricted                         | Supplies  | Implement phase 1 of Public Health and SUDA pathway: Design Course of study and curriculum, industry partnership, Linked Learning and access to college level course work. (Schoolwide)                                     | 4310        | n/a                            | n/a   | 301       |
| A1.1: Pathway Programs      | \$50,000.00   | Measure N Parcel Tax | Restricted                         | Consultants to support curriculum development for Health and SUDA pathways.   | Align pathways with whole school design and work with teachers through PD time to design pathway programs on campus. (Community Health Equity Academy)  | 5825        | n/a                            | n/a   | 301       |
| A1.1: Pathway Programs      | \$148,644.24  | Measure N Parcel Tax | Restricted                         | Work Based Learning coordinator-develop student internships for all pathways  | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | n/a         | COORDINATOR WORK BASE LEARNING | 1     | 302       |



| Associated LCAP Action Area | Budget Amount | Budget Resource      | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title             | FTE | School ID |
|-----------------------------|---------------|----------------------|------------------------------------|--|--|-------------|----------------------------|-----|-----------|
| A1.1: Pathway Programs      | \$84,526.12   | Measure N Parcel Tax | Restricted                         | Computer Science-provide foundational and accelerated instruction for CTE students;develop course for math credit as an A-G course                                     | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)   | n/a         | TEACHER<br>11MONTHS 12-PAY | 1   | 302       |
| A1.1: Pathway Programs      | \$42,263.07   | Measure N Parcel Tax | Restricted                         | Architecture-to enhance and increase rigor in Architecture Academy; accelerated class; develop articulation with postsecondary (Laney College construction)            | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)   | n/a         | TEACHER<br>11MONTHS 12-PAY | 0.5 | 302       |
| A1.1: Pathway Programs      | \$84,526.12   | Measure N Parcel Tax | Restricted                         | Pathway program instructor-Architecture  | Additional path for learning about construction, wider range of skillsets in construction (fine woodworking/design-build) (College Prep & Architecture)  | n/a         | TEACHER<br>11MONTHS 12-PAY | 1   | 302       |
| A1.1: Pathway Programs      | \$24,946.03   | Measure N Parcel Tax | Restricted                         | Architecture Pathway Instructor  | Additional path for learning about construction, wider range of skillsets in construction (fine woodworking/design-build) (College Prep & Architecture)  | n/a         | TEACHER<br>11MONTHS 12-PAY | 0.3 | 302       |
| A1.1: Pathway Programs      | \$83,565.03   | Measure N Parcel Tax | Restricted                         | Media Academy Pathway Instructor   | Updated CTE course sequence to reflect industry developments in digital media and production (Media)   | n/a         | TEACHER<br>11MONTHS 12-PAY | 1   | 302       |
| A1.1: Pathway Programs      | \$12,647.00   | Measure N Parcel Tax | Restricted                         | Books other than textbooks-dual enrollment and concurrent enrollment textbooks for students; CTE support for all pathway courses                                       | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4200        | n/a                        | n/a | 302       |
| A1.1: Pathway Programs      | \$21.90       | Measure N Parcel Tax | Restricted                         | Will add to materials and supplies   | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4300        | n/a                        | n/a | 302       |
| A1.1: Pathway Programs      | \$20,000.00   | Measure N Parcel Tax | Restricted                         | Support learning materials in schoolwide pathway programs  | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4310        | n/a                        | n/a | 302       |
| A1.1: Pathway Programs      | \$27,000.00   | Measure N Parcel Tax | Restricted                         | Pathway Coach-to support the development and coordination of the career pathways and support the development of communities of practice with the pathway teacher teams | New site-based governance team focused on new teacher support and professional development (Schoolwide)  | 5708        | n/a                        | n/a | 302       |

| Associated LCAP Action Area | Budget Amount | Budget Resource      | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|----------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A1.1: Pathway Programs      | \$200,000.00  | Measure N Parcel Tax | Restricted                         | Stipends (to pay teachers, counselors, case managers, and other staff to participate in PD outside of their regular work schedule. To pay staff when we send them to visit other schools to learn best practices for effective pathway development.) | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 1120        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$100,000.00  | Measure N Parcel Tax | Restricted                         | TEACHERS SUBSTITUTES   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 1150        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$10,000.00   | Measure N Parcel Tax | Restricted                         | CLASSSUPPT SALARIES OVERTIME   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 2225        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$10,000.00   | Measure N Parcel Tax | Restricted                         | CLERICAL SALARIES OVERTIME   |   | 2425        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$50,000.00   | Measure N Parcel Tax | Restricted                         | TEXTBOOKS  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4100        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$30,000.00   | Measure N Parcel Tax | Restricted                         | books other than textbooks (To provide books and other literature for Dual Enrollment classes and new CTE classes.   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4200        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$125,000.00  | Measure N Parcel Tax | Restricted                         | Supplies (most of our new classes, new CTE classes, and dual enrollment classes are science classes. This money is set aside to provide every teacher and every student with the supplies they need to teach the NGSS.)                              | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4310        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$50,000.00   | Measure N Parcel Tax | Restricted                         | MEETING REFRESHMENTS   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4311        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$50,000.00   | Measure N Parcel Tax | Restricted                         | COMPUTER SUPPLIES  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4315        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$50,000.00   | Measure N Parcel Tax | Restricted                         | SUMMER INTERVENTION  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4395        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$158,670.00  | Measure N Parcel Tax | Restricted                         | Conferences (AVID, Academies of Nashville, AP, PLTW, CPA, SEL, RJ)   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4399        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$75,000.00   | Measure N Parcel Tax | Restricted                         | Equipment  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4410        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$100,000.00  | Measure N Parcel Tax | Restricted                         | Computer   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4420        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$50,000.00   | Measure N Parcel Tax | Restricted                         | Audio Visual Equip   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 4474        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$25,000.00   | Measure N Parcel Tax | Restricted                         | PATHWAY COACHES  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 5708        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$15,000.00   | Measure N Parcel Tax | Restricted                         | ADVERTISING  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 5810        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$50,000.00   | Measure N Parcel Tax | Restricted                         | CONSULTANTS  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 5825        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$150,000.00  | Measure N Parcel Tax | Restricted                         | CONFERENCE EXPENSE   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 5220        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$20,000.00   | Measure N Parcel Tax | Restricted                         | NON-CONTRACT SERVICES  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 5826        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$10,000.00   | Measure N Parcel Tax | Restricted                         | ADMISSION FEES   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 5829        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$25,000.00   | Measure N Parcel Tax | Restricted                         | LICENSING AGREEMENTS   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 5846        | n/a                            | n/a  | 304       |
| A1.1: Pathway Programs      | \$38,104.97   | Measure N Parcel Tax | Restricted                         | College and career readiness coordinator   | Post-Secondary Readiness Support - Visiting Artists, Job Shadows, Career Speakers, College Visits, Lifeskills workshops | n/a         | COORD COLLEGE&CAREER READINESS | 0.25 | 305       |

| Associated LCAP Action Area | Budget Amount | Budget Resource      | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE | School ID |
|-----------------------------|---------------|----------------------|------------------------------------|--|---|-------------|--------------------------------|-----|-----------|
| A1.1: Pathway Programs      | \$96,660.57   | Measure N Parcel Tax | Restricted                         | Student support coach for students in pathways   | An academic support system will be developed to support students who earn Ds and Fs after 1st marking period. Students will be monitored closely and assigned academic interventions. (Schoolwide)  | n/a         | CASE MANAGER                   | 1   | 305       |
| A1.1: Pathway Programs      | \$85,935.32   | Measure N Parcel Tax | Restricted                         | New computer science position  | Pilot 9th grade Computer Science class. Cultural competency training for staff. (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1   | 305       |
| A1.1: Pathway Programs      | \$101,037.89  | Measure N Parcel Tax | Restricted                         | New health academy teacher to teach science  | 3rd teacher lead... (Health)  | n/a         | TCHR IF 11 MONTH - 12 PAY      | 1   | 305       |
| A1.1: Pathway Programs      | \$25,000.00   | Measure N Parcel Tax | Restricted                         | Pathway coach  | (Schoolwide)  | 5708        | n/a                            | n/a | 305       |
| A1.1: Pathway Programs      | \$57,800.00   | Measure N Parcel Tax | Restricted                         | Surplus  | Hospitality, Tourism, recreation Pathway with culinary arts focus   | 4399        | n/a                            | n/a | 309       |
| A1.1: Pathway Programs      | \$9,914.76    | Measure N Parcel Tax | Restricted                         | Provide additional support for ELL students enrolled in pathway                                  | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats.  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.1 | 310       |
| A1.1: Pathway Programs      | \$3,000.00    | Measure N Parcel Tax | Restricted                         | Provide Internship Stipends to students involved in Work-Based Learning experiences              | Work Based Learning is going to build out internships, develop soft skills, and develop a course that addresses resume writing, soft skills, interenship management.  | 1220        | n/a                            | n/a | 310       |
| A1.1: Pathway Programs      | \$2,500.00    | Measure N Parcel Tax | Restricted                         | Pay for student books, supplies, and fees for Dual Enrollment and Concurrent Enrollment classes  | Bridge to community college with our students that includes dual and concurrent enrollment as a key strategy. We want to create opportunities to enter into the trade schools.  | 4100        | n/a                            | n/a | 310       |
| A1.1: Pathway Programs      | \$8,561.48    | Measure N Parcel Tax | Restricted                         | class furniture for restorative justice circles  | RJ/SEL practices  | 4310        | n/a                            | n/a | 310       |
| A1.1: Pathway Programs      | \$29,744.26   | Measure N Parcel Tax | Restricted                         | funds for extra stipends for speakers, career and college field trips as needed.                 | Expand Health and Fitness Pathway courses and education: Provide an Health and Fitness pathway class, soft skills advisory, CPR certificate courses, and concurrent and dual enrollment courses.  | 4399        | n/a                            | n/a | 310       |
| A1.1: Pathway Programs      | \$15,000.00   | Measure N Parcel Tax | Restricted                         | Continue the research of best practices and visiting school models that would support our vision | Set up site for Sojourner Truth College and Career Readiness Center . to establish a student-learning lab and electronic library to support student research of careers, their community service projects, work on Advisory curriculum, to prepare for college admission and careers, and to collaborate with adults and peers.   | 5200        | n/a                            | n/a | 330       |
| A1.1: Pathway Programs      | \$6,500.00    | Measure N Parcel Tax | Restricted                         | Reimbursement for staff who visit others sites for mileage and travel expense                    | Creating Future Center Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure   | 5210        | n/a                            | n/a | 330       |
| A1.1: Pathway Programs      | \$36,902.56   | Measure N Parcel Tax | Restricted                         | Hire WBL staff plus continuing EBC partnership.  | Creating Future Center Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure   | 5825        | n/a                            | n/a | 330       |
| A1.1: Pathway Programs      | \$17,000.00   | Measure N Parcel Tax | Restricted                         | Funds to be used for supporting the growth of digital pathway                                    | Build out Work-Based Learning program that focuses on digital applications and arts and provides an individualized and tailored experience to each student.   | 4399        | n/a                            | n/a | 333       |
| A1.1: Pathway Programs      | \$85,935.32   | Measure N Parcel Tax | Restricted                         | Hiring Staff to create Health & Technology Pathway   | Increase staff, modify master schedule and create new structures, processes/systems to scale up SEL (students and staff) competencies to meet students' socio-emotional and academic needs. Program and Budget Implications: Change Master schedule to reflect the shift in staff mindset and SEL Intervention Strategies...shifting from an intervention program that is punitive in nature to a program that focuses more on SEL support...such as a reduction in Teacher/Student Ratio, Case Management System and Restorative Justice protocols | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1   | 352       |

| Associated LCAP Action Area | Budget Amount | Budget Resource      | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|----------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A1.1: Pathway Programs      | \$24,364.69   | Measure N Parcel Tax | Restricted                         | Supplementing WBL position   | Creating a Health and Tech Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure  | 5825        | n/a                            | n/a  | 352       |
| A1.1: Pathway Programs      | \$10,000.00   | Measure N Parcel Tax | Restricted                         | Purchase Get Focused Stay Focused curriculum for Advisory and supplies to support the course   | Advisory   | 4310        | n/a                            | n/a  | 352       |
| A1.1: Pathway Programs      | \$10,000.00   | Measure N Parcel Tax | Restricted                         | Continue the research of best practices and visiting school models that would support our vision   | Health & Technology Pathway  | 5200        | n/a                            | n/a  | 352       |
| A1.1: Pathway Programs      | \$6,000.00    | Measure N Parcel Tax | Restricted                         | Reimbursement for staff who visit others sites for mileage and travel expense  | Health & Technology Pathway  | 5210        | n/a                            | n/a  | 352       |
| A1.1: Pathway Programs      | \$47,126.83   | Measure N Parcel Tax | Restricted                         | Hire a TSA to support academic and behavioral interventions to support our Homeless and Foster Youth in your Schoolwide strategies.                                      | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide) | n/a         | 10 MONTH CLASSROOM TSA         | 0.55 | 306       |
| A1.1: Pathway Programs      | \$85,685.15   | Measure N Parcel Tax | Restricted                         | Hire a TSA to support academic and behavioral interventions  | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide) | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 306       |
| A1.1: Pathway Programs      | \$85,685.15   | Measure N Parcel Tax | Restricted                         | Hire a TSA to support academic and behavioral interventions  | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide) | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 306       |
| A1.1: Pathway Programs      | \$85,685.15   | Measure N Parcel Tax | Restricted                         | Hire a TSA to support academic and behavioral interventions  | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide) | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 306       |
| A1.1: Pathway Programs      | \$27,000.00   | Measure N Parcel Tax | Restricted                         | Pathway Coaches  | Increase the shared time that teachers have to build integrated curriculum, project based learning and build student support systems. Time to analyze data and reflect and revise practices. Create a shared vision for student achievement (Schoolwide)   | 5708        | n/a                            | n/a  | 306       |
| A1.1: Pathway Programs      | \$24,082.30   | Partnership Academy  | Restricted                         | Computer Academy teacher   | Computer Science class. Cultural competency training for staff. (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2  | 305       |
| A1.1: Pathway Programs      | \$17,898.02   | Partnership Academy  | Restricted                         | FADA Art teacher   | Distribute leadership & Build shared Academy practices for addressing student needs as a teacher team (Fashion, Arts & Design)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2  | 305       |
| A1.1: Pathway Programs      | \$19,515.84   | Partnership Academy  | Restricted                         | FADA Fashion teacher   | Distribute leadership & Build shared Academy practices for addressing student needs as a teacher team (Fashion, Arts & Design)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2  | 305       |
| A1.1: Pathway Programs      | \$70,110.00   | Partnership Academy  | Restricted                         | Academy including supplies for academy classes, academy teacher planning stipends, transportation for students to internships, academy retreats, and the CPA conference. | 100% of students at Life grades 8, 11 and 12 complete internships. In the later grades these are tailored to student interest.   | 4399        | n/a                            | n/a  | 335       |
| A1.1: Pathway Programs      | \$24,424.15   | Measure G (TGDS)     | Other                              | Data and Tech stipend  | Train teachers in blended learning techniques; have teachers visit schools where they do blended well.   | n/a         | TEACHER STIP                   | 0.5  | 212       |

| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A1.1: Pathway Programs      | \$2,100.00    | Measure G (TGDS)              | Other                              | Health and Benefits for Alt. Observers   | Train teachers in blended learning techniques; have teachers visit schools where they do blended well.   | 1120        | n/a            | n/a | 212       |
| A1.1: Pathway Programs      | \$5.20        | Measure G (TGDS)              | Other                              | Health and Benefits for Alt. Observers   | Train teachers in blended learning techniques; have teachers visit schools where they do blended well.   | 4399        | n/a            | n/a | 212       |
| A1.1: Pathway Programs      | \$389.36      | Measure G (TGDS)              | Other                              | Supplies   | Implement phase 1 of Public Health and SUDA pathway: Design Course of study and curriculum, industry partnership, Linked Learning and access to college level course work. (Schoolwide)  | 4310        | n/a            | n/a | 301       |
| A1.1: Pathway Programs      | \$16,830.00   | Measure G (TGDS)              | Other                              | Materials and supplies   | Creating Future Center Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure  | 4399        | n/a            | n/a | 330       |
| A1.1: Pathway Programs      | \$500.00      | General Purpose Discretionary | Base                               | Meeting refreshments   | Train teachers in blended learning techniques; have teachers visit schools where they do blended well.   | 4311        | n/a            | n/a | 212       |
| A1.1: Pathway Programs      | \$5,600.00    | General Purpose Discretionary | Base                               | Copy Maintenance   | Our ILT will track SRI data and other formative assessment data to see how well our students are progressing with their reading. And make adjustments accordingly.   | 5610        | n/a            | n/a | 212       |
| A1.1: Pathway Programs      | \$9,000.00    | General Purpose Discretionary | Base                               | Hire a district computer technician  | Authentic project and place-based curriculum through fablab, farm, orchard, garden and community at large (Sustainable Urban Design Academy)   | 5737        | n/a            | n/a | 301       |
| A1.1: Pathway Programs      | \$11,562.17   | General Purpose Discretionary | Base                               | Supplies   | STEAM Exploration--CTE   | 4310        | n/a            | n/a | 303       |
| A1.1: Pathway Programs      | \$4,000.00    | General Purpose Discretionary | Base                               | Equipment  | STEAM Exploration--CTE   | 4410        | n/a            | n/a | 303       |
| A1.1: Pathway Programs      | \$10,000.00   | General Purpose Discretionary | Base                               | Furniture \$500-4,999 - for new student and teacher desk, chairs and other classroom furniture | 8 Period A/B Block Schedule (Schoolwide)   | 4432        | n/a            | n/a | 304       |
| A1.1: Pathway Programs      | \$26,109.61   | General Purpose Discretionary | Base                               | Hire a teacher to support African American Male Achievement)                                   | Wall to wall pathways for 10th and 11th grade (Schoolwide)   | 5733        | n/a            | n/a | 304       |
| A1.1: Pathway Programs      | \$5,000.00    | General Purpose Discretionary | Base                               | NON-CONTRACT SERVICES  | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide) | 5826        | n/a            | n/a | 304       |
| A1.1: Pathway Programs      | \$3,000.00    | General Purpose Discretionary | Base                               | ADMISSION FEES - For study tours   | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)  | 5829        | n/a            | n/a | 304       |
| A1.1: Pathway Programs      | \$20,000.00   | General Purpose Discretionary | Base                               | LICENSING AGREEMENTS   | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)  | 5846        | n/a            | n/a | 304       |
| A1.1: Pathway Programs      | \$20,000.00   | General Purpose Discretionary | Base                               | Computer equipment   | Pilot 9th grade Computer Science class. Cultural competency training for staff. (Schoolwide)   | 4410        | n/a            | n/a | 305       |
| A1.1: Pathway Programs      | \$5,000.00    | General Purpose Discretionary | Base                               | Books - Other than textbooks   | Hospitality, Tourism, Recreation, will focus on developing out culinary arts strand including certification program, work based learning, and college and career support programs.   | 4410        | n/a            | n/a | 309       |
| A1.1: Pathway Programs      | \$10,000.00   | General Purpose Discretionary | Base                               | Furniture  | Hospitality, Tourism, Recreation, will focus on developing out culinary arts strand including certification program, work based learning, and college and career support programs.   | 4432        | n/a            | n/a | 309       |
| A1.1: Pathway Programs      | \$6,000.00    | General Purpose Discretionary | Base                               | Conference Expenses  | Hospitality, Tourism, Recreation, will focus on developing out culinary arts strand including certification program, work based learning, and college and career support programs.   | 5220        | n/a            | n/a | 309       |
| A1.1: Pathway Programs      | \$900.00      | General Purpose Discretionary | Base                               | Dues and Memberships   | Hospitality, Tourism, recreation Pathway with culinary arts focus  | 5300        | n/a            | n/a | 309       |
| A1.1: Pathway Programs      | \$2,800.00    | General Purpose Discretionary | Base                               | Provide buses for field trips  | Hospitality, Tourism, recreation Pathway with culinary arts focus  | 5826        | n/a            | n/a | 309       |
| A1.1: Pathway Programs      | \$1,000.00    | General Purpose Discretionary | Base                               | Admission Fees   | Develop a school-wide literacy program focused on classroom literacy and writing instructional practices and an intensive reading acceleration program.  | 5829        | n/a            | n/a | 309       |

| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|----------------|-----|-----------|
| A1.1: Pathway Programs      | \$7,000.00    | General Purpose Discretionary | Base                               | Stipends   | Work Based Learning is going to build out internships, develop soft skills, and develop a course that addresses resume writing, soft skills, interenship management.  | 1120        | n/a            | n/a | 310       |
| A1.1: Pathway Programs      | \$18,164.07   | General Purpose Discretionary | Base                               | Supplies   | Expand Health and Fitness Pathway courses and education: Provide an Health and Fitness pathway class, soft skills advisory, CPR cerificate courses, and concurrent and dual enrollment courses.   | 4310        | n/a            | n/a | 310       |
| A1.1: Pathway Programs      | \$2,000.00    | General Purpose Discretionary | Base                               | Equipment  | Expand Health and Fitness Pathway courses and education: Provide an Health and Fitness pathway class, soft skills advisory, CPR cerificate courses, and concurrent and dual enrollment courses.   | 4410        | n/a            | n/a | 310       |
| A1.1: Pathway Programs      | \$8,508.82    | General Purpose Discretionary | Base                               | Furniture  | Expand Health and Fitness Pathway courses and education: Provide an Health and Fitness pathway class, soft skills advisory, CPR cerificate courses, and concurrent and dual enrollment courses.   | 4432        | n/a            | n/a | 310       |
| A1.1: Pathway               | \$3,900.00    | General Purpose               | Base                               | Equipment Maintenance  | Expanded Learning Internships   | 5610        | n/a            | n/a | 310       |
| A1.1: Pathway Programs      | \$30,000.00   | General Purpose Discretionary | Base                               | Extended contracts for teacher PDs   | Set up site for Sojourner Truth College and Career Readiness Center . to establish a student-learning lab and electronic library to support student research of careers, their community service projects, work on Advisory curriculum, to prepare for college admission and careers, and to collaborate with adults and peers. | 1120        | n/a            | n/a | 330       |
| A1.1: Pathway Programs      | \$5,000.00    | General Purpose Discretionary | Base                               | Materials and supplies   | Create new Master Schedule (Block Schedule) to accommodate students working in collaborative groups and projects.   | 4320        | n/a            | n/a | 330       |
| A1.1: Pathway Programs      | \$55,000.00   | General Purpose Discretionary | Base                               | Purchase computers for career centers  | Set up site for Sojourner Truth College and Career Readiness Center . to establish a student-learning lab and electronic library to support student research of careers, their community service projects, work on Advisory curriculum, to prepare for college admission and careers, and to collaborate with adults and peers. | 4420        | n/a            | n/a | 330       |
| A1.1: Pathway Programs      | \$10,000.00   | General Purpose Discretionary | Base                               | Expense for conference and travel to visit other sites prior to creating new Pathway | Creating Future Center Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure   | 5200        | n/a            | n/a | 330       |
| A1.1: Pathway Programs      | \$5,000.00    | General Purpose Discretionary | Base                               | Reimbursement for travel to visit other sites prior to creating new Pathway          | Creating Future Center Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure   | 5210        | n/a            | n/a | 330       |
| A1.1: Pathway Programs      | \$8,000.00    | General Purpose Discretionary | Base                               | Maintenance expense for copier   | Set up site for Sojourner Truth College and Career Readiness Center . to establish a student-learning lab and electronic library to support student research of careers, their community service projects, work on Advisory curriculum, to prepare for college admission and careers, and to collaborate with adults and peers. | 5610        | n/a            | n/a | 330       |
| A1.1: Pathway Programs      | \$189,791.00  | General Purpose Discretionary | Base                               | To hire an external coach to support teachers in planning and coordinating staff PDs | Increase staff, modify master schedule and create new structures, processes/systems to scale up SEL (students and staff) competencies to meet students' socio-emotional and academic needs.   | 5825        | n/a            | n/a | 330       |
| A1.1: Pathway Programs      | \$10,000.00   | General Purpose Discretionary | Base                               | Hire Stip Substitute   | Increase staff, modify master schedule and create new structures, processes/systems to scale up SEL (students and staff) competencies to meet students' socio-emotional and academic needs.   | 1154        | n/a            | n/a | 330       |
| A1.1: Pathway Programs      | \$30,000.00   | General Purpose Discretionary | Base                               | To purchase more text books and computer software                                    | Creating Future Center Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure   | 4100        | n/a            | n/a | 330       |



| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A1.1: Pathway Programs      | \$10,000.00   | General Purpose Discretionary | Base                               | Food and refreshments for staff and parents PDs as well as luncheons to celebrate student growth  | Set up site for Sojourner Truth College and Career Readiness Center . to establish a student-learning lab and electronic library to support student research of careers, their community service projects, work on Advisory curriculum, to prepare for college admission and careers, and to collaborate with adults and peers. | 4311        | n/a                            | n/a  | 330       |
| A1.1: Pathway Programs      | \$39,766.51   | General Purpose Discretionary | Base                               | To purchase supplemental supplies/materials   | Creating a Health and Tech Pathway that incorporates: Work Based Learning, Career Exploration Visits, and Early College and Career Exposure   | 4310        | n/a                            | n/a  | 352       |
| A1.1: Pathway               | \$12,000.00   | General Purpose               | Base                               | Computer Tech .5 FTE  |   | 5737        | n/a                            | n/a  | 353       |
| A1.1: Pathway Programs      | \$2,000.00    | General Purpose Discretionary | Base                               | Field Trips - Buses   | Coordinate the work of the academy director, curriculum coaches, electives dept to review scope and sequences and tune curricular units to prioritize academy focus.  | 5826        | n/a                            | n/a  | 353       |
| A1.1: Pathway               | \$2,000.00    | General Purpose               | Base                               | Team Fieldtrips   |   | 5829        | n/a                            | n/a  | 353       |
| A1.3: A-G Completion        | \$100,000.00  | Intensive School Support      | S&C                                | Hire consultants and contract with multiple non-profits to support teacher professional development and student support. CRT PD - \$15,000, Inclusion PD - \$20,000, Oakland Promise - \$30,000, Eastbay consurtium \$30,000, Teacher Stipends \$5000 | Train all teachers and staff in culturally responsive teaching to improve student engagement, teacher retention, and assessment, differentiation and excelleration. (Schoolwide)  | 5825        | n/a                            | n/a  | 301       |
| A1.3: A-G Completion        | \$60,576.01   | LCFF Supplemental             | S&C                                | Hire a teacher for 7th grade math   | Teachers will incorporate culturally responsive strategies in planning and instruction  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 224       |
| A1.3: A-G Completion        | \$7,885.23    | LCFF Supplemental             | S&C                                | Hire a teacher for PE 6-8   | Teachers will incorporate culturally responsive strategies in planning and instruction  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.17 | 224       |
| A1.3: A-G Completion        | \$38,104.97   | LCFF Supplemental             | S&C                                | Hire a college and career readiness coordinator   | Established a curriculum development committee with teachers and industry and district partners to design pathway program (Community Health Equity Academy)   | n/a         | COORD COLLEGE&CAREER READINESS | 0.25 | 301       |
| A1.3: A-G Completion        | \$25,780.60   | LCFF Supplemental             | S&C                                | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level.  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.3  | 304       |
| A1.3: A-G Completion        | \$19,491.54   | LCFF Supplemental             | S&C                                | SUPPLIES  | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | 4310        | n/a                            | n/a  | 304       |
| A1.3: A-G Completion        | \$68,648.60   | LCFF Supplemental             | S&C                                | Math teacher - 9th grade  | A-G credit  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 305       |
| A1.3: A-G Completion        | \$81,394.41   | LCFF Supplemental             | S&C                                | English teacher   | 9th grade families (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 305       |
| A1.3: A-G Completion        | \$15,024.47   | LCFF Supplemental             | S&C                                | Science teacher   | (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2  | 305       |
| A1.3: A-G Completion        | \$68,859.43   | LCFF Supplemental             | S&C                                | Science reacher   | (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.8  | 305       |

| Associated LCAP Action Area | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action                                   | Associated Key Practice  | Object Code | Position Title                       | FTE  | School ID |
|-----------------------------|---------------|-------------------|------------------------------------|---|--|-------------|--------------------------------------|------|-----------|
| A1.3: A-G Completion        | \$38,335.89   | LCFF Supplemental | S&C                                | Drama teacher                                   | Students will become proficient in demonstrating their use of argument while engaging in academic discourse and writing by increasing teachers' capacity to differentiate to meet learning needs of students. (Schoolwide) | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.6  | 305       |
| A1.3: A-G Completion        | \$26,781.54   | LCFF Supplemental | S&C                                | Math teacher                                    | (Schoolwide)   | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.4  | 305       |
| A1.3: A-G Completion        | \$17,151.60   | LCFF Supplemental | S&C                                | Science teacher                                 | (Schoolwide)   | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.2  | 305       |
| A1.3: A-G Completion        | \$17,187.07   | LCFF Supplemental | S&C                                | Supplies  | General program support  | 4310        | n/a                                  | n/a  | 335       |
| A1.3: A-G Completion        | \$55,957.32   | LCFF Supplemental | S&C                                | New Hire TSA                                    | Advisory based academic and SEL structure  | n/a         | 10 MONTH<br>CLASSROOM TSA            | 0.67 | 338       |
| A1.3: A-G Completion        | \$86,048.79   | LCFF Supplemental | S&C                                | Fund a teacher to support 7th period school day | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 306       |
| A1.3: A-G Completion        | \$86,048.79   | LCFF Supplemental | S&C                                | Fund a teacher to support 7th period school day | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 306       |
| A1.3: A-G Completion        | \$129,789.42  | LCFF Supplemental | S&C                                | Fund a teacher to support 7th period school day | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 306       |
| A1.3: A-G Completion        | \$60,276.91   | LCFF Supplemental | S&C                                | Fund a teacher to support 7th period school day | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.71 | 306       |
| A1.3: A-G Completion        | \$72,901.40   | LCFF Supplemental | S&C                                | Fund a teacher to support 7th period school day | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 306       |
| A1.3: A-G Completion        | \$70,975.86   | LCFF Supplemental | S&C                                | Fund a teacher to support 7th period school day | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 306       |
| A1.3: A-G Completion        | \$70,774.99   | LCFF Supplemental | S&C                                | Fund a teacher to support 7th period school day | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 306       |
| A1.3: A-G Completion        | \$16,688.02   | LCFF Supplemental | S&C                                | Fund a teacher to support 7th period school day | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.29 | 306       |
| A1.3: A-G Completion        | \$70,774.99   | LCFF Supplemental | S&C                                | Fund a teacher to support 7th period school day | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 306       |



| Associated LCAP Action Area | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|--------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A1.3: A-G Completion        | \$62,885.56   | LCFF Supplemental  | S&C                                | Fund a teacher to support 7th period school day   | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 306       |
| A1.3: A-G Completion        | \$55,839.95   | LCFF Supplemental  | S&C                                | Fund a teacher to support 7th period school day   | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 306       |
| A1.3: A-G Completion        | \$76,570.00   | Program Investment | S&C                                | Using common classroom practices for climate/culture, PD, teacher practice and training, including supplies, BL, technology curriculum; that supports our low-performing, EL, SwD, Newcomers, Gate, and students reading below grade level to support grade level content standards 6-12. We will also fund using these surplus dollars the following positions: (1) High School RJ Coordinator - \$75,000; (1) High School Pathway Coach \$88,000; and (1) Clothilde Escudero - Community Parent Organizer \$86,000. | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices. | 4399        | n/a                            | n/a  | 215       |
| A1.3: A-G Completion        | \$2,368.48    | Program Investment | S&C                                | Supplies to purchase supplemental materials to support special education students in meeting A-G  | Implement a continuum of inclusive services including co-teaching and learning centers to provide supports within general education for all students with disabilities. (Schoolwide)  | 4310        | n/a                            | n/a  | 301       |
| A1.3: A-G Completion        | \$52,442.46   | Program Investment | S&C                                | English teacher   | (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.44 | 305       |
| A1.3: A-G Completion        | \$82,710.60   | Program Investment | S&C                                | World language teacher  | (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.76 | 305       |
| A1.3: A-G Completion        | \$6,695.39    | Program Investment | S&C                                | Math teacher  | (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.1  | 305       |
| A1.3: A-G Completion        | \$21,493.25   | Program Investment | S&C                                | Stip Sub to tutor students and to allow teachers to peer observe  | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats.  | n/a         | TEACHER STIP                   | 0.44 | 310       |
| A1.3: A-G Completion        | \$3,000.00    | Program Investment | S&C                                | Teacher Stipends for professional development   | Advisory (extended learning and soft skill development) and develop a Expanded Learning Time for students and between 5th period and expanded learning for the whole school. We will develop a curriculum that addresses absenteeism, self reflective tools and tracking, with the expanded learning teacher.   | 1120        | n/a                            | n/a  | 310       |

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|-----------------------------|---------------|----------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A1.3: A-G Completion        | \$602.25      | Program Investment   | S&C                                | Supplies for classroom instruction  | Advisory, Soft Skills Development, and Attendance: Create an advisory program where the extended day staff and core Dewey staff co-teach focusing on soft skill development. Staff will be focused on tracking the attendance of a specific group of students in their advisory through leveraging SEL supports. Attendance Prep: A monthly block of time will be built into the schedule for teachers to follow up with students on attendance and supports for them. Parent Communication around Attendance: Parent Liaison thru Safe Passages work to inform parents about attendance data and give strategies on how to better student attendance. Attendance Assemblies: Hold attendance assemblies for improved attendance bi-weekly. | 4310        | n/a                            | n/a  | 310       |
| A1.3: A-G Completion        | \$12,144.65   | Title I Basic        | Restricted - Title 1               | Supplies to support low achieving and socioeconomically disadvantaged students  | (Schoolwide)  | 4310        | n/a                            | n/a  | 305       |
| A1.3: A-G Completion        | \$4,134.43    | Title I Basic        | Restricted - Title 1               | Surplus funds to be allocated by SSC in Fall 2016   | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats.  | 4399        | n/a                            | n/a  | 310       |
| A1.3: A-G Completion        | \$15,000.00   | Title I Basic        | Restricted -                       | Non-Contract Services   | General program support   | 5826        | n/a                            | n/a  | 335       |
| A1.3: A-G Completion        | \$24,752.83   | Title I Basic        | Restricted - Title 1               | Focused support for low income students in math   | Effective individualization/differentiation in curriculum and instructional practice, in the areas of reading, writing, science and math. (Including ELD class for LTEL's, with diffusion of ELL instructional strategies throughout school.)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.33 | 338       |
| A1.3: A-G Completion        | \$760.76      | Title I Basic        | Restricted - Title 1               | Teachers Salaries Extra Comp  | Effective individualization/differentiation in curriculum and instructional practice, in the areas of reading, writing, science and math. (Including ELD class for LTEL's, with diffusion of ELL instructional strategies throughout school.)   | 1122        | n/a                            | n/a  | 338       |
| A1.3: A-G Completion        | \$50,000.00   | Title I Basic        | Restricted - Title 1               | Hire an Interprogram Counselor.   | Increase the shared time that teachers have to build integrated curriculum, project based learning and build student support systems. Time to analyze data and reflect and revise practices. Create a shared vision for student achievement (Schoolwide)  | 5732        | n/a                            | n/a  | 306       |
| A1.3: A-G Completion        | \$76,016.09   | Measure N Parcel Tax | Restricted                         | TSAs/Pathway teachers to support Linked Learning (Business and Art)   | Pathway Coach to support building business and art pathways. Support Pathway Professional Development for teachers.   | n/a         | 11 MONTH CLASSROOM TSA         | 0.79 | 215       |
| A1.3: A-G Completion        | \$96,222.90   | Measure N Parcel Tax | Restricted                         | TSAs/Pathway teachers to support Linked Learning (Business and Art)   | Pathway Coach to support building business and art pathways. Support Pathway Professional Development for teachers.   | n/a         | 11 MONTH CLASSROOM TSA         | 1    | 215       |
| A1.3: A-G Completion        | \$96,222.90   | Measure N Parcel Tax | Restricted                         | TSAs/Pathway teachers to support Linked Learning (Business and Art)   | Pathway Coach to support building business and art pathways. Support Pathway Professional Development for teachers.   | n/a         | 11 MONTH CLASSROOM TSA         | 1    | 215       |
| A1.3: A-G Completion        | \$38,104.97   | Measure N Parcel Tax | Restricted                         | College and Career Counselor-provides support and coordination of district college and career requirements and activities | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | n/a         | COORD COLLEGE&CAREER READINESS | 0.25 | 302       |
| A1.3: A-G Completion        | \$20,000.00   | Measure N Parcel Tax | Restricted                         | Non-contracted services for career-based field trips, college visits, campus tours, admission fees                        | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | 5826        | n/a                            | n/a  | 302       |

| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|---|--|-------------|------------------------|------|-----------|
| A1.3: A-G Completion        | \$96,660.57   | Measure N Parcel Tax          | Restricted                         | Student support coach for non pathway students  | An academic support system will be developed to support students who earn Ds and Fs after 1st marking period. Students will be monitored closely and assigned academic interventions. (Schoolwide)   | n/a         | CASE MANAGER           | 1    | 305       |
| A1.3: A-G Completion        | \$120,000.00  | Measure N Parcel Tax          | Restricted                         | Hire two tutors/case managers to provide intensive literacy support and case management; Expand College and Career Exploration Visits to more students and pay for transportation and other associated costs; Provide Weekend Certification Workshops (WCW) such as: CPR, database, Food Safety certification where students receive training that develop career connected skills and certification so they are better prepared and are more competitive in the job market | Expand Health and Fitness Pathway courses and education: Provide an Health and Fitness pathway class, soft skills advisory, CPR certificate courses, and concurrent and dual enrollment courses.   | 5825        | n/a                    | n/a  | 310       |
| A1.3: A-G Completion        | \$42,736.29   | Measure N Parcel Tax          | Restricted                         | Increasing the number of staff to support K-12 Instruction  | Individualized Instruction   | n/a         | TEACHER STIP           | 1    | 330       |
| A1.3: A-G Completion        | \$85,685.15   | Measure N Parcel Tax          | Restricted                         | New Hire TSA  | STEAM program that is innovative, integrated across the curriculum (math, literacy, social studies, health etc) and entrepreneurial (internships, BUILD entrepreneurial program, employment, etc) and that purposefully connects students to concurrent enrollment opportunities in the fields in the Peralta Communit College system    | n/a         | 10 MONTH CLASSROOM TSA | 1    | 338       |
| A1.3: A-G Completion        | \$22,000.00   | Measure G (School Libraries)  | Other                              | Furniture \$500-4,999   | Wall to wall pathways for 10th and 11th grade (Schoolwide)   | 4432        | n/a                    | n/a  | 304       |
| A1.3: A-G Completion        | \$18,073.87   | Measure G (TGDS)              | Other                              | Provide additional academic support for students; provide release time for teachers to complete peer-to-peer observations   | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats. | n/a         | TEACHER STIP           | 0.37 | 310       |
| A1.3: A-G Completion        | \$376.13      | Measure G (TGDS)              | Other                              | Professional Development on teacher expectations and lesson plans   | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats. | 4399        | n/a                    | n/a  | 310       |
| A1.3: A-G Completion        | \$50,000.00   | General Purpose Discretionary | Base                               | Interprogram Counselor  | Implement phase 1 of Public Health and SUDA pathway: Design Course of study and curriculum, industry partnership, Linked Learning and access to college level course work. (Schoolwide)  | 5732        | n/a                    | n/a  | 301       |
| A1.3: A-G Completion        | \$10,000.00   | General Purpose Discretionary | Base                               | TEXTBOOKS - to maintain appropriate levels of textboobs for all core subjects   | Wall to wall pathways for 10th and 11th grade (Schoolwide)   | 4100        | n/a                    | n/a  | 304       |
| A1.3: A-G Completion        | \$10,000.00   | General Purpose Discretionary | Base                               | COMPUTER SUPPLIES - To support the operation of all computers on campus with cables, connectors, keyboards, monitors, etc)  | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | 4315        | n/a                    | n/a  | 304       |

| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A1.3: A-G Completion        | \$10,000.00   | General Purpose Discretionary | Base                               | PAPER  | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | 4350        | n/a                            | n/a  | 304       |
| A1.3: A-G Completion        | \$33,476.93   | General Purpose Discretionary | Base                               | Math teacher   | (9th Grade)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.5  | 305       |
| A1.3: A-G Completion        | \$15,000.00   | General Purpose               | Base                               | Textbooks  | academic supports  | 4100        | n/a                            | n/a  | 305       |
| A1.3: A-G Completion        | \$6,000.00    | General Purpose Discretionary | Base                               | Assemblies and class room presentations                  | Develop a school-wide literacy program focused on classroom literacy and writing instructional practices and an intensive reading acceleration program.  | 5828        | n/a                            | n/a  | 309       |
| A1.3: A-G Completion        | \$9,281.18    | General Purpose Discretionary | Base                               | Hire a Stip Sub  | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats. | n/a         | TEACHER STIP                   | 0.19 | 310       |
| A1.3: A-G Completion        | \$10,000.00   | General Purpose Discretionary | Base                               | Substitutes  | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats. | 1150        | n/a                            | n/a  | 310       |
| A1.3: A-G Completion        | \$23,000.00   | General Purpose Discretionary | Base                               | Surplus  | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats. | 4399        | n/a                            | n/a  | 310       |
| A1.3: A-G Completion        | \$45,000.00   | General Purpose Discretionary | Base                               | Counselor  | Bridge to community college with our students that includes dual and concurrent enrollment as a key strategy. We want to create opportunities to enter into the trade schools.   | 5732        | n/a                            | n/a  | 310       |
| A1.3: A-G Completion        | \$45,000.00   | General Purpose Discretionary | Base                               | Consultants  | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats. | 5825        | n/a                            | n/a  | 310       |
| A1.3: A-G Completion        | \$9,645.00    | General Purpose Discretionary | Base                               | External Work Orders (Graduation)                        | Bridge to community college with our students that includes dual and concurrent enrollment as a key strategy. We want to create opportunities to enter into the trade schools.   | 5826        | n/a                            | n/a  | 310       |
| A1.3: A-G Completion        | \$20,000.00   | General Purpose Discretionary | Base                               | To purchase other materials and supplies to support work | Set up site for Sojourner Truth College and Career Readiness Center . to establish a student-learning lab and electronic library to support student research of careers, their community service projects, work on Advisory curriculum, to prepare for college admission and careers, and to collaborate with adults and peers.          | 4200        | n/a                            | n/a  | 330       |
| A1.3: A-G Completion        | \$3,000.00    | General Purpose               | Base                               | Interprogram Postage                                     | General program support  | 5724        | n/a                            | n/a  | 335       |

| Associated LCAP Action Area     | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|---------------------------------|---------------|-------------------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A1.3: A-G Completion            | \$10,000.00   | General Purpose Discretionary | Base                               | To purchase SSR books for our library, as well as texts for students in Humanities classes.   | We will have a continued and deepend focus on literacy through 1) continued professional development on cross-discipline literacy strategies, 2) an introduction of L-TEL / academic language and literacy classes in grades 6-8 and 3) the use of Leveled Literacy Intervention for our Tier 2 and Tier 3 students in grades 6-9. | 4200        | n/a                            | n/a  | 335       |
| A1.3: A-G Completion            | \$31,000.00   | General Purpose               | Base                               | Supplies  | General program support  | 4310        | n/a                            | n/a  | 335       |
| A1.3: A-G Completion            | \$4,000.00    | General Purpose               | Base                               | ID Badges   | General program support  | 4340        | n/a                            | n/a  | 335       |
| A1.3: A-G Completion            | \$7,700.00    | General Purpose               | Base                               | Rental (Non-Capital Leases)   | Copier costs   | 5620        | n/a                            | n/a  | 338       |
| A1.3: A-G Completion            | \$8,000.00    | General Purpose               | Base                               | Supplies  | Student and Staff support  | 4310        | n/a                            | n/a  | 338       |
| A1.3: A-G Completion            | \$3,000.00    | General Purpose               | Base                               | Clerical Salaries Overtime  | All school clerical support  | 4311        | n/a                            | n/a  | 338       |
| A1.3: A-G Completion            | \$34,374.13   | General Purpose Discretionary | Base                               | Hire AVID Teacher to support college & career for grade 9   | AVID for all 9th grade students (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.4  | 306       |
| A1.4: Early Childhood Education | \$3,225.55    | LCFF Concentration            | S&C                                | Hire Community Relations Assistant II (Bilingual) to support parent engagement in school design work and increase parent participation in academic life of students.  | Hoover Admin Team (Principal, AP, and CCTLS) and the Community Bilingual Assitant will host workshops for TK and kinder and new parents every day for the first week of school to build relationships, partnerships and help the understand the organizational structure of the school.  | n/a         | COMMUNITY RELATIONS AST II BIL | 0.04 | 170       |
| A1.4: Early Childhood Education | \$2,500.00    | General Purpose Discretionary | Base                               | Meeting and Refreshments  | Entering Kinder and TK students and families will be invited to participate in a parent information day.   | 4311        | n/a                            | n/a  | 172       |
| A1.5: Summer Learning           | \$75,503.61   | Program Investment            | S&C                                | Teacher Extra Pay-, senior capstone mentorship, cross-disciplinary curriculum and project-based learning development, summer school, and twilight recovery programs, allocated according to intervention and acceleration | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)   | 1122        | n/a                            | n/a  | 302       |
| A1.5: Summer Learning           | \$2,000.00    | General Purpose Discretionary | Base                               | Overtime for Clerical Staff   | 9th Grade Academy and Summer Bridge, including STEAM Exploration Course  | 2425        | n/a                            | n/a  | 303       |
| A1.5: Summer Learning           | \$2,000.00    | General Purpose Discretionary | Base                               | Overimte for Classified   | 9th Grade Academy and Summer Bridge, including STEAM Exploration Course  | 2225        | n/a                            | n/a  | 303       |
| A1.5: Summer Learning           | \$15,000.00   | General Purpose Discretionary | Base                               | Interprogram instructional materials and interventions for various programs   | An academic support system will be developed to support students who earn Ds and Fs after 1st marking period. Students will be monitored closely and assigned academic interventions. (Schoolwide)   | 5715        | n/a                            | n/a  | 305       |
| A1.6: After School Programs     | \$12,000.00   | LCFF Concentration            | S&C                                | Consultant Contract for Brother's on the Rise and Destiny Arts to provide additional enrichment for our after school program  | Have Brother's On Rise work with 20 AA and L males in our after school program two days a week to support students with mentoring, field trips, manhood development  | 5825        | n/a                            | n/a  | 179       |
| A1.6: After School Programs     | \$7,000.00    | LCFF Concentration            | S&C                                | Extended contracts for ILT, PBIS, Operations, BAL, Math ASP, and Blended Learning ( technology) team  | Provide compensation for teachers interested in running after school math academies using standards, Khan Academy, or ST Math  | 1120        | n/a                            | n/a  | 136       |
| A1.6: After School Programs     | \$23,000.00   | LCFF Supplemental             | S&C                                | Higher Ground ASP   | The After-School Program, Higher Ground, and a reading Intervention program will be put into place to support extended learning for students..   | 5825        | n/a                            | n/a  | 103       |

| Associated LCAP Action Area | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|------------------------------|------------------------------------|--|---|-------------|----------------|-----|-----------|
| A1.6: After School Programs | \$10,000.00   | LCFF Supplemental            | S&C                                | EBACY-After School to support additional students in AS program  | Extended Day for Teachers:<br>6th Grade:<br>-Teachers will provide EBACY afterschool/enrichment 4-6pm-mandatory for all students<br>LTELS:<br>-Teachers will provide LTELS additional support through Morning Boost, language strategies<br>7th Grade:<br>- Teachers will support students reading/math X amount of grade levels behind through Morning Boost<br>8th Grade:<br>-Teachers will support students not meeting 2 or more targets in the high school readiness criteria. through Morning Boost | 5736        | n/a            | n/a | 203       |
| A1.6: After School Programs | \$10,000.00   | LCFF Supplemental            | S&C                                | EBACY-After School to support additional students in AS program  | Extended Day for Teachers:<br>6th Grade:<br>-Teachers will provide EBACY afterschool/enrichment 4-6pm-mandatory for all students<br>LTELS:<br>-Teachers will provide LTELS additional support through Morning Boost, language strategies<br>7th Grade:<br>- Teachers will support students reading/math X amount of grade levels behind through Morning Boost<br>8th Grade:<br>-Teachers will support students not meeting 2 or more targets in the high school readiness criteria. through Morning Boost | 5825        | n/a            | n/a | 203       |
| A1.6: After School Programs | \$11,280.16   | LCFF Supplemental            | S&C                                | afterschool programming  | Expanded after school program incorporating youth leadership opportunities, additional staffing, security, and coordination with restorative justice and family engagement programming.   | 5825        | n/a            | n/a | 206       |
| A1.6: After School Programs | \$206.84      | LCFF Supplemental            | S&C                                | Supplies   | Teacher Recruitment and Retention   | 4310        | n/a            | n/a | 303       |
| A1.6: After School Programs | \$7,500.00    | Program Investment           | S&C                                | Additional contract for Girls, Inc. to provide ELA support   | Students identified as at-risk will receive additional support using the LLI intervention materials, Reading Partners, and have access to a specially trained certificated teachers.  | 5825        | n/a            | n/a | 101       |
| A1.6: After School Programs | \$20,000.00   | Program Investment           | S&C                                | Contract with support provider to provide acceleration support for struggling students during after school program | Teachers will identify students to receive additional support through our after school program  | 5825        | n/a            | n/a | 235       |
| A1.6: After School Programs | \$18,000.00   | Title I Basic                | Restricted - Title 1               | Consultants: Alternatives In Action for after school programming   | After school program  | 5825        | n/a            | n/a | 335       |
| A1.6: After School Programs | \$2,572.43    | Title I Parent Participation | Restricted - Title 1               | Consultants  | Expanded after school program incorporating youth leadership opportunities, additional staffing, security, and coordination with restorative justice and family engagement programming.   | 5825        | n/a            | n/a | 206       |
| A1.6: After School Programs | \$74,724.41   | 21st Century                 | Restricted                         | Contract with BACR to provide staffing   | An Academic Liaison will be assigned to monitor student growth and assign lessons in ST Math and Lexia that are based on the student's current level  | 5825        | n/a            | n/a | 129       |
| A1.6: After School Programs | \$34,172.94   | 21st Century                 | Restricted                         | Afterschool program to accelerate student academic success and provide enrichment opportunities for students.      | TIER 1: Have classes in the after school program that support these leadership groups and monitor effectiveness of the programs with the students as the core leaders in the work.  | 5825        | n/a            | n/a | 170       |

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|-----------------------------|---------------|-----------------|------------------------------------|---|--|-------------|----------------|-----|-----------|
| A1.6: After School Programs | \$53,101.79   | 21st Century    | Restricted                         | After School Program - Interventions & Enrichment strategies to help students achievement academic success  | There will be After School Classes for the ELL students 3 days a week for one hour to show proficiency in reading and writing.   | 5825        | n/a            | n/a | 182       |
| A1.6: After School Programs | \$41,977.54   | 21st Century    | Restricted                         | Partial payment of the BACR After School Program.   | 10. Afterschool Intervention Coordinator, Resource Specialist and Literacy and Math TSA will provide training, support and feedback to teachers and instructional support staff for modifications and next steps | 5825        | n/a            | n/a | 183       |
| A1.6: After School Programs | \$135,630.84  | 21st Century    | Restricted                         | Funds to support a K-5 After School program that provides homework and tutoring support. The program also provides enrichment opportunities, including drama, art and healthy cooking.                                      | After School Program for K-4 students, that provides homework and tutoring support. Regular communication with classroom teachers and school leaders.  | 5825        | n/a            | n/a | 112       |
| A1.6: After School Programs | \$72,096.18   | 21st Century    | Restricted                         | After School Partnership with BACR  | Extended Day provides a 'seamless' high quality program that has strong enrichment activities, tutorials, and mentoring  | 4399        | n/a            | n/a | 191       |
| A1.6: After School Programs | \$95,716.63   | 21st Century    | Restricted                         | Afterschool programming   | Expanded after school program incorporating youth leadership opportunities, additional staffing, security, and coordination with restorative justice and family engagement programming.                          | 5825        | n/a            | n/a | 206       |
| A1.6: After School Programs | \$69,753.00   | 21st Century    | Restricted                         | Contract with EBAYC to provide AfterSchool Program  | Implement strategies to support differentiated instruction: Kagan cooperative grouping, blended learning, using multiple modalities, layered curriculum, accommodations/modifications, etc..                     | 5825        | n/a            | n/a | 210       |
| A1.6: After School Programs | \$129,043.04  | 21st Century    | Restricted                         | Contract with Eagle Village to provide afterschool program.   | Provide additional academic supports and intervention through extended time in the Eagle Village After School Program  | 5825        | n/a            | n/a | 211       |
| A1.6: After School Programs | \$167,794.72  | 21st Century    | Restricted                         | Teacher leaders will select students for Afternoon Flex based on data that reveals their needs. Administration will create an incentive structure in order for students to be motivated to join and stick with the program. | Afterschool Program  | 5825        | n/a            | n/a | 212       |
| A1.6: After School Programs | \$10,000.00   | 21st Century    | Restricted                         | Fund certificated staff to participate in and support our after school program.   | Fund a wide array of partners and programs to provide enrichment opportunities for young people as part of the Extended Learning Time program  | 1120        | n/a            | n/a | 221       |
| A1.6: After School Programs | \$61,424.84   | 21st Century    | Restricted                         | Fund our after school program.  | Fund Americorps members and partner with CBOs to provide HW and tutoring support as part of the Extended Learning Time program   | 5825        | n/a            | n/a | 221       |
| A1.6: After School Programs | \$88,198.80   | 21st Century    | Restricted                         | Afterschool Program   | Offer an afterschool program in coordination with Safe Passages to provide intervention, enrichment, and extended learning opportunities for students.   | 5825        | n/a            | n/a | 228       |
| A1.6: After School Programs | \$235,880.80  | 21st Century    | Restricted                         | Contracted services through Safe Passages to support FRC staffing, afterschool program, community partnership management, student support service coordination and academic support for students.                           | Academic support and inclusion   | 5825        | n/a            | n/a | 232       |
| A1.6: After School Programs | \$96,660.57   | 21st Century    | Restricted                         | Hire a fulltime after school program coordinator  | Work-based learning through authentic projects during school day and after school (Sustainable Urban Design Academy)   | n/a         | CASE MANAGER   | 1   | 301       |
| A1.6: After School Programs | \$15,000.00   | 21st Century    | Restricted                         | to fund stipends for teachers to run after school support classes   | Work-based learning through authentic projects during school day and after school (Sustainable Urban Design Academy)   | 1120        | n/a            | n/a | 301       |



| Associated LCAP Action Area | Budget Amount | Budget Resource | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|-----------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A1.6: After School Programs | \$5,000.00    | 21st Century    | Restricted                         | After School Supplies   | Work-based learning through authentic projects during school day and after school (Sustainable Urban Design Academy)  | 4310        | n/a            | n/a | 301       |
| A1.6: After School Programs | \$2,000.00    | 21st Century    | Restricted                         | Meeting refreshments for after school   | Work-based learning through authentic projects during school day and after school (Sustainable Urban Design Academy)  | 4311        | n/a            | n/a | 301       |
| A1.6: After School Programs | \$44,613.66   | 21st Century    | Restricted                         | pay after school support provider (YU)  | Work-based learning through authentic projects during school day and after school (Sustainable Urban Design Academy)  | 5825        | n/a            | n/a | 301       |
| A1.6: After School Programs | \$186,043.32  | 21st Century    | Restricted                         | Contract for After-School Program   | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | 5825        | n/a            | n/a | 302       |
| A1.6: After School Programs | \$240,260.35  | 21st Century    | Restricted                         | Contract with EBAYC to provide afterschool program  | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 5825        | n/a            | n/a | 304       |
| A1.6: After School Programs | \$150,721.60  | 21st Century    | Restricted                         | After school Program  | (Schoolwide)  | 5825        | n/a            | n/a | 305       |
| A1.6: After School Programs | \$10,000.00   | 21st Century    | Restricted                         | after school enrichment   | Advisory (extended learning and soft skill development) and develop a Expanded Learning Time for students and between 5th period and expanded learning for the whole school. We will develop a curriculum that addresses absenteeism, self reflective tools and tracking, with the expanded learning teacher.   | 1120        | n/a            | n/a | 310       |
| A1.6: After School Programs | \$1,000.00    | 21st Century    | Restricted                         | after school enrichment   | Work Based Learning is going to build out internships, develop soft skills, and develop a course that addresses resume writing, soft skills, interenship management.  | 4300        | n/a            | n/a | 310       |
| A1.6: After School Programs | \$230,310.40  | 21st Century    | Restricted                         | after school enrichment   | Work Based Learning is going to build out internships, develop soft skills, and develop a course that addresses resume writing, soft skills, interenship management.  | 5825        | n/a            | n/a | 310       |
| A1.6: After School Programs | \$122,755.00  | 21st Century    | Restricted                         | Contract with BACR - Bay Area Community Resources to provide credit recovery, structured tutorial and homework help, culinary arts; visual and performing arts; physical arts opportunities through sports & family literacy /engagement events | In an effort to re-engage marginalized youth in school, teachers will receive training and coaching in Project Based Learning strategies to create a learning environment for young people that no longer compartmentalizes skills but rather makes skill building relevant through immediate application to relevant projects that feel important to students. | 5825        | n/a            | n/a | 313       |
| A1.6: After School Programs | \$300,745.66  | 21st Century    | Restricted                         | Contracting with afterschool programming provider, Alternatives In Action   | After school program  | 5825        | n/a            | n/a | 335       |
| A1.6: After School Programs | \$193,758.34  | 21st Century    | Restricted                         | Contracts for After School Program  | Restorative Practice Culture and enrichment programs for students, includes AAMA, Raza Studies, Art, Bicycling, spoken word etc.  | 5825        | n/a            | n/a | 338       |
| A1.6: After School Programs | \$4,000.00    | 21st Century    | Restricted                         | Teacher stipends for afterschool program  |   | 1120        | n/a            | n/a | 353       |
| A1.6: After School Programs | \$9,000.00    | 21st Century    | Restricted                         | Classified overtime for afterschool program   |   | 2225        | n/a            | n/a | 353       |
| A1.6: After School Programs | \$39,736.22   | 21st Century    | Restricted                         | Afterschool program   |   | 4399        | n/a            | n/a | 353       |
| A1.6: After School Programs | \$199,008.00  | 21st Century    | Restricted                         | Contracts for afterschool programs  |   | 5825        | n/a            | n/a | 353       |
| A1.6: After School Programs | \$249,732.98  | 21st Century    | Restricted                         | After School Programming  | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide)  | 5825        | n/a            | n/a | 306       |



| Associated LCAP Action Area | Budget Amount | Budget Resource                        | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|--|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Extended Learning- EBAYC partnership to provide additional support during and beyond the school day   | Meet regularly with the EBAYC director  | 5825        | n/a            | n/a | 102       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | OASES need-based after school program, art and music instruction  | After school program to support students in need.   | 5825        | n/a            | n/a | 108       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety        | Restricted                         | Fund After School Program   | Fund After School Program, to extend the learning day for both academic and extracurricular activities.   | 5825        | n/a            | n/a | 115       |
| A1.6: After School Programs | \$136,405.87  | After School Education & Safety        | Restricted                         | EBAYC after-school program  | After-school programming  | 5825        | n/a            | n/a | 116       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety        | Restricted                         | Contract with BACR  | BACR ASP will use blended learning programs to provide additional acceleration  | 5825        | n/a            | n/a | 129       |
| A1.6: After School Programs | \$173,640.20  | After School Education & Safety (ASES) | Restricted                         | Contract with OASES, a project of EBAYC, to provide an afterschool program that will offer support with continued development of SEL skills, in addition to providing focused instruction in College, Career, & Workforce skills development; student leadership opportunities; and academic assistance for students who attend.. | Continue to offer the OASES afterschool program to Lincoln students to support continued development of SEL skills, in addition to providing focused instruction in College, Career, & Workforce skills development; student leadership opportunities; and academic assistance for students who attend.   | 5825        | n/a            | n/a | 133       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Work with lead agency to align budget and resources.  | Align after school resources to adequately provide extended learning time for target students, including foster youth that supports academic language development.  | 5825        | n/a            | n/a | 145       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | CLASS (Children Learning After School Successfully) will provide an extended learning day for lower performing students in grades 1-5. The teachers will work closely with the school day teachers to align curriculum pacing, review assessment data and instructional strategies.   | The After School Program, CLASS (Children Learning After School Successfully) will teach students using BAL components and know the students reading levels. Teachers will hold parent conferences and parent education workshops during the 1st and 2nd trimesters to review student progress and assist parents with being partners in education.   | 5825        | n/a            | n/a | 146       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | After School Program  | IV. After School Program, PTA, and other community partners will integrate school culture activities, which will bring the school community together for learning celebrations and building school culture. Families have opportunity for a minimum of three family engagement activities, which include Family Reading & Science Night, and Common Core State Standards Literacy & Math workshops. During the school year, transitional kindergarten students, who attend the CDC, are invited to participate in varied events at the TK/K-5 site, so students have opportunity to become familiar with that school-level environment. | 5825        | n/a            | n/a | 168       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Afterschool program to accelerate student academic success and provide enrichment opportunities for students.   | Afterschool liaison will meet with ASP mentors to support using programs and to give information about students from classroom teachers.  | 5825        | n/a            | n/a | 170       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | After School Program - Interventions & Enrichment strategies to help students achievement academic success  | The Community Service will establish partnerships with organizations that purposely focus on student leadership.  | 5825        | n/a            | n/a | 182       |

| Associated LCAP Action Area | Budget Amount | Budget Resource                        | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title            | FTE | School ID |
|-----------------------------|---------------|--|------------------------------------|--|---|-------------|---------------------------|-----|-----------|
| A1.6: After School Programs | \$105,662.88  | After School Education & Safety (ASES) | Restricted                         | Partial payment of the BACR After School Program consultants & stipends for certificated and classified staff during After School Intervention/Acceleration. | Provide homework help and enrichment/ sports program to students in the After School Program  | 5825        | n/a                       | n/a | 183       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | After school program and teacher Liaison   | Students will have access to a robust after school program that includes time for literacy support. The site principal and the Teacher on Special Assignment (TSA) will coordinate intervention support for students.   | 5825        | n/a                       | n/a | 101       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety        | Restricted                         | Consultants  | Fund BACR for the after-school program  | 5825        | n/a                       | n/a | 114       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Services from Learning for Life.   | After School Program to provide homework assistance and tutoring to support students reading development.   | 5825        | n/a                       | n/a | 117       |
| A1.6: After School Programs | \$193,564.59  | After School Education & Safety        | Restricted                         | After School Program   | After School Program  | 5825        | n/a                       | n/a | 118       |
| A1.6: After School Programs | \$76,525.72   | After School Education & Safety (ASES) | Restricted                         | Afterschool program contract with BACR   | Teachers will identify students in need of math intervention and will identify what skills are needed to support student next steps.  | 5825        | n/a                       | n/a | 119       |
| A1.6: After School Programs | \$17,300.00   | After School Education & Safety (ASES) | Restricted                         | Pay teachers to provide afterschool hourly interventions   | Teachers will use data to identify students in need of ELA intervention and refer these students to the intervention team. Weekly PLC and PD planning cycles will include weekly/monthly time to plan for interventions for Tier II students.                                 | 1120        | n/a                       | n/a | 119       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety        | Restricted                         | Create partnership and contract with ASES  | * After school program utilizing many of the same staff that are used during the school day.  | 5825        | n/a                       | n/a | 123       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Consultants  | The school will provide After School Program support to provide students with opportunities for enrichment and extended learning time.  | 5825        | n/a                       | n/a | 131       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | After School Programs  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning. | 5825        | n/a                       | n/a | 149       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | After School Programs  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning. | 5825        | n/a                       | n/a | 149       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Healthy Start Afterschool Program  | Partner with After School Program to develop pathways to link to middle school programs, ex: Choir, Chess, Dance, etc., as well as ensure student access to online academic supports: ST Math, Reading Horizons, Typing Club  | 5825        | n/a                       | n/a | 151       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety        | Restricted                         | Contract time with BACR  | Afterschool program coordinator will monitor mentors and achievement gap.   | 5825        | n/a                       | n/a | 172       |
| A1.6: After School Programs | \$22,328.29   | After School Education & Safety        | Restricted                         | Contract with Learning for Life for the After school program   | Training of ASP staff to support students' bi-literacy, small groups reading intervention, Guided Reading   | 5825        | n/a                       | n/a | 175       |
| A1.6: After School Programs | \$74,550.88   | After School Education & Safety (ASES) | Restricted                         | Learning for Life Contract for After School Program  | Learning for Life Contract for After School Program to support and engage underserved students through academic intervention and enrichment.  | n/a         | EXTENDED DAY SITE LIAISON | 1   | 175       |
| A1.6: After School Programs | \$95,910.38   | After School Education & Safety        | Restricted                         | BACR contract  | after school program  | 5825        | n/a                       | n/a | 177       |

| Associated LCAP Action Area | Budget Amount | Budget Resource                        | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|--|------------------------------------|---|--|-------------|----------------|-----|-----------|
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | For extending learning opportunities for students and providing intervention for students who are below benchmark   | The After School Program as a resource will be aligned to literacy needs of lowest performing students   | 5825        | n/a            | n/a | 178       |
| A1.6: After School Programs | \$94,879.17   | After School Education & Safety        | Restricted                         | Contract for our After School program   | Provide targeted students with more time on acceleration programs  | 5825        | n/a            | n/a | 179       |
| A1.6: After School Programs | \$2,000.00    | After School Education & Safety (ASES) | Restricted                         | Funding for the lead after school program person  | Principal, Academic Liaison, and ASP director meet monthly to redesign our afterschool program to include more time with blended learning, additional reading minutes, and more teacher led intervention.  | 5950        | n/a            | n/a | 179       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | After school program  | Calendar dates for student achievement recognition assemblies. All students who are performing below grade level in Reading will be provided an SST and considered for Reading Partners and/or After School Program  | 5825        | n/a            | n/a | 186       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Fund Oakland Leaf, Super Stars Literacy, Girls, Inc to provide after school programming for TCN students.   | Reading partners works with striving students who are identified and by teachers, TSA, and administrators.<br>GIRLStart and Superstars Literacy works with striving students in 1st-3rd grade.<br>TSAs use LLI for striving students in K-5.<br>Experience Corps members work with students<br>The K-2 interventionist will meet with a small group of kindergarten students who have the most limited English proficiency and need additional language support. | 5825        | n/a            | n/a | 190       |
| A1.6: After School Programs | \$97,904.17   | After School Education & Safety        | Restricted                         | Contract with Support provider to provide after school program  | Struggling students in grades 2-8 will have the opportunity to participate in our after school program   | 5825        | n/a            | n/a | 235       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety        | Restricted                         | Extended day, academic support and enrichment   | Support after school learning through tutorials, reading programs, ASP, etc.   | 5825        | n/a            | n/a | 103       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Ujima Afterschool Program provides 180 days of afterschool care that includes academic support, enrichment activities and nutrition to all enrolled students.               | Partner with Ujima Foundation to identify resources to support positive and appropriate behaviors. Ensure alignment of after school program linked to school goals, specific student achievement needs, and instructional strategies, including enrichment activities that build students' skills, then students will develop holistically.  | 5825        | n/a            | n/a | 105       |
| A1.6: After School Programs | \$96,879.00   | After School Education & Safety (ASES) | Restricted                         | Contract for after School Program extended day learning   | Provide afterschool program with enrichment opportunities to increase positive engagement with school and develop social skills through healthy risk-taking.   | 5825        | n/a            | n/a | 107       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Funds to support a middle school after school program. The program brings real world internships to our middle school students, and provides tutoring and homework support. | After School Program for Middle School. This program provides real life internships and a culmination of projects within the community.  | 5825        | n/a            | n/a | 112       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Contract with after school provider East Bay Asian Youth Center (EBAYC)   | Contract with East Bay Asian Youth Agency  | 5825        | n/a            | n/a | 121       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety        | Restricted                         | Enrichment and academic support   | Continue to develop school wide structures to promote a culture of learning  | 5825        | n/a            | n/a | 122       |

| Associated LCAP Action Area | Budget Amount | Budget Resource                        | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|--|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Provide for an extensive after school program that closely aligns with the academic program at NHA, while also providing a variety of special enrichment classes.  | After School program tutors learn best practices to support students during homework time  | 5825        | n/a            | n/a | 125       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Contract with Girls Inc., our ASP partners   | With Girls Inc. our after school provider, we plan to focus on literacy needs for struggling students, with 1 hour additional literacy practice, using the Balance Literacy Approach. Girls Inc. tutors will be trained to use Balanced Literacy curriculum and paid to work additional hours during the day. Hold 2 Family Reading Nights in Fall and Spring associated with Girls Inc. | 5825        | n/a            | n/a | 136       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Comprehensive after school program to support student achievement and promote wellness and safety.   | The After School Program will align with School Program- to support small group literacy instruction (ELL, SwD, AA, etc.), practice reading comprehension skills aligned to CC in a web-based format. Classes will be created during ASP that support school day literacy focus, ie Literature Circles, Achieve 3000, Independent Reading, Reading A-Z                                   | 5825        | n/a            | n/a | 138       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Provide for an extensive after school program that closely aligns with the academic program at Parker, while also providing a variety of special enrichment classes.   | The after school program will align with our school program to support small group literacy instruction and math conceptual learning.  | 5825        | n/a            | n/a | 144       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety        | Restricted                         | Girls Inc. Afterschool contract  | Extended Learning Period to provide additional reading instruction during after school period  | 5825        | n/a            | n/a | 165       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Afterschool program provides acceleration and enrichment for targeted students   | Teachers will utilize data to create groups to receive acceleration pull out and/or small group instruction.   | 5825        | n/a            | n/a | 166       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | Contract with Oakland Leaf and Girls, Inc. to provide extended academic learning, Youth development through arts, culture, student voice and choice, build resiliency, support safety in vulnerable after school hours, opportunities for day and after school instructors to work together                  | O: Utilize the afterschool program to provide extended learning and increased opportunities for student engagement and language development.   | 5825        | n/a            | n/a | 181       |
| A1.6: After School Programs | \$127,794.39  | After School Education & Safety        | Restricted                         | After School Partnership with BACR   | Implement Literacy focus area of Independent Reading and Conventions in After School Program   | 5825        | n/a            | n/a | 191       |
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | After School Program   | Continuing to focus on team alignment: Lincoln, Higher Ground, COST, teachers, TSA, psychologist, resource teacher   | 5825        | n/a            | n/a | 192       |
| A1.6: After School Programs | \$96,879.18   | After School Education & Safety (ASES) | Restricted                         | Girls Incorporated of Alameda County (Girls Inc.) will serve as the Lead Agency for the REACH Academy after school program. Students will receive academic support in reading, enrichment including STEM, recreation to support health and wellness, as well as character development and leadership growth. | Provide extended learning opportunities through the REACH Academy after school program for students as an extension of the school day to support academic, social-emotional and physical development   | 5825        | n/a            | n/a | 193       |

| Associated LCAP Action Area | Budget Amount | Budget Resource                        | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|--|------------------------------------|---|--|-------------|----------------|-----|-----------|
| A1.6: After School Programs | \$96,879.17   | After School Education & Safety (ASES) | Restricted                         | High Ground After School Program - Intervention and Enrichment for MPA Primary K-5 students   | Alignment of culture structures, systems, curriculum, resources, expansion of ILT, and alignment the Master Schedule.  | 5825        | n/a            | n/a | 154       |
| A1.6: After School Programs | \$100,208.59  | After School Education & Safety (ASES) | Restricted                         | Contract with City Action after school program  | We will coordinate with the after school program to use same schoolwide expectations throughout the whole day  | 5825        | n/a            | n/a | 201       |
| A1.6: After School Programs | \$85,767.79   | After School Education & Safety (ASES) | Restricted                         | After School Program  | <p>Extended Day for Teachers:</p> <p>6th Grade:</p> <ul style="list-style-type: none"> <li>-Teachers will provide EBACY afterschool/enrichment 4-6pm-mandatory for all students</li> </ul> <p>LTELS:</p> <ul style="list-style-type: none"> <li>-Teachers will provide LTELS additional support through Morning Boost, language strategies</li> </ul> <p>7th Grade:</p> <ul style="list-style-type: none"> <li>- Teachers will support students reading/math X amount of grade levels behind through Morning Boost</li> </ul> <p>8th Grade:</p> <ul style="list-style-type: none"> <li>-Teachers will support students not meeting 2 or more targets in the high school readiness criteria. through Morning Boost</li> </ul> | 5825        | n/a            | n/a | 203       |
| A1.6: After School Programs | \$90,023.99   | After School Education & Safety (ASES) | Restricted                         | After School Program: contractor is YMCA  | Leaders from ASP and WOMS will communicate regularly and create structures to help all staff in ASP and school monitor student progress and provide regular consequences and incentives for performance.   | 5825        | n/a            | n/a | 204       |
| A1.6: After School Programs | \$129,172.23  | After School Education & Safety (ASES) | Restricted                         | Afterschool programming   | Expanded after school program incorporating youth leadership opportunities, additional staffing, security, and coordination with restorative justice and family engagement programming.  | 5825        | n/a            | n/a | 206       |
| A1.6: After School Programs | \$129,172.23  | After School Education & Safety (ASES) | Restricted                         | Contract with EBAYC to provide AfterSchool Program  | Implement strategies to support differentiated instruction: Kagan cooperative grouping, blended learning, using multiple modalities, layered curriculum, accommodations/modifications, etc..   | 5825        | n/a            | n/a | 210       |
| A1.6: After School Programs | \$215,952.72  | After School Education & Safety (ASES) | Restricted                         | Teacher leaders will select students for Afternoon Flex based on data that reveals their needs. Administration will create an incentive structure in order for students to be motivated to join and stick with the program. | Afterschool Program  | 5825        | n/a            | n/a | 212       |
| A1.6: After School Programs | \$129,172.23  | After School Education & Safety        | Restricted                         | Contract with Eagle Village to provide After School Programs  | Contract with Eagle Village to provide After School Programs   | 5825        | n/a            | n/a | 213       |
| A1.6: After School Programs | \$129,172.23  | After School Education & Safety (ASES) | Restricted                         | Fund our after school program.  | Fund a wide array of partners and programs to provide enrichment opportunities for young people as part of the Extended Learning Time program  | 5825        | n/a            | n/a | 221       |
| A1.6: After School Programs | \$101,572.65  | After School Education & Safety (ASES) | Restricted                         | Contract with BACR to facilitate the running of our afterschool program.  | Afterschool programming includes academic and community activities to extend student learning in partnership with Quality Support Provider   | 5825        | n/a            | n/a | 224       |
| A1.6: After School Programs | \$129,172.23  | After School Education & Safety (ASES) | Restricted                         | Citizen Schools partnership for Afterschool Programming.  | Afterschool programming will be used to supplement learning from the classroom and provide recreational and enrichment activities to increase student success and build positive SEL   | 5825        | n/a            | n/a | 226       |
| A1.6: After School Programs | \$129,172.23  | After School Education & Safety (ASES) | Restricted                         | Afterschool Program   | Offer an afterschool program in coordination with Safe Passages to provide intervention, enrichment, and extended learning opportunities for students.   | 5825        | n/a            | n/a | 228       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource                        | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title         | FTE  | School ID |
|-------------------------------------|---------------|--|------------------------------------|---|---|-------------|------------------------|------|-----------|
| A1.6: After School Programs         | \$129,172.23  | After School Education & Safety (ASES) | Restricted                         | funds for after school consultant   | Leadership team will continuously collect data on the effectiveness of the progress report process, use the data to reflect and improve the quality of family engagement.                                   | 5825        | n/a                    | n/a  | 236       |
| A1.6: After School Programs         | \$129,172.23  | After School Education & Safety (ASES) | Restricted                         | Contracted services through Safe Passages to support FRC staffing, afterschool program, community partnership management, student support service coordination and academic support for students. | Academic support and inclusion  | 5825        | n/a                    | n/a  | 232       |
| A1.6: After School Programs         | \$129,043.06  | After School Education & Safety (ASES) | Restricted                         | Contracting with afterschool programming provider, Alternatives In Action   | After school program  | 5825        | n/a                    | n/a  | 335       |
| A1.6: After School Programs         | \$530.00      | Measure G (TGDS)                       | Other                              | Extended Contract for afterschool literacy tutorial.  | Align budget appropriately and provide tech support for early literacy targets.   | 1120        | n/a                    | n/a  | 145       |
| A1.6: After School Programs         | \$4,500.00    | General Purpose Discretionary          | Base                               | Provide rich and engaging learning experiences outside of school that promote community engagement.   | Provide after school, extended learning and enrichment opportunities. Our goal is to align school day strategies with after school program.   | 5826        | n/a                    | n/a  | 121       |
| A1.6: After School Programs         | \$2,000.00    | General Purpose Discretionary          | Base                               | Provide rich and engaging learning experiences outside of school that promote community engagement.   | Provide after school, extended learning and enrichment opportunities. Our goal is to align school day strategies with after school program.   | 5829        | n/a                    | n/a  | 121       |
| A1.6: After School Programs         | \$37,000.00   | General Purpose Discretionary          | Base                               | Afterschool programming   | Expanded after school program incorporating youth leadership opportunities, additional staffing, security, and coordination with restorative justice and family engagement programming.                     | 5825        | n/a                    | n/a  | 206       |
| A1.6: After School Programs         | \$4,000.00    | General Purpose Discretionary          | Base                               | Contract with Eagle Village to provide After School Programs  | Contract with Eagle Village to provide After School Programs  | 5825        | n/a                    | n/a  | 213       |
| A1.6: After School Programs         | \$2,000.00    | General Purpose Discretionary          | Base                               | Afterschool school supplies for workbased learning classes  | Work-based learning through authentic projects during school day and after school (Sustainable Urban Design Academy)  | 5731        | n/a                    | n/a  | 301       |
| A1.6: After School Programs         | \$9,000.00    | General Purpose Discretionary          | Base                               | Overtime for classified for Saturday school and afterschool programs  | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 2225        | n/a                    | n/a  | 304       |
| A2.1: Implementation of CCSS & NGSS | \$91,975.57   | Intensive School Support               | S&C                                | TSA Instructional Coach/ Weekly feedback to 6th grade teachers.   | Observation & Feedback:<br>-Leaders will observe and provide feedback to teachers weekly on key lever,<br>-Leaders will monitor teacher instructional goals providing feedback on goals each marking period | n/a         | 12 MONTH CLASSROOM TSA | 0.8  | 203       |
| A2.1: Implementation of CCSS & NGSS | \$37,128.70   | LCFF Concentration                     | S&C                                | LCFF Concentration  | School PD schedule supports two major math lesson studies (Japanese based model) per year. Subs to release teachers for grade level math lesson study.  | n/a         | TEACHER STIP           | 1    | 123       |
| A2.1: Implementation of CCSS & NGSS | \$53,981.64   | LCFF Concentration                     | S&C                                | TSA who will focus on literacy support for the entire school  | Weekly Collaborative planning time for grade level teams with literacy coaches and/or Principal supporting teachers in identifying classroom needs and actionable next steps for students                   | n/a         | 10 MONTH CLASSROOM TSA | 0.63 | 125       |
| A2.1: Implementation of CCSS & NGSS | \$26,378.08   | LCFF Concentration                     | S&C                                | STIP sub to provide release time for teachers to plan   | Weekly Collaborative planning time for grade level teams with literacy coaches and/or Principal   | n/a         | TEACHER STIP           | 0.54 | 125       |
| A2.1: Implementation of CCSS & NGSS | \$38,800.00   | LCFF Concentration                     | S&C                                | Professional contract with MOCHA  | MOCHA ART . provide visual art skills in alignment with CC standards linking arts learning to language/literacy, and use art to build skills in health, math, science, and social science.                  | 5825        | n/a                    | n/a  | 138       |
| A2.1: Implementation of CCSS & NGSS | \$10,509.73   | LCFF Concentration                     | S&C                                | Hire a part time TSA to provide middle school instruction in specialized areas  | A middle school TSA to focus on science and math.   | n/a         | 10 MONTH CLASSROOM TSA | 0.1  | 144       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-------------------------------------|---------------|--------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$976.97      | LCFF Concentration | S&C                                | STIP sub to provide enrichment classes for middle school  | A STIP sub who will provide classroom coverage so that teachers may meet to collaborate with colleagues and parents, and attend professional development.   | n/a         | TEACHER STIP                   | 0.02 | 144       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | LCFF Concentration | S&C                                | Purchase of equipment for primary classes   | Purchase computers and technology for classroom use.  | 4410        | n/a                            | n/a  | 144       |
| A2.1: Implementation of CCSS & NGSS | \$26,203.37   | LCFF Concentration | S&C                                | Salary Science Prep Teacher   | Increase Science FTE to create Common Planning Time for grade level or department teams. Align master schedule to create additional prep period to be used for Common Planning Time (MS)  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.3  | 165       |
| A2.1: Implementation of CCSS & NGSS | \$13,239.71   | LCFF Concentration | S&C                                | Provide qualified teacher on site to ensure high quality daily instruction aligned to the CCSS is taking place in every classroom to cover absences (STIP). This can also include contract for Reading Partners to provide 1:1 tutoring to accelerate reading growth.   | Plan Learning Experiences and Instruction to support LPRG, ELs and foster youth - Engage students in rigorous, meaningful tasks by using instructional strategies to support equitable engagement and access for ALL students. Provide students with rich opportunities to read, write, discuss and to interact daily with text in meaningful ways. Ensure high quality, rigorous lessons aligned to the Common Core State Standards (CCSS) are taught daily by teachers. | n/a         | TEACHER STIP                   | 0.34 | 193       |
| A2.1: Implementation of CCSS & NGSS | \$2,663.40    | LCFF Concentration | S&C                                | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, Engage New York (ELA), that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. This can also support fieldtrips and buses. | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12.  | 4310        | n/a                            | n/a  |           |
| A2.1: Implementation of CCSS & NGSS | \$792.01      | LCFF Concentration | S&C                                | Supplies  | Use student data to purchase supplies, supplemental books, materials aligned to CCSS to ensure students are on track to mastery key standards   | 4310        | n/a                            | n/a  | 204       |
| A2.1: Implementation of CCSS & NGSS | \$9,769.66    | LCFF Concentration | S&C                                | Hire a STIP sub to support teacher planning time  | Block Schedule including common preparation time for core content teachers to design project based learning opportunities and targeted intervention supports. (Schoolwide)  | n/a         | TEACHER STIP                   | 0.2  | 301       |
| A2.1: Implementation of CCSS & NGSS | \$35,791.23   | LCFF Supplemental  | S&C                                | Our Library is an integral part of helping our students become life-long readers and learners.  | In 95% of classroom observations there will be evidence of standards aligned instruction based on student data  | n/a         | LIBRARY CLERK SR               | 1    | 133       |
| A2.1: Implementation of CCSS & NGSS | \$14,851.90   | LCFF Supplemental  | S&C                                | Supplies to support teaching and learning   | Teachers will plan and teach reading workshops 4/5 times a week and plan and teach Common Core aligned math lessons that include academic discussions and group work.   | 4310        | n/a                            | n/a  | 146       |
| A2.1: Implementation of CCSS & NGSS | \$64,637.59   | LCFF Supplemental  | S&C                                | 10 Month Classroom TSA  | III. Principal and TSA will conduct weekly informal observations; feedback and coaching around noted teaching practices, rigor, and high engagement to meet student learning goals. Specific targeted feedback will include the noted components under teaching practices.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.7  | 168       |



| Associated LCAP Action Area         | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-------------------------------------|---------------|-------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$5,981.46    | LCFF Supplemental | S&C                                | Instructional Technology Teacher-Enhancement/Intervention Prep: Increase to full FTE  | II. Professional Learning Communities and supplemental teacher release time for Academic Conferences will provide opportunities for teachers to collaborate in the areas of subject content curriculum for integrated teaching and learning, and effective research-based instructional and technology practices, as evidenced through PLC data into action, data-driven inquiry analysis, and weekly informal observations.   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.1  | 168       |
| A2.1: Implementation of CCSS & NGSS | \$111,789.74  | LCFF Supplemental | S&C                                | TSA/CCTL Literacy: Targeted PD focused on backwards planning in ELA and mathematics aligned to district core curriculum, supporting PLCs with implementing DDI practices, LLI targeted reading acceleration, co-plan/facilitate ILT | The TSA and CCTL will devise a graphic organizer that will assist the teachers in organizing the Project Based Academic Discussions.   | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 182       |
| A2.1: Implementation of CCSS & NGSS | \$4,094.77    | LCFF Supplemental | S&C                                | Instructional materials for mathematics and ELA   | Teachers will learn about "Number Talks" and use this as a key strategy in their classrooms in order to improve student achievement in mathematics. PLCs will work to develop meaningful and sustainable cycles of inquiry to develop a culture of continuous improvement specific to mathematics instruction. This will be integrated into our Professional Development calendar to endure that Number Talks are a focus in at least one of our PD cycles.  | 4310        | n/a                            | n/a  | 101       |
| A2.1: Implementation of CCSS & NGSS | \$7,327.25    | LCFF Supplemental | S&C                                | Hire a Stip Sub   | Provide common prep time for teacher collaboration and PLC time on Wednesdays. Teachers will participate in PLC's 4x a month for data analysis and collaborative planning with the CCTL and the literacy coach. ILT, Literacy Coach and Instructional Facilitator will lead PLC work. Hire three STIP subs to provide the appropriate schedule. Targeted one on one coaching cycles with teachers facilitated by the CCTL. Analyze DRA assessment to guide student independent and group reading to inform Reader's Workshop 3x a year | n/a         | TEACHER STIP                   | 0.15 | 114       |
| A2.1: Implementation of CCSS & NGSS | \$48,848.30   | LCFF Supplemental | S&C                                | Hire a Stip Sub   | Provide common prep time for teacher collaboration and PLC time on Wednesdays. Teachers will participate in PLC's 4x a month for data analysis and collaborative planning with the CCTL and the literacy coach. ILT, Literacy Coach and Instructional Facilitator will lead PLC work. Hire three STIP subs to provide the appropriate schedule. Targeted one on one coaching cycles with teachers facilitated by the CCTL. Analyze DRA assessment to guide student independent and group reading to inform Reader's Workshop 3x a year | n/a         | TEACHER STIP                   | 1    | 114       |
| A2.1: Implementation of CCSS & NGSS | \$14,957.70   | LCFF Supplemental | S&C                                | Hire a Stip Sub   | Stip subs will provide planning time for teachers throughout the year to support weekly Professional Learning Communities to ensure the implementation of Common Core State Standards based lessons  | n/a         | TEACHER STIP                   | 0.35 | 114       |
| A2.1: Implementation of CCSS & NGSS | \$8,488.81    | LCFF Supplemental | S&C                                | supplies  | Continued implementation of a literacy program that includes: word study, Reader's and Writer's Workshop, reading mini-lessons, guided reading, close reading and writing  | 4310        | n/a                            | n/a  | 114       |
| A2.1: Implementation of CCSS & NGSS | \$6,020.33    | LCFF Supplemental | S&C                                | Additional time for Prep teacher to compensate for a full time position   | Weekly PLC time for Grade level PLC Monthly PLC time by grade level or Program (ie. Sped teachers, inclusion partners) during school day with classroom coverage provided by subs, stip subs and additional day of prep teacher.   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.05 | 117       |



| Associated LCAP Action Area         | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-------------------------------------|---------------|-------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$2,000.00    | LCFF Supplemental | S&C                                | Subs  | Ensure that the allocated funding is used to provide sub-time to release teachers for collaboration between SPED and GE teachers and support staff/aides   | 1150        | n/a                            | n/a  | 117       |
| A2.1: Implementation of CCSS & NGSS | \$31,193.79   | LCFF Supplemental | S&C                                | .36 of math intervention teacher  | .5 Intervention Teacher hired to help develop math intervention strategies (Tier II and Tier III)  | n/a         | TEACHER RSP                    | 0.36 | 119       |
| A2.1: Implementation of CCSS & NGSS | \$48,111.45   | LCFF Supplemental | S&C                                | Common Core Teacher Leader  | Teachers will plan and implement all components of Balanced Literacy including Reading, Writing and ELD curriculum units and daily lessons that incorporate common core standards as evidenced by lesson plans and the posting of daily learning objectives. | n/a         | 11 MONTH CLASSROOM TSA         | 0.5  | 149       |
| A2.1: Implementation of CCSS & NGSS | \$20,967.54   | LCFF Supplemental | S&C                                | Prep Teacher  | Teachers will plan and implement all components of Balanced Literacy including Reading, Writing and ELD curriculum units and daily lessons that incorporate common core standards as evidenced by lesson plans and the posting of daily learning objectives. | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.2  | 149       |
| A2.1: Implementation of CCSS & NGSS | \$48,111.45   | LCFF Supplemental | S&C                                | Common Core Teacher Leader  | Teachers will plan and implement all components of Balanced Literacy including Reading, Writing and ELD curriculum units and daily lessons that incorporate common core standards as evidenced by lesson plans and the posting of daily learning objectives. | n/a         | 11 MONTH CLASSROOM TSA         | 0.5  | 149       |
| A2.1: Implementation of CCSS & NGSS | \$20,967.54   | LCFF Supplemental | S&C                                | Prep Teacher  | Teachers will plan and implement all components of Balanced Literacy including Reading, Writing and ELD curriculum units and daily lessons that incorporate common core standards as evidenced by lesson plans and the posting of daily learning objectives. | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.2  | 149       |
| A2.1: Implementation of CCSS & NGSS | \$87,554.23   | LCFF Supplemental | S&C                                | Hire science prep teacher to engage students in meaningful tasks that supports the Next Generation Science Standards in the classroom and beyond. | During Science/Computer Preparation aligned schedules will allow for release time for grade-level collaboration, planning time and cross grade collaboration.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 1    | 121       |
| A2.1: Implementation of CCSS & NGSS | \$35,021.69   | LCFF Supplemental | S&C                                | Provide Computer Preparation .70 and .30 Intervention support.  | Tier 2 Interventions: Computer Intervention for math and Language Arts/Leveled Literacy Instruction at targeted grades.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.4  | 121       |
| A2.1: Implementation of CCSS & NGSS | \$7,186.45    | LCFF Supplemental | S&C                                | Hire computer prep/intervention teacher.  | Tier 2 Interventions: Computer Intervention for math and Language Arts/Leveled Literacy Instruction at targeted grades.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.06 | 121       |
| A2.1: Implementation of CCSS & NGSS | \$68,279.02   | LCFF Supplemental | S&C                                | Teacer  | Implement Maker project based learning approach  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 122       |
| A2.1: Implementation of CCSS & NGSS | \$9,969.35    | LCFF Supplemental | S&C                                | Teacher   | Implement balanced literacy approach   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.1  | 122       |
| A2.1: Implementation of CCSS & NGSS | \$6,465.00    | LCFF Supplemental | S&C                                | supplies  | Implement Maker project based learning approach  | 4310        | n/a                            | n/a  | 122       |
| A2.1: Implementation of CCSS & NGSS | \$2,548.20    | LCFF Supplemental | S&C                                | Purchase of instructional materials   | Provide Supplemental Instructional Materials   | 4310        | n/a                            | n/a  | 138       |
| A2.1: Implementation of CCSS & NGSS | \$17,491.18   | LCFF Supplemental | S&C                                | Purchase of ST Math Program   | Teachers will utilize Technological based programs to increase student achievement in literacy/math.   | 5846        | n/a                            | n/a  | 138       |
| A2.1: Implementation of CCSS & NGSS | \$21,019.45   | LCFF Supplemental | S&C                                | Hire a part time TSA to provide middle school instruction in specialized areas  | A STIP sub who will provide classroom coverage so that teachers may meet to collaborate with colleagues and parents, and attend professional development.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.2  | 144       |
| A2.1: Implementation of CCSS & NGSS | \$1,331.66    | LCFF Supplemental | S&C                                | Full time TSA to provide middle school instruction  | A middle school TSA to focus on science and math.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.02 | 144       |
| A2.1: Implementation of CCSS & NGSS | \$2,963.78    | LCFF Supplemental | S&C                                | Rent buses for field trips  |  | 5826        | n/a                            | n/a  | 144       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-------------------------------------|---------------|-------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$23,668.34   | LCFF Supplemental | S&C                                | Purchase computers for primary classes  | Purchase computers and technology for classroom use.   | 4420        | n/a                            | n/a  | 144       |
| A2.1: Implementation of CCSS & NGSS | \$955.49      | LCFF Supplemental | S&C                                | Supplies to support common core aligned instruction.  | Develop a deep understanding of Webb DOK and the CCSS. Teachers will understand how to align their daily lessons to them.  | 4310        | n/a                            | n/a  | 165       |
| A2.1: Implementation of CCSS & NGSS | \$8,000.00    | LCFF Supplemental | S&C                                | For the purchase of Common Core aligned blended learning programs to provide differentiation and acceleration.                        | Teachers will utilize enrichment time to pull small groups and provide focused acceleration.   | 5846        | n/a                            | n/a  | 166       |
| A2.1: Implementation of CCSS & NGSS | \$16,751.99   | LCFF Supplemental | S&C                                | Supplement funding for Science TSA  | Develop Academic Language and Academic Discussion instruction with a Science (STEAM) focus   | n/a         | 10 MONTH CLASSROOM TSA         | 0.3  | 191       |
| A2.1: Implementation of CCSS & NGSS | \$30,643.98   | LCFF Supplemental | S&C                                | .35 EEIP prep - music: Provide extra enrichment for students as well as an additional period for teacher planning and collaboration.4 | Weekly Collaborative planning time for grade level teams with literacy coach during Wednesday's pd time. Every wednesday will be a designated PD time followed by facilitated and structured collaborative planning time in bands. Teachers also use this time for math and science planning with integrated literacy strategies.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.35 | 192       |
| A2.1: Implementation of CCSS & NGSS | \$34,974.65   | LCFF Supplemental | S&C                                | Coach teachers on Tier 1 school wide practices, provide support for Tier 2 & 3 practices  | Professional Development (Rigor & Relevance):<br>-for teachers to develop normed understanding of Rigor<br>-standards based backwards mapping, measurable learning targets, daily assessments aligned to unit and benchmark assessments<br>-Teachers reflect on culture and race and mindsets about student learning in order to provide culturally responsive instruction<br>-DDI Cycles<br>-Calibration around student writing using argumentation rubric, setting school-wide writing goals focused on a specific aspect of the rubric<br>-F&P administration and tracking and analyzing student needs for reading (6th grade only)<br>-Grade level collaboration to plan cross curricular units keeping students culture in mind<br>-Provide consistent time for PLCs with clear expectations<br>-Exhibitions, Rubric calibration, reach out to families and community for attendance Teacher Collaboration:<br>- Teachers will engage in Standards based backwards mapping/planning & teaching (CCSS)<br>-Teachers participate in PLCs and use student data to inform and adjust instructional practice<br>-Teachers set personal professional goals to improve instructional practices and reflect on them every marking period. | 4310        | n/a                            | n/a  | 203       |
| A2.1: Implementation of CCSS & NGSS | \$32,086.21   | LCFF Supplemental | S&C                                | Staffing  | Plan and designate PD that supports teacher effectiveness in delivering intensive reading instruction  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.57 | 204       |
| A2.1: Implementation of CCSS & NGSS | \$21,777.36   | LCFF Supplemental | S&C                                | Staffing  | Leaders will provide time in PD for collaboration. Leaders will provide guidelines for common assessments, based upon the standards and goals for each grade level and content area.   | n/a         | PROGRAM MANAGER COMMUNITY SCH  | 0.18 | 204       |
| A2.1: Implementation of CCSS & NGSS | \$4,885.71    | LCFF Supplemental | S&C                                | External work orders, non contract services.  | Use student data to purchase supplies, supplemental books, materials aligned to CCSS to ensure students are on track to mastery key standards  | 5826        | n/a                            | n/a  | 204       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-------------------------------------|---------------|--------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$11.42       | LCFF Supplemental  | S&C                                | surplus  | Use student data to purchase supplies, supplemental books, materials aligned to CCSS to ensure students are on track to mastery key standards  | 4399        | n/a                            | n/a  | 204       |
| A2.1: Implementation of CCSS & NGSS | \$19,539.32   | LCFF Supplemental  | S&C                                | STIP Sub   | Extra substitute funding to allow for teachers to participate in facilitated cross observations of each other implementing strategies aligned to the common core in order to build consistent, strong practices.   | n/a         | TEACHER STIP                   | 0.4  | 206       |
| A2.1: Implementation of CCSS & NGSS | \$85,685.15   | LCFF Supplemental  | S&C                                | Salary of TSA who will teach intervention class, support EL students, coach teachers   | Ensure that English Learners are well-supported in both Silent Sustained Reading class and intervention ELA class, using the instructional coach to teach as well as provide instructional support   | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 210       |
| A2.1: Implementation of CCSS & NGSS | \$10,853.74   | LCFF Supplemental  | S&C                                | Teacher salary   | Implement strategies to support differentiated instruction: Kagan cooperative grouping, blended learning, using multiple modalities, layered curriculum, accommodations/modifications, etc..   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.17 | 210       |
| A2.1: Implementation of CCSS & NGSS | \$62,182.32   | LCFF Supplemental  | S&C                                | Teacher salary   | Implement classroom supports and interventions for students in need, including students with IEPs, 504 plans & SST intervention plans.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 210       |
| A2.1: Implementation of CCSS & NGSS | \$21,368.14   | LCFF Supplemental  | S&C                                | Salary of STIP teacher to provide coverage for class observations  | Lesson Study and Peer Observations to support building capacity in Academic Conversations.   | n/a         | TEACHER STIP                   | 0.5  | 210       |
| A2.1: Implementation of CCSS & NGSS | \$1,258.57    | LCFF Supplemental  | S&C                                | Hire a sixth grade math/science core teacher.  | Teaching is purposefully structured and logically sequenced so that students are learning the knowledge and skills that will progressively prepare them for more challenging, higher-level work. The IB program requires that all grade are working together, this would be the first step in everyone working together. | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.02 | 211       |
| A2.1: Implementation of CCSS & NGSS | \$2,914.38    | LCFF Supplemental  | S&C                                | Supplies to support school programs.   | Teaching is purposefully structured and logically sequenced so that students are learning the knowledge and skills that will progressively prepare them for more challenging, higher-level work. The IB program requires that all grade are working together, this would be the first step in everyone working together. | 4310        | n/a                            | n/a  | 211       |
| A2.1: Implementation of CCSS & NGSS | \$42,736.30   | LCFF Supplemental  | S&C                                | Hire a STIP sub to support teacher planning time   | Block Schedule including common preparation time for core content teachers to design project based learning opportunities and targeted intervention supports. (Schoolwide)   | n/a         | TEACHER STIP                   | 1    | 301       |
| A2.1: Implementation of CCSS & NGSS | \$9,269.60    | LCFF Supplemental  | S&C                                | Teachers Salaries Extra Comp   | STEAM program  | 1122        | n/a                            | n/a  | 338       |
| A2.1: Implementation of CCSS & NGSS | \$3,393.68    | Program Investment | S&C                                | Purchase and maintain Elmos, and document readers for instructional use  | Differentiate instruction through best practices, effective strategies, assessments, and management through all grade levels   | 4410        | n/a                            | n/a  | 102       |
| A2.1: Implementation of CCSS & NGSS | \$10,746.63   | Program Investment | S&C                                | Two STIP subs will support our ability to have a reading lab and math lab, as well as to provide support in science instruction at the upper grades and to provide release time for TGDS work. | Hire STIP to support students on math in small groups  | n/a         | TEACHER STIP                   | 0.22 | 111       |
| A2.1: Implementation of CCSS & NGSS | \$24,505.06   | Program Investment | S&C                                |  | Create STIP position, to support the implementation of MTSS, in main office, and supervise Lunch/Recess.   | 4310        | n/a                            | n/a  | 115       |
| A2.1: Implementation of CCSS & NGSS | \$33,680.00   | Program Investment | S&C                                | Part of providing students with real-world, relevant, standards aligned instruction is to provide them with field trip opportunities.  | In 95% of classroom observations there will be evidence of standards aligned instruction based on student data   | 5826        | n/a                            | n/a  | 133       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-------------------------------------|---------------|--------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | Program Investment | S&C                                | In order for teachers to plan rich and appropriate BAL lessons that are data driven, standards aligned, and support moving each student from their starting point, we must have enough books at various reading levels and genres in every classroom. | In 95% of classroom observations there will be evidence of standards aligned instruction based on student data   | 4200        | n/a                            | n/a  | 133       |
| A2.1: Implementation of CCSS & NGSS | \$6,500.00    | Program Investment | S&C                                | Teacher Salary Stipends   | III. All teachers will administer reading records using the Words Their Way and Fountas & Pinnell Reading Benchmark Assessment systems. All teachers will use OUSD Math Curriculum integrated with Math Expressions, administer aligned formative and summative assessments and related curriculum-embedded assessments. With this data, engage in PLCs and Academic Conferences for "Data Into Action" data-driven inquiry cycles to guide instructional planning and delivery. | 1120        | n/a                            | n/a  | 168       |
| A2.1: Implementation of CCSS & NGSS | \$6,000.00    | Program Investment | S&C                                | Furniture Upgrade needed for instructional technology computer lab  | III. Media Instructional Technology 1x/week for 50 minutes instructional block provides students access to additional reading and math applications and academic acceleration (small group) to extend and support their learning.  | 4432        | n/a                            | n/a  | 168       |
| A2.1: Implementation of CCSS & NGSS | \$2,000.00    | Program Investment | S&C                                | Teacher Subs  | Teachers will be released for calibration of balanced literacy and in-depth planning for Reader's Workshop during our supplemental release time. The principal will train our TSA to better guide these supplemental collaborative planning meetings to ensure that the time is used effectively.  | 1150        | n/a                            | n/a  | 101       |
| A2.1: Implementation of CCSS & NGSS | \$41,521.06   | Program Investment | S&C                                | Hire a Stip Sub   | Stip subs will provide planning time for teachers throughout the year to support weekly Professional Learning Communities to ensure the implementation of Common Core State Standards based lessons  | n/a         | TEACHER STIP                   | 0.85 | 114       |
| A2.1: Implementation of CCSS & NGSS | \$1,988.94    | Program Investment | S&C                                | Supplies  | Continued implementation of a literacy program that includes: word study, Reader's and Writer's Workshop, reading mini-lessons, guided reading, close reading and writing  | 4310        | n/a                            | n/a  | 114       |
| A2.1: Implementation of CCSS & NGSS | \$56,580.18   | Program Investment | S&C                                | 1.0 FTE Science Teacher   | All Garfield students, Kinder-5th grade will experience Literacy development through science instruction with a literacy/science specialist once a week.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 118       |
| A2.1: Implementation of CCSS & NGSS | \$12,130.92   | Program Investment | S&C                                | .14 of math intervention teacher  | .5 Intervention Teacher hired to help develop math intervention strategies (Tier II and Tier III)  | n/a         | TEACHER RSP                    | 0.14 | 119       |
| A2.1: Implementation of CCSS & NGSS | \$17,137.03   | Program Investment | S&C                                | TSA   | The principal will create PDs for BAL and Lucy Calkins in collaboration with ILT and TSA   | n/a         | 10 MONTH CLASSROOM TSA         | 0.2  | 148       |
| A2.1: Implementation of CCSS & NGSS | \$5,158.43    | Program Investment | S&C                                | Books Other Than Textbooks  | Structure calendar to allow for the creation of a 45 minute staggered block of time allowing for Tier 3 intervention pull-out and homogeneous grouping across grade-level to re-teach, or accelerate standards acquisition   | 4200        | n/a                            | n/a  | 151       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | Program Investment | S&C                                | Teacher Extra Pay for Technology Lead and ILT.  | Admin/TSA walk -throughs for specific monthly strategies.  | 1120        | n/a                            | n/a  | 172       |
| A2.1: Implementation of CCSS & NGSS | \$12.01       | Program Investment | S&C                                | supplies  | monitor classroom libraries to ensure there are sufficient books and continue to re-stock books using the book project non profit organization   | 4310        | n/a                            | n/a  | 177       |
| A2.1: Implementation of CCSS & NGSS | \$17,891.19   | Program Investment | S&C                                | materials to support the instructional program  | All teachers will implement writer's workshop at least three times a week  | 4310        | n/a                            | n/a  | 178       |
| A2.1: Implementation of CCSS & NGSS | \$4,000.00    | Program Investment | S&C                                | supplies  | Implement Maker project based learning approach  | 4310        | n/a                            | n/a  | 122       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-------------------------------------|---------------|--------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$7,845.96    | Program Investment | S&C                                | Computers   | Teacher will pull small groups to support differentiated math needs for advanced, and struggling learners.  | 4420        | n/a                            | n/a  | 122       |
| A2.1: Implementation of CCSS & NGSS | \$3,170.74    | Program Investment | S&C                                | General Supplies  | Funds will be set aside for classroom supplies and learning materials as needed.  | 4310        | n/a                            | n/a  | 136       |
| A2.1: Implementation of CCSS & NGSS | \$5,000.00    | Program Investment | S&C                                | Tutors and mentor for our most at-risk students   | Apiranet tutoring program for our most at risk students   | 5825        | n/a                            | n/a  | 144       |
| A2.1: Implementation of CCSS & NGSS | \$102.50      | Program Investment | S&C                                | Instructional materials   | Provide supplemental instructional materials  | 4310        | n/a                            | n/a  | 144       |
| A2.1: Implementation of CCSS & NGSS | \$1,400.00    | Program Investment | S&C                                | Cover buses to transport students on field trips  | O: Science Camp Admissions and Transportation for 5th grade   | 5826        | n/a                            | n/a  | 181       |
| A2.1: Implementation of CCSS & NGSS | \$4,000.00    | Program Investment | S&C                                | Cover admission fees for field trips  | O: Science Camp Admissions and Transportation for 5th grade   | 5829        | n/a                            | n/a  | 181       |
| A2.1: Implementation of CCSS & NGSS | \$4,377.71    | Program Investment | S&C                                | .05 EEIP prep - music: Provide extra enrichment for students as well as an additional period for teacher planning and collaboration | Weekly Collaborative planning time for grade level teams with literacy coach during Wednesday's pd time. Every wednesday will be a designated PD time followed by facilitated and structured collaborative planning time in bands. Teachers also use this time for math and science planning with integrated literacy strategies. | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.05 | 192       |
| A2.1: Implementation of CCSS & NGSS | \$61,670.17   | Program Investment | S&C                                | Hire a sixth grade math/science core teacher.   | Teaching is purposefully structured and logically sequenced so that students are learning the knowledge and skills that will progressively prepare them for more challenging, higher-level work. The IB program requires that all grade are working together, this would be the first step in everyone working together.          | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.98 | 211       |
| A2.1: Implementation of CCSS & NGSS | \$37,000.00   | Program Investment | S&C                                | Teacher stipends (leadership teams, "A" period jazz band, and stipend for certificated staff to work in after school programs)      | Ensure student academic success: Using ILT to lead their PLC groups in lesson planning that intentionally incorporates the learning that happens in monthly PD to ensure every student is engaging in complex text to promote academic discussions  | 1120        | n/a                            | n/a  | 213       |
| A2.1: Implementation of CCSS & NGSS | \$585.00      | Program Investment | S&C                                | extended contracts to support curriculum planning   | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs  | 1120        | n/a                            | n/a  | 236       |
| A2.1: Implementation of CCSS & NGSS | \$4,178.50    | Program Investment | S&C                                | Supplies to support the academic and behavioral needs of the school   | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | 4310        | n/a                            | n/a  | 306       |
| A2.1: Implementation of CCSS & NGSS | \$23,846.66   | Title I Basic      | Restricted - Title 1               | Pay to increase EEIP from 0.65 to 1.0   | Grade level teams will collaborate to build at least one science and literacy unit a year.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.35 | 170       |
| A2.1: Implementation of CCSS & NGSS | \$3,751.80    | Title I Basic      | Restricted - Title 1               | Instructional Materials   | Teachers will develop increased proficiency at the delivery of the OUSD math curriculum and identify which core instructional strategies should be emphasized.  | 4310        | n/a                            | n/a  | 101       |
| A2.1: Implementation of CCSS & NGSS | \$29,174.40   | Title I Basic      | Restricted - Title 1               | TSA to provide coaching, professional development, assessment coordination  | Principal and TSA will collect data while doing walk through and observations to provide feedback on literacy activities and engagement of students who are not working in teacher's small group. Data will be shared with individual teachers and school wide.   | n/a         | 10 MONTH CLASSROOM TSA         | 0.3  | 119       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE | School ID |
|-------------------------------------|---------------|-----------------|------------------------------------|---|---|-------------|--------------------------------|-----|-----------|
| A2.1: Implementation of CCSS & NGSS | \$51,411.09   | Title I Basic   | Restricted - Title 1               | Principal /TSA CCTL to assist teachers in planning so that units are tied to Common Core State Standards. Principal and TSA will use "Look-For " tool to monitor implementation of mini lesson structure. This will be shared out in weekly WAG (Principal newsletter). Principal with TSA to implement two mid-point reading progress updates to parents. (the mid points to be between report card one-two and between report card two-three.) Principal and TSA will promote the reading goal progress through daily intercom announcements. | Engage and teach within in at least two lesson study cycles to improve two specific lessons   | n/a         | 10 MONTH CLASSROOM TSA         | 0.6 | 123       |
| A2.1: Implementation of CCSS & NGSS | \$64,572.45   | Title I Basic   | Restricted - Title 1               | TSA   | Principal, Instructional Leadership Team (ILT) and teacher coaches will collaboratively plan professional development (site and District) for teachers. *Principal, ILT and teacher coaches will provide weekly feedback to teachers regarding their implementation of Reader's Workshop practices. | n/a         | 10 MONTH CLASSROOM TSA         | 0.7 | 177       |
| A2.1: Implementation of CCSS & NGSS | \$51,411.09   | Title I Basic   | Restricted - Title 1               | Hire TSA-Computer Intervention Teacher develop and implement Blended Learning Block and provide Professional Development to teachers to fully implement adopted software equitably and consistently.  | TSA -Computer Intervention provides support for students needing acceleration in core subject areas, especially reading, language arts and math Blended Learning Block. TSA also provides on site coaching and professional development for all teachers.   | n/a         | 10 MONTH CLASSROOM TSA         | 0.6 | 105       |
| A2.1: Implementation of CCSS & NGSS | \$10,339.55   | Title I Basic   | Restricted - Title 1               | EEIP for enrichment prep  | Provide coverage (EEIP,coach and STIPs) so at least 2 grade levels can pilot weekly Math PLCs for weekly planning of Math Lessons during first hour of school 8-9 am and offer compensation for other grade levels should they meet before or after school.   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.1 | 136       |
| A2.1: Implementation of CCSS & NGSS | \$356.88      | Title I Basic   | Restricted - Title 1               | supplies as needed  | Funds will be set aside for classroom supplies and learning materials as needed.  | 4310        | n/a                            | n/a | 136       |
| A2.1: Implementation of CCSS & NGSS | \$3,000.00    | Title I Basic   | Restricted - Title 1               | Bus rental for educational field trips  | Teachers will plan field trip experiences that focus on science concepts  | 5826        | n/a                            | n/a | 138       |
| A2.1: Implementation of CCSS & NGSS | \$6,322.26    | Title I Basic   | Restricted - Title 1               | hire a part time library clerk  | Provide structured library experience with an experienced librarian.  | n/a         | LIBRARY CLERK SR               | 0.2 | 144       |
| A2.1: Implementation of CCSS & NGSS | \$1,332.61    | Title I Basic   | Restricted - Title 1               | Purchase of instructional materials   | Provide supplemental instructional materials  | 4310        | n/a                            | n/a | 144       |
| A2.1: Implementation of CCSS & NGSS | \$34,274.06   | Title I Basic   | Restricted - Title 1               | Fund .4 TSA for technology support and training and provide observation and feedback for teacher growth and development around the implementation of the common core instructional shifts.  | Principal and ILT will observe and provide feedback to teachers on lesson rigor and alignment to common core instructional shifts.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.4 | 166       |
| A2.1: Implementation of CCSS & NGSS | \$8,588.91    | Title I Basic   | Restricted - Title 1               | Surplus   | Purchase books other than textbooks, materials, supplies, equipment, and transportation/admission fees for field trips to expose students to rich use of academic language and discourse to build and expand core content knowledge   | 4399        | n/a                            | n/a | 191       |
| A2.1: Implementation of CCSS & NGSS | \$373.09      | Title I Basic   | Restricted - Title 1               | Supplies  | All RISE teachers will implement Writing Curriculum   | 4310        | n/a                            | n/a | 192       |
| A2.1: Implementation of CCSS & NGSS | \$40,000.00   | Title I Basic   | Restricted - Title 1               | Summer intervention (9th grade Summer Bridge)   | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | 4395        | n/a                            | n/a | 304       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE | School ID |
|-------------------------------------|---------------|------------------------------|------------------------------------|--|--|-------------|--------------------------------|-----|-----------|
| A2.1: Implementation of CCSS & NGSS | \$9,533.64    | Title I Basic                | Restricted - Title 1               | Audio Visual Equip \$500-4,999   | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | 4474        | n/a                            | n/a | 304       |
| A2.1: Implementation of CCSS & NGSS | \$16,081.00   | Title I Basic                | Restricted - Title 1               | Achieve 3000 licenses and for teachers to receive professional learning & coaching in blended learning for literacy enhancement \$2k - Niroga Yoga in-class TLS; Youth Speaks Teacher in Residence & SLAM Club; Professional Learning in PBL for teachers; | Teachers will engage in professional learning and cycles of inquiry around implementation of Blended Learning strategies utilizing Achieve 3000 and Khan Academy online learning tools.  | 5825        | n/a                            | n/a | 313       |
| A2.1: Implementation of CCSS & NGSS | \$99,059.37   | Measure N Parcel Tax         | Restricted                         | Consultants--Tutors/Operations   | AVID   | 5825        | n/a                            | n/a | 303       |
| A2.1: Implementation of CCSS & NGSS | \$939,745.84  | Measure N Parcel Tax         | Restricted                         | Surplus  | (Schoolwide)   | 4399        | n/a                            | n/a | 305       |
| A2.1: Implementation of CCSS & NGSS | \$30,000.00   | Measure N Parcel Tax         | Restricted                         | Non-Contract Services: coach and facilitator for grade level team  | In grades 9 and 10, support and facilitation from coach in order to create and work toward common vision and clear benchmark goals. Coach will also support each teacher in developing their practice, and serve as an TGDS alternate observer.  | 5825        | n/a                            | n/a | 335       |
| A2.1: Implementation of CCSS & NGSS | \$85,000.00   | Measure N Parcel Tax         | Restricted                         | Teachers Salaries Stipends for grade level team leads, department leads, ILT and governance committee members  | We will have a continued and deepend focus on literacy through 1) continued professional development on cross-discipline literacy strategies, 2) an introduction of L-TEL / academic language and literacy classes in grades 6-8 and 3) the use of Leveled Literacy Intervention for our Tier 2 and Tier 3 students in grades 6-9.   | 1120        | n/a                            | n/a | 335       |
| A2.1: Implementation of CCSS & NGSS | \$51,561.18   | Measure N Parcel Tax         | Restricted                         | New Hire TSA   | STEAM program  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.6 | 338       |
| A2.1: Implementation of CCSS & NGSS | \$77,330.28   | Measure N Parcel Tax         | Restricted                         | Hire a Computer Technician to support classroom instruction  | Increase the shared time that teachers have to build integrated curriculum, project based learning and build student support systems. Time to analyze data and reflect and revise practices. Create a shared vision for student achievement (Schoolwide)   | n/a         | COMPUTER TECHNICIAN II         | 1   | 306       |
| A2.1: Implementation of CCSS & NGSS | \$32,693.72   | Measure G (School Libraries) | Other                              | Hire STIP Sub to run the library and provide reading intervention to 1-2 groups a week, and manager a "makers space"   | Funding priority: 2 STIP Subs to provide coverage for bi-monthly grade level collaboration and regular subs for 6 week planning.   | n/a         | TEACHER STIP                   | 0.9 | 170       |
| A2.1: Implementation of CCSS & NGSS | \$3,306.28    | Measure G (School Libraries) | Other                              | Purchase books for the library to replenish and update our collection.   | Funding priority- pay for AR subscription, books for classroom libraries and reading prizes. Data will be shared with parents through APPT and with SSC monthly.   | 4200        | n/a                            | n/a | 170       |
| A2.1: Implementation of CCSS & NGSS | \$10,536.44   | Measure G (School Libraries) | Other                              | Library Clerk to support balanced literacy program   | Teachers will implement a Balanced Literacy program with an emphasis on Reader's Workshop, Guided Reading, Confering, and SEEDs strategies with the support of our TSA coach for English Language Arts. We will focus on the strategic use of confering to improve reading comprehension along with interventions for at-risk students. Within the Professional Development cycles for Balanced Literacy, professional development will be differentiated for teachers who are at varying levels of their professional practice. | n/a         | LIBRARY CLERK                  | 0.4 | 101       |



| Associated LCAP Action Area         | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-------------------------------------|---------------|------------------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$10,463.56   | Measure G (School Libraries) | Other                              | Books to strengthen library collection for Balanced Literacy Collection  | Teachers will implement a Balanced Literacy program with an emphasis on Reader's Workshop, Guided Reading, Conferring, and SEEDs strategies with the support of our TSA coach for English Language Arts. We will focus on the strategic use of conferring to improve reading comprehension along with interventions for at-risk students. Within the Professional Development cycles for Balanced Literacy, professional development will be differentiated for teachers who are at varying levels of their professional practice. | 4200        | n/a                            | n/a  | 101       |
| A2.1: Implementation of CCSS & NGSS | \$242.63      | Measure G (School Libraries) | Other                              | To purchase books for the library  | Access to Books<br>Library: Each classroom has weekly access to the school library to check-out high interest books.<br>Book shopping: Teachers have book shopping expectations and systems in each classroom. Book shopping happens during times other than workshop. Classrooms have library monitors as jobs (think science lab assistants). Teachers encourage students who are transitioning to levels with big jumps to use 'transitional baggies'.  | 4200        | n/a                            | n/a  | 190       |
| A2.1: Implementation of CCSS & NGSS | \$18,966.77   | Measure G (School Libraries) | Other                              | Hire an 0.8FTE Library Clerk   | Provide structured library experience with an experienced librarian.   | n/a         | LIBRARY CLERK SR               | 0.6  | 144       |
| A2.1: Implementation of CCSS & NGSS | \$2,033.22    | Measure G (School Libraries) | Other                              | Hire an 0.8FTE Library Clerk   | Provide structured library experience with an experienced librarian.   | 4200        | n/a                            | n/a  | 144       |
| A2.1: Implementation of CCSS & NGSS | \$7,329.30    | Measure G (School Libraries) | Other                              | Computers  | Use student data to purchase supplies, supplemental books, materials aligned to CCSS to ensure students are on track to mastery key standards  | 4420        | n/a                            | n/a  | 204       |
| A2.1: Implementation of CCSS & NGSS | \$21,000.00   | Measure G (School Libraries) | Other                              | Use of people and/or technology to support a high level of students engagement and learning.   | Instructional Leadership Team  | 4200        | n/a                            | n/a  | 224       |
| A2.1: Implementation of CCSS & NGSS | \$40,416.21   | Measure G (School Libraries) | Other                              | Library Technician   | Train 9th and 10th grade teachers in community health equity themes to support pathway integration (Community Health Equity Academy)   | 4310        | n/a                            | n/a  | 301       |
| A2.1: Implementation of CCSS & NGSS | \$308.63      | Measure G (School Libraries) | Other                              | Supplies   | AVID   | 4310        | n/a                            | n/a  | 303       |
| A2.1: Implementation of CCSS & NGSS | \$8,403.38    | Measure G (TGDS)             | Other                              | Two STIP subs will support our ability to have a reading lab and math lab, as well as to provide support in science instruction at the upper grades and to provide release time for TGDS work. | Hire STIP to support students on math in small groups  | n/a         | TEACHER STIP                   | 0.22 | 111       |
| A2.1: Implementation of CCSS & NGSS | \$9,769.66    | Measure G (TGDS)             | Other                              | Stip Sub   | Provide PD and planning time   | n/a         | TEACHER STIP                   | 0.2  | 171       |
| A2.1: Implementation of CCSS & NGSS | \$3,500.00    | Measure G (TGDS)             | Other                              | ILT Stipends   | The ILT will meet regularly to monitor student progress and adjust teacher PDs accordingly   | 1120        | n/a                            | n/a  | 151       |
| A2.1: Implementation of CCSS & NGSS | \$26,266.27   | Measure G (TGDS)             | Other                              | Provide Computer Preparation .70 and .30 Intervention support.   | Tier 2 Interventions: Computer Intervention for math and Language Arts/Leveled Literacy Instruction at targeted grades.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.3  | 121       |
| A2.1: Implementation of CCSS & NGSS | \$22,470.22   | Measure G (TGDS)             | Other                              | release teachers for additional preparation/planning   | Teachers pull regular small groups in literacy and math  | n/a         | TEACHER STIP                   | 0.46 | 125       |
| A2.1: Implementation of CCSS & NGSS | \$23,447.18   | Measure G (TGDS)             | Other                              | Hire an elementary based STIP sub  | An academic mentor and STIP Sub to provide tiered intervention support for students not performing at grade level.   | n/a         | TEACHER STIP                   | 0.48 | 144       |



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|-------------------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|--------------------------------|-----|-----------|
| A2.1: Implementation of CCSS & NGSS | \$17,510.85   | Measure G (TGDS)              | Other                              | .2 EEIP prep - music: Provide extra enrichment for students as well as an additional period for teacher planning and collaboration   | Weekly Collaborative planning time for grade level teams with literacy coach during Wednesday's pd time. Every wednesday will be a designated PD time followed by facilitated and structured collaborative planning time in bands. Teachers also use this time for math and science planning with integrated literacy strategies. | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.2 | 192       |
| A2.1: Implementation of CCSS & NGSS | \$14,654.49   | Measure G (TGDS)              | Other                              | STIP SUB   | Observation & Feedback:<br>-Leaders will observe and provide feedback to teachers weekly on key lever,<br>-Leaders will monitor teacher instructional goals providing feedback on goals each marking period   | n/a         | TEACHER STIP                   | 0.3 | 203       |
| A2.1: Implementation of CCSS & NGSS | \$0.32        | Measure G (TGDS)              | Other                              | Stipends for coaches and alternate observers   | Provide allotted time for teacher collaboration and feedback focused on improving instructional practices, sharing and developing common strategies specifically to impact student performance.   | 4399        | n/a                            | n/a | 204       |
| A2.1: Implementation of CCSS & NGSS | \$794.00      | Measure G (TGDS)              | Other                              | Teacher stipends for work and collaboration.   | Teachers participate in peer observations of strategies for close reading, academic discussion, shared curricular materials, and how to deliver instruction in a specific area.   | 1120        | n/a                            | n/a | 204       |
| A2.1: Implementation of CCSS & NGSS | \$21,368.14   | Measure G (TGDS)              | Other                              | Salary of STIP teacher to provide coverage for class observations  | Lesson Study and Peer Observations to support building capacity in Academic Conversations.  | n/a         | TEACHER STIP                   | 0.5 | 210       |
| A2.1: Implementation of CCSS & NGSS | \$5,894.00    | Measure G (TGDS)              | Other                              | extended contracts to support curriculum planning  | using data to create personalized learning paths for proficiency: blended, station, workshop models by collecting data and creating small group instruction and independent work based on results   | 1120        | n/a                            | n/a | 236       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | Measure G (TGDS)              | Other                              | substitutes to support teacher release days for professional development   | supporting teachers in their cycles by providing observation and feedback to them based on their goals and the outcomes.  | 1150        | n/a                            | n/a | 236       |
| A2.1: Implementation of CCSS & NGSS | \$14,492.13   | General Purpose Discretionary | Base                               | STIP Teacher to provide release time for TGDS and small group intervention   | Administration will create Instructional Assistant positions for K 1, 2-3 and 4-5 to assist with differentiation for both GATE and Low Performing students  | n/a         | TEACHER STIP                   | 1   | 106       |
| A2.1: Implementation of CCSS & NGSS | \$8,000.00    | General Purpose Discretionary | Base                               | Operating supplies for classrooms and students   | Teachers will integrate Science into Reading, Math, Writing and Media - with a tention to our transitioning K students  | 5610        | n/a                            | n/a | 106       |
| A2.1: Implementation of CCSS & NGSS | \$5,000.00    | General Purpose Discretionary | Base                               | Extra planning time for teachers to plan rigorous Common Core aligned integrated instruction across content  | Teachers will implement culturally competent teaching practices including the Chabot 5 Step   | 1120        | n/a                            | n/a | 106       |
| A2.1: Implementation of CCSS & NGSS | \$2,500.00    | General Purpose Discretionary | Base                               | TGDS supports teachers in improving their instruction in all 3 of our focus areas. Some of this money will pay for the alternate observer. We also use some of this money to give a stipend to the teacher in charge. We do not have a TSA or AP, so this is a needed position when the principal is off-site. | Observing classrooms and providing feedback to teachers about implementation of new strategies  | 1120        | n/a                            | n/a | 111       |
| A2.1: Implementation of CCSS & NGSS | \$8,762.98    | General Purpose Discretionary | Base                               | Books, conferences and supplies  | Continue to augment classroom resources to enrich learning  | 4310        | n/a                            | n/a | 143       |
| A2.1: Implementation of CCSS & NGSS | \$7,897.98    | General Purpose Discretionary | Base                               | Buses for field trips to support the Next Generation Science Standards such as Chabot Science Center, Exploratorium, the California Academy of Science, the Oakland Museum, Mosaic Project, the Oakland Zoo and more.  | Funding will be assigned for field trip buses.  | 5826        | n/a                            | n/a | 146       |

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|-------------------------------------|---------------|-------------------------------|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A2.1: Implementation of CCSS & NGSS | \$27,634.63   | General Purpose Discretionary | Base                               | Supplies to support Academic Instructional Program   | All teachers will have an Organized Writers Workshop Model to differentiate writing instruction to address the needs of low-performing students as well as high-performing GATE students.<br><br>1. Daily Writers Workshop (Writing)<br><br>2. Confering with with students weekly.<br><br>3. Authors Chair-<br><br>4. Teacher Host End of Year Writers Portfolio Presentation & Authors Chair<br><br>-EOY Writers Choice of 1 genre with peer feedback loop.  | 4310        | n/a            | n/a | 157       |
| A2.1: Implementation of CCSS & NGSS | \$12,506.64   | General Purpose Discretionary | Base                               | Supplies   | Teachers will implement all components of BAL and use the district's curriculum, with care to identify low performing students to get intervention.  | 4310        | n/a            | n/a | 171       |
| A2.1: Implementation of CCSS & NGSS | \$6,246.36    | General Purpose Discretionary | Base                               | Copier maintainance  | Teachers will implement math curriculum and use district guide to plan instruction.  | 5610        | n/a            | n/a | 171       |
| A2.1: Implementation of CCSS & NGSS | \$15,660.23   | General Purpose Discretionary | Base                               | To purchase supplies & materials that will be used as teaching aids to help students achieve proficiency in ELA, Math, Science, & PE | Teachers will show and proficiency in ELA and mathematics Common Core Standards by planning and preparing lessons based on the TGDS system.  | 4310        | n/a            | n/a | 182       |
| A2.1: Implementation of CCSS & NGSS | \$7,719.13    | General Purpose Discretionary | Base                               | To fund the STEM lab through the Faith Network. This is our Science Lab with scientist that teach students.                          | Teachers will post specific daily schedules that include what time mini-lessons with clear teaching points, guided reading, and student independent practice occur. An annual assessment plan for all formative assessments taken will be developed.   | 5825        | n/a            | n/a | 182       |
| A2.1: Implementation of CCSS & NGSS | \$1,000.00    | General Purpose Discretionary | Base                               | Meeting refreshements for ILT and PBIS   | ILT Members will communicate decisions and findings with their grade level counterparts as part of a Professional Learning Community (PLCs).   | 4311        | n/a            | n/a | 101       |
| A2.1: Implementation of CCSS & NGSS | \$2,000.00    | General Purpose Discretionary | Base                               | Equipment used for curriculum support and lesson delivery  | Teachers will develop increased proficiency at the delivery of the OUSD math curriculum and identify which core instructional strategies should be emphasized.   | 4410        | n/a            | n/a | 101       |
| A2.1: Implementation of CCSS & NGSS | \$7,500.00    | General Purpose Discretionary | Base                               | Copy contract to implement SPSA plan activities  | Teachers will implement a Balanced Literacy program with an emphasis on Reader's Workshop, Guided Reading, Confering, and SEEDs strategies with the support of our TSA coach for English Language Arts. We will focus on the strategic use of confering to improve reading comprehension along with interventions for at-risk students. Within the Professional Development cycles for Balanced Literacy, professional development will be differentiated for teachers who are at varying levels of their professional practice. | 5610        | n/a            | n/a | 101       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | funds for Substitute teachers  | Provide PLC time to plan a Scope and Sequence for writing units of study   | 1150        | n/a            | n/a | 114       |
| A2.1: Implementation of CCSS & NGSS | \$4,000.00    | General Purpose Discretionary | Base                               | Subs to provide coverage during observations and pre and post conferences and training.  | Establish protocol for peer observations and feedback . Substitute teacher to provide release time for teacher to observe in each other classroom and to observe teachers at partner schools.  | 1150        | n/a            | n/a | 117       |
| A2.1: Implementation of CCSS & NGSS | \$5,000.00    | General Purpose Discretionary | Base                               | Computers  | The school will purchase technology for the classroom to support the implementation of BAL   | 4420        | n/a            | n/a | 131       |
| A2.1: Implementation of CCSS & NGSS | \$13,000.00   | General Purpose Discretionary | Base                               | Supplies   | Grade-level teachers, Literacy, ELD Coach, Resource Teacher, STIP Sub, IAs   | 4310        | n/a            | n/a | 151       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-------------------------------------|---------------|-------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A2.1: Implementation of CCSS & NGSS | \$4,581.45    | General Purpose Discretionary | Base                               | Supplies  | Pilot Teachers will engage in two 6-week cycles of inquiry related to developing a Math workshop structure, with observational support and feedback with the principal and Math TL, as well as opportunities for Peer Observation. Teachers will meet weekly to engage in development and reflection of workshop structures, diagnostic assessments and planning. | 4399        | n/a            | n/a | 151       |
| A2.1: Implementation of CCSS & NGSS | \$9,000.00    | General Purpose Discretionary | Base                               | entrance fees for field work to support expeditions and project based learning                            | Teacher revise/create expeditions that embed social studies content standards with a social justice component.  | 5826        | n/a            | n/a | 175       |
| A2.1: Implementation of CCSS & NGSS | \$9,000.00    | General Purpose Discretionary | Base                               | transportation for field work to support expeditions and project based learning                           | Teacher revise/create expeditions that embed social studies content standards with a social justice component.  | 5829        | n/a            | n/a | 175       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | equipment maintenance   | AR STAR reading English and Spanish given beginning and middle of trimester to monitor progress   | 5620        | n/a            | n/a | 177       |
| A2.1: Implementation of CCSS & NGSS | \$21,000.00   | General Purpose Discretionary | Base                               | Funds for field work related to Expeditions   | Students will engage in field work related to their expeditions   | 5826        | n/a            | n/a | 235       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | Purchase books for Expedition curriculum  | Provide required materials and supplies for all classrooms  | 4200        | n/a            | n/a | 235       |
| A2.1: Implementation of CCSS & NGSS | \$811.50      | General Purpose Discretionary | Base                               | Purchase materials for classroom instruction  | Provide required materials and supplies for all classrooms  | 4310        | n/a            | n/a | 235       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | Provide enrichment activities for all enrolled students including science outdoor education opportunities | Fund out of classroom/ outdoor education opportunities to increase content knowledge and student engagement.  | 5829        | n/a            | n/a | 105       |
| A2.1: Implementation of CCSS & NGSS | \$30,295.00   | General Purpose Discretionary | Base                               | Classroom materials   | Purchase materials necessary to implement teacher practices and sustain day-to-day operations   | 4310        | n/a            | n/a | 107       |
| A2.1: Implementation of CCSS & NGSS | \$11,000.00   | General Purpose Discretionary | Base                               | Copier  | Purchase materials necessary to implement teacher practices and sustain day-to-day operations   | 5610        | n/a            | n/a | 107       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | Contracts- After school program   | Daily Guided reading groups focused on DOK 3 and 4 questions  | 5825        | n/a            | n/a | 122       |
| A2.1: Implementation of CCSS & NGSS | \$5,000.00    | General Purpose Discretionary | Base                               | Copier maintenance  | Implement balanced literacy approach  | 5610        | n/a            | n/a | 122       |
| A2.1: Implementation of CCSS & NGSS | \$1,009.50    | General Purpose Discretionary | Base                               | Supplies  | Implement Maker project based learning approach   | 4310        | n/a            | n/a | 122       |
| A2.1: Implementation of CCSS & NGSS | \$12,000.00   | General Purpose Discretionary | Base                               | Provide extensive instructional supplies  | Teachers will implement Readers, Writer's Workshop, and math tasks consistently   | 4310        | n/a            | n/a | 125       |
| A2.1: Implementation of CCSS & NGSS | \$20,593.50   | General Purpose Discretionary | Base                               | to provide additional supports for the additional 2016-17 school year                                     | Teachers integrate technology into their classrooms using chromebooks- reading/comprehension practice, research, math fluency practice, and for publishing writing pieces   | 4399        | n/a            | n/a | 125       |
| A2.1: Implementation of CCSS & NGSS | \$1,000.00    | General Purpose Discretionary | Base                               | ET for clerical and custodial staff for after hours activities that support parents and the community.    | Host two Math Nights and two Science Engineering Nights per year to show parents math and science skills and to have parents, students, teachers and staff work together to enhance their math/science skills.  | 2225        | n/a            | n/a | 138       |
| A2.1: Implementation of CCSS & NGSS | \$4,085.00    | General Purpose Discretionary | Base                               | Purchase standard school supplies for classrooms.   | Provide Supplemental Instructional Materials  | 4310        | n/a            | n/a | 138       |
| A2.1: Implementation of CCSS & NGSS | \$5,000.00    | General Purpose Discretionary | Base                               | Pay for maintenance agreements for our copiers  | Availability of equipment for instructional materials   | 5610        | n/a            | n/a | 144       |
| A2.1: Implementation of CCSS & NGSS | \$2,000.00    | General Purpose Discretionary | Base                               | Rent buses for field trips  |   | 5826        | n/a            | n/a | 144       |
| A2.1: Implementation of CCSS & NGSS | \$25,234.50   | General Purpose Discretionary | Base                               | Provide extensive instructional supplies  | Teachers will use differentiated instruction to meet the needs of all their students.   | 4310        | n/a            | n/a | 144       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | Provide refreshments for professional development activities for parents and staff                        |   | 4311        | n/a            | n/a | 144       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|-------------------------------------|---------------|-------------------------------|------------------------------------|---|--|-------------|----------------|-----|-----------|
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | Purchase office and classroom supplies for 2016-17 school year.   | Prepare students for close reading by setting a purpose and providing text-dependent questions. Use shared reading and mini-lessons to explicitly model and gradually release responsibility for reading, discussing and writing about complex text.   | 4310        | n/a            | n/a | 165       |
| A2.1: Implementation of CCSS & NGSS | \$15,000.00   | General Purpose Discretionary | Base                               | Teacher extended time for planning, tutoring, retreat attendance  | T: Teach metacognition and use tools such as graphic organizers and rubrics to help students organize their thinking and reflect on their thinking process   | 1120        | n/a            | n/a | 181       |
| A2.1: Implementation of CCSS & NGSS | \$15,567.00   | General Purpose Discretionary | Base                               | Material used to support classroom practice/teaching and learning   | Common Core objectives and standards with emphasis on students' use of Academic Language, Academic Discussion, and content vocabulary in speaking and writing throughout the day   | 4310        | n/a            | n/a | 191       |
| A2.1: Implementation of CCSS & NGSS | \$4,200.00    | General Purpose Discretionary | Base                               | Replace old and damaged hardware, common e-readers for TK classroom   | Purchase supplemental material aligned to Common Core standards to support Literacy and Math across the curricular areas   | 4420        | n/a            | n/a | 191       |
| A2.1: Implementation of CCSS & NGSS | \$7,000.00    | General Purpose Discretionary | Base                               | Copier Maintenance  | All RISE teachers will implement Writing Curriculum  | 5610        | n/a            | n/a | 192       |
| A2.1: Implementation of CCSS & NGSS | \$3,000.00    | General Purpose Discretionary | Base                               | Substitues for professional development and data analysis / planning  | 4x analysis of reading data to determine strengths, challenges, progress towards goals   | 1150        | n/a            | n/a | 192       |
| A2.1: Implementation of CCSS & NGSS | \$16,775.00   | General Purpose Discretionary | Base                               | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, Engage New York (ELA), that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | 4399        | n/a            | n/a | 154       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action                        | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-------------------------------------|---------------|-------------------------------|------------------------------------|--------------------------------------|---|-------------|----------------|-----|-----------|
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | Copy Machine                         | Professional Development (Rigor & Relevance):<br>-for teachers to develop normed understanding of Rigor<br>-standards based backwards mapping, measurable learning targets, daily assessments aligned to unit and benchmark assessments<br>-Teachers reflect on culture and race and mindsets about student learning in order to provide culturally responsive instruction<br>-DDI Cycles<br>-Calibration around student writing using argumentation rubric, setting school-wide writing goals focused on a specific aspect of the rubric<br>-F&P administration and tracking and analyzing student needs for reading (6th grade only)<br>-Grade level collaboration to plan cross curricular units keeping students culture in mind<br>-Provide consistent time for PLCs with clear expectations<br>-Exhibitions, Rubric calibration, reach out to families and community for attendance<br>Teacher Collaboration:<br>- Teachers will engage in Standards based backwards mapping/planning & teaching (CCSS)<br>-Teachers participate in PLCs and use student data to inform and adjust instructional practice<br>-Teachers set personal professional goals to improve instructional practices and reflect on them every marking period. | 5610        | n/a            | n/a | 203       |
| A2.1: Implementation of CCSS & NGSS | \$21,900.00   | General Purpose Discretionary | Base                               | Supplies                             | Setting baseline academic expectations in each grade-level will contribute to a stronger school culture.  | 4310        | n/a            | n/a | 204       |
| A2.1: Implementation of CCSS & NGSS | \$88,325.03   | General Purpose Discretionary | Base                               | Supplies to support school programs. | Teaching is purposefully structured and logically sequenced so that students are learning the knowledge and skills that will progressively prepare them for more challenging, higher-level work. The IB program requires that all grade are working together, this would be the first step in everyone working together.  | 4310        | n/a            | n/a | 211       |
| A2.1: Implementation of CCSS & NGSS | \$1,864.27    | General Purpose Discretionary | Base                               | Travel and fees for IB conference.   | Montera will begin the proces of becoming an IB school. In order to help this process teachers and staff need to start having PD's on inquiry based learning  | 5200        | n/a            | n/a | 211       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | IB dues and memberships.             | Montera will begin the proces of becoming an IB school. In order to help this process teachers and staff need to start having PD's on inquiry based learning  | 5300        | n/a            | n/a | 211       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | Copier maintenance contract          | Teaching is purposefully structured and logically sequenced so that students are learning the knowledge and skills that will progressively prepare them for more challenging, higher-level work. The IB program requires that all grade are working together, this would be the first step in everyone working together.  | 5610        | n/a            | n/a | 211       |

| Associated LCAP Action Area         | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|-------------------------------------|---------------|-------------------------------|------------------------------------|--|--|-------------|------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$86,780.00   | General Purpose Discretionary | Base                               | Supplies   | Competency-Based Grading: In contrast to letter-based grades (i.e., A-F) competency-based grading articulates all the skills a student is expected to demonstrate mastery of. Teachers must write out all of the learning targets in a syllabus or curriculum map, and then create methods of documenting where each student is at for each of those learning targets. Then, the students, parents, teachers, and any other academic supporters know how to target any assistance. | 4310        | n/a                    | n/a  | 212       |
| A2.1: Implementation of CCSS & NGSS | \$46,841.00   | General Purpose Discretionary | Base                               | General and necessary school supplies or licensing.  | Aggregate, analyze, and share school-wide and student level data to inform COIs and workshop initiatives   | 4310        | n/a                    | n/a  | 224       |
| A2.1: Implementation of CCSS & NGSS | \$7,500.00    | General Purpose Discretionary | Base                               | Funds for conference expenses for a staff beginning of the year retreat  | creating a professional development plan that is differentiated to meet all staff's needs in implementing cycles of inquiry  | 5220        | n/a                    | n/a  | 236       |
| A2.1: Implementation of CCSS & NGSS | \$16,000.00   | General Purpose Discretionary | Base                               | Funds for maintaining copiers used for creating instructional materials and outreach to families                                     | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs   | 5610        | n/a                    | n/a  | 236       |
| A2.1: Implementation of CCSS & NGSS | \$555.00      | General Purpose Discretionary | Base                               | Copier/duplication supplies  | Train all teachers on Linked Learning. Implement introductory Health and SUDA course in 9th grade, pilot 10th grade Health pathway course, build curriculum and train teachers for 10th grade pathway courses. (Schoolwide)  | 4320        | n/a                    | n/a  | 301       |
| A2.1: Implementation of CCSS & NGSS | \$20,000.00   | General Purpose Discretionary | Base                               | Conference expenses  | Train all teachers and staff in culturally responsive teaching to improve student engagement, teacher retention, and assessment, differentiation and excellence. (Schoolwide)  | 5220        | n/a                    | n/a  | 301       |
| A2.1: Implementation of CCSS & NGSS | \$900.00      | General Purpose Discretionary | Base                               | Dues and Memberships   | Professional Development   | 5300        | n/a                    | n/a  | 303       |
| A2.1: Implementation of CCSS & NGSS | \$24,055.72   | General Purpose Discretionary | Base                               | Common Core Teacher Leader (CCTL) for Newcomers  | We will develop cross curricular content to connect study tours and class instruction. Included in this content will be academic discourse, checking for understanding, and literacy skills  | n/a         | 11 MONTH CLASSROOM TSA | 0.25 | 304       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | BOOKS-OTHER THAN TEXTBOOKS - to purchase books to supplement the core curriculum   | Wall to wall pathways for 10th and 11th grade (Schoolwide)   | 4200        | n/a                    | n/a  | 304       |
| A2.1: Implementation of CCSS & NGSS | \$50,000.00   | General Purpose Discretionary | Base                               | Supplies - for teachers to support the implementation of their lessons and to contribute to the efficient use of instructional time. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | 4310        | n/a                    | n/a  | 304       |
| A2.1: Implementation of CCSS & NGSS | \$5,000.00    | General Purpose Discretionary | Base                               | Equipment \$500-4,999  | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | 4410        | n/a                    | n/a  | 304       |
| A2.1: Implementation of CCSS & NGSS | \$10,000.00   | General Purpose Discretionary | Base                               | Computer \$500-4,999   | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | 4420        | n/a                    | n/a  | 304       |
| A2.1: Implementation of CCSS & NGSS | \$1,000.00    | General Purpose Discretionary | Base                               | Audio Visual Equip \$500-4,999   | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | 4474        | n/a                    | n/a  | 304       |

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|-------------------------------------|---------------|-------------------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.1: Implementation of CCSS & NGSS | \$30,000.00   | General Purpose Discretionary | Base                               | EQUIP MAINTENANCE AGREEMENT - for the 6 copiers on campus | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | 5610        | n/a                            | n/a  | 304       |
| A2.1: Implementation of CCSS & NGSS | \$78,595.00   | General Purpose Discretionary | Base                               | Interprogram IT Computer Tech                             | Wall to wall pathways for 10th and 11th grade (Schoolwide)   | 5737        | n/a                            | n/a  | 304       |
| A2.1: Implementation of CCSS & NGSS | \$5,000.00    | General Purpose Discretionary | Base                               | Audio Visual Equipment                                    | Develop a school-wide literacy program focused on classroom literacy and writing instructional practices and an intensive reading acceleration program.  | 4474        | n/a                            | n/a  | 309       |
| A2.1: Implementation of CCSS & NGSS | \$4,200.00    | General Purpose Discretionary | Base                               | Rentals (Non-Capital Leases)                              | Develop a school-wide literacy program focused on classroom literacy and writing instructional practices and an intensive reading acceleration program.  | 5620        | n/a                            | n/a  | 309       |
| A2.1: Implementation of CCSS & NGSS | \$21,483.83   | General Purpose Discretionary | Base                               | Hire a math teacher.                                      | STEAM program  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.25 | 338       |
| A2.10: Extended Time for Teachers   | \$15,000.00   | Intensive School Support      | S&C                                | Extended Contract for teachers                            | <p>Extended Day for Teachers:</p> <p>6th Grade:</p> <ul style="list-style-type: none"> <li>-Teachers will provide EBACY afterschool/enrichment 4-6pm-mandatory for all students</li> </ul> <p>LTELS:</p> <ul style="list-style-type: none"> <li>-Teachers will provide LTELS additional support through Morning Boost, language strategies</li> </ul> <p>7th Grade:</p> <ul style="list-style-type: none"> <li>- Teachers will support students reading/math X amount of grade levels behind through Morning Boost</li> </ul> <p>8th Grade:</p> <ul style="list-style-type: none"> <li>-Teachers will support students not meeting 2 or more targets in the high school readiness criteria. through Morning Boost</li> </ul> | 1120        | n/a                            | n/a  | 203       |
| A2.10: Extended Time for Teachers   | \$31,933.90   | Intensive School Support      | S&C                                | Staff Retreat/Summer Bridge                               | <ul style="list-style-type: none"> <li>-All teachers are able to participate in Summer PD and bridge</li> <li>-Teachers demonstrate positive and supportive relationships with each other</li> <li>-Teacher use student data to promote a growth mindset with their students and give students strategies to succeed academically</li> <li>-Teachers know the meaning of be a Head Gladiator and show school pride</li> </ul>  | 5825        | n/a                            | n/a  | 203       |
| A2.10: Extended Time for Teachers   | \$40,000.00   | LCFF Concentration            | S&C                                | Salary for 1.0 FTE STIP sub                               | 8. Teachers will plan together to ensure students' needs are being met.  | 4399        | n/a                            | n/a  | 183       |
| A2.10: Extended Time for Teachers   | \$6,700.00    | LCFF Concentration            | S&C                                | teacher extended contract for student acceleration        | Teachers will implement all tier 1 classroom strategies, refer students for tier 2 and tier 3 interventions, monitor English language and Spanish language arts progress, focus on data driven instruction, make corrective instruction action plans and provide opportunities for students to engage in the work of the lesson.   | 1120        | n/a                            | n/a  | 177       |
| A2.10: Extended Time for Teachers   | \$2,600.00    | LCFF Concentration            | S&C                                | Instructional Leadership Team                             | Instructional Leadership Team (Principal, TSA, Content Teacher Leaders) will engage in " Cycles of Inquiry (COI)" to provide student data analysis feedback summaries for teachers, to guide classroom instructional practices.  | 1120        | n/a                            | n/a  | 138       |
| A2.10: Extended Time for Teachers   | \$7,000.00    | LCFF Concentration            | S&C                                | Stipends for Leadership Team                              | O: Use ILT Extended Contract to develop expectations, schedules and tools for teachers to implement CCSS, Math Tasks, FOSS hands-on Science and Non-Fiction Text.  | 1120        | n/a                            | n/a  | 181       |



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|-----------------------------------|---------------|--------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A2.10: Extended Time for Teachers | \$9,800.00    | LCFF Concentration | S&C                                | Provide extended hours to increase teacher leadership by serving on the ILT, SSC, Culture and Climate, Data and other school-site teams                                       | Ignite and form strong and trusting teams with clear roles and purposes aligned to school-wide improvement goals and priorities. Build the capacity of school teams to implement effective practices to ensure success for all students. This includes our struggling readers and writers who are not currently working at grade level, LPRG, ELs and students with disabilities. It also includes using consistent evaluation methods and tools used by teams to plan and to monitor the effectiveness of professional practice to impact teaching and learning. | 1120        | n/a                            | n/a  | 193       |
| A2.10: Extended Time for Teachers | \$31,175.46   | LCFF Concentration | S&C                                | .5 Elective Teacher ART   | Elective teachers who are focused on arts integration: dance, media, and technology will provide a much more comprehensive learning experience for students, engaging them holistically.  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.55 | 226       |
| A2.10: Extended Time for Teachers | \$13,000.00   | LCFF Concentration | S&C                                | Extended contracts  | Align department curriculum (essential questions, formative assessments, etc.) vertically and horizontally, especially in the Humanities Department.  | 1120        | n/a                            | n/a  | 228       |
| A2.10: Extended Time for Teachers | \$5,861.80    | LCFF Supplemental  | S&C                                | STIP to Support TGDS, Standards-Aligned Instruction   | Create Principal and CCTL schedule that include regular time to conduct observations.   | n/a         | TEACHER STIP                   | 0.12 | 115       |
| A2.10: Extended Time for Teachers | \$10,000.00   | LCFF Supplemental  | S&C                                | Stipends to support PLC's   | Create structure for grade-level PLC's to meet regularly to plan standards-aligned units and lessons.   | 1120        | n/a                            | n/a  | 115       |
| A2.10: Extended Time for Teachers | \$12,030.94   | LCFF Supplemental  | S&C                                | Art Teacher   | Teachers will meet with their content level partners on a weekly basis.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.14 | 127       |
| A2.10: Extended Time for Teachers | \$200.00      | LCFF Supplemental  | S&C                                | TEACHER STIPEND for INTERVENTIONS   | Offer Multi Tiered Supports for Academic Intervention   | 1120        | n/a                            | n/a  | 157       |
| A2.10: Extended Time for Teachers | \$3,551.92    | LCFF Supplemental  | S&C                                | After Hours Academic Interventions for LCFF students in Reading and Mathematics.  | Offer Multi Tiered Supports for Academic Intervention   | 4310        | n/a                            | n/a  | 157       |
| A2.10: Extended Time for Teachers | \$2,000.00    | LCFF Supplemental  | S&C                                | Extra compensation salaries for Instructional Leadership Team (ILT) members   | ILT Members will communicate decisions and findings with their grade level counterparts as part of a Professional Learning Community (PLCs).  | 1122        | n/a                            | n/a  | 101       |
| A2.10: Extended Time for Teachers | \$8,500.00    | LCFF Supplemental  | S&C                                | Extended Contract   | Teacher extended contracts to for collaborative planning, extra PD participation at beginning of school year and after school and to provide before or after school intervention for newcomer students, african american students, and present parent workshops.  | 1120        | n/a                            | n/a  | 117       |
| A2.10: Extended Time for Teachers | \$7,000.00    | LCFF Supplemental  | S&C                                | Extend contracts of teachers to participate in summer and after school planning on Instructional Lead Team, Positive Behavior Team, and Hiring Team                           | All teachers commit to a two day summer orientation. Of which one day is designated for math instruction.   | 1122        | n/a                            | n/a  | 123       |
| A2.10: Extended Time for Teachers | \$17,500.00   | LCFF Supplemental  | S&C                                | Teacher Salary Stipends   | The school will offer teachers extended contracts for a 10-week afterschool tutoring program, beginning in January that will target low performing students.  | 1120        | n/a                            | n/a  | 131       |
| A2.10: Extended Time for Teachers | \$76,389.49   | LCFF Supplemental  | S&C                                | hire a 2nd prep teacher to support grade level collaboration on Wednesdays around project-based learning, blended learning, social justice, equity, art and tech integration. | PBIS/COST & expert teacher leads will work closely with targetted teachers to develop differentiated class/student behavior plan, character targets, unpack character targets, observe peers, model crew & AM/closing circle.   | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 175       |
| A2.10: Extended Time for Teachers | \$25,041.92   | LCFF Supplemental  | S&C                                | Extended Contract   | Time will be given to participate in weekly professional learning communities (PLC's) to create units, lesson plans to ensure implementation of common, weekly common core state standards lessons  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.3  | 177       |



| Associated LCAP Action Area       | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------------|---------------|--------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.10: Extended Time for Teachers | \$4,000.00    | LCFF Supplemental  | S&C                                | To provide stipend for teachers on climate team   | Create PBIS team that includes parents and classified staff members that meets at least twice a month. Communicate behavior systems with all stakeholders including families and all classified staff. Organize parent volunteers to implement PBIS systems with ample time for student to learn the systems and expectations. | 1120        | n/a                            | n/a  | 178       |
| A2.10: Extended Time for Teachers | \$48,848.30   | LCFF Supplemental  | S&C                                | Provide release time for teachers to collaborate, give assessments and analyze assessments  | Teachers will participate in collaborative data analysis in grade spans.   | n/a         | TEACHER STIP                   | 1    | 235       |
| A2.10: Extended Time for Teachers | \$17,094.00   | LCFF Supplemental  | S&C                                | Teacher stipends for collaboration  | Teachers will plan in response to collaborative analysis in grade level teams.   | 1122        | n/a                            | n/a  | 235       |
| A2.10: Extended Time for Teachers | \$12,820.00   | LCFF Supplemental  | S&C                                | Substitutes for teacher release   | Teachers will participate in collaborative data analysis in grade spans.   | 1150        | n/a                            | n/a  | 235       |
| A2.10: Extended Time for Teachers | \$2,400.00    | LCFF Supplemental  | S&C                                | Bilingual Lead Teacher  | Teachers plan instruction to meet the needs of the diverse English Learners in their classrooms, including content language objectives using Systematic ELD (K-2) and Discussions for learning (3-5)   | 1120        | n/a                            | n/a  | 138       |
| A2.10: Extended Time for Teachers | \$18,031.50   | LCFF Supplemental  | S&C                                | Extended Contract to participate in PD activities and leadership work, and educational support for students   | Admin Team facilitates and supports the professional development of teachers to develop their differentiation capacity using the CLOSE Reading strategy.   | 1120        | n/a                            | n/a  | 210       |
| A2.10: Extended Time for Teachers | \$11,650.00   | LCFF Supplemental  | S&C                                | Teacher stipends for secondary observers.   | Instructional Leadership Team  | 1120        | n/a                            | n/a  | 224       |
| A2.10: Extended Time for Teachers | \$34,694.11   | LCFF Supplemental  | S&C                                | .5 Elective Teacher DANCE   | Elective teachers who are focused on arts integration: dance, media, and technology will provide a much more comprehensive learning experience for students, engaging them holistically.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.55 | 226       |
| A2.10: Extended Time for Teachers | \$2,200.00    | Program Investment | S&C                                | Teacher Extended Pay  | Teachers will be offered the opportunity to work collaboratively to assess the writing of the summative tasks of the Core Curriculum Guide for Math.   | 1122        | n/a                            | n/a  | 171       |
| A2.10: Extended Time for Teachers | \$3,900.00    | Program Investment | S&C                                | Hourly pay for lead teachers  | ILT and principal will design content PD with a lens toward EL support strategies  | 1120        | n/a                            | n/a  | 119       |
| A2.10: Extended Time for Teachers | \$5,159.00    | Program Investment | S&C                                | Extended Contract   | Time will be given to participate in weekly professional learning communities (PLC's) to create units, lesson plans to ensure implementation of common, weekly common core state standards lessons   | 1120        | n/a                            | n/a  | 177       |
| A2.10: Extended Time for Teachers | \$17,096.91   | Program Investment | S&C                                | Substitutes for teachers to engage in Redesign work   | Analyze student work products to inform future instruction, with special attention paid to language acquisition needs.   | n/a         | TEACHER STIP                   | 0.35 | 235       |
| A2.10: Extended Time for Teachers | \$38,400.00   | Program Investment | S&C                                | 30 hours of extended time for teachers so that they can tutor students in literacy and math. Teachers conduct tutoring in data cycles starting after the first cycle of assessments | Pull-out intervention block for ALL grades, release time and extended contract for tutoring and planning.  | 1120        | n/a                            | n/a  | 112       |
| A2.10: Extended Time for Teachers | \$4,200.00    | Program Investment | S&C                                |   | Extended contracts to allow teacher leaders to participate in cycles of inquiry around reading data and other indicators of student progress.  | 1120        | n/a                            | n/a  | 206       |
| A2.10: Extended Time for Teachers | \$42,481.50   | Program Investment | S&C                                | Extended Contract to participate in PD activities and leadership work, and educational support for students   | Buying more teacher training time to circle back on Academic Conversations so that both strategies can be done across the school with fidelity.  | 1120        | n/a                            | n/a  | 210       |
| A2.10: Extended Time for Teachers | \$25,507.20   | Program Investment | S&C                                | .5 Elective Teacher MUSIC   | Elective teachers who are focused on arts integration: dance, media, and technology will provide a much more comprehensive learning experience for students, engaging them holistically.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.45 | 226       |

| Associated LCAP Action Area       | Budget Amount | Budget Resource      | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|-----------------------------------|---------------|----------------------|------------------------------------|---|--|-------------|----------------|-----|-----------|
| A2.10: Extended Time for Teachers | \$20,000.00   | Title I Basic        | Restricted - Title 1               | Extended hours for teacher collaboration and after-school intervention  | Collaboration with PLC colleagues to establish Designated ELD time scheduling  | 1120        | n/a            | n/a | 116       |
| A2.10: Extended Time for Teachers | \$4,800.00    | Title I Basic        | Restricted - Title 1               | Pay for buses for fieldtrips.   | Funding Priority: Fund at least one fieldtrip per class so that students have the opportunity to learn outside of the classroom.   | 5826        | n/a            | n/a | 170       |
| A2.10: Extended Time for Teachers | \$11,400.00   | Title I Basic        | Restricted - Title 1               | Extended Contract time  | Teacher extended contracts to for collaborative planning, extra PD participation at beginning of school year and after school and to provide before or after school intervention for newcomer students, african american students, and present parent workshops.   | 1120        | n/a            | n/a | 117       |
| A2.10: Extended Time for Teachers | \$14,000.00   | Title I Basic        | Restricted - Title 1               | Funds to support extended time for teachers so that they can tutor students in literacy and math. Teachers conduct tutoring in data cycles starting after the first cycle of assessments              | Pull-out intervention block for ALL grades, release time and extended contract for tutoring and planning.  | 1120        | n/a            | n/a | 112       |
| A2.10: Extended Time for Teachers | \$37,000.00   | Title I Basic        | Restricted - Title 1               | Teacher Extended Contracts (29K)- PLC Leads (9K), Division Team Leads (9K), PBIS (1K), Additional sections of math (3K) and ELA support (4K), SpEd Support afterschool (4K)<br><br>8K for home visits | Singular PD topic associated with observations   | 1122        | n/a            | n/a | 232       |
| A2.10: Extended Time for Teachers | \$38,000.00   | Measure N Parcel Tax | Restricted                         | Teacher Extra Pay- Measure N planning, senior capstone mentorship, cross-disciplinary curriculum and project-based learning development   | Senior Graduation Capstone Project (Schoolwide)  | 1122        | n/a            | n/a | 302       |
| A2.10: Extended Time for Teachers | \$11,000.00   | Measure G (TGDS)     | Other                              | teacher collaboration focused on DDI practices  | Provide PLC time so teachers can meet with cohorts to implement goals. Provide time to attend necessary trainings or PD's.   | 1120        | n/a            | n/a | 143       |
| A2.10: Extended Time for Teachers | \$3,500.00    | Measure G (TGDS)     | Other                              | Teacher Salary Stipends   | II. Professional Learning Communities and supplemental teacher release time for Academic Conferences will provide opportunities for teachers to collaborate in the areas of subject content curriculum for integrated teaching and learning, and effective research-based instructional and technology practices, as evidenced through PLC data into action, data-driven inquiry analysis, and weekly informal observations. | 1120        | n/a            | n/a | 168       |
| A2.10: Extended Time for Teachers | \$3,500.00    | Measure G (TGDS)     | Other                              | STIPENDS  | Teacher will maximize and extend students' time reading through the reading and writing workshop and blended learning station-rotation model.  | 1120        | n/a            | n/a | 148       |
| A2.10: Extended Time for Teachers | \$400.00      | Measure G (TGDS)     | Other                              | Teachers will participate in extra time during August, June, and throughout the year to reflect, learn, and plan.   | Time during August retreat to create long term plans using approved curriculum.<br>Access to approved curricular programs and materials.   | 1120        | n/a            | n/a | 190       |

| Associated LCAP Action Area       | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE | School ID |
|-----------------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|--------------------------------|-----|-----------|
| A2.10: Extended Time for Teachers | \$1,356.00    | Measure G (TGDS)              | Other                              | Extended Contracts for Teachers  | Extended Day for Teachers:<br>6th Grade:<br>-Teachers will provide EBACY afterschool/enrichment 4-6pm-mandatory for all students<br>LTELS:<br>-Teachers will provide LTELS additional support through Morning Boost, language strategies<br>7th Grade:<br>- Teachers will support students reading/math X amount of grade levels behind through Morning Boost<br>8th Grade:<br>-Teachers will support students not meeting 2 or more targets in the high school readiness criteria. through Morning Boost | 1120        | n/a                            | n/a | 203       |
| A2.10: Extended Time for Teachers | \$2,878.00    | Measure G (TGDS)              | Other                              | extended Contract  | Extended contracts to allow teacher leaders to participate in cycles of inquiry around reading data and other indicators of student progress.   | 1120        | n/a                            | n/a | 206       |
| A2.10: Extended Time for Teachers | \$0.05        | Measure G (TGDS)              | Other                              | extended Contract  | Extra substitute funding to allow for teachers to participate in facilitated cross observations of each other implementing strategies aligned to the common core in order to build consistent, strong practices.  | 4399        | n/a                            | n/a | 206       |
| A2.10: Extended Time for Teachers | \$27,000.00   | Measure G (TGDS)              | Other                              | Aligned coaching to support TGDS feedback                              | Singular PD topic associated with observations  | 1122        | n/a                            | n/a | 232       |
| A2.10: Extended Time for Teachers | \$5,000.00    | General Purpose Discretionary | Base                               | Extended contract for staff to accelerate growth in students           | GLAD Training for teachers for scaffolding and engagement strategie   | 1120        | n/a                            | n/a | 129       |
| A2.10: Extended Time for Teachers | \$5,000.00    | General Purpose Discretionary | Base                               | Stipends for TDGS and other instructional supports                     | TGDS full implementation including observations and counsults.  | 1120        | n/a                            | n/a | 145       |
| A2.10: Extended Time for Teachers | \$3,000.00    | General Purpose Discretionary | Base                               | Pay for subs to cover classes to support unit planning and assessment. | Provide sub coverage every 6 weeks for teacher teams to meet Bi-Monthly and develop 6 week units using ILT created guidelines for collaboration deliverables and 6 week unit framework.   | 1150        | n/a                            | n/a | 170       |
| A2.10: Extended Time for Teachers | \$15,000.00   | General Purpose Discretionary | Base                               | Extra pay  | Provide PLC time to plan a Scope and Sequence for writing units of study  | 1122        | n/a                            | n/a | 114       |
| A2.10: Extended Time for Teachers | \$56,631.54   | General Purpose Discretionary | Base                               | 1.0 FTE Technology Teacher   | We will continue to offer a technology prep to all Kinder-5th grade students.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1   | 118       |
| A2.10: Extended Time for Teachers | \$2,564.00    | General Purpose Discretionary | Base                               | Stipends   | The principal will plan, with the ILT, PDs on number talks, Math Expressions and ST MATH.   | 1120        | n/a                            | n/a | 148       |
| A2.10: Extended Time for Teachers | \$9,000.00    | General Purpose Discretionary | Base                               | Extended contract hours.   | Teachers in grades 3-5 will administer and score the SIRA, three times a year. Teachers will be given release time to examine the data and adjust instruction accordingly. Teachers will receive PD to help understand and implement Academic Discussions in every classroom.   | 1122        | n/a                            | n/a | 149       |
| A2.10: Extended Time for Teachers | \$9,000.00    | General Purpose Discretionary | Base                               | Extended contract hours.   | Teachers in grades 3-5 will administer and score the SIRA, three times a year. Teachers will be given release time to examine the data and adjust instruction accordingly. Teachers will receive PD to help understand and implement Academic Discussions in every classroom.   | 1122        | n/a                            | n/a | 149       |
| A2.10: Extended Time for Teachers | \$7,692.00    | General Purpose Discretionary | Base                               | ILT Stipends   | The ILT will meet regularly to monitor student progress and adjust teacher PDs accordingly  | 1120        | n/a                            | n/a | 151       |
| A2.10: Extended Time for Teachers | \$3,000.00    | General Purpose Discretionary | Base                               | Teacher subs for PD/ release time for planning.                        | Teachers will implement differentiated Guided Reading instruction 4x's a week, to address the learning needs of struggling readers and high-performing, GATE readers.   | 1150        | n/a                            | n/a | 172       |

| Associated LCAP Action Area       | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-----------------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|----------------|-----|-----------|
| A2.10: Extended Time for Teachers | \$22,060.00   | General Purpose Discretionary | Base                               | teacher extended contract for grade level meetings   | Teams will analyze student data which include formative and summative assessments from the district and teacher created through the use of rubrics * Teams will be provided weekly PLC (professional learning community) time to analyze data, reflect, and plan  | 1120        | n/a            | n/a | 177       |
| A2.10: Extended Time for Teachers | \$12,821.00   | General Purpose Discretionary | Base                               | Provide teacher stipends for teacher leaders to provide extra hours of instructional leadership in Instructional Leadership Team and to pay teachers to tutor students for extended learning before and after school | Create multi-tiered system of support for students  | 1120        | n/a            | n/a | 178       |
| A2.10: Extended Time for Teachers | \$7,000.00    | General Purpose Discretionary | Base                               | Teachers will participate in extra time during August, June, and throughout the year to reflect, learn, and plan.  | Time during August retreat to create long term plans using approved curriculum.<br>Access to approved curricular programs and materials.  | 1120        | n/a            | n/a | 190       |
| A2.10: Extended Time for Teachers | \$9,000.00    | General Purpose Discretionary | Base                               | Provide extra pay for teachers to develop curriculum and collaboration   | Teachers will participate in collaborative data analysis in grade spans.  | 1120        | n/a            | n/a | 235       |
| A2.10: Extended Time for Teachers | \$12,000.00   | General Purpose Discretionary | Base                               | Provide stipends for teachers to plan, collaborate and backwards map standards aligned lessons.  | Provide teacher stipends for extended learning.   | 1120        | n/a            | n/a | 105       |
| A2.10: Extended Time for Teachers | \$15,000.00   | General Purpose Discretionary | Base                               | Teacher extended contracts   | Collaborate during the summer to develop math program: computer playlist, guided math instruction, and performance tasks  | 1120        | n/a            | n/a | 122       |
| A2.10: Extended Time for Teachers | \$15,000.00   | General Purpose Discretionary | Base                               | Extended contracts for teachers for additional collaboration, professional development, and special projects   | Weekly Collaborative planning time for grade level teams with literacy coaches and/or Principal supporting teachers in identifying classroom needs and actionable next steps for students   | 1120        | n/a            | n/a | 125       |
| A2.10: Extended Time for Teachers | \$5,200.00    | General Purpose Discretionary | Base                               | Site tech lead and extra yard supervision for safety of students.  | Math Lead, Science Lead and Digital Tech Lead to develop individual, group and system-wide capacity for implementation and data analysis through demo lessons, planning, coaching and walkthroughs  | 1120        | n/a            | n/a | 138       |
| A2.10: Extended Time for Teachers | \$11,000.00   | General Purpose Discretionary | Base                               | Curriculum alignment Project   | Provide Supplemental Instructional Materials  | 5825        | n/a            | n/a | 138       |
| A2.10: Extended Time for Teachers | \$20,000.00   | General Purpose Discretionary | Base                               | Extended contracts for teachers for additional collaboration, professional development and special projects  | Provide teacher extended contracts so they can have grade level collaboration, peer tutoring, school culture meetings, and share best practices around differentiated instruction,  | 1120        | n/a            | n/a | 144       |
| A2.10: Extended Time for Teachers | \$15,000.00   | General Purpose Discretionary | Base                               | Extended contracts for teacher collaboration and before and/or afterschool acceleration.   | Teachers will backwards plan reading and writing workshop to align their lessons to common core standards.  | 1120        | n/a            | n/a | 166       |
| A2.10: Extended Time for Teachers | \$2,000.00    | General Purpose Discretionary | Base                               | Provide additional hours to support with Attendance, budget and SSC  | SART team will target and prioritize students with severe chronic absence from the 2015-16 school year at the beginning of the 2016-17 school year and create improvement plans. This includes conducting home visits and making daily phone calls to assess barriers and to provide targeted interventions for families. | 2425        | n/a            | n/a | 193       |
| A2.10: Extended Time for Teachers | \$8,800.00    | General Purpose Discretionary | Base                               | Pay ILT for additional work  | Teachers will share school wide expectations  | 1120        | n/a            | n/a | 201       |
| A2.10: Extended Time for Teachers | \$4,000.00    | General Purpose Discretionary | Base                               | Meeting refreshments   | Teachers participate in professional development for intensive reading programs like Achieve3000, close reading, academic discussion, and other instructional areas.  | 4311        | n/a            | n/a | 204       |
| A2.10: Extended Time for Teachers | \$6,000.00    | General Purpose Discretionary | Base                               | Non-contract Services  | Elective teachers who are focused on arts integration: dance, media, and technology will provide a much more comprehensive learning experience for students, engaging them holistically.  | 5826        | n/a            | n/a | 226       |

| Associated LCAP Action Area       | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title         | FTE | School ID |
|-----------------------------------|---------------|-------------------------------|------------------------------------|---|--|-------------|------------------------|-----|-----------|
| A2.10: Extended Time for Teachers | \$5,000.00    | General Purpose Discretionary | Base                               | External contracts that enhance learning environment e.g. field trip buses, technology supports, etc.   | Engage in professional development on data-driven collaboration and planning COIs, with embedded site-based/team accountability structures.  | 5826        | n/a                    | n/a | 228       |
| A2.10: Extended Time for Teachers | \$133,575.00  | General Purpose Discretionary | Base                               | Teacher Extended Contract Middle School for 6th period extended day (\$15,000); High School extended contracts, APEX, 7th period credit recovery, and dual/concurrent enrollment options. | Pathway Coach to support building business and art pathways. Support Pathway Professional Development for teachers.  | 4399        | n/a                    | n/a | 215       |
| A2.10: Extended Time for Teachers | \$10,000.00   | General Purpose Discretionary | Base                               | Teacher stipends to plan  | (Schoolwide)   | 1120        | n/a                    | n/a | 305       |
| A2.10: Extended Time for Teachers | \$1,534.06    | General Purpose Discretionary | Base                               | Teachers Salaries Extra Comp  | Effective individualization/differentiation in curriculum and instructional practice, in the areas of reading, writing, science and math. (Including ELD class for LTEL's, with diffusion of ELL instructional strategies throughout school.)  | 1122        | n/a                    | n/a | 338       |
| A2.10: Extended Time for Teachers | \$200,000.00  | General Purpose Discretionary | Base                               | Teacher Stipends  | Increase the shared time that teachers have to build integrated curriculum, project based learning and build student support systems. Time to analyze data and reflect and revise practices. Create a shared vision for student achievement (Schoolwide)   | 1120        | n/a                    | n/a | 306       |
| A2.2: Social Emotional Learning   | \$96,660.57   | Intensive School Support      | S&C                                | Case manager to support at-risk 12th grade students with SEL and Graduation   | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)   | n/a         | CASE MANAGER           | 1   | 301       |
| A2.2: Social Emotional Learning   | \$15,260.00   | Intensive School Support      | S&C                                | Fund additional school psychologist services to support inclusion   | Implement a continuum of inclusive services including co-teaching and learning centers to provide supports within general education for all students with disabilities. (Schoolwide)   | 5734        | n/a                    | n/a | 301       |
| A2.2: Social Emotional Learning   | \$75,000.00   | Intensive School Support      | S&C                                | Hire Restorative Justice Coordinator  | 9th Grade Academy  | 5736        | n/a                    | n/a | 303       |
| A2.2: Social Emotional Learning   | \$12,270.86   | LCFF Concentration            | S&C                                | To create equitable outcomes for our AAMs and increase achievement  | A PBIS Coach will be hired for the 2016-17 school year during the redesign process to further address climate and culture goals  | 5733        | n/a                    | n/a | 129       |
| A2.2: Social Emotional Learning   | \$255.85      | LCFF Concentration            | S&C                                | Supplies and materials  | 8. Teachers will plan together to ensure students' needs are being met.  | 4310        | n/a                    | n/a | 183       |
| A2.2: Social Emotional Learning   | \$25,000.00   | LCFF Concentration            | S&C                                | Contract for Coach Corona - Social Emotional Support as part of the PBIS plan   | The principal will support the work of the PBIS committee and will attend PBIS training sessions. Ongoing research and awareness of PBIS strategies will be investigated. Involvement of central office partners will be sought and obtained. The PBIS Committee will identify specific leadership roles for committee members to ensure that equity and collective "buy-in" are in place. | 5825        | n/a                    | n/a | 101       |
| A2.2: Social Emotional Learning   | \$12,500.00   | LCFF Concentration            | S&C                                | Pay salary for Teacher on Special Assignment  | * TSA / CCTL ensures that all classrooms have a tier one management system in place.   | 5825        | n/a                    | n/a | 123       |
| A2.2: Social Emotional Learning   | \$27,721.86   | LCFF Concentration            | S&C                                | Funds to support Play Works contract to ensure that our outside time is healthy and aligned with supporting a safe and healthy climate and culture.                                       | Play Works designs and implements junior coaching program for 4th, 5th and 7th graders. This program develops the leadership skills of our students AND helps ensure we have safe and supportive outside spaces. These two actions help ensure that our students are able to be leaders and solve conflicts and play peacefully outside of classroom instruction.                          | 5825        | n/a                    | n/a | 112       |
| A2.2: Social Emotional Learning   | \$52,337.61   | LCFF Concentration            | S&C                                | Coach teachers on Tier 1 school-wide practices and provide intervention support for Tier 2 and 3  | All teachers will have classroom culture plans with positive class and student rewards as well as their progressive discipline plans aligned to school-wide discipline and school-wide student norms developed by the climate and culture committee  | n/a         | 10 MONTH CLASSROOM TSA | 0.5 | 192       |

| Associated LCAP Action Area     | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE   | School ID |
|---------------------------------|---------------|--------------------|------------------------------------|--|---|-------------|--------------------------------|-------|-----------|
| A2.2: Social Emotional Learning | \$99,207.99   | LCFF Concentration | S&C                                | Funding is to pay for Community Schools Manager, who is the liaison for all community partners. CSM leads the Coordinator of Services Team (COST), coordinates all community partner projects that come to campus, works directly with parent liaisons, and facilitates Student Study Team meetings (SST's).   | Communicating about student issues via email, during PD, and with COST.   | n/a         | PROGRAM MANAGER COMMUNITY SCH  | 0.82  | 204       |
| A2.2: Social Emotional Learning | \$49,971.91   | LCFF Concentration | S&C                                | Community Leadership Teacher and Internship management support   | Academic support and inclusion  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.794 | 232       |
| A2.2: Social Emotional Learning | \$25,000.00   | LCFF Concentration | S&C                                | Consultants for professional development for SEL, classroom management   | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | 5825        | n/a                            | n/a   | 302       |
| A2.2: Social Emotional Learning | \$17,417.99   | LCFF Concentration | S&C                                | Hire Social Worker   | 9th Grade Academy   | n/a         | SOCIAL WORKER                  | 0.2   | 303       |
| A2.2: Social Emotional Learning | \$18,000.00   | LCFF Supplemental  | S&C                                | Use psychologist interns to meet needs of students that are not eligible for CHAA services thru medical.   | Refer students to COST for counseling services with CHAA or Psychology Intern Program   | 5739        | n/a                            | n/a   | 102       |
| A2.2: Social Emotional Learning | \$8,250.96    | LCFF Supplemental  | S&C                                | PBIS and Attendance Incentives. Additional SEL curriculum Second Step. Supplement Classroom libraries.   | Weekly SEL lessons with Second Step curriculum  | 4310        | n/a                            | n/a   | 102       |
| A2.2: Social Emotional Learning | \$3,000.00    | LCFF Supplemental  | S&C                                | Support MTSS (both academic and in RJ), provide targeted reading instruction to accelerate reading ach.; sub release for peer observations focused on Priorities 2&3.  | Principal will ensure key staff are trained in Restorative Justice techniques   | 1150        | n/a                            | n/a   | 106       |
| A2.2: Social Emotional Learning | \$60,649.00   | LCFF Supplemental  | S&C                                | School Psychologist  | School psychologist will provide SEL support for students who need it, conduct assessments for special needs.   | 5734        | n/a                            | n/a   | 116       |
| A2.2: Social Emotional Learning | \$13,454.14   | LCFF Supplemental  | S&C                                | To create equitable outcomes for our AAMs and increase achievement   | A PBIS Coach will be hired for the 2016-17 school year during the redesign process to further address climate and culture goals   | 5733        | n/a                            | n/a   | 129       |
| A2.2: Social Emotional Learning | \$48,520.00   | LCFF Supplemental  | S&C                                | Provide students with mental health support through direct services  | Increase SEL competencies through counseling and conflict resolution.   | 5734        | n/a                            | n/a   | 133       |
| A2.2: Social Emotional Learning | \$20,090.00   | LCFF Supplemental  | S&C                                | Manhood Development Facilitator will be hired to lead the African American Male Achievement program at our site. The facilitator will teach lessons to support the language skills and social emotional development of boys in all grades will a focus on the 4-5 grades. The classes will be held in the library. The MDF will also help reshelve books and provide library skills lesson to students as they will be allowed to check out books. | The Manhood Development Facilitator from the Department of African American Male Achievement will use specified curriculum to engage African American boys in reading, writing and development of character values needed for success as they navigate in an urban setting. | 5733        | n/a                            | n/a   | 146       |
| A2.2: Social Emotional Learning | \$2,222.90    | LCFF Supplemental  | S&C                                | Field Trip Buses   | Funding will be assigned for field trip buses.  | 5826        | n/a                            | n/a   | 146       |

| Associated LCAP Action Area     | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title        | FTE   | School ID |
|---------------------------------|---------------|-------------------|------------------------------------|---|--|-------------|-----------------------|-------|-----------|
| A2.2: Social Emotional Learning | \$18,000.00   | LCFF Supplemental | S&C                                | Interprogram Support: Clinical Supervision for Mental Health Counseling Interns                             | II. Restorative Justice circles and other positive assertive discipline supports used with fidelity, as preventive tools to reduce students' loss of instructional time in classrooms.   | 5739        | n/a                   | n/a   | 168       |
| A2.2: Social Emotional Learning | \$17,000.00   | LCFF Supplemental | S&C                                | Playworks Contract to support safe and productive play  | Playworks coach will show teachers and noon supervisors new games to play with the kids during PE time and out on the yard to improve school culture and climate.  | 5825        | n/a                   | n/a   | 170       |
| A2.2: Social Emotional Learning | \$2,672.43    | LCFF Supplemental | S&C                                | To fund a portion of the MSW Social Worker Interns  | Teachers will conduct Community Circles on a weekly basis to teach the SEL standards to the students.  | 5739        | n/a                   | n/a   | 182       |
| A2.2: Social Emotional Learning | \$6,583.97    | LCFF Supplemental | S&C                                | Additional trained Noon Supervisors to support PBIS training  | The principal will support the work of the PBIS committee and will attend PBIS training sessions. Ongoing research and awareness of PBIS strategies will be investigated. Involvement of central office partners will be sought and obtained. The PBIS Committee will identify specific leadership roles for committee members to ensure that equity and collective "buy-in" are in place. | n/a         | NOON SUPERVISOR       | 0.267 | 101       |
| A2.2: Social Emotional Learning | \$3,304.31    | LCFF Supplemental | S&C                                | Additional trained Noon Supervisors to support PBIS training  | The principal will support the work of the PBIS committee and will attend PBIS training sessions. Ongoing research and awareness of PBIS strategies will be investigated. Involvement of central office partners will be sought and obtained. The PBIS Committee will identify specific leadership roles for committee members to ensure that equity and collective "buy-in" are in place. | n/a         | NOON SUPERVISOR       | 0.134 | 101       |
| A2.2: Social Emotional Learning | \$6,583.97    | LCFF Supplemental | S&C                                | Additional trained Noon Supervisors to support PBIS training  | The principal will support the work of the PBIS committee and will attend PBIS training sessions. Ongoing research and awareness of PBIS strategies will be investigated. Involvement of central office partners will be sought and obtained. The PBIS Committee will identify specific leadership roles for committee members to ensure that equity and collective "buy-in" are in place. | n/a         | NOON SUPERVISOR       | 0.267 | 101       |
| A2.2: Social Emotional Learning | \$14,583.59   | LCFF Supplemental | S&C                                | Retired administrator to substitute for the principal when off campus at meetings                           | The principal will support the work of the PBIS committee and will attend PBIS training sessions. Ongoing research and awareness of PBIS strategies will be investigated. Involvement of central office partners will be sought and obtained. The PBIS Committee will identify specific leadership roles for committee members to ensure that equity and collective "buy-in" are in place. | n/a         | RETIRED ADMINISTRATOR | 1     | 101       |
| A2.2: Social Emotional Learning | \$50,000.00   | LCFF Supplemental | S&C                                | Interprogram Restorative Justice Coordinator  | RJ coordinator to work with students with problem solving strategies and techniques, conflict mediation  | 5736        | n/a                   | n/a   | 117       |
| A2.2: Social Emotional Learning | \$10,000.00   | LCFF Supplemental | S&C                                | Serice Contract with Lincoln  | Partner with Lincoln Child Center to provide students counseling .   | 5825        | n/a                   | n/a   | 117       |
| A2.2: Social Emotional Learning | \$7,397.72    | LCFF Supplemental | S&C                                | Noon duty supervisors will support students by reinforcing our SEL Toolbox curriculum during recess.        | SEL Team will have two planning days a year to plan year long PBIS activities  | n/a         | NOON SUPERVISOR       | 0.3   | 172       |
| A2.2: Social Emotional Learning | \$9,863.64    | LCFF Supplemental | S&C                                | Noon duty supervisors will support students by reinforcing our SEL Toolbox curriculum during recess.        | SEL Team will have two planning days a year to plan year long PBIS activities  | n/a         | NOON SUPERVISOR       | 0.4   | 172       |
| A2.2: Social Emotional Learning | \$36,389.00   | LCFF Supplemental | S&C                                | Psychologist being purchased for an extra 1.5 days. Psychologist will play a role in COST, SST's, and SPED. | Use of the Universal Referral Form will support the tracking of data to ensure that unequal patterns of discipline are identified and addressed  | 5734        | n/a                   | n/a   | 172       |



| Associated LCAP Action Area     | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE   | School ID |
|---------------------------------|---------------|-------------------|------------------------------------|--|--|-------------|--------------------------------|-------|-----------|
| A2.2: Social Emotional Learning | \$37,500.00   | LCFF Supplemental | S&C                                | partner with the behavioral health department for a .5 FTE restorative justice coordinator   | Teacher leads will support in coordinating RJ coordinator, psych, COST, & PBIS time for classroom visits & teacher support.  | 5736        | n/a                            | n/a   | 175       |
| A2.2: Social Emotional Learning | \$9,996.21    | LCFF Supplemental | S&C                                | Supervision of students  | Apoyo team monitors climate data on a monthly basis. (Peacemaking, Apresiasi, Take a Break)  | n/a         | NOON SUPERVISOR                | 0.2   | 235       |
| A2.2: Social Emotional Learning | \$6,052.73    | LCFF Supplemental | S&C                                | Supervision of students  | Apoyo team monitors climate data on a monthly basis. (Peacemaking, Apresiasi, Take a Break)  | n/a         | NOON SUPERVISOR                | 0.2   | 235       |
| A2.2: Social Emotional Learning | \$50,000.00   | LCFF Supplemental | S&C                                | Provide a Restorative Justice Coordinator  | Apoyo team monitors climate data on a monthly basis. (Peacemaking, Apresiasi, Take a Break)  | 5736        | n/a                            | n/a   | 235       |
| A2.2: Social Emotional Learning | \$7,105.96    | LCFF Supplemental | S&C                                | Purchase materials and supplies to support all enrolled students.  | Teachers organize classroom environments that are nurturing and engaging so children want to come to school every day. Classrooms are organized to ensure that there are multiple opportunities for students, particularly African American males, to move around and interact with peers.   | 4310        | n/a                            | n/a   | 105       |
| A2.2: Social Emotional Learning | \$45,000.00   | LCFF Supplemental | S&C                                | Contracts: Playworks, Community Schools Manager, OUSD Garden Partnership with Metwest. Depending on funding Succeeding by Reading and Consortium Volunteers                      | Contracts will provide leadership and support school climate on the yard, Community School Manager will facilitate COST (Coordination of Services Team) for services through La Clinica and Lincoln Child Center, support Parent engagement, and other school community events.  | 5825        | n/a                            | n/a   | 121       |
| A2.2: Social Emotional Learning | \$52,330.45   | LCFF Supplemental | S&C                                | Coach teachers on Tier 1 school-wide practices and provide intervention support for Tier 2 and 3   | Classroom culture plans (5 step consequence, 5-1 positive recognition, RJ practices) will be completed before the beginning of the school year.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.5   | 125       |
| A2.2: Social Emotional Learning | \$7,587.50    | LCFF Supplemental | S&C                                | Noon supervisor for recess, lunch, and dismissal support   | Daytime support from coaches for conflict resolution, student behavior plans, and family communication   | n/a         | NOON SUPERVISOR                | 0.25  | 125       |
| A2.2: Social Emotional Learning | \$25,000.00   | LCFF Supplemental | S&C                                | Hire a mentor for all our students, with special emphasis on our most at risk students   | Use the Restorative Justice System to reinforce positive values and build community.   | 5825        | n/a                            | n/a   | 138       |
| A2.2: Social Emotional Learning | \$25,000.00   | LCFF Supplemental | S&C                                | Provide African-American Male Achievement (AAMA) facilitator to provide coaching/ mentoring for African-American boys (4th and 5th grade students) to reduce disproportionality. | Eliminate student achievement gaps for African - American males by establishing strong relationships and by providing mentoring opportunities by using a culturally responsive curriculum and support system. This will support a Response to Intervention (RTI) model to reduce suspensions and office referrals and increase "on task" behaviors, as well as instructional learning time and social emotional supports that will impact student success. | 5733        | n/a                            | n/a   | 193       |
| A2.2: Social Emotional Learning | \$5,547.95    | LCFF Supplemental | S&C                                | RJ Coordinator   | RJ Coordinator leads all-staff PD around importance of and strategies to have restorative conversations.   | 5736        | n/a                            | n/a   | 206       |
| A2.2: Social Emotional Learning | \$10,000.00   | LCFF Supplemental | S&C                                | Purchase RJ services from District   | RJ Wednesdays- Lessons co- taught by academic content teachers and RJ leaders  | 5736        | n/a                            | n/a   | 210       |
| A2.2: Social Emotional Learning | \$10,000.00   | LCFF Supplemental | S&C                                | RJ Coordinator   | Budgeting for Restorative Justice / Peer Mediation Program   | 5736        | n/a                            | n/a   | 213       |
| A2.2: Social Emotional Learning | \$13,741.21   | LCFF Supplemental | S&C                                | Consultants  | Research consultants who can lead PD around key CC strategies and blended learning opportunities to support shifts   | 5825        | n/a                            | n/a   | 226       |
| A2.2: Social Emotional Learning | \$12,965.01   | LCFF Supplemental | S&C                                | Community Leadership Teacher and Internship management support   | Academic support and inclusion   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.206 | 232       |
| A2.2: Social Emotional Learning | \$40,000.00   | LCFF Supplemental | S&C                                | RJ Coordinator to support in building strong, inclusive classrooms for a diversity of students   | Beginning full inclusion   | 5736        | n/a                            | n/a   | 232       |



| Associated LCAP Action Area     | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title        | FTE | School ID |
|---------------------------------|---------------|--------------------|------------------------------------|---|--|-------------|-----------------------|-----|-----------|
| A2.2: Social Emotional Learning | \$89,829.00   | LCFF Supplemental  | S&C                                | INTRPRGM AAMA Manhood Development Facilitator-to mentor, provide services to AA males in order to increase attendance, academic achievement   | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)  | 5733        | n/a                   | n/a | 302       |
| A2.2: Social Emotional Learning | \$10,000.00   | LCFF Supplemental  | S&C                                | Interprogram Restorative Justice Coordinator-Support for improvement of culture/climate; support training of new teachers/staff; coordinate peer mediation  | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)  | 4200        | n/a                   | n/a | 302       |
| A2.2: Social Emotional Learning | \$12,130.00   | Program Investment | S&C                                | .1 FTE additional psych to provide MTSS SEL support   | Teachers will integrate a uniform SEL curriculum beginning with our K and future TK classes  | 5734        | n/a                   | n/a | 106       |
| A2.2: Social Emotional Learning | \$19,190.00   | Program Investment | S&C                                | Hire Manhood Development Facilitator to support African-American Male achievement   | A PBIS Team will continue to monitor climate and culture data throughout the year to set targeted tier 1, 2, and 3 supports  | 5733        | n/a                   | n/a | 129       |
| A2.2: Social Emotional Learning | \$18,000.00   | Program Investment | S&C                                | Pay for counseling interns to provide 1:1 and small group counseling for students with social emotional needs   | Students who require emotional and/or social support can see one of the counseling interns.  | 5739        | n/a                   | n/a | 142       |
| A2.2: Social Emotional Learning | \$24,260.00   | Program Investment | S&C                                | small group instruction and 1:1 counseling focused on SEL/mental health   | Continue to fund .2 School Psychologist to provide individual and small group counseling for students in need.   | 5734        | n/a                   | n/a | 143       |
| A2.2: Social Emotional Learning | \$6,009.36    | Program Investment | S&C                                | Salary of new positions: Community Service Worker I   | 7. Guided reading resources will be provided to teachers and guided reading will be one of the PD learning cycles;   | n/a         | COMM SERVICE WORKER I | 0.1 | 183       |
| A2.2: Social Emotional Learning | \$24,000.00   | Program Investment | S&C                                | Hire Mental Health Intern and MTSS Counselor to provide during the day support to Tier 2 and Tier 3 students and families with on site Mental Health Services and Family counseling.                      | All students have access to on site behavioral resources including mental health staff and counseling services (i.e. Ann Martin Center staff and/or counseling intern).  | 5825        | n/a                   | n/a | 105       |
| A2.2: Social Emotional Learning | \$10,000.00   | Program Investment | S&C                                | Higher Ground Contract: Support for Tier 1 - whole school PBIS Behavior Intervention - Tiers 2 and 3  | Daytime support from coaches for conflict resolution, student behavior plans, and family communication   | 5825        | n/a                   | n/a | 192       |
| A2.2: Social Emotional Learning | \$33,000.00   | Program Investment | S&C                                | Social Worker will provide mental health support for Tier 2 and Tier 3 students - This includes students experiencing trauma - This support position will support the implementation of an effective RTI. | Implement social-emotional supports for Tier 2 and Tier 3 students experiencing trauma. Provide staff professional development training on trauma informed practices to support student achievement and success.   | 5825        | n/a                   | n/a | 193       |
| A2.2: Social Emotional Learning | \$22,457.00   | Program Investment | S&C                                | AAMA  | Allocate resources towards creating affinity groups that target and support African American males and females, while maintaining current highly-functioning group for Latino Males.   | 5733        | n/a                   | n/a | 228       |
| A2.2: Social Emotional Learning | \$10,000.00   | Program Investment | S&C                                | Restorative Justice Coordinator   | Teachers and RJ Coordinator will support implementation of Restorative Justice practices (e.g. conflict mediation, restorative conversations, classroom/school discipline policies, etc.) school-wide to support students' development of SEL standard self-awareness. | 5736        | n/a                   | n/a | 228       |
| A2.2: Social Emotional Learning | \$10,524.46   | Title I Basic      | Restricted - Title 1               | PBIS and Attendance Incentives. Additional SEL curriculum Second Step. Supplement Classroom libraries.  | Weekly SEL lessons with Second Step curriculum   | 4310        | n/a                   | n/a | 102       |

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|---------------------------------|---------------|-----------------|------------------------------------|---|--|-------------|------------------------|-----|-----------|
| A2.2: Social Emotional Learning | \$35,908.86   | Title I Basic   | Restricted - Title 1               | Fund Certified Art Therapist to work with Small Groups  | Hire Certified Art Therapist to meet with student groups 3 days/week, to support implementation of SEL RTI System (serving Tier 1,2,3 students).   | 5825        | n/a                    | n/a | 115       |
| A2.2: Social Emotional Learning | \$75,000.00   | Title I Basic   | Restricted - Title 1               | Salaries for Social Worker and Heroes Coach   | COST members; budgeting for Social Worker, School Psychologist, Intervention Specialist, Family Engagement Coordinator. SST team;  | 5825        | n/a                    | n/a | 116       |
| A2.2: Social Emotional Learning | \$11,616.66   | Title I Basic   | Restricted - Title 1               | Consultants for Mindful Life project  | A PBIS Team will continue to monitor climate and culture data throughout the year to set targeted tier 1, 2, and 3 supports  | 5825        | n/a                    | n/a | 129       |
| A2.2: Social Emotional Learning | \$36,389.00   | Title I Basic   | Restricted - Title 1               | School Psychologist: .30 FTE  | IV. COST, SST, SART meetings, and Teacher/Parent Conferences will be held, as necessary to discuss applicable students' attendance, academic and social and emotional concerns.  | 5734        | n/a                    | n/a | 168       |
| A2.2: Social Emotional Learning | \$15,327.57   | Title I Basic   | Restricted - Title 1               | To fund the MSW Social Worker Interns to help with the Social Emotional learning & awareness of all students  | Students will be engaged in school as evidenced by school site activities and classroom responsibilities. (Classroom Ambassadors, Lunch Monitors, Hall Monitors, Recess Coaches, and Classroom Responsibilities)   | 5739        | n/a                    | n/a | 182       |
| A2.2: Social Emotional Learning | \$8,709.00    | Title I Basic   | Restricted - Title 1               | To provide social emotional support to students and families  | Create multi-tiered system of support for students   | n/a         | SOCIAL WORKER          | 0.1 | 178       |
| A2.2: Social Emotional Learning | \$75,000.00   | Title I Basic   | Restricted - Title 1               | Seneca to support half time grant to provide full time Counseling services  | Seneca Team will meet with PBIS team, community liason, and attendance social worker to review data from the extensie 2015/16 stakholder' survey exploring the stengths and challenges of our social and emotional support system with the goal of establishing a more effective MTSS at Horace Mann - from COST to child. | 5825        | n/a                    | n/a | 136       |
| A2.2: Social Emotional Learning | \$30,000.00   | Title I Basic   | Restricted - Title 1               | Higher Ground Contract: Support for Tier 1 - whole school PBIS Behavior Intervention - Tiers 2 and 3  | Daytime support from coaches for conflict resolution, student behavior plans, and family communication   | 5825        | n/a                    | n/a | 192       |
| A2.2: Social Emotional Learning | \$5,598.82    | Title I Basic   | Restricted - Title 1               | RJ coordinator  | Use PD time to train teachers in RJ circles and give staff time and training on AVID   | 5736        | n/a                    | n/a | 201       |
| A2.2: Social Emotional Learning | \$65,595.03   | Title I Basic   | Restricted - Title 1               | Hire a teacher to support the AAMA program at Montera to provide culturally relevant teaching to African-American males. Position will provide coaching as needed to students and prepare workshop around students' culture to build student self esteem and address any socio./emotional issues. | Teachers need to embrace and understand the many different cultures they teach everyday  | n/a         | 10 MONTH CLASSROOM TSA | 1   | 211       |
| A2.2: Social Emotional Learning | \$10,000.00   | Title I Basic   | Restricted - Title 1               | Restorative Justice Coordinator   | Our Restorative Justice Coordinator and PBIS Coordinator will work with our School Leadership team to train teachers on how to facilitate community circles.   | 5736        | n/a                    | n/a | 212       |
| A2.2: Social Emotional Learning | \$62,165.99   | Title I Basic   | Restricted - Title 1               | PBIS Coordinator  | Our Restorative Justice Coordinator and PBIS Coordinator will work with our School Leadership team to train teachers on how to facilitate community circles.   | 5825        | n/a                    | n/a | 212       |
| A2.2: Social Emotional Learning | \$46,822.00   | Title I Basic   | Restricted - Title 1               | Counselor manages all master schedule work, counseling students and families in course and school choices, manges intervention (SST and 504) programs, manages conflict mediation   | Leadership team will provide professional development on how to coach students and families in making support plans for reaching goals   | 5732        | n/a                    | n/a | 236       |

| Associated LCAP Action Area     | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O | Budget Action   | Associated Key Practice  | Object Code | Position Title                  | FTE | School ID |
|---------------------------------|---------------|------------------------------|-----------------------------------|---|--|-------------|---------------------------------|-----|-----------|
| A2.2: Social Emotional Learning | \$9,307.37    | Title I Basic                | Restricted - Title 1              | RJ coordinator hold several circles to diminish office referrals and suspensions  | Leadership team will provide professional development on how to coach students and families in making support plans for reaching goals   | 5736        | n/a                             | n/a | 236       |
| A2.2: Social Emotional Learning | \$33,207.96   | Title I Basic                | Restricted - Title 1              | Work with students involved in the restorative justice program to resolve disciplinary issues and integrate back into the classroom to minimize loss of instructional time. | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)   | n/a         | INTERVENTION SPECIALIST         | 1   | 301       |
| A2.2: Social Emotional Learning | \$39,532.78   | Title I Basic                | Restricted - Title 1              | Hire a Positive behavior intervention coach to coordinate PBIS & RJ services at Castlemont  | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)   | n/a         | POSIT BEHAVIOR SUPP SYSTEM COAC | 0.4 | 301       |
| A2.2: Social Emotional Learning | \$5,000.00    | Title I Basic                | Restricted - Title 1              | Interprogram School Psychologist  | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)   | 5734        | n/a                             | n/a | 301       |
| A2.2: Social Emotional Learning | \$69,671.98   | Title I Basic                | Restricted - Title 1              | Hire social worker  | Block Schedule   | n/a         | SOCIAL WORKER                   | 0.8 | 303       |
| A2.2: Social Emotional Learning | \$104,351.01  | Title I Basic                | Restricted - Title 1              | Support foster and homeless students with trauma and mental health issues that prevent them from being successful in school.  | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)  | n/a         | CASE MANAGER                    | 1   | 304       |
| A2.2: Social Emotional Learning | \$8,408.76    | Title I Basic                | Restricted - Title 1              | supplement the cost of purchasing more advisory materials   | SEL  | 4310        | n/a                             | n/a | 352       |
| A2.2: Social Emotional Learning | \$2,551.56    | Title I Parent Participation | Restricted - Title 1              | Jupitergrades and certificate paper for awards  | Family and Community Engagment and Support   | 4310        | n/a                             | n/a | 232       |
| A2.2: Social Emotional Learning | \$391.34      | Title I Parent Participation | Restricted - Title 1              | Expand Parent Education   | Fully integrate behavioral/socio-emotional health support in the school and the curriculum. Our students are dealing with a constellation of challenges that affect their ability to succeed in school. By offering on-site anxiety reduction/prosocial mental health skills instruction, and partnering with the Carl B. Metoyer Center for Family Counseling, the goal is to reduce outside factors that negatively impact school success. | 5825        | n/a                             | n/a | 311       |
| A2.2: Social Emotional Learning | \$96,660.57   | Measure N Parcel Tax         | Restricted                        | Grade level casemanager to support at-risk students at that grade level   | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)   | n/a         | CASE MANAGER                    | 1   | 301       |
| A2.2: Social Emotional Learning | \$40,000.00   | Measure N Parcel Tax         | Restricted                        | Consultants-Seeds of Awareness-support for 9th grade-SEL for Advisory; Multilingual support; Newcomer-refugee support   | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)   | 5825        | n/a                             | n/a | 302       |
| A2.2: Social Emotional Learning | \$10,000.00   | Measure N Parcel Tax         | Restricted                        | Purchase Get Focused Stay Focused curriculum for Advisory and supplies to support the course  | SEL  | 4310        | n/a                             | n/a | 330       |
| A2.2: Social Emotional Learning | \$7,000.00    | Measure N Parcel Tax         | Restricted                        | Support SEL activities with refreshments  | SEL  | 4311        | n/a                             | n/a | 330       |

| Associated LCAP Action Area     | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|---------------------------------|---------------|-------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A2.2: Social Emotional Learning | \$72,704.54   | Measure N Parcel Tax          | Restricted                         | Case Manger to support tier 3/"high risk" students  | We will hire a Restorative Justice Coordinator/Case Manager to support the students who fall into Tier 3 for behavior reasons . This will have 2 major impacts. 1) Students will have a a consistent adult who will serve to support them by monitoring their behavior, holding them accountable to shifting their behaviors, consistently communicating with families and with teachers, and wrapping support around these young people. This will in turn, ideall lead to, over time, and increase in graduation rate of our most off-track students. 2) By taking the processing of referrals and the communicaiton and follow up required when there are disciplinary issues off of the plate of the principal, she can then have more protected time to speand in classrooms supporting the growth and development of teachers, especially around the developement of a cohesive multi-pronged literacy program. This will therefore have the indirect impact of supporting in our school goals around reading growth. | n/a         | CASE MANAGER   | 0.8 | 335       |
| A2.2: Social Emotional Learning | \$6,500.00    | Measure N Parcel Tax          | Restricted                         | Support SEL activities with refreshments  | SEL   | 4311        | n/a            | n/a | 352       |
| A2.2: Social Emotional Learning | \$40.17       | Measure G (School Libraries)  | Other                              | PBIS and Attendance Incentives. Additional SEL curriculum Second Step. Supplement Classroom libraries.    | Support PBIS incentive program  | 4310        | n/a            | n/a | 102       |
| A2.2: Social Emotional Learning | \$36,326.38   | Measure G (TGDS)              | Other                              | Stip Sub to support impementaiton of TGDS   | Ensure student academic success: TGDS Evaluation/Coaching cycle to encourage teacher reflection and growth. After two years, almost all teachers will have participated. Use of TGDS rubric as lens for reflection and growth   | n/a         | TEACHER STIP   | 1   | 213       |
| A2.2: Social Emotional Learning | \$4,960.85    | General Purpose Discretionary | Base                               | Family Outreach coordinator to involve families in MTSS   | Teachers will prioritize building partnerships with historically underserved families, particularly with our families transitioning into Kindergarten or TK.  | 5825        | n/a            | n/a | 106       |
| A2.2: Social Emotional Learning | \$2,000.00    | General Purpose Discretionary | Base                               | Admission fees  | Focus on SEL competencies and culturally responsive teaching in grade levels K-5.   | 5829        | n/a            | n/a | 129       |
| A2.2: Social Emotional Learning | \$40,000.00   | General Purpose Discretionary | Base                               | Ensure teachers and have all supplies and professional learning opportunities needed throughout the year. | Principal and SEL teacher leader will ensure teachers have access to professional learning around programs being used for SEL instruction.  | 4310        | n/a            | n/a | 142       |
| A2.2: Social Emotional Learning | \$3,000.00    | General Purpose Discretionary | Base                               | Admin sub for principal to maintain continuity of the PBIS program  | The principal will support the work of the PBIS committee and will attend PBIS training sessions. Ongoing research and awareness of PBIS strategies will be investigated. Involvement of central office partners will be sought and obtained. The PBIS Committee will identify specific leadership roles for committee members to ensure that equity and collective "buy-in" are in place.  | 1350        | n/a            | n/a | 101       |
| A2.2: Social Emotional Learning | \$2,000.00    | General Purpose Discretionary | Base                               | Field Trips for classrooms  | Teachers will learn about ways to better involve parents in the instructional program within their own classrooms. Engagement will be tracked by sign in sheets and teacher reflections on the level of parent engagement in their classroom.   | 5826        | n/a            | n/a | 101       |
| A2.2: Social Emotional Learning | \$37,500.00   | General Purpose Discretionary | Base                               | 0.5 FTE of Restorative Justice Coordinator  | Restorative Justice coordinator to help lead restorative justice circles and address common school wide behavioral challenges.  | 5736        | n/a            | n/a | 118       |
| A2.2: Social Emotional Learning | \$37,500.00   | General Purpose Discretionary | Base                               | .5 RJ Coordinator   | Principal will work with PTA to secure funding for .5 RJ Coordinator and Playworks coach  | 5736        | n/a            | n/a | 119       |
| A2.2: Social Emotional Learning | \$18,000.00   | General Purpose Discretionary | Base                               | Interprogram Mental Health  | The school will hire Counseling Interns to provide social and emotional support for students needing tier 2 and 3 support services.   | 5739        | n/a            | n/a | 131       |

| Associated LCAP Action Area     | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title  | FTE   | School ID |
|---------------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|-----------------|-------|-----------|
| A2.2: Social Emotional Learning | \$3,343.81    | General Purpose Discretionary | Base                               | Social and Emotional Support   | Use qualified parents and staff to nurture and maintain school climate during lunch recess  | n/a         | NOON SUPERVISOR | 0.067 | 151       |
| A2.2: Social Emotional Learning | \$775.00      | General Purpose Discretionary | Base                               | meeting refreshments   | A teacher-parent committee (PTO) work together to align family engagement work and priorities.  | 4311        | n/a             | n/a   | 177       |
| A2.2: Social Emotional Learning | \$75,000.00   | General Purpose Discretionary | Base                               | Funds to support a 1.0 Dean of Culture/RJ Coordinator provide PD on Tier 1 climate and culture strategies including: community circles, conflict resolution, RJ circles, and one on one relationship building. RJ Coordinator also becomes team lead for Climate and Culture committee - which will fold their work into the PBIS cohort work. | Dean of Culture/RJ Coordinator provide PD on Tier 1 climate and culture strategies including: community circles, conflict resolution, RJ circles, and one on one relationship building. RJ Coordinator also becomes team lead for Climate and Culture committee - which will fold their work into the PBIS cohort work.                               | 5736        | n/a             | n/a   | 112       |
| A2.2: Social Emotional Learning | \$12,000.00   | General Purpose Discretionary | Base                               | Academic Mentor  | hire an academic mentor to case manage tier 2 students  | 2928        | n/a             | n/a   | 122       |
| A2.2: Social Emotional Learning | \$4,000.00    | General Purpose Discretionary | Base                               | Fieldtrips   | Field trip admission costs to allow extend classroom instruction to provide for meaningful student engagement.  | 5829        | n/a             | n/a   | 206       |
| A2.2: Social Emotional Learning | \$4,500.00    | General Purpose Discretionary | Base                               | Busses for fieldtrips  | busses for fieldtrips   | 5826        | n/a             | n/a   | 206       |
| A2.2: Social Emotional Learning | \$120,000.00  | General Purpose Discretionary | Base                               | Contract for 2 RJ coordinators, and 1 Technology coordinator   | Explicitly teach PACT/Advisory lessons that educate students about the distinction between Assertive Discipline and Restorative Practices, encouraging students to advocate for/ lead Restorative Practices- Focus on educating students about disproportionality in discipline and achievement gap in academics and the co- relation between the two | 5825        | n/a             | n/a   | 210       |
| A2.2: Social Emotional Learning | \$10,000.00   | General Purpose Discretionary | Base                               | Allocated for the purchase of buses for various field trips/outings  | Support Affinity groups- Latino Student Union, Black Student Union, Asian American Student Union  | 5826        | n/a             | n/a   | 210       |
| A2.2: Social Emotional Learning | \$54,000.00   | General Purpose Discretionary | Base                               | Fund a peer RJ coordinator.  | Fund a peer RJ coordinator  | 5825        | n/a             | n/a   | 221       |
| A2.2: Social Emotional Learning | \$20,000.00   | General Purpose Discretionary | Base                               | Extended Contracts for Teachers before school Advisory & C&C   | All advisors implement differentiated reading groups within their advisory  | 1120        | n/a             | n/a   | 226       |
| A2.2: Social Emotional Learning | \$2,000.00    | General Purpose Discretionary | Base                               | Admission Fees   | Grade-level community building field trips.   | 5829        | n/a             | n/a   | 226       |
| A2.2: Social Emotional Learning | \$10,000.00   | General Purpose Discretionary | Base                               | Support our RJ Program and paid salary for Ortega. RJ support for Upper campus.  | Funds allocated to hire Assitant Principal or School Directors w/ RJ support to align schoolwide climate/culture expectations. Including ASP (Project Achieve, BACR) extend the enrichment, and intervention options.   | 5736        | n/a             | n/a   | 215       |
| A2.2: Social Emotional Learning | \$4,000.00    | General Purpose Discretionary | Base                               | Interprogram School Psychologist   | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)  | 5734        | n/a             | n/a   | 301       |
| A2.2: Social Emotional Learning | \$10,000.00   | General Purpose Discretionary | Base                               | Interprogram Restorative Justice Coordinator   | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)  | 5736        | n/a             | n/a   | 301       |
| A2.2: Social Emotional Learning | \$10,000.00   | General Purpose Discretionary | Base                               | RJ Coordinator   | (Schoolwide)  | 5736        | n/a             | n/a   | 305       |
| A2.2: Social Emotional Learning | \$200,000.00  | General Purpose Discretionary | Base                               | Consultants  | An academic support system will be developed to support students who earn Ds and Fs after 1st marking period. Students will be monitored closely and assigned academic interventions. (Schoolwide)  | 5825        | n/a             | n/a   | 305       |

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|--|---------------|-------------------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A2.2: Social Emotional Learning            | \$18,750.00   | General Purpose Discretionary | Base                               | Restorative Justice Coordinator   | Schoolwide Restorative Justice Practices  | 5736        | n/a                            | n/a  | 309       |
| A2.2: Social Emotional Learning            | \$2,000.00    | General Purpose Discretionary | Base                               | Grade level trips   | Life has significant grade level trips for all grade 6-12 that are strongly aligned with the Habits of Life and Work, and provide students with opportunities to engage with learning outside the classrooms walls.   | 5624        | n/a                            | n/a  | 335       |
| A2.2: Social Emotional Learning            | \$10,000.00   | General Purpose Discretionary | Base                               | Grade level trips   | Life has significant grade level trips for all grade 6-12 that are strongly aligned with the Habits of Life and Work, and provide students with opportunities to engage with learning outside the classrooms walls.   | 5829        | n/a                            | n/a  | 335       |
| A2.2: Social Emotional Learning            | \$3,000.00    | General Purpose Discretionary | Base                               | Meeting Refreshments  | Continued development of a Restorative Practice, trauma informed culture at our school, including AAMA, gir's groups, advisory and community circles, and staff PD around behavior response and cultural sensitivity. | 2425        | n/a                            | n/a  | 338       |
| A2.2: Social Emotional Learning            | \$52,766.18   | General Purpose Discretionary | Base                               | Additional SEL support/advocate   | SEL   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.6  | 352       |
| A2.3: Standards-Aligned Learning Materials | \$4,831.33    | LCFF Concentration            | S&C                                | Supplies needed to provide students and teachers the necessary tools to successfully practice skills, and engage in teaching and learning | Shared responsibility to support students and teachers in order for struggling students to experience success at school   | 4310        | n/a                            | n/a  | 102       |
| A2.3: Standards-Aligned Learning Materials | \$42,519.13   | LCFF Concentration            | S&C                                | To fund the Intervention Support Specialist who will be conducting interventions in literacy using the LLI system.                        | Teachers will review SRI, F & P, SMI, Math EOU data in PLCs to plan and prepare small group instruction and intervention groups   | n/a         | INSTRUCTIONAL SUPP SPECIALIST  | 0.56 | 182       |
| A2.3: Standards-Aligned Learning Materials | \$8,960.87    | LCFF Concentration            | S&C                                | To fund the Reading Clinic that will be monitored by the Faith Network  | Teachers will use Reading Records to understand individual student skills, guide instruction and determine differentiation of skills to determine Intervention Groups.  | 5825        | n/a                            | n/a  | 182       |
| A2.3: Standards-Aligned Learning           | \$740.00      | LCFF Concentration            | S&C                                | supplies  | supplies  | 4310        | n/a                            | n/a  | 114       |
| A2.3: Standards-Aligned Learning           | \$575.85      | LCFF Concentration            | S&C                                | General Supplies  | General Supplies  | 4310        | n/a                            | n/a  | 172       |
| A2.3: Standards-Aligned Learning Materials | \$46.19       | LCFF Concentration            | S&C                                | school supplies to support expeditionary learning model and student incentives  | Teacher revise/create expeditions that embed social studies content standards with a social justice component.  | 4310        | n/a                            | n/a  | 175       |
| A2.3: Standards-Aligned Learning Materials | \$70.42       | LCFF Concentration            | S&C                                | supplies  | Implement Writers Workshop that includes a mini lesson which is Common Core State Standards aligned and confering with students to accelerate progress in the writing genres of opinion, narrative, and informative.  | 4310        | n/a                            | n/a  | 177       |
| A2.3: Standards-Aligned Learning           | \$9,908.80    | LCFF Concentration            | S&C                                | Use to build additional EEIP Teacher  | Increase base-funded EEIP to 1.0 to provide enrichment for students   | 4399        | n/a                            | n/a  | 103       |
| A2.3: Standards-Aligned Learning Materials | \$151.31      | LCFF Concentration            | S&C                                | Purchase materials to support all students.   | Resources budgeted for Informational texts, high interest articles, supplemental materials, software, etc.)   | 4310        | n/a                            | n/a  | 105       |
| A2.3: Standards-Aligned Learning           | \$721.96      | LCFF Concentration            | S&C                                | supplies  | Stip sub, TSA, and CCTL pull LLI groups every day.  | 4310        | n/a                            | n/a  | 125       |
| A2.3: Standards-Aligned Learning Materials | \$10,058.50   | LCFF Concentration            | S&C                                | Maintaining 3 copy machines   | Continue to maintain copy machine maintainance, and supplies to make copies of books online from Reading A-Z (RAZ), copy online Lucy Calkins materiasl support materials on Fast Forward and more.                    | 5610        | n/a                            | n/a  | 136       |

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|--|---------------|--------------------|------------------------------------|--|---|-------------|------------------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$25,564.50   | LCFF Concentration | S&C                                | Supplies to support student learning and achievement   | T: Use long and short-term planning to design unit plans and learning tasks so that: Students can state verbally and in writing what is the problem they are trying to solve, what they know about the background of the problem, what they don't know and need to learn, questions they have about the problem, and how they would like to solve it. | 4310        | n/a                    | n/a | 181       |
| A2.3: Standards-Aligned Learning Materials | \$31,433.31   | LCFF Concentration | S&C                                | Teacher planning and collaboration   | All teachers are using reading and writing instruction daily aligned to the standards and expectations for their grade level according to CCSS  | n/a         | 10 MONTH CLASSROOM TSA | 0.5 | 192       |
| A2.3: Standards-Aligned Learning Materials | \$230.59      | LCFF Concentration | S&C                                | Office and classroom supplies  | Establish classroom incentives and rewards for good attendance including growth. Target LPRG and foster youth.  | 4310        | n/a                    | n/a | 193       |
| A2.3: Standards-Aligned Learning           | \$575.85      | LCFF Concentration | S&C                                | Supplies   | Teachers maintain a rigorous, relevant, and engaging classroom environment  | 4310        | n/a                    | n/a | 221       |
| A2.3: Standards-Aligned Learning Materials | \$750.66      | LCFF Concentration | S&C                                | Supplies   | Teachers will attend blended learning PD to support capacity creating systems and instructional core in class.  | 4310        | n/a                    | n/a | 226       |
| A2.3: Standards-Aligned Learning           | \$28.09       | LCFF Concentration | S&C                                | Supplies to run the school   | Academic support and inclusion  | 4310        | n/a                    | n/a | 232       |
| A2.3: Standards-Aligned Learning           | \$1,036.38    | LCFF Concentration | S&C                                | Supplies   | Block Schedule  | 4310        | n/a                    | n/a | 303       |
| A2.3: Standards-Aligned Learning Materials | \$1,762.73    | LCFF Supplemental  | S&C                                | This money pays for needed classroom and office supplies.  | Plan for and purchase needed classroom and office supplies to support classroom instruction and school effectiveness.   | 4310        | n/a                    | n/a | 111       |
| A2.3: Standards-Aligned Learning           | \$11,328.81   | LCFF Supplemental  | S&C                                | Supplies needed for classrooms   | Supplies available for curricular needs   | 4310        | n/a                    | n/a | 108       |
| A2.3: Standards-Aligned Learning           | \$1,700.00    | LCFF Supplemental  | S&C                                | Purchase Culturally Relevant Books   | Purchase Accelerated Reader, to be used in classrooms for targeted reading intervention.  | 4200        | n/a                    | n/a | 115       |
| A2.3: Standards-Aligned Learning           | \$3,264.55    | LCFF Supplemental  | S&C                                | Supplies to support intervention and enrichment  | Ensure standards-aligned resources are available for all classrooms   | 4310        | n/a                    | n/a | 116       |
| A2.3: Standards-Aligned Learning           | \$12,000.00   | LCFF Supplemental  | S&C                                | Equipment maintenance agreement  | Photocopying and resource purchases   | 5610        | n/a                    | n/a | 116       |
| A2.3: Standards-Aligned Learning Materials | \$695.55      | LCFF Supplemental  | S&C                                | Supplies   | Use Common Core-Aligned Mathematics Program in K-8 Classrooms, including Japanese Mathematics curriculum & strategies in Grades K-5.  | 4310        | n/a                    | n/a | 127       |
| A2.3: Standards-Aligned Learning Materials | \$33.71       | LCFF Supplemental  | S&C                                | Supplies are part of the infrastructure of a school. This is the first place that we cut back when needed. As you can see, we severely cut back from the usual \$20k that we spend so that we can preserve our valuable instructional programs. To mitigate this, we will ask our parent organization, Golden Dragon Project, to donate fundraising proceeds so that we can purchase necessary supplies. We are also being extremely frugal this year to preserve as much as we can for next year. | In 95% of classroom observations there will be evidence of standards aligned instruction based on student data  | 4310        | n/a                    | n/a | 133       |
| A2.3: Standards-Aligned Learning           | \$110.99      | LCFF Supplemental  | S&C                                | Literacy based materials to support leveled libraries.   | Regularly determine the adequacy of leveled libraries to provide appropriate books for students.  | 4310        | n/a                    | n/a | 145       |
| A2.3: Standards-Aligned Learning           | \$11,372.70   | LCFF Supplemental  | S&C                                | Supplies and materials   | 2. Teachers will track each student's reading growth and confer with students to set growth goals;  | 4310        | n/a                    | n/a | 183       |
| A2.3: Standards-Aligned Learning Materials | \$42,311.30   | LCFF Supplemental  | S&C                                | Materials and supplies to support instruction.   | Implement District Core Math curriculum guide with Math Expression through Unit planning and ensuring use of all the key learning experience/math task.   | 4310        | n/a                    | n/a | 117       |



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|--|---------------|-------------------|------------------------------------|--|---|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning           | \$6,300.00    | LCFF Supplemental | S&C                                | Copy Machine Maintenance Agreement   | Copy Equipment Maintenance  | 5610        | n/a            | n/a | 118       |
| A2.3: Standards-Aligned Learning           | \$290.53      | LCFF Supplemental | S&C                                | Supplies for Intervention  | Literacy Intervention consultant to monitor and train literacy intervention staff   | 4310        | n/a            | n/a | 119       |
| A2.3: Standards-Aligned Learning           | \$2,205.70    | LCFF Supplemental | S&C                                | Supplies   | Purchase supplies to support BAL literacy.  | 4310        | n/a            | n/a | 131       |
| A2.3: Standards-Aligned Learning Materials | \$12,309.67   | LCFF Supplemental | S&C                                | school supplies to support expeditionary learning model and student incentives                                       | Teacher revise/create expeditions that embed social studies content standards with a social justice component.  | 4310        | n/a            | n/a | 175       |
| A2.3: Standards-Aligned Learning           | \$754.90      | LCFF Supplemental | S&C                                | Supplies for supporting instructional program  | K-5 teachers will implement Guided Reading  | 4310        | n/a            | n/a | 178       |
| A2.3: Standards-Aligned Learning Materials | \$163.33      | LCFF Supplemental | S&C                                | Teachers will have access to materials to use in the classroom and to provide for all students.                      | Time during August retreat and buy-back days to update classrooms.<br>Teachers have access to materials and books as needed.<br>All teachers have the UoS post-its and online access.   | 4310        | n/a            | n/a | 190       |
| A2.3: Standards-Aligned Learning           | \$14,321.20   | LCFF Supplemental | S&C                                | Purchase materials for classroom use   | Provide required materials and supplies for all classrooms  | 4310        | n/a            | n/a | 235       |
| A2.3: Standards-Aligned Learning           | \$3,275.07    | LCFF Supplemental | S&C                                | Books other than textbooks   | Support core curriculum and intervention materials.   | 4200        | n/a            | n/a | 103       |
| A2.3: Standards-Aligned Learning Materials | \$7,000.00    | LCFF Supplemental | S&C                                | Purchase high quality supplemental materials to increase reading lexile levels and math proficiency aligned to CCSS. | Supplemental materials (e.g. Standards Plus) aligned to Common Core standards are utilized to give students opportunities to engage with SBAC aligned assessments and provide opportunities to apply their learning   | 4200        | n/a            | n/a | 105       |
| A2.3: Standards-Aligned Learning Materials | \$189.11      | LCFF Supplemental | S&C                                | Funds to purchase standards aligned instructional materials, including notebooks, paper and pencils.                 | All Kinder-5th grade teachers implementing Readers Workshop. 6th-8th grade Humanities teachers create systems and structures to support reading growth including reading goals, AR, Achieve 3000 and small group tutoring and intervention. 6th-8th grade Humanities teachers use genre based assessments and reading growth goals. | 4310        | n/a            | n/a | 112       |
| A2.3: Standards-Aligned Learning Materials | \$483.96      | LCFF Supplemental | S&C                                | Supplies   | Implement Common Core State Standards Curriculum according to defined master schedule with fidelity and agreements set during grade level planning.   | 4310        | n/a            | n/a | 121       |
| A2.3: Standards-Aligned Learning           | \$377.99      | LCFF Supplemental | S&C                                | supplies   | Teachers will implement Readers, Writer's Workshop, and math tasks consistently   | 4310        | n/a            | n/a | 125       |
| A2.3: Standards-Aligned Learning           | \$628.49      | LCFF Supplemental | S&C                                | Supplies as needed   | Funds will be set aside for classroom supplies and learning materials as needed.  | 4310        | n/a            | n/a | 136       |
| A2.3: Standards-Aligned Learning Materials | \$2,000.00    | LCFF Supplemental | S&C                                | Purchase of library books in a variety of levels with an emphasis in non-fiction texts                               | Teachers will provide students with just right leveled books. Teachers use data to group students including students with disabilities and provide differentiated instruction targeted to student needs across the curriculum   | 4200        | n/a            | n/a | 138       |
| A2.3: Standards-Aligned Learning Materials | \$5,746.13    | LCFF Supplemental | S&C                                | For the purchase of technology for student acceleration and differentiation  | Ensure teachers have the necessary supplies to implement instructional shifts.  | 4420        | n/a            | n/a | 166       |
| A2.3: Standards-Aligned Learning Materials | \$948.26      | LCFF Supplemental | S&C                                | Supplies   | Purchase books other than textbooks, materials, supplies, equipment, and transportation/admission fees for field trips to expose students to rich use of academic language and discourse to build and expand core content knowledge   | 4310        | n/a            | n/a | 191       |
| A2.3: Standards-Aligned Learning Materials | \$539.00      | LCFF Supplemental | S&C                                | Curriculum and Instruction; student agendas and teacher plan books   | Establish standards-aligned, content-language objectives and criteria for mastery. Use knowledge of students' academic readiness, language proficiency, cultural backgrounds and individual development to plan standards-aligned instructional plans.  | 4310        | n/a            | n/a | 193       |



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|--|---------------|--------------------|------------------------------------|---|--|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$767.45      | LCFF Supplemental  | S&C                                | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, Engage New York (ELA), that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | Daily reading and writing instruction (BALC LIT /Workshop) utilizing Lucy Calkins Reading and Writing workshop curriculum; including the essential lesson elements of modeled writing, vocabulary development and powerful sentences/writing development and growth. Collaborative scoring of quarterly writing assessments with other teachers at grade level, utilizing data driven instruction protocols: calibration and collaborative planning to perpetuate our cumulative effect. | 4310        | n/a            | n/a | 154       |
| A2.3: Standards-Aligned Learning Materials | \$8,689.86    | LCFF Supplemental  | S&C                                | Library books   | Provide operational materials and supplies for student interventions and support   | 4200        | n/a            | n/a | 213       |
| A2.3: Standards-Aligned Learning Materials | \$30,000.00   | LCFF Supplemental  | S&C                                | Chromebook carts  | Provide operational materials and supplies so that teachers and school can provide necessary materials to support student achievement.   | 4420        | n/a            | n/a | 213       |
| A2.3: Standards-Aligned Learning Materials | \$247.95      | LCFF Supplemental  | S&C                                | Supplies  | Teachers maintain a rigorous, relevant, and engaging classroom environment   | 4310        | n/a            | n/a | 221       |
| A2.3: Standards-Aligned Learning Materials | \$12,000.00   | LCFF Supplemental  | S&C                                | Books other than text books   | Instructional Leadership Team  | 4200        | n/a            | n/a | 224       |
| A2.3: Standards-Aligned Learning Materials | \$34,971.58   | LCFF Supplemental  | S&C                                | Materials and supplies to support newcomer program, LTEL, AAMA program, 9th grade literacy, summer program, credit recovery   | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)  | 4310        | n/a            | n/a | 302       |
| A2.3: Standards-Aligned Learning Materials | \$1,601.15    | LCFF Supplemental  | S&C                                | Supplies to support the academic and behavioral needs of the school   | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)  | 4310        | n/a            | n/a | 306       |
| A2.3: Standards-Aligned Learning Materials | \$5,800.00    | Program Investment | S&C                                | Extra planning time for teachers to plan rigorous Common Core aligned integrated instruction across content   | Grade level teams will create and organize supplemental Math units to ensure high levels of rigor  | 1120        | n/a            | n/a | 106       |
| A2.3: Standards-Aligned Learning Materials | \$176.30      | Program Investment | S&C                                | Includes funds to support targeted small group instruction (technology and leveled books)   | Teachers will combine with other teachers in the same grade level to be able to offer targeted reading support to small groups including GATE  | 4310        | n/a            | n/a | 106       |
| A2.3: Standards-Aligned Learning Materials | \$13,253.35   | Program Investment | S&C                                | This money pays for needed classroom and office supplies.   | Plan for and purchase needed classroom and office supplies to support classroom instruction and school effectiveness.  | 4310        | n/a            | n/a | 111       |
| A2.3: Standards-Aligned Learning Materials | \$800.00      | Program Investment | S&C                                | overtime for clerical staff and translation   | Provide translation at all parent events (this is actually an organizational practice)   | 2120        | n/a            | n/a | 108       |
| A2.3: Standards-Aligned Learning Materials | \$41.28       | Program Investment | S&C                                | supplies needed for classrooms  | Ensure needed supplies are available for all students  | 4310        | n/a            | n/a | 108       |
| A2.3: Standards-Aligned Learning Materials | \$102.43      | Program Investment | S&C                                | Supplies  | Principal will ensure that there is consistency throughout the grades in curriculum delivery, ensuring a clear understanding of students learning expectations for the current and subsequent years.   | 4310        | n/a            | n/a | 127       |
| A2.3: Standards-Aligned Learning Materials | \$1,300.00    | Program Investment | S&C                                | Materials to support tch/learning   | Standards align materials in every classroom   | 4310        | n/a            | n/a | 143       |
| A2.3: Standards-Aligned Learning Materials | \$6,961.28    | Program Investment | S&C                                | Materials, supplies and transport tickets to support all aspects of instruction and study tours.  | Provide assembly resources, study tours, adequate materials/supplies, copier resources, computers and media technologies.  | 4310        | n/a            | n/a | 145       |
| A2.3: Standards-Aligned Learning Materials | \$4,352.75    | Program Investment | S&C                                | Supplies and Materials  | II. Classroom instruction will include balanced literacy reading structures, reading, writing, and math workshops, mini-lessons, close readings, independent or small group practice, differentiated GATE and ELL instruction to accelerate student learning. Teachers guide students in academic discussion, reading of complex text, and writing (across three writing types: narrative, informational/expository and opinion/argumentative) with evidence across the curriculum.      | 4310        | n/a            | n/a | 168       |

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|--|---------------|--------------------|------------------------------------|--|---|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$13,479.64   | Program Investment | S&C                                | Instructional materials for mathematics and ELA  | Teachers will learn about "Number Talks" and use this as a key strategy in their classrooms in order to improve student achievement in mathematics. PLCs will work to develop meaningful and sustainable cycles of inquiry to develop a culture of continuous improvement specific to mathematics instruction. This will be integrated into our Professional Development calendar to endure that Number Talks are a focus in at least one of our PD cycles. | 4310        | n/a            | n/a | 101       |
| A2.3: Standards-Aligned Learning           | \$1,000.00    | Program Investment | S&C                                | Supplies   | Teachers will explicitly teach how to make meaning of texts   | 4310        | n/a            | n/a | 148       |
| A2.3: Standards-Aligned Learning           | \$222.83      | Program Investment | S&C                                | General Supplies   | General Supplies  | 4310        | n/a            | n/a | 172       |
| A2.3: Standards-Aligned Learning Materials | \$4,036.42    | Program Investment | S&C                                | school supplies to support expeditionary learning model and student incentives   | Teacher revise/create expeditions that embed social studies content standards with a social justice component.  | 4310        | n/a            | n/a | 175       |
| A2.3: Standards-Aligned Learning Materials | \$275.39      | Program Investment | S&C                                | Teachers will have access to materials to use in the classroom and to provide for all students.                                    | Time during August retreat and buy-back days to update classrooms.<br>Teachers have access to materials and books as needed.<br>All teachers have the UoS post-its and online access.   | 4310        | n/a            | n/a | 190       |
| A2.3: Standards-Aligned Learning           | \$4,710.59    | Program Investment | S&C                                | Purchase materials for classroom instruction   | Provide required materials and supplies for all classrooms  | 4310        | n/a            | n/a | 235       |
| A2.3: Standards-Aligned Learning           | \$130.00      | Program Investment | S&C                                | Purchase materials and supplies to support all enrolled students   | Leadership provides resources (e.g. Informational Texts, NewsELA) for student access  | 4310        | n/a            | n/a | 105       |
| A2.3: Standards-Aligned Learning Materials | \$47.40       | Program Investment | S&C                                | Funds to support CCSS aligned instructional materials, including notebooks, paper and pencils.                                     | All grade levels will refine their summative literacy assessments for each genre.   | 4310        | n/a            | n/a | 112       |
| A2.3: Standards-Aligned Learning           | \$3,277.05    | Program Investment | S&C                                | Purchase classroom supplies and materials.   | Classroom supplies will support instruction and the learning environment.   | 4310        | n/a            | n/a | 121       |
| A2.3: Standards-Aligned Learning Materials | \$292.99      | Program Investment | S&C                                | Purchase materials to support common core standards aligned instruction.   | Ensure teachers have the necessary supplies to implement instructional shifts.  | 4310        | n/a            | n/a | 166       |
| A2.3: Standards-Aligned Learning Materials | \$86.09       | Program Investment | S&C                                | Materials  | Purchase books other than textbooks, materials, supplies, equipment, and transportation/admission fees for field trips to expose students to rich use of academic language and discourse to build and expand core content knowledge   | 4310        | n/a            | n/a | 191       |
| A2.3: Standards-Aligned Learning Materials | \$11,842.29   | Program Investment | S&C                                | Supplies   | All RISE teachers will use progress monitoring and small group instruction to address student reading needs based on assessments  | 4310        | n/a            | n/a | 192       |
| A2.3: Standards-Aligned Learning Materials | \$4,715.00    | Program Investment | S&C                                | Provide classroom teachers with funds to purchase books to create rich and robust classroom libraries to support Balanced Literacy | Plan Learning Experiences and Instruction - Engage students in rigorous, meaningful tasks by using instructional strategies to support equitable engagement and access for ALL students. Provide students with rich opportunities to read, write, discuss and to interact daily with text in meaningful ways.   | 4200        | n/a            | n/a | 193       |

| Associated LCAP Action Area                | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|--|---------------|--------------------|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$8,000.00    | Program Investment | S&C                                | Leveled Libraries  | Increased Time on Task<br>-Teachers will have a normed understanding of Rigor<br>-Teachers give assessments to assess student learning & needs: diagnostics, formative, benchmark, summative<br>-Teachers accurately diagnose each student's knowledge and skill level<br>-Teachers prescribe learning tasks appropriate to a student's levels<br>-Teachers structure engaging lessons around the learning tasks and give clear, concise task directions<br>-Teachers have substantive teacher-student interaction during the lesson, such as: modeling, guiding students as they practice, asking probing questions, giving corrective feedback | 4200        | n/a            | n/a | 203       |
| A2.3: Standards-Aligned Learning           | \$5,000.00    | Program Investment | S&C                                | Printing   | School provides additional help in literacy intervention in the form of tutors.  | 5870        | n/a            | n/a | 204       |
| A2.3: Standards-Aligned Learning           | \$4,278.25    | Program Investment | S&C                                | Provide supplies and materials for student achievement   | Provide operational materials and supplies for student interventions and support   | 4310        | n/a            | n/a | 213       |
| A2.3: Standards-Aligned Learning           | \$3,592.10    | Program Investment | S&C                                | Supplies   | Teachers maintain a rigorous, relevant, and engaging classroom environment   | 4310        | n/a            | n/a | 221       |
| A2.3: Standards-Aligned Learning           | \$24.19       | Program Investment | S&C                                | Supplies to run the school   | Writing Center   | 4310        | n/a            | n/a | 232       |
| A2.3: Standards-Aligned Learning Materials | \$117.38      | Title I Basic      | Restricted - Title 1               | Supplies are part of the infrastructure of a school. This is the first place that we cut back when needed. As you can see, we severely cut back from the usual \$20k that we spend so that we can preserve our valuable instructional programs. To mitigate this, we will ask our parent organization, Golden Dragon Project, to donate fundraising proceeds so that we can purchase necessary supplies. We are also being extremely frugal this year to preserve as much as we can for next year. | In 95% of classroom observations there will be evidence of standards aligned instruction based on student data   | 4310        | n/a            | n/a | 133       |
| A2.3: Standards-Aligned Learning Materials | \$454.36      | Title I Basic      | Restricted - Title 1               | Supplies and Materials   | I. All teachers will design and implement, rigorous and engaging lessons across subject-content areas. Teacher will use scaffolding to provide access for ELLs of complex text. Teachers will engage in backward design focuses on addresses content-language demands and UDL principles   | 4310        | n/a            | n/a | 168       |
| A2.3: Standards-Aligned Learning Materials | \$10,008.79   | Title I Basic      | Restricted - Title 1               | Books other than text books, level reading books.  | Teachers will ensure provide daily opportunities for students to engage in independent reading and provide students with leveled books of student's choice and also books alignend to themes. Teacher will monitor students independent reading through conferring, reader's notebooks, post-its and reading logs. TK/K and 1st grade teachers will have classroom reading log.  | 4200        | n/a            | n/a | 117       |
| A2.3: Standards-Aligned Learning           | \$3,597.87    | Title I Basic      | Restricted - Title 1               | Books for literacy development   | TSA and literacy coach will support implementation aligned to the RW observation tool  | 4200        | n/a            | n/a | 119       |

| Associated LCAP Action Area                | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|--|---------------|------------------------------|------------------------------------|---|--|-------------|------------------------|------|-----------|
| A2.3: Standards-Aligned Learning Materials | \$1,854.28    | Title I Basic                | Restricted - Title 1               | classroomlibrary books  | Implement Reading Workshop that includes a mini lesson that is Common Core State Standards aligned, conferencing with students that focuses on goal setting, reading text at their individual reading level and at their grade level using complex text, discussing and interacting with text using academic discussions, which will build of the readers workshop format and use of teh 4 T's (talk, text, task, time) to ensure a quality implementation of reader's workshop.     | 4200        | n/a                    | n/a  | 177       |
| A2.3: Standards-Aligned Learning           | \$5,973.68    | Title I Basic                | Restricted - Title 1               | Materials to support math and literacy instruction  | Provide required materials and supplies for all classrooms   | 4310        | n/a                    | n/a  | 235       |
| A2.3: Standards-Aligned Learning Materials | \$403.43      | Title I Basic                | Restricted - Title 1               | Funds to support supplies for parent workshops (currently in surplus until we define and vote on what type of workshops)  | Organize monthly meetings with parent leaders, collect next steps and engage in a cycle of change that is measured by each meeting   | 4399        | n/a                    | n/a  | 112       |
| A2.3: Standards-Aligned Learning           | \$1,758.18    | Title I Basic                | Restricted - Title 1               | Purchase of special supplementary materials   | Provide Supplemental Instructional Materials   | 4310        | n/a                    | n/a  | 138       |
| A2.3: Standards-Aligned Learning           | \$987.30      | Title I Basic                | Restricted - Title 1               | Purchase Accerlated Reader software   |  | 4399        | n/a                    | n/a  | 165       |
| A2.3: Standards-Aligned Learning Materials | \$2,990.71    | Title I Basic                | Restricted - Title 1               | Supplies for intervention and support of Title 1 students   | T: Enrich and amplify instruction so that all students are supported with appropriate levels of scaffolding and rich, multiple entry points into a curriculum that emphasizes depth over breadth.  | 4310        | n/a                    | n/a  | 181       |
| A2.3: Standards-Aligned Learning Materials | \$3,694.49    | Title I Basic                | Restricted - Title 1               | Materials for Curriculum & Instruction and Targeted Interventions   | Identify Desired Results - Use the Common Core State Standards (CCSS) to determine the essential learning skills and concepts for students to learn. Determine what students should know, understand and be able to do. Craft essential questions based on enduring understandings (big ideas) along with the CCSS to write key learning outcomes. Use funds to purchase Leveled Literacy Intervention to support struggling readers in the LPRG, English Learners and foster youth. | 4399        | n/a                    | n/a  | 193       |
| A2.3: Standards-Aligned Learning Materials | \$75,856.49   | Title I Basic                | Restricted - Title 1               | Hire a TSA to provide reading intervention sections to support reading progress for students performing below grade level in all grades; teacher coaching for training teachers in Blended Learning; SBAC, SSR, and Family Literacy nights planning and implementation; and use of library and technology to foster student academic achievement. | Ensure student academic success: Budgeting in TSA Librarian and district providing CCTL content coach  | n/a         | 11 MONTH CLASSROOM TSA | 0.65 | 213       |
| A2.3: Standards-Aligned Learning           | \$40,649.54   | Title I Basic                | Restricted - Title 1               | Supplemental supplies to provide additional material  | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)  | 4310        | n/a                    | n/a  | 306       |
| A2.3: Standards-Aligned Learning           | \$1,194.90    | Title I Parent Participation | Restricted - Title 1               | supplies needed for classrooms  | Ensure needed supplies are available for all students  | 4310        | n/a                    | n/a  | 108       |
| A2.3: Standards-Aligned Learning Materials | \$8,465.19    | Measure N Parcel Tax         | Restricted                         | Using Common classroom practices for climate/culture, PD, teacher practice and training, including supplies, BL, technology curriculum, that supports our low-performing, ELs, SwD, Newcomers, Gate, and students reading below grade level to support grade level content 6-12.  | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices.  | 4399        | n/a                    | n/a  | 215       |

| Associated LCAP Action Area                | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title   | FTE | School ID |
|--|---------------|------------------------------|------------------------------------|---|--|-------------|------------------|-----|-----------|
| A2.3: Standards-Aligned Learning           | \$3,700.00    | Measure G (School Libraries) | Other                              | Culturally Relevant Texts   | Purchase books with a focus on culturally relevant texts, to update school library collection.   | 4200        | n/a              | n/a | 115       |
| A2.3: Standards-Aligned Learning Materials | \$7,527.93    | Measure G (School Libraries) | Other                              | Books for library   | Library Technician will provide targetted literacy supports to bring books and research alive for all students   | 4200        | n/a              | n/a | 116       |
| A2.3: Standards-Aligned Learning Materials | \$64.88       | Measure G (School Libraries) | Other                              | Supplies (Library)  | II. Classroom instruction will include balanced literacy reading structures, reading, writing, and math workshops, mini-lessons, close readings, independent or small group practice, differentiated GATE and ELL instruction to accelerate student learning. Teachers guide students in academic discussion, reading of complex text, and writing (across three writing types: narrative, informational/expository and opinion/argumentative) with evidence across the curriculum.  | 4310        | n/a              | n/a | 168       |
| A2.3: Standards-Aligned Learning Materials | \$21,176.84   | Measure G (School Libraries) | Other                              | Supplies, materials and books to support library  | "All students will visit school library bi-monthly to have opportunity to select books of choice to foster love for reading and to have books for independent reading at school and at home. Library Clerk to manage library, set schedule for classes, teach student how to use a library and assist students in book selection. Ensure all classroom have plenty of leveled books for student to access at both the independent level and instructional level. Supporting teachers with leveling books and providing boxes or baggies for each student to organize their leveled book for independent reading. " | 4310        | n/a              | n/a | 117       |
| A2.3: Standards-Aligned Learning Materials | \$21,000.00   | Measure G (School Libraries) | Other                              | Purchasing books for the school library   | Funding priority - making sure classroom libraries are robust and continue to be re-stocked- making sure teachers have materials for centers, etc. - with particular focus on high interest books with characters that have the same demographics as our scholars.   | 4200        | n/a              | n/a | 118       |
| A2.3: Standards-Aligned Learning Materials | \$16,837.64   | Measure G (School Libraries) | Other                              | Library Clerk   | Engage in professional development in Reader's and Writer's workshop in a cycle of continuous improvement based on student level data  | n/a         | LIBRARY CLERK SR | 0.5 | 151       |
| A2.3: Standards-Aligned Learning           | \$4,162.36    | Measure G (School Libraries) | Other                              | Books Other Than Textbooks  | Buy new materials for teaching kids how to solve minor problems and self manage emotions   | 4200        | n/a              | n/a | 151       |
| A2.3: Standards-Aligned Learning Materials | \$19,539.32   | Measure G (School Libraries) | Other                              | Support use of library by students  | All students will have opportunities to check out books from the school library. Books will reflect students diverse and rich cultures.  | n/a         | TEACHER STIP     | 0.4 | 178       |
| A2.3: Standards-Aligned Learning Materials | \$1,460.68    | Measure G (School Libraries) | Other                              | Support use of library by students and teachers   | K-5 teachers will continue implementing and refining all features of Readers' Workshop--teaching point/mini-lesson, independent practice, conferring with record keeping and notes   | 4200        | n/a              | n/a | 178       |
| A2.3: Standards-Aligned Learning Materials | \$21,000.00   | Measure G (School Libraries) | Other                              | Purchase books for the library  | Provide leveled books and book sets for guided reading and literature circles to match the reading needs of the students.  | 4200        | n/a              | n/a | 235       |
| A2.3: Standards-Aligned Learning Materials | \$11,000.00   | Measure G (School Libraries) | Other                              | Purchase high quality, non-fiction texts to increase reading lexile proficiency.                  | Teachers ensure students have access to Informational Texts; students read at least 50% Informational texts in grades 2nd-5th grades   | 4200        | n/a              | n/a | 105       |
| A2.3: Standards-Aligned Learning Materials | \$21,000.00   | Measure G (School Libraries) | Other                              | Funds to support expanding the school library to increase access to high interest at level texts. | Kinder-8th grade focus on reading mini lessons for independent reading and guided reading and individual conferring as a balanced in class strategy.   | 4310        | n/a              | n/a | 112       |
| A2.3: Standards-Aligned Learning Materials | \$21,000.00   | Measure G (School Libraries) | Other                              | .5 Library Clerk  | Clear cycles of inquiry around reading and writing. PD is structured to align, model, and support teacher collaboration planning   | 4399        | n/a              | n/a | 125       |

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|--|---------------|------------------------------|------------------------------------|---|--|-------------|------------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$40.17       | Measure G (School Libraries) | Other                              | Purchase of library books   | Teachers will provide students with just right leveled books. Teachers use data to group students including students with disabilities and provide differentiated instruction targeted to student needs across the curriculum  | 4200        | n/a              | n/a | 138       |
| A2.3: Standards-Aligned Learning Materials | \$10,000.00   | Measure G (School Libraries) | Other                              | To purchase books.  | Prepare students for close reading by setting a purpose and providing text-dependent questions. Use shared reading and mini-lessons to explicitly model and gradually release responsibility for reading, discussing and writing about complex text.   | 4200        | n/a              | n/a | 165       |
| A2.3: Standards-Aligned Learning           | \$942.40      | Measure G (School Libraries) | Other                              | Purchase additional library books.  | Ensure teachers have the necessary supplies to implement instructional shifts.   | 4200        | n/a              | n/a | 166       |
| A2.3: Standards-Aligned Learning Materials | \$21,000.00   | Measure G (School Libraries) | Other                              | Supplies to support Library- leveled, high-interest, and non-fiction texts                | T: All teachers are implementing Interactive Read Alouds, Reading Workshop and Writing Workshop. Some teachers may be implementing other components. (Reading Workshop, Writing Workshop, Interactive Read Aloud, Shared/Close Reading, Word Work, Interactive/Shared Writing and Small Group Guided Reading)  | 4310        | n/a              | n/a | 181       |
| A2.3: Standards-Aligned Learning Materials | \$871.13      | Measure G (School Libraries) | Other                              | To facilitate blended learning  | Common Core ELA and math grade level instruction, and Blended Learning used in classroom will be identified and explained to parent/family   | 4310        | n/a              | n/a | 191       |
| A2.3: Standards-Aligned Learning           | \$20,304.09   | Measure G (School Libraries) | Other                              | .5 Library Clerk  | School-wide reading and writing genre focus for each trimester   | n/a         | LIBRARY CLERK SR | 0.5 | 192       |
| A2.3: Standards-Aligned Learning           | \$695.91      | Measure G (School Libraries) | Other                              | Books   | Leveled libraries in all classrooms - spanish books for ELL students at their levels   | 4310        | n/a              | n/a | 192       |
| A2.3: Standards-Aligned Learning Materials | \$3,000.00    | Measure G (School Libraries) | Other                              | Books other than textbooks: supplemental texts, independent reading books.                | Use student data to purchase supplies, supplemental books, materials aligned to CCSS to ensure students are on track to mastery key standards  | 4200        | n/a              | n/a | 204       |
| A2.3: Standards-Aligned Learning Materials | \$1,154.20    | Measure G (School Libraries) | Other                              | Provide supplies for library  | Provide operational materials and supplies so that teachers and school can provide necessary materials to support student achievement.   | 4310        | n/a              | n/a | 213       |
| A2.3: Standards-Aligned Learning           | \$7,527.93    | Measure G (School Libraries) | Other                              | Supplies  | All advisors implement differentiated reading groups within their advisory   | 4310        | n/a              | n/a | 226       |
| A2.3: Standards-Aligned Learning Materials | \$11,000.00   | Measure G (School Libraries) | Other                              | Books besides textbooks to enhance, supplement curriculum and engage students in reading. | Align department curriculum (essential questions, formative assessments, etc.) vertically and horizontally, especially in the Humanities Department.   | 4200        | n/a              | n/a | 228       |
| A2.3: Standards-Aligned Learning Materials | \$20,000.00   | Measure G (School Libraries) | Other                              | Equity and access to library materials  | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4200        | n/a              | n/a | 302       |
| A2.3: Standards-Aligned Learning Materials | \$22,000.00   | Measure G (School Libraries) | Other                              | Equity and access to technology and library support                                       | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4420        | n/a              | n/a | 302       |

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|--|---------------|------------------------------|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$20,000.00   | Measure G (School Libraries) | Other                              | BOOKS-OTHER THAN TEXTBOOKS   | We will develop cross curricular content to connect study tours and class instruction. Included in this content will be academic discourse, checking for understanding, and literacy skills  | 4200        | n/a            | n/a | 304       |
| A2.3: Standards-Aligned Learning Materials | \$3,441.68    | Measure G (School Libraries) | Other                              | Supplies to support the academic and behavioral needs of the school  | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)  | 4310        | n/a            | n/a | 306       |
| A2.3: Standards-Aligned Learning Materials | \$332.87      | Measure G (TGDS)             | Other                              | This money pays for needed classroom and office supplies.  | Plan for and purchase needed classroom and office supplies to support classroom instruction and school effectiveness.  | 4310        | n/a            | n/a | 111       |
| A2.3: Standards-Aligned Learning           | \$25.50       | Measure G (TGDS)             | Other                              | supplies needed for classrooms   | Supplies available for curricular needs  | 4310        | n/a            | n/a | 108       |
| A2.3: Standards-Aligned Learning           | \$757.76      | Measure G (TGDS)             | Other                              | Art Teacher who will also be supporting TGDS work.   | Teachers will meet with their content level partners on a weekly basis.  | 4310        | n/a            | n/a | 127       |
| A2.3: Standards-Aligned Learning Materials | \$299.50      | Measure G (TGDS)             | Other                              | Supplies are part of the infrastructure of a school. This is the first place that we cut back when needed. As you can see, we severely cut back from the usual \$20k that we spend so that we can preserve our valuable instructional programs. To mitigate this, we will ask our parent organization, Golden Dragon Project, to donate fundraising proceeds so that we can purchase necessary supplies. We are also being extremely frugal this year to preserve as much as we can for next year. | In 95% of classroom observations there will be evidence of standards aligned instruction based on student data   | 4310        | n/a            | n/a | 133       |
| A2.3: Standards-Aligned Learning           | \$232.41      | Measure G (TGDS)             | Other                              | Materials to support tch/learning  | Standards aligned materials in all classrooms  | 4310        | n/a            | n/a | 143       |
| A2.3: Standards-Aligned Learning Materials | \$8.38        | Measure G (TGDS)             | Other                              | Materials, supplies and transport tickets to support all aspects of instruction and study tours.   | Provide assembly resources, study tours, adequate materials/supplies, copier resources, computers and media technologies.  | 4310        | n/a            | n/a | 145       |
| A2.3: Standards-Aligned Learning Materials | \$350.68      | Measure G (TGDS)             | Other                              | To purchase materials & supplies for student achievement   | Teachers will post specific daily schedules that include what time mini-lessons with clear teaching points, guided reading, and student independent practice occur. An annual assessment plan for all formative assessments taken will be developed. | 4310        | n/a            | n/a | 182       |
| A2.3: Standards-Aligned Learning Materials | \$77.04       | Measure G (TGDS)             | Other                              | Books for teacher PD   | Teachers will develop increased proficiency at the delivery of the OUSD math curriculum and identify which core instructional strategies should be emphasized.   | 4200        | n/a            | n/a | 101       |
| A2.3: Standards-Aligned Learning Materials | \$45.63       | Measure G (TGDS)             | Other                              | Supplies and materials to support instruction.   | Set 6 week Math PD cycle to support workshop during math in the classroom to support intervention in small groups and continue to build on teacher understanding of CCSS and Math practices.   | 4310        | n/a            | n/a | 117       |
| A2.3: Standards-Aligned Learning           | \$436.55      | Measure G (TGDS)             | Other                              | Supplies   | Purchase supplies to support BAL literacy.   | 4310        | n/a            | n/a | 131       |
| A2.3: Standards-Aligned Learning           | \$392.59      | Measure G (TGDS)             | Other                              | Supplies   | Principal will support teachers through PD   | 4310        | n/a            | n/a | 148       |
| A2.3: Standards-Aligned Learning Materials | \$249.85      | Measure G (TGDS)             | Other                              | school supplies to support expeditionary learning model and student incentives   | Teacher revise/create expeditions that embed social studies content standards with a social justice component.   | 4310        | n/a            | n/a | 175       |



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|--|---------------|-------------------------------|------------------------------------|---|--|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$24.91       | Measure G (TGDS)              | Other                              | Teachers will have access to materials to use in the classroom and to provide for all students.   | Time during August retreat and buy-back days to update classrooms.<br>Teachers have access to materials and books as needed.<br>All teachers have the UoS post-its and online access.  | 4310        | n/a            | n/a | 190       |
| A2.3: Standards-Aligned Learning           | \$116.30      | Measure G (TGDS)              | Other                              | Supplies for Classroom Libraries  | Accelerate student achievement via the implementation of Balanced Literacy components  | 4310        | n/a            | n/a | 103       |
| A2.3: Standards-Aligned Learning Materials | \$669.78      | Measure G (TGDS)              | Other                              | supplies  | continuous analysis of data to determine strengths, challenges, progress towards goals and create actionable next steps as part of planning. Leading 3x/year data meetings with particular attention to ELLs   | 4310        | n/a            | n/a | 125       |
| A2.3: Standards-Aligned Learning Materials | \$498.43      | Measure G (TGDS)              | Other                              | Supplies as needed  | Continue to maintain copy machine maintenance, and supplies to make copies of books online from Reading A-Z (RAZ), copy online Lucy Calkins materials support materials on Fast Forward and more.  | 4310        | n/a            | n/a | 136       |
| A2.3: Standards-Aligned Learning Materials | \$93.71       | Measure G (TGDS)              | Other                              | Purchase materials to support common core standards aligned instruction.  | Ensure teachers have the necessary supplies to implement instructional shifts.   | 4310        | n/a            | n/a | 166       |
| A2.3: Standards-Aligned Learning Materials | \$303.88      | Measure G (TGDS)              | Other                              | Supplies  | O: Create systems and structures for monitoring formative and summative data including data conferences, data walls, student goal setting protocols  | 4310        | n/a            | n/a | 181       |
| A2.3: Standards-Aligned Learning Materials | \$613.90      | Measure G (TGDS)              | Other                              | Materials   | Purchase books other than textbooks, materials, supplies, equipment, and transportation/admission fees for field trips to expose students to rich use of academic language and discourse to build and expand core content knowledge  | 4310        | n/a            | n/a | 191       |
| A2.3: Standards-Aligned Learning Materials | \$0.18        | Measure G (TGDS)              | Other                              | Leveled Libraries   | Increased Time on Task<br>-Teachers will have a normed understanding of Rigor<br>-Teachers give assessments to assess student learning & needs: diagnostics, formative, benchmark, summative<br>-Teachers accurately diagnose each student's knowledge and skill level<br>-Teachers prescribe learning tasks appropriate to a student's levels<br>-Teachers structure engaging lessons around the learning tasks and give clear, concise task directions<br>-Teachers have substantive teacher-student interaction during the lesson, such as: modeling, guiding students as they practice, asking probing questions, giving corrective feedback | 4399        | n/a            | n/a | 203       |
| A2.3: Standards-Aligned Learning Materials | \$213.62      | Measure G (TGDS)              | Other                              | Provide operational materials and supplies so that teachers and school can provide necessary materials to support student achievement.    | Provide operational materials and supplies so that teachers and school can provide necessary materials to support student achievement.   | 4310        | n/a            | n/a | 213       |
| A2.3: Standards-Aligned Learning Materials | \$24,627.94   | General Purpose Discretionary | Base                               | Supplies needed to provide students and teachers the necessary tools to successfully practice skills, and engage in teaching and learning | Shared responsibility to support students and teachers in order for struggling students to experience success at school  | 4310        | n/a            | n/a | 102       |
| A2.3: Standards-Aligned Learning Materials | \$44,826.16   | General Purpose Discretionary | Base                               | Includes funds to support targeted small group instruction (technology and leveled books)   | Schoolwide, all teachers will use Readers' and Writer's Workshops as opportunities for targeted small group instruction  | 4310        | n/a            | n/a | 106       |



| Associated LCAP Action Area                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|--|---|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$9,036.88    | General Purpose Discretionary | Base                               | This money pays for needed classroom and office supplies.  | Plan for and purchase needed classroom and office supplies to support classroom instruction and school effectiveness.   | 4310        | n/a            | n/a | 111       |
| A2.3: Standards-Aligned Learning Materials | \$6,000.00    | General Purpose Discretionary | Base                               | This pays for our school photocopiers.   | Plan for and purchase needed classroom and office supplies to support classroom instruction and school effectiveness.   | 5610        | n/a            | n/a | 111       |
| A2.3: Standards-Aligned Learning           | \$1,311.00    | General Purpose Discretionary | Base                               | Supplies needed for classrooms   | Ensure needed supplies are available for all students   | 4310        | n/a            | n/a | 108       |
| A2.3: Standards-Aligned Learning           | \$39,117.00   | General Purpose Discretionary | Base                               | Supplies   | Ensure standards-aligned resources are available for all classrooms   | 4310        | n/a            | n/a | 116       |
| A2.3: Standards-Aligned Learning Materials | \$4,170.71    | General Purpose Discretionary | Base                               | Supplies   | Principal will ensure that there is consistency throughout the grades in curriculum delivery, ensuring a clear understanding of students' learning expectations for the current and subsequent years. | 4310        | n/a            | n/a | 127       |
| A2.3: Standards-Aligned Learning Materials | \$12,000.00   | General Purpose Discretionary | Base                               | This is part of the infrastructure of a school. We have three copy machines and typically spend approximately 12K on copy contracts.   | In 95% of classroom observations there will be evidence of standards aligned instruction based on student data  | 5610        | n/a            | n/a | 133       |
| A2.3: Standards-Aligned Learning Materials | \$22,903.01   | General Purpose Discretionary | Base                               | Supplies are part of the infrastructure of a school. This is the first place that we cut back when needed. As you can see, we severely cut back from the usual \$20k that we spend so that we can preserve our valuable instructional programs. To mitigate this, we will ask our parent organization, Golden Dragon Project, to donate fundraising proceeds so that we can purchase necessary supplies. We are also being extremely frugal this year to preserve as much as we can for next year. | In 95% of classroom observations there will be evidence of standards aligned instruction based on student data  | 4310        | n/a            | n/a | 133       |
| A2.3: Standards-Aligned Learning Materials | \$13,000.00   | General Purpose Discretionary | Base                               | Ensure copy equipment is working to provide teachers the tools necessary to instruct students.   | Teachers will engage students in a math lesson that utilizes complex instruction and group-worthy tasks 1-2 times per week.   | 5610        | n/a            | n/a | 142       |
| A2.3: Standards-Aligned Learning Materials | \$10,979.19   | General Purpose Discretionary | Base                               | Ensure each classroom has a leveled library and maintain a heavily stocked school library  | Teachers in grades 2 -5 will organize literature groups based on students' reading levels.  | 4200        | n/a            | n/a | 142       |
| A2.3: Standards-Aligned Learning Materials | \$5,996.09    | General Purpose Discretionary | Base                               | leveled library books  | Teachers will develop and use appropriate questions to facilitate deeper conversations between students. Grade level teams will use PLC time to develop and calibrate questions.                      | 4200        | n/a            | n/a | 143       |
| A2.3: Standards-Aligned Learning Materials | \$5,000.00    | General Purpose Discretionary | Base                               | instructional materials for classrooms   | Teachers will develop appropriate lesson plans and structures to maximize effective use of SGS time and talents.  | 5610        | n/a            | n/a | 143       |
| A2.3: Standards-Aligned Learning Materials | \$16,478.50   | General Purpose Discretionary | Base                               | Materials, supplies and transport tickets to support all aspects of instruction and study tours.   | Provide assembly resources, study tours, adequate materials/supplies, copier resources, computers and media technologies.   | 4310        | n/a            | n/a | 145       |
| A2.3: Standards-Aligned Learning Materials | \$6,500.00    | General Purpose Discretionary | Base                               | Copier Maintenance Agreement   | Teachers will create a daily/weekly schedule that will allow for teaching all content areas weekly including assessment tasks and daily checks for understanding of objectives.                       | 5610        | n/a            | n/a | 146       |
| A2.3: Standards-Aligned Learning           | \$1,471.92    | General Purpose Discretionary | Base                               | Funds to purchase supplies   | Supplies, materials and books will be purchased to support parent education sessions.   | 4310        | n/a            | n/a | 146       |

| Associated LCAP Action Area                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$3,000.00    | General Purpose Discretionary | Base                               | Copier/Riso Maintenance Agreement to ensure reproduction support for classroom instruction.  | I. All teachers will design and implement, rigorous and engaging lessons across subject-content areas. Teacher will use scaffolding to provide access for ELLs of complex text. Teachers will engage in backward design focuses on addresses content-language demands and UDL principles   | 5610        | n/a            | n/a | 168       |
| A2.3: Standards-Aligned Learning Materials | \$5,000.00    | General Purpose Discretionary | Base                               | This is the Copier Maintenance Agreement for the 3 copy machines that we have in the school. | Teachers will post specific daily schedules that include what time mini-lessons with clear teaching points, guided reading, and student independent practice occur. An annual assessment plan for all formative assessments taken will be developed.   | 5610        | n/a            | n/a | 182       |
| A2.3: Standards-Aligned Learning Materials | \$1,000.00    | General Purpose Discretionary | Base                               | Student leveled books will be purchased  | Teachers will implement a Balanced Literacy program with an emphasis on Reader's Workshop, Guided Reading, Conferring, and SEEDs strategies with the support of our TSA coach for English Language Arts. We will focus on the strategic use of conferring to improve reading comprehension along with interventions for at-risk students. Within the Professional Development cycles for Balanced Literacy, professional development will be differentiated for teachers who are at varying levels of their professional practice.   | 4200        | n/a            | n/a | 101       |
| A2.3: Standards-Aligned Learning Materials | \$43,070.50   | General Purpose Discretionary | Base                               | Instructional materials  | Teachers will implement a Balanced Literacy program with an emphasis on Reader's Workshop, Guided Reading, Conferring, and SEEDs strategies with the support of our TSA coach for English Language Arts. We will focus on the strategic use of conferring to improve reading comprehension along with interventions for at-risk students. Within the Professional Development cycles for Balanced Literacy, professional development will be differentiated for teachers who are at varying levels of their professional practice.   | 4310        | n/a            | n/a | 101       |
| A2.3: Standards-Aligned Learning Materials | \$21,000.00   | General Purpose Discretionary | Base                               | licensing for web based programs   | Teachers will use a computer assisted "Accelerated Reader" program to monitor student independent reading volume in grades 3 -5. Teachers monitor individual student reading levels toward specific student reading goals  | 5846        | n/a            | n/a | 114       |
| A2.3: Standards-Aligned Learning Materials | \$22,000.80   | General Purpose Discretionary | Base                               | Purchase supplies and materials to support instruction.                                      | All teachers will implement all components of BAL including Reader's Workshop, Writer's Workshop, Word Study, Interactive Read alouds, Shared Reading and interactive/Shares writing ensuring students have plenty of time for independent reading and writing during Workshop. Teachers will follow scope and sequence for reading and writing units, create anchor charts, provide small group instruction to support differentiation and interventon. Teachers will als confer with students weekly. Weekly schedules will be set by each grade level identifying Reader's workshop block, Writer's workshop block, math, Science, PE and Designated ELD block. TK/Kindergarten and first grade teachers will include a literacy centers block. | 4310        | n/a            | n/a | 117       |
| A2.3: Standards-Aligned Learning Materials | \$40,000.00   | General Purpose Discretionary | Base                               | Supplies   | Funding priority - making sure classroom libraries are robust and continue to be re-stocked- making sure teachers have materials for centers, etc. - with particular focus on high interest books with characters that have the same demographics as our scholars.   | 4310        | n/a            | n/a | 118       |
| A2.3: Standards-Aligned Learning           | \$1,125.00    | General Purpose Discretionary | Base                               | Supplies   | Purchase supplies to support BAL literacy.   | 4310        | n/a            | n/a | 131       |

| Associated LCAP Action Area                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$6,767.63    | General Purpose Discretionary | Base                               | Supplies   | Teachers will be proficient at using the online programs such as MyOn, NEWSELA to personalized student instruction.  | 4310        | n/a            | n/a | 148       |
| A2.3: Standards-Aligned Learning Materials | \$3,000.00    | General Purpose Discretionary | Base                               | Equip Maint agree  | Teachers use a variety of engagement strategies that consider all learning styles, to address the needs of lower and GATE performing students  | 5610        | n/a            | n/a | 148       |
| A2.3: Standards-Aligned Learning           | \$196.00      | General Purpose Discretionary | Base                               | Postage  | supplies   | 5910        | n/a            | n/a | 148       |
| A2.3: Standards-Aligned Learning Materials | \$8,121.20    | General Purpose Discretionary | Base                               | Supplies   | Teachers will implement all components of the Balanced Literacy program. Reading Workshop will include mini lessons, independent reading, conferences, strategy groups and/or guided reading groups. Teachers will also use interactive read alouds, shared readings of complex text, academic discussion, writing and the appropriate integration of technology (e.g. RAZ, E-kids)  | 4310        | n/a            | n/a | 149       |
| A2.3: Standards-Aligned Learning Materials | \$9,000.00    | General Purpose Discretionary | Base                               | Equipment Maintenance  | Teachers will plan and implement all components of Balanced Literacy including Reading, Writing and ELD curriculum units and daily lessons that incorporate common core standards as evidenced by lesson plans and the posting of daily learning objectives.   | 5610        | n/a            | n/a | 149       |
| A2.3: Standards-Aligned Learning Materials | \$8,121.20    | General Purpose Discretionary | Base                               | Supplies   | Teachers will implement all components of the Balanced Literacy program. Reading Workshop will include mini lessons, independent reading, conferences, strategy groups and/or guided reading groups. Teachers will also use interactive read alouds, shared readings of complex text, academic discussion, writing and the appropriate integration of technology (e.g. RAZ, E-kids)  | 4310        | n/a            | n/a | 149       |
| A2.3: Standards-Aligned Learning Materials | \$9,000.00    | General Purpose Discretionary | Base                               | Equipment Maintenance  | Teachers will plan and implement all components of Balanced Literacy including Reading, Writing and ELD curriculum units and daily lessons that incorporate common core standards as evidenced by lesson plans and the posting of daily learning objectives.   | 5610        | n/a            | n/a | 149       |
| A2.3: Standards-Aligned Learning           | \$18,195.50   | General Purpose Discretionary | Base                               | Supplies for students throuout the year.                                       | General Supplies   | 4310        | n/a            | n/a | 172       |
| A2.3: Standards-Aligned Learning           | \$5,000.00    | General Purpose Discretionary | Base                               | Equipment and Maintance for copy machines                                      | General Supplies   | 5610        | n/a            | n/a | 172       |
| A2.3: Standards-Aligned Learning Materials | \$6,044.00    | General Purpose Discretionary | Base                               | school supplies to support expeditionary learning model and student incentives | Teacher revise/create expeditions that embed social studies content standards with a social justice component.   | 4310        | n/a            | n/a | 175       |
| A2.3: Standards-Aligned Learning Materials | \$13,000.00   | General Purpose Discretionary | Base                               | Use funds to pay for equipment maintenance of copier machines                  | Teacher revise/create expeditions that embed social studies content standards with a social justice component.   | 5610        | n/a            | n/a | 175       |
| A2.3: Standards-Aligned Learning Materials | \$17,046.41   | General Purpose Discretionary | Base                               | supplies   | Implement Reading Workshop that includes a mini lesson that is Common Core State Standards aligned, conferencing with students that focuses on goal setting, reading text at their individual reading level and at their grade level using complex text, discussing and interacting with text using academic discussions, which will build of the readers workshop format and use of teh 4 T's (talk, text, task, time) to ensure a quality implementation of reader's workshop. | 4310        | n/a            | n/a | 177       |
| A2.3: Standards-Aligned Learning Materials | \$3,500.00    | General Purpose Discretionary | Base                               | As tool to provide instructional material for students in class and at home    | K-5 teachers will continue implementing and refining all features of Readers' Workshop--teaching point/mini-lesson, independent practice, conferring with record keeping and notes   | 5610        | n/a            | n/a | 178       |

| Associated LCAP Action Area                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|--|---|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$6,000.00    | General Purpose Discretionary | Base                               | Teachers will use copy machine to duplicate curricular materials for students and send home family communication.  | Time during August retreat and buy-back days to update classrooms.<br>Each classroom is used for PD throughout the year so teachers can see each others' classrooms, share positive feedback, and gain ideas.<br>Materials such as sheet protectors, border, fabric, poster paper, post-its, markers are available for teachers.<br>Access to copy machines for all teachers. | 5610        | n/a            | n/a | 190       |
| A2.3: Standards-Aligned Learning Materials | \$10,195.75   | General Purpose Discretionary | Base                               | Teachers will have access to materials to use in the classroom and to provide for all students.  | Time during August retreat and buy-back days to update classrooms.<br>Teachers have access to materials and books as needed.<br>All teachers have the UoS post-its and online access.   | 4310        | n/a            | n/a | 190       |
| A2.3: Standards-Aligned Learning           | \$5,000.00    | General Purpose Discretionary | Base                               | Copier maintenance for creating materials for classroom use  | Provide required materials and supplies for all classrooms  | 5610        | n/a            | n/a | 235       |
| A2.3: Standards-Aligned Learning           | \$12,000.00   | General Purpose Discretionary | Base                               | Copier Maintenance   | Copier Maintenance - materials for office and classroom support.  | 5610        | n/a            | n/a | 103       |
| A2.3: Standards-Aligned Learning           | \$10,000.00   | General Purpose Discretionary | Base                               | Math Application Licensing   | Purchase ST Math.   | 5826        | n/a            | n/a | 103       |
| A2.3: Standards-Aligned Learning           | \$10,000.00   | General Purpose Discretionary | Base                               | Field Trips  | Provide opportunities for field trips, classroom presentations, assemblies, and speakers.   | 5846        | n/a            | n/a | 103       |
| A2.3: Standards-Aligned Learning           | \$26,625.00   | General Purpose Discretionary | Base                               | Supplies   | Support core curriculum and intervention materials.   | 4310        | n/a            | n/a | 103       |
| A2.3: Standards-Aligned Learning Materials | \$1,000.00    | General Purpose Discretionary | Base                               | Audio Visual   | Teachers will establish regular practices including solving multi step problems, homework and number talks  | 4474        | n/a            | n/a | 103       |
| A2.3: Standards-Aligned Learning Materials | \$13,832.00   | General Purpose Discretionary | Base                               | Purchase materials and supplies to support all enrolled students.  | Provide resources, including prioritizing budget resources, to create classroom environments that are warm, nurturing and inviting.   | 4310        | n/a            | n/a | 105       |
| A2.3: Standards-Aligned Learning Materials | \$35,600.00   | General Purpose Discretionary | Base                               | Funds to purchase standards aligned instructional materials, including notebooks, paper and pencils.   | All Kinder-5th grade teachers implementing Readers Workshop. 6th-8th grade Humanities teachers create systems and structures to support reading growth including reading goals, AR, Achieve 3000 and small group tutoring and intervention. 6th-8th grade Humanities teachers use genre based assessments and reading growth goals.   | 4310        | n/a            | n/a | 112       |
| A2.3: Standards-Aligned Learning Materials | \$10,000.00   | General Purpose Discretionary | Base                               | Funds to support general copier and printer maintenance for 50+ staff members  | All Kinder-5th grade teachers implementing Readers Workshop. 6th-8th grade Humanities teachers create systems and structures to support reading growth including reading goals, AR, Achieve 3000 and small group tutoring and intervention. 6th-8th grade Humanities teachers use genre based assessments and reading growth goals.   | 5610        | n/a            | n/a | 112       |
| A2.3: Standards-Aligned Learning Materials | \$2,500.00    | General Purpose Discretionary | Base                               | Purchase classroom materials.  | Implement Common Core State Standards Curriculum according to defined master schedule with fidelity and agreements set during grade level planning.   | 2225        | n/a            | n/a | 121       |
| A2.3: Standards-Aligned Learning Materials | \$2,000.00    | General Purpose Discretionary | Base                               | Purchase classroom materials.  | Implement Common Core State Standards Curriculum according to defined master schedule with fidelity and agreements set during grade level planning.   | 2250        | n/a            | n/a | 121       |
| A2.3: Standards-Aligned Learning Materials | \$15,859.70   | General Purpose Discretionary | Base                               | Provide the necessary classroom supplies (notebooks for Science, post-its for independent reading/close reading, workshop/personalized learning folders/binders, etc.) | Implement Common Core State Standards Curriculum according to defined master schedule with fidelity and agreements set during grade level planning.   | 4310        | n/a            | n/a | 121       |

| Associated LCAP Action Area                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$5,000.00    | General Purpose Discretionary | Base                               | Copier Maintenance  | Teachers will use F&P running records as diagnostic tools, Continuum of Literacy, writing units of study as tools for literacy instruction  | 5610        | n/a            | n/a | 125       |
| A2.3: Standards-Aligned Learning Materials | \$10,675.00   | General Purpose Discretionary | Base                               | General Supplies  | Continue to maintain copy machine maintenance, and general supplies to make copies of books online from Reading A-Z (RAZ), copy online Lucy Calkins materials support materials and purchase academic supplies such as folders and post its and teching supplies.   | 4310        | n/a            | n/a | 136       |
| A2.3: Standards-Aligned Learning           | \$10,000.00   | General Purpose Discretionary | Base                               | Purchase of computer licenses for instructional programs  | Teachers will utilize Technological based programs to increase student achievement in literacy/math.  | 5846        | n/a            | n/a | 138       |
| A2.3: Standards-Aligned Learning Materials | \$8,472.75    | General Purpose Discretionary | Base                               | Purchase of computer licenses for personalized learning   | Plan common core aligned lessons that integrating technology into math and science instruction.   | 5846        | n/a            | n/a | 144       |
| A2.3: Standards-Aligned Learning Materials | \$10,074.47   | General Purpose Discretionary | Base                               | Supplies and materials to support student instruction and acceleration.   | Ensure teachers have the necessary supplies to implement instructional shifts.  | 4310        | n/a            | n/a | 166       |
| A2.3: Standards-Aligned Learning Materials | \$5,000.00    | General Purpose Discretionary | Base                               | Equipment maintenance to ensure teachers have the required materials to support instruction.  | Ensure teachers have the necessary supplies to implement instructional shifts.  | 5610        | n/a            | n/a | 166       |
| A2.3: Standards-Aligned Learning           | \$7,352.06    | General Purpose Discretionary | Base                               | Supplies  | Leveled libraries in all classrooms - spanish books for ELL students at their levels  | 4310        | n/a            | n/a | 192       |
| A2.3: Standards-Aligned Learning Materials | \$6,000.00    | General Purpose Discretionary | Base                               | Copier Maintenance. This covers both copiers on campus.   | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12.  | 5610        | n/a            | n/a | 154       |
| A2.3: Standards-Aligned Learning Materials | \$2,000.00    | General Purpose Discretionary | Base                               | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, Engage New York (ELA), that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. This can also support fieldtrips and buses. | Use reading (running) records to understand individual student strengths and areas of growth and guide instruction. School wide focus on data driven instruction and lesson design including focused and specific instruction, modeling, guided practice, modeling, independent practice and assessment. Track student reading growth by regularly conferring with students and guiding them to set reading growth goals. | 5826        | n/a            | n/a | 154       |
| A2.3: Standards-Aligned Learning Materials | \$56,401.39   | General Purpose Discretionary | Base                               | Carry over money for all additional expenses, supplies, etc   | Implementing a balanced Literacy program throughout the school to support all students to increase SRI levels, especially the students that are 2 or more years below grade level   | 4310        | n/a            | n/a | 201       |
| A2.3: Standards-Aligned Learning Materials | \$10,000.00   | General Purpose Discretionary | Base                               | Supplies: Included are student planners, school supplies, PE equipment, technology needs, additional reading materials, and curricular resources for teachers.  | Use student data to purchase supplies, supplemental books, materials aligned to CCSS to ensure students are on track to mastery key standards   | 5610        | n/a            | n/a | 204       |
| A2.3: Standards-Aligned Learning           | \$59,238.19   | General Purpose Discretionary | Base                               | Supplies  | Supplies for classroom instruction aligned with the CCSS.   | 4310        | n/a            | n/a | 206       |
| A2.3: Standards-Aligned Learning Materials | \$37,500.00   | General Purpose Discretionary | Base                               | Extended Contract to participate in PD activities and leadership work   | Using teacher leaders to train their colleagues.  | 1120        | n/a            | n/a | 210       |
| A2.3: Standards-Aligned Learning Materials | \$50,735.00   | General Purpose Discretionary | Base                               | General supply money  | Provide operational materials and supplies so that teachers and school can provide necessary materials to support student achievement.  | 4310        | n/a            | n/a | 213       |
| A2.3: Standards-Aligned Learning           | \$3,000.00    | General Purpose Discretionary | Base                               | Refreshments for parent activities  | Provide operational materials and supplies for student interventions and support  | 4311        | n/a            | n/a | 213       |

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|--|---------------|-------------------------------|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A2.3: Standards-Aligned Learning Materials | \$15,000.00   | General Purpose Discretionary | Base                               | Chromebook carts   | Provide operational materials and supplies so that teachers and school can provide necessary materials to support student achievement.   | 4420        | n/a            | n/a | 213       |
| A2.3: Standards-Aligned Learning Materials | \$9,000.00    | General Purpose Discretionary | Base                               | Copier maintenance   | Provide operational materials and supplies so that teachers and school can provide necessary materials to support student achievement.   | 5610        | n/a            | n/a | 213       |
| A2.3: Standards-Aligned Learning           | \$30,825.00   | General Purpose Discretionary | Base                               | Supplies   | Teachers maintain a rigorous, relevant, and engaging classroom environment   | 4310        | n/a            | n/a | 221       |
| A2.3: Standards-Aligned Learning           | \$5,000.00    | General Purpose Discretionary | Base                               | Copier Agreement.  | Teachers will plan for students to justify their answers and provide evidence across content areas.  | 5610        | n/a            | n/a | 224       |
| A2.3: Standards-Aligned Learning Materials | \$3,000.00    | General Purpose Discretionary | Base                               | Admission Fees - field trips   | Budget for expeditional learning experiences e.g. PBL, field trips, access to technology (Achieve 3000, NoRedInk, etc.), etc.  | 5829        | n/a            | n/a | 228       |
| A2.3: Standards-Aligned Learning Materials | \$128,362.50  | General Purpose Discretionary | Base                               | Supplies to run the school- Concurrent and Dual Enrollment - Bus and BART/ Books and Material (35K)      | Academic support and inclusion   | 4310        | n/a            | n/a | 232       |
| A2.3: Standards-Aligned Learning Materials | \$20,000.00   | General Purpose Discretionary | Base                               | Equipment-Technology other than computers needed to support instruction                                  | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4410        | n/a            | n/a | 302       |
| A2.3: Standards-Aligned Learning Materials | \$1,000.00    | General Purpose Discretionary | Base                               | DUES & MEMBERSHIPS   | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)  | 5300        | n/a            | n/a | 304       |
| A2.3: Standards-Aligned Learning           | \$1,700.00    | General Purpose Discretionary | Base                               | Dues and memberships   | (Schoolwide)   | 5300        | n/a            | n/a | 305       |
| A2.3: Standards-Aligned Learning           | \$5,000.00    | General Purpose Discretionary | Base                               | Books other than textbooks   | academic supports -  | 4200        | n/a            | n/a | 305       |
| A2.3: Standards-Aligned Learning Materials | \$150,000.00  | General Purpose Discretionary | Base                               | Supplies to allow the school to function through the year (paper, teacher supplies, office supplies etc) | academic supports  | 4310        | n/a            | n/a | 305       |
| A2.3: Standards-Aligned Learning Materials | \$5,000.00    | General Purpose Discretionary | Base                               | Provide supplementary books  | Develop a school-wide literacy program focused on classroom literacy and writing instructional practices and an intensive reading acceleration program.  | 4200        | n/a            | n/a | 309       |
| A2.3: Standards-Aligned Learning Materials | \$32,004.50   | General Purpose Discretionary | Base                               | Provide necessary materials for instruction and operation of school                                      | Develop a school-wide literacy program focused on classroom literacy and writing instructional practices and an intensive reading acceleration program.  | 4310        | n/a            | n/a | 309       |
| A2.3: Standards-Aligned Learning Materials | \$15,719.00   | General Purpose Discretionary | Base                               | Provide computer tech  | Develop a school-wide literacy program focused on classroom literacy and writing instructional practices and an intensive reading acceleration program.  | 5737        | n/a            | n/a | 309       |
| A2.3: Standards-Aligned Learning Materials | \$5,000.00    | General Purpose Discretionary | Base                               | Books Not Textbooks  | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats.   | 4200        | n/a            | n/a | 310       |
| A2.3: Standards-Aligned Learning Materials | \$50,000.00   | General Purpose Discretionary | Base                               | Purchase textbooks for our new Sociology for all 9th grade students program                              | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)  | 4100        | n/a            | n/a | 306       |



| Associated LCAP Action Area   | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|---|---------------|-------------------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A2.3: Standards-Aligned Learning Materials  | \$53,500.21   | General Purpose Discretionary | Base                               | Supplies to support the academic and behavioral needs of the school to support GATE students.   | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | 4310        | n/a                            | n/a  | 306       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$10,000.00   | Intensive School Support      | S&C                                | Supplies  | AVID  | 4311        | n/a                            | n/a  | 303       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$47,336.60   | LCFF Concentration            | S&C                                | Site Labor Expenses   | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12.                                  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.55 |           |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$575.85      | LCFF Concentration            | S&C                                | Supplies  | -Teachers create standing meeting time (during advisory) with each advisee to discuss social/emotional goal and academic goal (ILP)<br>-Teachers collaborate with after school teaches to discuss needs of student support during extended day<br>-Teachers growth-mindset practices and use language to support Work Hard Get Smart theory | 4310        | n/a                            | n/a  | 203       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$58,348.80   | LCFF Supplemental             | S&C                                | TSA to provide coaching, professional development, assessment coordination  | TSA will continue to coach teachers in their planning process and in observation to ensure that teachers are understanding the why behind their instruction   | n/a         | 10 MONTH CLASSROOM TSA         | 0.6  | 119       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$34,274.06   | LCFF Supplemental             | S&C                                | Pay salary for Teacher on Special Assignment  | Principal work with TSA/CCTL to ensure delivery of PD to assist in providing training to teachers in scaffolding academic discussion.   | n/a         | 10 MONTH CLASSROOM TSA         | 0.4  | 123       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$9,500.00    | LCFF Supplemental             | S&C                                | Teachers will be observed and receive imidiata feedback by Leader and alternate observer. Teacher coaching will be provided for all new teachers. | Principal will dedicate 2x's a week to observe acceleration instruction. TSA will directly work with teachers to identify students that need reading acceleration services.   | 1122        | n/a                            | n/a  | 172       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$15,000.00   | LCFF Supplemental             | S&C                                | Teacher salaries and stipends for on-site mentor teachers, committee leads, ILT   | Mentor teachers will be partnered with new teaching staff to support them through expeditionary learning elements & SLD/ELD practices.  | 1120        | n/a                            | n/a  | 175       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$45,960.94   | LCFF Supplemental             | S&C                                | support teachers with tier 2 and 3 students so that students are in class learning  | Principal will meet to ensure alignment of campus resources to support tier 2 and 3 students: Higher Ground, Lincoln, RSP, counselor, speech specialist   | n/a         | SOCIAL WORKER                  | 0.4  | 125       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$21,981.74   | LCFF Supplemental             | S&C                                | STIP Sub to support teachers for TGDS, and for RTI  | TSAs and Stip subs will be available to cover teachers for Teacher Growth and Development observations as well as pre and post conferences.   | n/a         | TEACHER STIP                   | 0.45 | 136       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$17,682.03   | LCFF Supplemental             | S&C                                | Supplement base funded EEIP teacher to provide enrichment   | L: consistently emphasize Instructional Core vision: %Students can state verbally and in writing what is the problem they are trying to solve, what they know about the background of the problem, what they don't know and need to learn, questions they have about the problem, and how they would like to solve it.+                     | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.2  | 181       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$29,308.98   | LCFF Supplemental             | S&C                                | Fund STIP sub for coverage for TGDS, data observations and planning   |   | n/a         | TEACHER STIP                   | 0.6  | 181       |

| Associated LCAP Action Area   | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|---|---------------|--------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$45,825.81   | LCFF Supplemental  | S&C                                | Site Labor Expenses  | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | n/a         | 11 MONTH CLASSROOM TSA         | 0.4  | 154       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$26,965.38   | LCFF Supplemental  | S&C                                | Site Labor Expenses  | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | n/a         | CLERK TYPIST                   | 0.4  | 154       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$24,776.57   | LCFF Supplemental  | S&C                                | Site Labor Expenses  | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | n/a         | LIBRARY CLERK SR               | 0.45 | 154       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$13,278.03   | LCFF Supplemental  | S&C                                | Site Labor Expenses  | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.2  | 154       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$38,729.95   | LCFF Supplemental  | S&C                                | Site Labor Expenses  | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.45 | 154       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$291.06      | LCFF Supplemental  | S&C                                | Buying supplies  | Implementation of common classroom practices - do now, writing down homework in binder reminder, etc   | 4310        | n/a                            | n/a  | 201       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$24,912.63   | Program Investment | S&C                                | Site Labor Expenses  | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | n/a         | TEACHER STIP                   | 0.51 | 154       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$7,327.25    | Program Investment | S&C                                | Hiring a stip sub to support tgds  | Assisting students in selecting books in their lexile range. Provide direct on how to choose just right books  | n/a         | TEACHER STIP                   | 0.15 | 201       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$45,600.00   | Program Investment | S&C                                | Fund to pay for Stipends to veteran teachers to act as coaches and mentors for new teachers, and to stipend new teachers for extended hours. | Train 9th and 10th grade teachers in community health equity themes to support pathway integration (Community Health Equity Academy)   | 1120        | n/a                            | n/a  | 301       |



| Associated LCAP Action Area   | Budget Amount | Budget Resource      | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|---|---------------|----------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$22,912.90   | Title I Basic        | Restricted - Title 1               | Site Labor Expenses  | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | n/a         | 11 MONTH CLASSROOM TSA         | 0.2  | 154       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$26,602.16   | Title I Basic        | Restricted - Title 1               | Site Labor Expenses  | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.4  | 154       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$42,440.04   | Title I Basic        | Restricted - Title 1               | Hiring a TSA - .5 FTE from GP and .5 from Title 1  | Do Nows; pair shares; sentence frames, consistent management strategies, exit tickets, basic differentiation strategies ; quick writes, including direct instruction and balancing this with Common Core teaching strategies . three reads, academic conversations, etc.                                   | n/a         | 10 MONTH CLASSROOM TSA         | 0.5  | 201       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$40,811.15   | Measure N Parcel Tax | Restricted                         | Increasing the number of staff to support K-12 Instruction   | Low Student to Teacher ratio   | n/a         | TEACHER STIP                   | 1    | 330       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$16,608.42   | Measure G (TGDS)     | Other                              | STIP Teacher to provide release time for TGDS and small group intervention   | Teachers will implement culturally competent teaching practices including the Chabot 5 Step  | n/a         | TEACHER STIP                   | 0.34 | 106       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$7,500.00    | Measure G (TGDS)     | Other                              | TGDS supports teachers in improving their instruction in all 3 of our focus areas. Some of this money will pay for the alternate observer. We also use some of this money to give a stipend to the teacher in charge. We do not have a TSA or AP, so this is a needed position when the principal is off-site. | Observing classrooms and providing feedback to teachers about implementation of new strategies   | 1120        | n/a                            | n/a  | 111       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$10,000.00   | Measure G (TGDS)     | Other                              | Extended contracts for teachers to provide time for teacher reflection and post observation conferences with the principal. New teachers will also have extended contracts for additional professional development and new teacher PLC cohort meetings supported by TSA.                                       | The TSA will lead BAL PD focused on reading and writing workshop. Principal and alternate observers will will observe teaching practice and provide feedback to teachers.  | 1120        | n/a                            | n/a  | 146       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$24,424.15   | Measure G (TGDS)     | Other                              | TGDS STIP to support peer observations and TGDS observation cycles   | Principal, ILT, SSC, & PBIS/COST will conduct learning walks 3 times p/year to support and identify support/PD needs.  | n/a         | TEACHER STIP                   | 0.5  | 175       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$4,000.00    | Measure G (TGDS)     | Other                              | Teacher extra pay for alternate observers  | Principal, ILT, SSC, & PBIS/COST will conduct learning walks 3 times p/year to support and identify support/PD needs.  | 1120        | n/a                            | n/a  | 175       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$29,308.98   | Measure G (TGDS)     | Other                              | STIP sub to release  | The TSA will coordinate peer observations with STIP sub support .A STIP sub will provide release for teachers to participate in peer observations. ILT members will receive extended contract pay.   | n/a         | TEACHER STIP                   | 0.6  | 178       |

| Associated LCAP Action Area   | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|---|---------------|-------------------------------|------------------------------------|--|--|-------------|------------------------|------|-----------|
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$6.02        | Measure G (TGDS)              | Other                              | STIP sub to release  | 11 month TSA will lead PD and PLC learning for all teachers. A STIP sub will provide release for teachers to participate in peer observations. STIP sub. will provide contractual prep time during class time in the library so that PD time can be extended on Wednesday to include PLC time for lesson planning. ILT members will receive extended contract pay.   | 4399        | n/a                    | n/a  | 178       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$19,539.32   | Measure G (TGDS)              | Other                              | Fund STIP sub for coverage for TGDS, data observations and planning  | O: Create systems and structures for monitoring formative and summative data including data conferences, data walls, student goal setting protocols  | n/a         | TEACHER STIP           | 0.4  | 181       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$23,935.67   | Measure G (TGDS)              | Other                              | Site Labor Expenses  | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12.   | n/a         | TEACHER STIP           | 0.49 | 154       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$19,375.00   | General Purpose Discretionary | Base                               | Supplies to support School Business.   | Kinder-2nd grade focus on guided reading during centers/workshop time.   | 4310        | n/a                    | n/a  | 115       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$2,442.42    | General Purpose Discretionary | Base                               | Hire stip sub  | We will use Advisory to teach school wide expectations   | n/a         | TEACHER STIP           | 0.05 | 201       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$1,000.00    | General Purpose Discretionary | Base                               | Meeting Refreshments   | Provide PD to ILT on close reading and complex text strategies.  | 4311        | n/a                    | n/a  | 226       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$18,163.19   | General Purpose Discretionary | Base                               | Substitute to support teacher collaboration; conference attendance   | New site-based governance team focused on new teacher support and professional development (Schoolwide)  | n/a         | TEACHER STIP           | 0.5  | 302       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$6,825.69    | General Purpose Discretionary | Base                               | Conference Expenses-support professional development for new teachers  | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 5220        | n/a                    | n/a  | 302       |
| A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual) | \$5,000.00    | General Purpose Discretionary | Base                               | Meeting Refreshments   | Teacher Recruitment and Retention  | 4311        | n/a                    | n/a  | 303       |
| A2.5: Teacher Professional Development for CCSS & NGSS                              | \$39,426.60   | LCFF Concentration            | S&C                                | Partial salary of a TSA to support in developing the math and balanced literacy instructional practices of the teachers. | 2. Lit Coach will lead teachers through using the Literacy Continuum to set goals with students  | n/a         | 10 MONTH CLASSROOM TSA | 0.5  | 183       |
| A2.5: Teacher Professional Development for CCSS & NGSS                              | \$6,584.82    | LCFF Concentration            | S&C                                | Partial salary for a STIP substitute to support in teacher professional development.                                     | 10. Teachers will incorporate Academic Discussion in grades TK-5th; teachers will record individual student participation in Academic Discussion and will guide standards aligned instruction  | n/a         | TEACHER STIP           | 1    | 183       |
| A2.5: Teacher Professional Development for CCSS & NGSS                              | \$19,539.32   | LCFF Concentration            | S&C                                | to provide release time for teachers peer observations   | The TSA will coordinate peer observations with STIP sub support .A STIP sub will provide release for teachers to participate in peer observations. ILT members will receive extended contract pay.   | n/a         | TEACHER STIP           | 0.4  | 178       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|--|---------------|--------------------|------------------------------------|---|--|-------------|------------------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$24,848.69   | LCFF Concentration | S&C                                | Hire 1.0 Intervention Teacher whose responsibilities include managing PD calendar, aligning PD for teachers to increase understanding and implementation of CCSS's, | TSA provides support for students needing acceleration in core subject areas, especially reading, language arts and math. TSA also provides on site coaching and professional development for all teachers.  | n/a         | 10 MONTH CLASSROOM TSA | 0.29 | 105       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$3,000.00    | LCFF Concentration | S&C                                | Pay for substitutes to foster peer observation and additional PLCs as needed  | Principal/TSA's will do weekly walk-throughs and invite teachers to join - to assess progress towards goals and collect data to inform professional learning and share with staff for reflection and revision as needed.   | 1150        | n/a                    | n/a  | 136       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$8,132.60    | LCFF Concentration | S&C                                | TSA to work with EL Students , collaboration Coverage   | PLC Collaboration will be provided once a week for teachers to backwards plan units and assessments utilizing the backwards planning tool on their computers. Professional Learning will be provided by the TSA at the beginning of each cycle to facilitate backwards planning of new units with teachers. Administration (Principal and TSA) will visit the PLC collaboration groups to progress monitor successes and challenges of backwards planning. | n/a         | TEACHER STIP           | 0.25 | 138       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$16,492.25   | LCFF Concentration | S&C                                | Salary TSA  | Fund full or partial TSA-Instruction to support on-site Professional Learning. Support for on-going coaching and designing of professional learning. TSA must work with a group of students daily. TSA schedule due to ExO upon creation of position prior to hiring individual.   | n/a         | 10 MONTH CLASSROOM TSA | 0.15 | 165       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$3,200.00    | LCFF Concentration | S&C                                | Teacher Summer PD Retreat   | T: Use long and short-term planning to design unit plans and learning tasks so that: Students can state verbally and in writing what is the problem they are trying to solve, what they know about the background of the problem, what they don't know and need to learn, questions they have about the problem, and how they would like to solve it.  | 5624        | n/a                    | n/a  | 181       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$8,000.00    | LCFF Concentration | S&C                                | CCSS Scope and Sequence planning support  | T: Use long and short-term planning to design unit plans and learning tasks so that: Students can state verbally and in writing what is the problem they are trying to solve, what they know about the background of the problem, what they don't know and need to learn, questions they have about the problem, and how they would like to solve it.  | 5825        | n/a                    | n/a  | 181       |
| A2.5: Teacher Professional Development for             | \$18,073.87   | LCFF Concentration | S&C                                | TGDS Support Staff  | ILT performs bi-weekly walkthroughs to observe for implementation and inform PD differentiation  | n/a         | TEACHER STIP           | 0.37 | 226       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$10,000.00   | LCFF Supplemental  | S&C                                | Extra collaborative planning time for staff   | Collaborate with classified and certificated colleagues weekly in PLCs using data to drive instruction   | 1150        | n/a                    | n/a  | 102       |
| A2.5: Teacher Professional Development for             | \$10,228.00   | LCFF Supplemental  | S&C                                | Stipends for additional planning work   | All teachers implement backwards design in their lessons   | 1120        | n/a                    | n/a  | 108       |
| A2.5: Teacher Professional Development for             | \$85,685.15   | LCFF Supplemental  | S&C                                | Support New Teachers in Implementing Standards-Aligned Instruction  | Create TSA position, to support new teacher instruction (focused on standards-aligned instruction, and building MTSS in classroom).  | n/a         | 10 MONTH CLASSROOM TSA | 1    | 115       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$6,000.00    | LCFF Supplemental  | S&C                                | Release time for TGDS implementation/peer observations/conferencing/data analysis and off site visits.  | Implement staff inclusive reflection sessions to build and strengthen common understanding and define grade level cluster identifiers of effective practice within the profile components.   | 1150        | n/a                    | n/a  | 145       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE   | School ID |
|--|---------------|-------------------|------------------------------------|--|--|-------------|--------------------------------|-------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$4,000.00    | LCFF Supplemental | S&C                                | Meeting refreshments for parent meetings and professional development sessions for teachers.   | Schedules, PD, lesson plans, student work samples, field trip buses, calendar family engagement events.  | 4311        | n/a                            | n/a   | 146       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$892.03      | LCFF Supplemental | S&C                                | Continue to fund Gardening STIP sub to provide gardening education to students, offer teacher collaboration time, and support resorative justice practices and de-escalation support throughout the day. | Teachers will be given collaboration time to focus on data analysis and planning effective lessons and conferring notes for student conferencing. Teachers will participate in Inquiry Teams to promote personalized learning and increase student achievement to address the needs of ELs, struggling readers, Foster Youth, and GATE students.   | n/a         | TEACHER STIP                   | 0.02  | 170       |
| A2.5: Teacher Professional Development for             | \$3,000.00    | LCFF Supplemental | S&C                                | Substitutes  | Provide PD and planning time   | 1150        | n/a                            | n/a   | 171       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$113,263.11  | LCFF Supplemental | S&C                                | Salary of a 1.0 FTE TSA for Bal Lit - to support in developing the balanced literacy instructional practices of the teachers.  | 1. Teachers will use F&P Reading Records 3 times a year to understand individual students skills and guide instruction.  | n/a         | 10 MONTH CLASSROOM TSA         | 1     | 183       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$45,281.25   | LCFF Supplemental | S&C                                | TSA for English Language Arts  | Teachers will implement a Balanced Literacy program with an emphasis on Reader's Workshop, Guided Reading, Conferring, and SEEDs strategies with the support of our TSA coach for English Language Arts. We will focus on the strategic use of conferring to improve reading comprehension along with interventions for at-risk students. Within the Professional Development cycles for Balanced Literacy, professional development will be differentiated for teachers who are at varying levels of their professional practice. | n/a         | 11 MONTH CLASSROOM TSA         | 0.35  | 101       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$16,601.14   | LCFF Supplemental | S&C                                | STIP subs to support interventions, TGDS, and Supplemental Collaborative Planning  | Release Schedule for grade levels will occur 10 to 13 times during the school year based on an established schedule. Teachers will engage in professional development and also have time for extensive planning.   | n/a         | TEACHER STIP                   | 0.457 | 101       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$46,651.61   | LCFF Supplemental | S&C                                | Stip Sub Position  | Weekly PLC time for Grade level PLC Monthly PLC time by grade level or Program (ie. Sped teachers, inclusion partners) during school day with classroom coverage provided by subs, stip subs and additional day of prep teacher.   | n/a         | TEACHER STIP                   | 1     | 117       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$144,000.00  | LCFF Supplemental | S&C                                | Contracts for - Teacher's College, HEROs, SSL, Counseling, Blended Learning Tech, Management Coach   | 6. Blended Learning specialist pushing into classrooms during centers time, and during blended learning time to provide direct teachers support and student support to build confidence and support the implementation of adaptive technology (Istation, STmath, FastForward, Imagine Learning)  | 5825        | n/a                            | n/a   | 118       |
| A2.5: Teacher Professional Development for             | \$42,666.00   | LCFF Supplemental | S&C                                | Salary   | The school will hire a STIP substitute to release teachers for 50 additional minutes per week of collaboration time.   | n/a         | TEACHER STIP                   | 1     | 131       |
| A2.5: Teacher Professional Development for             | \$7,455.43    | LCFF Supplemental | S&C                                | Prep   | Teacher will collaborate with colleagues around all aspects of BAL.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.1   | 148       |
| A2.5: Teacher Professional Development for             | \$35,000.94   | LCFF Supplemental | S&C                                | TSA for ELA  | TSA to provide PD and individual coaching in small group and 1:1   | n/a         | 10 MONTH CLASSROOM TSA         | 0.5   | 151       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$19,244.58   | LCFF Supplemental | S&C                                | Common Core Teacher Leader Position  | Teachers will be pulled out of their classroom 3x a week to hold planning/PLC time with their grade level colleagues and common core teacher leader. Each block will be dedicated to a specific component of Balance Literacy.   | n/a         | 11 MONTH CLASSROOM TSA         | 0.2   | 172       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|-------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$27,673.91   | LCFF Supplemental | S&C                                | TSA  | *provide PD opportunities at site and within the district on Balanced literacy. *provide set day and time PLC time to plan, analyze data, and create units with grade level team * weekly check-in between the principal, TSA, and common core teacher leader to identify PD needs and monitor progress * organizing data night's (UFA) to focus on progress monitoring and parent education around reader's workshop  | n/a         | 10 MONTH CLASSROOM TSA         | 0.3  | 177       |
| A2.5: Teacher Professional Development for             | \$59,012.51   | LCFF Supplemental | S&C                                | 50% TSA Salary and Benefits  | Professional development on Writing Workshop and coaching into English errors  | n/a         | 10 MONTH CLASSROOM TSA         | 0.5  | 186       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$90,249.85   | LCFF Supplemental | S&C                                | The assistant principal will serve as an instructional leader to coordinate and facilitate:<br>-assessment and data collection, reporting, and analysis<br>-district and state testing<br>-scheduling of specials, preps, instructional expectations<br>-curriculum and materials needs<br>-COST (coordination of services team)<br>-TGDS evaluations for half the school caseload<br>-interventions for striving students | Principal/ILT will ensure that all TCN instructional expectations are followed-through upon through walk-throughs, schedule development, and other accountability structures.<br><br>Assess level of school-wide or individual of teacher practice by using the Academic Discussion Continuum of Teacher Practice. Identify one or two school-wide strategies to foster academic discussion.<br><br>Provide ALL teachers school-wide professional development and on-going coaching on language instruction: California ELD Standards, ELA/ELD framework, focused language study, developing language and content objectives and designing aligned instruction, high impact language practices, ensuring equitable participation, and using appropriate levels of scaffolding. | n/a         | ASSISTANT PRINCIPAL ELEMENTARY | 0.84 | 190       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$31,751.40   | LCFF Supplemental | S&C                                | Release teachers for coaching, TGDS meetings, professional development and planning.   | Principal/ILT will ensure that all TCN instructional expectations are followed-through upon using the TGDS evaluation system, walk-throughs, goals conferences, etc.<br>Principal, AP, TSAs, and TGDS alternate observers will provide coaching cycles with teachers around Readers Workshop and literacy.   | n/a         | TEACHER STIP                   | 0.65 | 190       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$10,000.00   | LCFF Supplemental | S&C                                | Provide opportunities for teachers to attend trainings, teacher conferences and participate in high quality professional development.  | Provide resources, including professional development and attendance at professional conferences, to deepen teacher and staff knowledge of needs of GATE students.   | 5220        | n/a                            | n/a  | 105       |
| A2.5: Teacher Professional Development for             | \$70,043.38   | LCFF Supplemental | S&C                                | EEIP Teacher .8  | Weekly collaboration on data analysis, long-term planning, unit planning and lesson planning during protected collaboration time   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.8  | 107       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$48,848.30   | LCFF Supplemental | S&C                                | Full time STIP sub to assist with collaboration time for teachers by using drama to supplement master of language arts skills A second STIP sub to work with leveled book intervention   | Weekly PLC Collaboration will be provided for data analysis and planning- release by STIP SUB  | n/a         | TEACHER STIP                   | 1    | 138       |
| A2.5: Teacher Professional Development for             | \$33,931.92   | LCFF Supplemental | S&C                                | Hire a .75FTE TSA who will focus on literacy support for the entire school   | TSA will develop individual group and system wide capacity for consistent implementation and data analysis through coaching.   | n/a         | 11 MONTH CLASSROOM TSA         | 0.25 | 144       |
| A2.5: Teacher Professional Development for             | \$35,367.18   | LCFF Supplemental | S&C                                | Hire a full time TSA to focus on Math.   | Math TSA to provide PD and assist with PLC's, provide Observation and Feedback   | n/a         | 11 MONTH CLASSROOM TSA         | 0.5  | 144       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|-------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$24,424.15   | LCFF Supplemental | S&C                                | Hire an elementary based STIP sub   | A STIP sub who will provide classroom coverage so that teachers may meet to collaborate with colleagues and parents, and attend professional development.  | n/a         | TEACHER STIP                   | 0.5  | 144       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$39,781.28   | LCFF Supplemental | S&C                                | Salary TSA  | Fund full or partial TSA-Instruction to support on-site Professional Learning. Support for on-going coaching and designing of professional learning. TSA must work with a group of students daily. TSA schedule due to ExO upon creation of position prior to hiring individual.   | n/a         | 10 MONTH CLASSROOM TSA         | 0.4  | 165       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$32,013.61   | LCFF Supplemental | S&C                                | Fund TSA for coaching, data and professional development support for Math | O: ILT identifies the following 4 strands for our PD Plan: 1) Learn and unpack standards 2) Backwards plan to design tasks that can help students build up to demonstrating of learning through academic discussion and writing 3) Designing quality Project-Based Learning 4) Cycle of project-based learning design and reflection | n/a         | 10 MONTH CLASSROOM TSA         | 0.35 | 181       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$1,854.49    | LCFF Supplemental | S&C                                | Refreshments for teacher Professional Development                         | O: Communicate systems and structures in PD, such as New Beginnings Week, Monthly release. Provide time for teachers to design implementation into their weekly schedules.   | 4311        | n/a                            | n/a  | 181       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$115,614.96  | LCFF Supplemental | S&C                                | Assistant Principal   | Principal and ILT will provide teachers with professional learning opportunities to deepen and refine their skills; ILT will plan PDs in math. CCTL TSA will lead math PDs on-site. District PDs will provide support to teachers who need additional training in math.  | n/a         | ASSISTANT PRINCIPAL ELEMENTARY | 1    | 191       |
| A2.5: Teacher Professional Development for             | \$5,141.11    | LCFF Supplemental | S&C                                | Supplement funding for TSA  | TSA (CCTL) to facilitate and monitor quality of ELA structures and strengthen Intervention/Acceleration PLC  | n/a         | 10 MONTH CLASSROOM TSA         | 0.06 | 191       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$23,134.99   | LCFF Supplemental | S&C                                | Supplement funding for TSA  | Principal and TSAs will closely monitor small group/s during Reader's Workshop to ensure teachers become proficient in Guided Reading, 1 to 1 Confering, as assessment student progress using F&P, SRI, and other assement tools   | n/a         | 10 MONTH CLASSROOM TSA         | 0.27 | 191       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$675.98      | LCFF Supplemental | S&C                                | Supplement funding for TSA  | Blended Learning Teacher Leader will provide PD and PLC opportunities to incorporate use of technology to support personalized learning experiences embedded in Common Core standards  | n/a         | 10 MONTH CLASSROOM TSA         | 0.01 | 191       |
| A2.5: Teacher Professional Development for             | \$39,078.64   | LCFF Supplemental | S&C                                | Hiring a stip sub to cover classes  | Individual coaching on effective classroom management aligned with school values for new or struggling teachers.   | n/a         | TEACHER STIP                   | 0.8  | 201       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$22,993.89   | LCFF Supplemental | S&C                                | TSA Instructional Coach   | Observation & Feedback:<br>-Leaders will observe and provide feedback to teachers weekly on key lever,<br>-Leaders will monitor teacher instructional goals providing feedback on goals each marking period  | n/a         | 12 MONTH CLASSROOM TSA         | 0.2  | 203       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE | School ID |
|--|---------------|--------------------|------------------------------------|--|--|-------------|--------------------------------|-----|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$0.48        | LCFF Supplemental  | S&C                                | Coach teachers on Tier 1 school wide practices, provide support for Tier 2 & 3 practices   | Professional Development (Rigor & Relevance):<br>-for teachers to develop normed understanding of Rigor<br>-standards based backwards mapping, measurable learning targets, daily assessments aligned to unit and benchmark assessments<br>-Teachers reflect on culture and race and mindsets about student learning in order to provide culturally responsive instruction<br>-DDI Cycles<br>-Calibration around student writing using argumentation rubric, setting school-wide writing goals focused on a specific aspect of the rubric<br>-F&P administration and tracking and analyzing student needs for reading (6th grade only)<br>-Grade level collaboration to plan cross curricular units keeping students culture in mind<br>-Provide consistent time for PLCs with clear expectations<br>-Exhibitions, Rubric calibration, reach out to families and community for attendance Teacher Collaboration:<br>- Teachers will engage in Standards based backwards mapping/planning & teaching (CCSS)<br>-Teachers participate in PLCs and use student data to inform and adjust instructional practice<br>-Teachers set personal professional goals to improve instructional practices and reflect on them every marking period. | 4399        | n/a                            | n/a | 203       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$13,000.00   | LCFF Supplemental  | S&C                                | conference   | Teachers participate in peer observations of strategies for close reading, academic discussion, shared curricular materials, and how to deliver instruction in a specific area.  | 5220        | n/a                            | n/a | 204       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$5,980.00    | LCFF Supplemental  | S&C                                | Teachers stipends  | Teachers participate in peer observations of strategies for close reading, academic discussion, shared curricular materials, and how to deliver instruction in a specific area.  | 1120        | n/a                            | n/a | 204       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$28,866.87   | LCFF Supplemental  | S&C                                | Hire a TSA to support classroom management coaching, student interventions and blended learning, and ILT facilitation and development. | Instructional Leadership Team  | n/a         | 11 MONTH CLASSROOM TSA         | 0.3 | 224       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$11,627.36   | Program Investment | S&C                                | Additional support for Mathematics instructional delivery  | We will align our math program to the CCSS to ensure that there is adequate rigor during lesson delivery. Academic Discourse will be emphasized along with Cycles of Inquiry aligned to the math assessments that are occurring three times during the course of the year.   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.1 | 101       |
| A2.5: Teacher Professional Development for             | \$2,000.00    | Program Investment | S&C                                | Monies for meeting refreshments for Buy Back Day Teacher PD  | Teacher leads, principal, and TSA will participate in workshops & PD on close readings of complex text to help support BAL.  | 4311        | n/a                            | n/a | 175       |



| Associated LCAP Action Area                            | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|--------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$17,190.45   | Program Investment | S&C                                | The assistant principal will serve as an instructional leader to coordinate and facilitate:<br>-assessment and data collection, reporting, and analysis<br>-district and state testing<br>-scheduling of specials, preps, instructional expectations<br>-curriculum and materials needs<br>-COST (coordination of services team)<br>-TGDS evaluations for half the school caseload<br>-interventions for striving students | Principal/ILT will ensure that all TCN instructional expectations are followed-through upon through walk-throughs, schedule development, and other accountability structures.<br><br>Assess level of school-wide or individual of teacher practice by using the Academic Discussion Continuum of Teacher Practice. Identify one or two school-wide strategies to foster academic discussion.<br><br>Provide ALL teachers school-wide professional development and on-going coaching on language instruction: California ELD Standards, ELA/ELD framework, focused language study, developing language and content objectives and designing aligned instruction, high impact language practices, ensuring equitable participation, and using appropriate levels of scaffolding. | n/a         | ASSISTANT PRINCIPAL ELEMENTARY | 0.16 | 190       |
| A2.5: Teacher Professional Development for             | \$5,000.00    | Program Investment | S&C                                | Stipends for teachers for collaboration and curriculum development   | Establish and give time for peer consultancy protocols for Expedition plans. (Connections to English)  | 1120        | n/a                            | n/a  | 235       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$5,000.00    | Program Investment | S&C                                | Teacher substitutes  | Provide teachers with support in and time to unpack CC curriculum and standards to adjust long-term plans and to analyze student work/assessment data  | 1150        | n/a                            | n/a  | 107       |
| A2.5: Teacher Professional Development for             | \$5,000.00    | Program Investment | S&C                                | Substitutes for professional development and other special projects  | Provide Teachers with professional learning opportunities (peer observations, video-taping of practices, lesson study)   | 1150        | n/a                            | n/a  | 138       |
| A2.5: Teacher Professional Development for             | \$5,000.00    | Program Investment | S&C                                | Substitutes for PD, evaluation and special projects  | Provide substitutes so that teachers may attend professional development and work on special projects  | 1150        | n/a                            | n/a  | 144       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$34,274.06   | Program Investment | S&C                                | Supplement funding for TSA   | Principal and ILT will provide teachers with professional learning opportunities to deepen and refine their skills; ILT will plan PDs in math. CCTL TSA will lead math PDs on-site. District PDs will provide support to teachers who need additional training in math.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.4  | 191       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$4,900.00    | Program Investment | S&C                                | Substitutes  | Principal and ILT will provide teachers with professional learning opportunities to deepen and refine their skills to support grade level planning and design during PLCs and PDs  | 1150        | n/a                            | n/a  | 191       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$2,500.00    | Program Investment | S&C                                | Provide sub coverage for teacher PD  | Ensure student academic success: TGDS Evaluation/Coaching cycle to encourage teacher reflection and growth. After two years, almost all teachers will have participated. Use of TGDS rubric as lens for reflection and growth  | 1150        | n/a                            | n/a  | 213       |
| A2.5: Teacher Professional Development for             | \$5,842.80    | Program Investment | S&C                                | Consultants  | Research consultants who can lead PD around key CC strategies and blended learning opportunities to support shifts   | 5825        | n/a                            | n/a  | 226       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$102.00      | Program Investment | S&C                                | Pay mileage cost for teachers to attend trainings  | Train all teachers and staff in culturally responsive teaching to improve student engagement, teacher retention, and assessment, differentiation and excellence. (Schoolwide)  | 5210        | n/a                            | n/a  | 301       |



| Associated LCAP Action Area                            | Budget Amount | Budget Resource | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title         | FTE  | School ID |
|--|---------------|-----------------|------------------------------------|---|---|-------------|------------------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$20,027.80   | Title I Basic   | Restricted - Title 1               | We will have two STIP subs so that we can support regular weekly grade level teacher collaboration in order to achieve our goals with stadards driven planning. The STIP subs are also a key part of creating a safe campus and increasing our programs around student voice (conflic management/peer mediation and student council). Finally, they are partially paid out of TGDS funds so they can support the process by releasing teachers and alternate observers for peer observations and post-conferences, as well as releasing teachers for meetings with administration | Two STIP subs and an academic mentor will be hired in order to provide grade levels with 1 hour of common planning time each week in addition to the PLC/PD collaboration time on early release Wednesdays.   | n/a         | TEACHER STIP           | 0.41 | 133       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$48,848.30   | Title I Basic   | Restricted - Title 1               | We will have two STIP subs so that we can support regular weekly grade level teacher collaboration in order to achieve our goals with stadards driven planning. The STIP subs are also a key part of creating a safe campus and increasing our programs around student voice (conflic management/peer mediation and student council). Finally, they are partially paid out of TGDS funds so they can support the process by releasing teachers and alternate obsrvrs for peer observations and post-conferences, as well as releasing teachers for meetings with administration   | Two STIP subs and an academic mentor will be hired in order to provide grade levels with 1 hour of common planning time each week in addition to the PLC/PD collaboration time on early release Wednesdays.   | n/a         | TEACHER STIP           | 1    | 133       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$13,380.51   | Title I Basic   | Restricted - Title 1               | Continue to fund Gardening STIP sub to provide gardening education to students, offer teacher collaboration time, and support resorative justice practices and de-escalation support throughout the day.  | Provide release time for teachers (if applicable) to debrief observations with coaches or to attend district provided or free PDs as necessary based on coaching action plan.   | n/a         | TEACHER STIP           | 0.3  | 170       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$76,978.32   | Title I Basic   | Restricted - Title 1               | Common Core Teacher Leader  | Teachers will be pulled out of their classroom 3x a week to hold planning/PLC time with their grade level colleagues and common core teacher leader. Each block will be dedicated to a specific component of Balance Literacy.  | n/a         | 11 MONTH CLASSROOM TSA | 0.8  | 172       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$81,789.47   | Title I Basic   | Restricted - Title 1               | to help build instructional coherence and for teacher development and support   | The principal, TSA and ILT will create and implement a PD/PLC schedule focused on Balanced Literacy, ELD/AED and conditions for learning.The principal and the TSA will conduct walkthroughs to observe Writer's Workshop. A teacher/ILT created check list or rubric will be used to give feedback to teachers | n/a         | 11 MONTH CLASSROOM TSA | 0.85 | 178       |
| A2.5: Teacher Professional Development for             | \$17,703.75   | Title I Basic   | Restricted - Title 1               | 15% TSA Salary and Benefits   | Monitor conferencing and guided reading implementation by collecting data and/or teacher logs using data log.   | n/a         | 10 MONTH CLASSROOM TSA | 0.15 | 186       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|--|---------------|------------------------------|------------------------------------|--|--|-------------|------------------------|------|-----------|
| A2.5: Teacher Professional Development for             | \$2,870.92    | Title I Basic                | Restricted - Title 1               | Surplus to be moved to possible additional funds needed for TSA salary and benefits  | Monitor conferencing and guided reading implementation by collecting data and/or teacher logs using data log.  | 4399        | n/a                    | n/a  | 186       |
| A2.5: Teacher Professional Development for             | \$2,800.00    | Title I Basic                | Restricted - Title 1               | substitutes  | Provide time for teachers to collaborate around guided reading   | 1150        | n/a                    | n/a  | 122       |
| A2.5: Teacher Professional Development for             | \$67,863.84   | Title I Basic                | Restricted - Title 1               | Hire a TSA who focuses on literacy   | TSA will develop individual group and system wise capacity for consistent implementation and data analysis through coaching  | n/a         | 11 MONTH CLASSROOM TSA | 0.5  | 144       |
| A2.5: Teacher Professional Development for             | \$59,671.93   | Title I Basic                | Restricted - Title 1               | Salary TSA to provide instructional coaching and curriculum support for teachers.  | Data conferences with teachers every trimester   | n/a         | 10 MONTH CLASSROOM TSA | 0.6  | 165       |
| A2.5: Teacher Professional Development for             | \$59,453.86   | Title I Basic                | Restricted - Title 1               | Fund TSA for coaching, data and professional development support for Math  | O: Fund TSA to support student acceleration in a balanced math program utilizing blended learning framework.   | n/a         | 10 MONTH CLASSROOM TSA | 0.65 | 181       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$34,274.06   | Title I Basic                | Restricted - Title 1               | Supplement funding for TSA   | Principal and ILT will provide teachers with professional learning opportunities to deepen and refine their skills; ILT will plan PDs in math. CCTL TSA will lead math PDs on-site. District PDs will provide support to teachers who need additional training in math.  | n/a         | 10 MONTH CLASSROOM TSA | 0.4  | 191       |
| A2.5: Teacher Professional Development for             | \$17,137.03   | Title I Basic                | Restricted - Title 1               | Supplement funding for ScienceTSA  | EEIP Science/Science TSA will provide teachers with professional learning opportunities to deepen and refine their skills in teaching Science content  | n/a         | 10 MONTH CLASSROOM TSA | 0.2  | 191       |
| A2.5: Teacher Professional Development for             | \$11,000.00   | Title I Basic                | Restricted - Title 1               | Fund summer learning for teachers and staff.   | Empower Climate and Culture Leadership team to implement site-based PL in pursuit of greater engagement.   | 5220        | n/a                    | n/a  | 221       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$8,842.61    | Title I Basic                | Restricted - Title 1               | Teacher Extra Pay-for participation in curriculum and professional development   | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide)   | 1122        | n/a                    | n/a  | 302       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$2,123.69    | Title I Parent Participation | Restricted - Title 1               | Common Core Teacher Leader Position  | Teachers will be pulled out of their classroom 3x a week to hold planning/PLC time with their grade level colleagues and common core teacher leader. Each block will be dedicated to a specific component of Balance Literacy.   | 4399        | n/a                    | n/a  | 172       |
| A2.5: Teacher Professional Development for             | \$22,000.00   | Measure N Parcel Tax         | Restricted                         | Books - Other than textbooks   | AVID   | 4200        | n/a                    | n/a  | 303       |
| A2.5: Teacher Professional Development for             | \$10,000.00   | Measure N Parcel Tax         | Restricted                         | Hire Substitute teacher  | AVID   | 1151        | n/a                    | n/a  | 303       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$96,050.00   | Measure N Parcel Tax         | Restricted                         | Hire a full time RJ Coordinator \$40K; Hire a Full Time Internships/College & Careers Coordinator \$40K Partner with BAY Peace to provide Social Justice Careers Class \$6K; Hire Consultant to lead, plan and evaluate targeted professional learning and Coaching in PBL \$10,050K | Re-establish college going culture at Street Academy by hiring a college and career counselor/ internship coordinator to collaborate with BAYPeace to provide all students access to critical engagement and problem solving opportunities through real-world materials in our Social Justice Careers class and/or structured internships/work based learning structure called "Workforce Wednesdays". We will also fund a teacher to develop global internship partnerships for students to engage in transformative international travel opportunities | 5825        | n/a                    | n/a  | 313       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title             | FTE  | School ID |
|--|---------------|------------------------------|------------------------------------|--|---|-------------|----------------------------|------|-----------|
| A2.5: Teacher Professional Development for             | \$17,000.00   | Measure N Parcel Tax         | Restricted                         | Rentals Facility for school retreats   | All teachers participate in 3 staff retreats (August, January and June = additional 4 days of paid PD time);  | 5624        | n/a                        | n/a  | 335       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$2,442.42    | Measure G (School Libraries) | Other                              | Release teachers for coaching, TGDS meetings, professional development and planning.   | Principal/ILT will ensure that all TCN instructional expectations are followed-through upon using the TGDS evaluation system, walk-throughs, goals conferences, etc. Principal, AP, TSAs, and TGDS alternate observers will provide coaching cycles with teachers around Readers Workshop and literacy. | n/a         | TEACHER STIP               | 0.05 | 190       |
| A2.5: Teacher Professional Development for             | \$20,516.29   | Measure G (School Libraries) | Other                              | STIP Teacher   | Grade level PLCs will meet bi-weekly to support small group collaboration and the implementation of personalized learning   | n/a         | TEACHER STIP               | 0.42 | 103       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$41,128.87   | Measure G (School Libraries) | Other                              | Supplement funding for TSA   | Principal and TSAs will closely monitor small group/s during Reader's Workshop to ensure teachers become proficient in Guided Reading, 1 to 1 Confering, as assessment student progress using F&P, SRI, and other assement tools  | n/a         | 10 MONTH CLASSROOM TSA     | 0.48 | 191       |
| A2.5: Teacher Professional Development for             | \$13,472.07   | Measure G (School Libraries) | Other                              | Stipend for STIP and Data Tech   | PD focused primarily on observation/feedback cycles in dept. and grade level teams.   | n/a         | LIBRARY TECHNICIAN         | 0.2  | 226       |
| A2.5: Teacher Professional Development for             | \$41,691.37   | Measure G (School Libraries) | Other                              | Hire School Improvement Officer  | AVID  | n/a         | SCHOOL IMPROVEMENT PARTNER | 0.32 | 303       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$21,981.74   | Measure G (TGDS)             | Other                              | Fund a 1.0 FTE PE teacher to provide two teacher prep. periods during the week for PLC work time, weekly on Wednesday afternoons.  | Fund two prep. times during the week to ensure uninterrupted collaboration with all instructional stake holders on early release days.  | n/a         | TEACHER STIP               | 0.45 | 102       |
| A2.5: Teacher Professional Development for             | \$500.00      | Measure G (TGDS)             | Other                              | Stipends for additional planning work  | All teachers implement backwards design in their lessons  | 1120        | n/a                        | n/a  | 108       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$2,000.00    | Measure G (TGDS)             | Other                              | Teacher Stipends, to Support PLC's   | Create systems and structures for monitoring formative and summative student data, including data conferences, data walls, and student goal setting protocols.  | 1120        | n/a                        | n/a  | 115       |
| A2.5: Teacher Professional Development for             | \$30.43       | Measure G (TGDS)             | Other                              | Supplies for Librarian   | CCTL will conduct LLI (small group instruction) for FBB/B grade level.  | 4310        | n/a                        | n/a  | 115       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$28,820.50   | Measure G (TGDS)             | Other                              | We will have two STIP subs so that we can support regular weekly grade level teacher collaboration in order to achieve our goals with stadards driven planning. The STIP subs are also a key part of creating a safe campus and increasing our programs around student voice (conflic management/peer mediation and student council). Finally, they are partially paid out of TGDS funds so they can support the process by releasing teachers and alternate obsrvers for peer observations and post-conferences, as well as releasing teachers for meetings with administration | Two STIP subs and an academic mentor will be hired in order to provide grade levels with 1 hour of common planning time each week in addition to the PLC/PD collaboration time on early release Wednesdays.   | n/a         | TEACHER STIP               | 0.59 | 133       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource  | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$17,096.91   | Measure G (TGDS) | Other                              | Rehire STIP sub to cover teacher's classrooms for TGDS-related meetings, IEPs, and assessing of students.  | Principal will conduct observations in line with TGDS and provide feedback for teachers.  | n/a         | TEACHER STIP                   | 0.35 | 142       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$263.09      | Measure G (TGDS) | Other                              | Rehire STIP sub to cover teacher's classrooms for TGDS-related meetings, IEPs, and assessing of students.  | Principal will conduct observations in line with TGDS and provide feedback for teachers.  | 4399        | n/a                            | n/a  | 142       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$6,033.91    | Measure G (TGDS) | Other                              | Hire Stip to allow for teacher growth and development through instructional observations and professional learning communities   | Accelerating student achievement through DATA Cycles of Inquiry   | 4399        | n/a                            | n/a  | 157       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$3,293.90    | Measure G (TGDS) | Other                              | Teacher Professional Development - Conferences   | I. All teachers will design and implement, rigorous and engaging lessons across subject-content areas. Teacher will use scaffolding to provide access for ELLs of complex text. Teachers will engage in backward design focuses on addresses content-language demands and UDL principles                | 5220        | n/a                            | n/a  | 168       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$26,866.57   | Measure G (TGDS) | Other                              | Stip Sub   | Establish protocol for peer observations and feedback . Substitute teacher to provide release time for teacher to observe in each other classroom and to observe teachers at partner schools.   | n/a         | TEACHER STIP                   | 0.55 | 117       |
| A2.5: Teacher Professional Development for             | \$600.00      | Measure G (TGDS) | Other                              | Pay for substitutes  | Principal work with TSA/CCTL to ensure delivery of PD to assist in providing training to teachers in scaffolding academic discussion.   | 1150        | n/a                            | n/a  | 123       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$14,654.49   | Measure G (TGDS) | Other                              | Release teachers for coaching, TGDS meetings, professional development and planning.   | Principal/ILT will ensure that all TCN instructional expectations are followed-through upon using the TGDS evaluation system, walk-throughs, goals conferences, etc. Principal, AP, TSAs, and TGDS alternate observers will provide coaching cycles with teachers around Readers Workshop and literacy. | n/a         | TEACHER STIP                   | 0.3  | 190       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$15,759.76   | Measure G (TGDS) | Other                              | Teachers participate in "during the day" planning and receive "protected time" to create and implement lesson plans, grade level instructional plans, and vertical planning with colleagues. | Hire 1.0 Prep Teacher to provide during the day release time for teacher planning aligned to data   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.18 | 105       |
| A2.5: Teacher Professional Development for             | \$25,641.78   | Measure G (TGDS) | Other                              | STIP Substitute .6   | Provide teaching staff with release for peer observation (Stip-Sub)   | n/a         | TEACHER STIP                   | 0.6  | 107       |
| A2.5: Teacher Professional Development for             | \$17,436.65   | Measure G (TGDS) | Other                              | Stip sub to provide academic intervention and allow time for teacher collaboration   | Work in Math blended learning COP to analyze student data and plan targeted lessons.  | n/a         | TEACHER STIP                   | 0.48 | 122       |
| A2.5: Teacher Professional Development for             | \$20,516.29   | Measure G (TGDS) | Other                              | Fund Stip Sub to provide teacher release time for feedback and collaboration.  | Principal and ILT will observe and provide feedback to teachers on lesson rigor and alignment to common core instructional shifts.  | n/a         | TEACHER STIP                   | 0.42 | 166       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$28,276.10   | Measure G (TGDS) | Other                              | Supplement funding for TSA   | Principal and ILT will provide teachers with professional learning opportunities to deepen and refine their skills; ILT will plan PDs in math. CCTL TSA will lead math PDs on-site. District PDs will provide support to teachers who need additional training in math.                                 | n/a         | 10 MONTH CLASSROOM TSA         | 0.33 | 191       |
| A2.5: Teacher Professional Development for             | \$97.65       | Measure G (TGDS) | Other                              | Hire stip sub  | Individual coaching on effective classroom management aligned with school values for new or struggling teachers.  | n/a         | TEACHER STIP                   | 0.5  | 201       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|--|--|-------------|----------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$29,308.98   | Measure G (TGDS)              | Other                              | STIP Sub   | Extra substitute funding to allow for teachers to participate in facilitated cross observations of each other implementing strategies aligned to the common core in order to build consistent, strong practices.   | n/a         | TEACHER STIP   | 0.6  | 206       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$3,158.70    | Measure G (TGDS)              | Other                              | Allocated for substitutes when teachers are engaged in classroom observations, professional development, site visits | Providing New Teacher training monthly.  | 1150        | n/a            | n/a  | 210       |
| A2.5: Teacher Professional Development for             | \$30,000.00   | Measure G (TGDS)              | Other                              | Teacher stipends for TGDS.   | Teachers will be participate in TGDS through observations and other professional development.  | 1120        | n/a            | n/a  | 211       |
| A2.5: Teacher Professional Development for             | \$4,976.00    | Measure G (TGDS)              | Other                              | Teacher substitutes for TGDS.  | Teachers will be participate in TGDS through observations and other professional development.  | 1150        | n/a            | n/a  | 211       |
| A2.5: Teacher Professional Development for             | \$21,004.77   | Measure G (TGDS)              | Other                              | STIP Sub   | PD focused primarily on observation/feedback cycles in dept. and grade level teams.  | n/a         | TEACHER STIP   | 0.43 | 226       |
| A2.5: Teacher Professional Development for             | \$378.00      | Measure G (TGDS)              | Other                              | STIP Sub   | PD focused primarily on observation/feedback cycles in dept. and grade level teams.  | 1120        | n/a            | n/a  | 226       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$39,078.64   | Measure G (TGDS)              | Other                              | STIP sub to support release time for teacher observation and TGDS evaluations  | Train all teachers on Linked Learning. Implement introductory Health and SUDA course in 9th grade, pilot 10th grade Health pathway course, build curriculum and train teachers for 10th grade pathway courses. (Schoolwide)                              | n/a         | TEACHER STIP   | 0.8  | 301       |
| A2.5: Teacher Professional Development for             | \$14,832.13   | Measure G (TGDS)              | Other                              | Hire teacher substitute  | Teacher Recruitment and Retention  | 1150        | n/a            | n/a  | 303       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$5,201.87    | Measure G (TGDS)              | Other                              | Peer Observation   | School-wide focus on writing across the curriculum via professional development, coach and peer observations/feedback cycles. Intensive one-on-one and small group reading interventions with students   | 1150        | n/a            | n/a  | 309       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$5,507.86    | Measure G (TGDS)              | Other                              | Substitutes for teacher release  | Effective individualization/differentiation in curriculum and instructional practice, in the areas of reading, writing, science and math. (Including ELD class for LTEL's, with diffusion of ELL instructional strategies throughout school.)            | 1150        | n/a            | n/a  | 338       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$43,963.47   | Measure G (TGDS)              | Other                              | Hire a STIP sub to support teacher collaboration and teacher evaluations   | Increase the shared time that teachers have to build integrated curriculum, project based learning and build student support systems. Time to analyze data and reflect and revise practices. Create a shared vision for student achievement (Schoolwide) | n/a         | TEACHER STIP   | 0.9  | 306       |
| A2.5: Teacher Professional Development for             | \$31,000.00   | General Purpose Discretionary | Base                               | Teacher stipends   | PLC 2x/month, PLCs meet with agendas, roles, and norms determined ahead of time based on grade level need and current area cycle of PD   | 1120        | n/a            | n/a  | 108       |
| A2.5: Teacher Professional Development for             | \$5,000.00    | General Purpose Discretionary | Base                               | Substitutes for professional development   | PLCs develop shared lesson plans and score assessments together  | 1150        | n/a            | n/a  | 108       |
| A2.5: Teacher Professional Development for             | \$300.00      | General Purpose Discretionary | Base                               | Refreshments for teacher at retreat  | Time provided for teachers to implement backwards design in their lessons  | 4311        | n/a            | n/a  | 108       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$2,000.00    | General Purpose Discretionary | Base                               | Purchase breakfast and lunch for all Professional Development Days to show appreciation for teachers.                | Principal and SEL teacher leader will ensure teachers have access to professional learning around programs being used for SEL instruction.   | 4311        | n/a            | n/a  | 142       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|--|--|-------------|------------------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$25,452.00   | General Purpose Discretionary | Base                               | Consultant support for data analysis, lesson design and intervention, to provide coaching to classroom teachers and professional development focused on Graduate Profile: using visual arts to teach 21st skills                                 | Provide Consultant support and resources for Teachers PD and capacity building. Consultant support will include integrating an art focus to all areas of the curriculum, aligning with common core, developing and providing integrated art activities for students and opportunities for students to contribute art experiences and connections with the community. | 5825        | n/a                    | n/a  | 145       |
| A2.5: Teacher Professional Development for             | \$1,000.00    | General Purpose Discretionary | Base                               | Professional Development for teachers and members of the COST team.  | Professional Development for COST Team members will be provided professional development to increase their own capacity by Central Office Partners.  | 5200        | n/a                    | n/a  | 101       |
| A2.5: Teacher Professional Development for             | \$500.00      | General Purpose Discretionary | Base                               | Conference expenses for teacher Professional Development   | Professional Development for COST Team members will be provided professional development to increase their own capacity by Central Office Partners.  | 5220        | n/a                    | n/a  | 101       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$3,000.00    | General Purpose Discretionary | Base                               | Food and refreshments for teacher Pd , retreat and buy back days.  | Teacher extended contracts to for collaborative planning, extra PD participation at beginning of school year and after school and to provide before or after school intervention for newcomer students, african american students, and present parent workshops.   | 4311        | n/a                    | n/a  | 117       |
| A2.5: Teacher Professional Development for             | \$1,000.00    | General Purpose Discretionary | Base                               | Professional Conference  | Provide Teacher Professional Development focused on Literacy   | 5200        | n/a                    | n/a  | 119       |
| A2.5: Teacher Professional Development for             | \$2,500.00    | General Purpose Discretionary | Base                               | Substitutes for teacher release days for trainings/PD  | Planning time during release days, PD and PLC will hold the focus of the "why" as a core PD goal   | 1150        | n/a                    | n/a  | 119       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$40,000.00   | General Purpose Discretionary | Base                               | Contracts to extend after school staff to work during the school day to support fitness program, mentoring, and allow teachers to meet in collaborative time   | * After school program utilizing many of the same staff that are used during the school day.   | 5825        | n/a                    | n/a  | 123       |
| A2.5: Teacher Professional Development for             | \$5,982.00    | General Purpose Discretionary | Base                               | STIP   | Teacher will maximize and extend students' time reading through the reading and writing workshop and blended learning station-rotation model.  | 1150        | n/a                    | n/a  | 148       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$4,000.00    | General Purpose Discretionary | Base                               | Conference Expenses  | Provide professional development for teachers in Reader's and Writer's Workshop differentiated for teacher performance levels and based on student data  | 5220        | n/a                    | n/a  | 151       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$8,547.00    | General Purpose Discretionary | Base                               | Provide substitutes for teachers to meeting in Professional Learning Communities to backwards plan units from Common Core State Standards, create common formative and summative assessments to gauge learning outcomes and analyze student work | All teachers will participate in PLC release days to participate in backwards planning of units along with assessments and lesson planning every six to eight weeks  | 1150        | n/a                    | n/a  | 178       |
| A2.5: Teacher Professional Development for             | \$41,308.76   | General Purpose Discretionary | Base                               | 35% of TSA Salary and Benefits   | Reading Coach and Principal will ensure all students know and understand their goal of making a half a year's growth in F&P scores each trimester.   | n/a         | 10 MONTH CLASSROOM TSA | 0.35 | 186       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$38,000.00   | General Purpose Discretionary | Base                               | Contract with EL Education for PD, coaching and curriculum development support   | Expeditionary learning coach will provide grade-level specific models of projects that show application of complex text--we will analyze in grade level groups using EL tools to articulate complexity-language development lens too   | 5825        | n/a                    | n/a  | 235       |
| A2.5: Teacher Professional Development for             | \$15,000.00   | General Purpose Discretionary | Base                               | Conference expenses for teachers and staff   | Provide teachers opportunities to attend conferences   | 5220        | n/a                    | n/a  | 235       |

| Associated LCAP Action Area                            | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|--|--|-------------|------------------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$12,000.00   | General Purpose Discretionary | Base                               | Provide extended contracts for teachers to serve on ILT (Instructional Leadership Team to meet 2x month) to support PD around workshop/personalized learning models for students to set goals and know their progress. | Create professional development with Instructional Leadership Team on conferring and other practices.  | 1120        | n/a                    | n/a  | 121       |
| A2.5: Teacher Professional Development for             | \$11,995.92   | General Purpose Discretionary | Base                               | provide coaching to teachers to improve practice with CCSS   | 1 on 1 support from TSA and/or Principal   | n/a         | 10 MONTH CLASSROOM TSA | 0.14 | 125       |
| A2.5: Teacher Professional Development for             | \$14,000.00   | General Purpose Discretionary | Base                               | Hiring of substitutes for teacher PD, evaluation, collaboration and special projects   | Provide substitutes so that teachers may attend professional development and work on special projects  | 1150        | n/a                    | n/a  | 144       |
| A2.5: Teacher Professional Development for             | \$2,850.00    | General Purpose Discretionary | Base                               | To request substitutes for teacher professional development and support.   | Use sub and stip sub for release time for lesson/unit design   | 1150        | n/a                    | n/a  | 166       |
| A2.5: Teacher Professional Development for             | \$12,000.00   | General Purpose Discretionary | Base                               | Extended Contracts for Committees: ILT, Race and Equity, Culture and Climate   | Leadership teams facilitate school-wide data analysis of disaggregated data in regular cycles aligned to school calendar   | 1120        | n/a                    | n/a  | 192       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$5,000.00    | General Purpose Discretionary | Base                               | Alignment of culture structures, systems, curriculum, resources, expansion of ILT, and alignment the Master Schedule. Including classroom supplies, paper, pencils, other classroom supplies.                          | Select Teacher Leaders by subject area to compose the Instructional Leadership Team. ILT meets 2x monthly to examine instructional practices, set professional learning direction, and assist with the implementation of Common Core/NGSS. | 4310        | n/a                    | n/a  | 154       |
| A2.5: Teacher Professional Development for             | \$10,000.00   | General Purpose Discretionary | Base                               | Hire contractor  | Teachers will use Advisory period to build culture and climate in their classrooms   | 5825        | n/a                    | n/a  | 201       |
| A2.5: Teacher Professional Development for             | \$10,000.00   | General Purpose Discretionary | Base                               | Conference Expense   | Professional Development   | 5220        | n/a                    | n/a  | 206       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$7,900.00    | General Purpose Discretionary | Base                               | Support staff collaboration, culture building, collegiality, professional development at school retreat and pd events  | Buying more teacher training time to circle back on Academic Conversations so that both strategies can be done across the school with fidelity.  | 4311        | n/a                    | n/a  | 210       |
| A2.5: Teacher Professional Development for             | \$5,000.00    | General Purpose Discretionary | Base                               | Pay for teacher conferences, workshops, professional development   | Providing New Teacher training monthly.  | 5200        | n/a                    | n/a  | 210       |
| A2.5: Teacher Professional Development for             | \$22,300.98   | General Purpose Discretionary | Base                               | supplies to support academic literacy in reading, Math, and Science  | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs   | 4310        | n/a                    | n/a  | 236       |
| A2.5: Teacher Professional Development for             | \$5,000.00    | General Purpose Discretionary | Base                               | Teacher Professional Development for 2016-17.  | Pathway Coach to support building business and art pathways. Support Pathway Professional Development for teachers.  | 4311        | n/a                    | n/a  | 215       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$3,000.00    | General Purpose Discretionary | Base                               | Dues and memberships   | Train all teachers on Linked Learning. Implement introductory Health and SUDA course in 9th grade, pilot 10th grade Health pathway course, build curriculum and train teachers for 10th grade pathway courses. (Schoolwide)                | 5300        | n/a                    | n/a  | 301       |
| A2.5: Teacher Professional Development for             | \$25,000.00   | General Purpose Discretionary | Base                               | Teacher Substitutes  | New site-based governance team focused on new teacher support and professional development (Schoolwide)  | 1150        | n/a                    | n/a  | 302       |



| Associated LCAP Action Area                            | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title         | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|--|---|-------------|------------------------|------|-----------|
| A2.5: Teacher Professional Development for CCSS & NGSS | \$30,000.00   | General Purpose Discretionary | Base                               | Stipends (to pay teachers, counselors, case managers, and other staff to participate in PD outside of their regular work schedule. To pay staff when we send them to visit other schools to learn best practices for effective pathway development.) | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | 1120        | n/a                    | n/a  | 304       |
| A2.5: Teacher Professional Development for             | \$5,000.00    | General Purpose Discretionary | Base                               | Travel and conferences   | (Schoolwide)  | 5200        | n/a                    | n/a  | 305       |
| A2.5: Teacher Professional Development for             | \$300.00      | General Purpose Discretionary | Base                               | Milage reimbursment  | (Schoolwide)  | 5210        | n/a                    | n/a  | 305       |
| A2.5: Teacher Professional Development for             | \$9,000.00    | General Purpose Discretionary | Base                               | Conferences  | Sschoolwide)  | 5220        | n/a                    | n/a  | 305       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$6,800.00    | General Purpose Discretionary | Base                               | Meeting refreshments   | School-wide focus on writing across the curriculum via professional development, coach and peer observations/feedback cycles. Intensive one-on-one and small group reading interventions with students  | 4311        | n/a                    | n/a  | 309       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$2,500.00    | General Purpose Discretionary | Base                               | Conference Expense   | Effective individualization/differentiation in curriculum and instructional practice, in the areas of reading, writing, science and math. (Including ELD class for LTEL's, with diffusion of ELL instructional strategies throughout school.)   | 5220        | n/a                    | n/a  | 338       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$4,884.83    | General Purpose Discretionary | Base                               | Hire a STIP sub.   | Increase the shared time that teachers have to build integrated curriculum, project based learning and build student support systems. Time to analyze data and reflect and revise practices. Create a shared vision for student achievement (Schoolwide)  | n/a         | TEACHER STIP           | 0.1  | 306       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$20,000.00   | General Purpose Discretionary | Base                               | Teacher Substitutes  | Common planning time and PD support for teachers built into the regular school day throught the master schedule to support all teachers to participate in staff retreats; receive support from curriculum coaches; 45 minutes weekly Communities of Practice curriculum tuning; 45 minutes weekly team meeting (student case management and logistics); 90 min monthly staff meeting; release days to observe classrooms and plan next unit with planning partner. (Schoolwide) | 1150        | n/a                    | n/a  | 306       |
| A2.5: Teacher Professional Development for CCSS & NGSS | \$63,407.01   | LCFF Supplemental             | S&C                                | Funds to support .74 of a TSA to support Math coaching, PD and math intervention for teachers and students in grades K-8th   | Math Teacher Leader reviews and plans PD support for each cycle with Math/Climate and Culture TSA   | n/a         | 10 MONTH CLASSROOM TSA | 0.74 | 112       |
| A2.6: Teacher Evaluation                               | \$5,373.31    | LCFF Concentration            | S&C                                | STIP   | Stipends to support alternate observers for TGDS.   | n/a         | TEACHER STIP           | 0.11 | 103       |
| A2.6: Teacher Evaluation                               | \$8,260.00    | LCFF Concentration            | S&C                                | STIP sub to cover teacher release for TGDS   | Stipends to support alternate observers for TGDS.   | 1120        | n/a                    | n/a  | 103       |
| A2.6: Teacher Evaluation                               | \$24,424.15   | LCFF Concentration            | S&C                                | STIP SUB   | Observation & Feedback:<br>-Leaders will observe and provide feedback to teachers weekly on key lever,<br>-Leaders will monitor teacher instructional goals providing feedback on goals each marking period   | n/a         | TEACHER STIP           | 0.5  | 203       |
| A2.6: Teacher Evaluation                               | \$7,327.25    | LCFF Concentration            | S&C                                | Fund stip substitute to support with TGDS.   | Allocate funds for stip substitute to support with peer observation, TGDS, etc.   | n/a         | TEACHER STIP           | 0.15 | 228       |
| A2.6: Teacher Evaluation                               | \$9,000.00    | LCFF Supplemental             | S&C                                | TGDS Alternate Observer Stipends   | TGDS alternate observer stipend   | 1120        | n/a                    | n/a  | 118       |



| Associated LCAP Action Area | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|--------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A2.6: Teacher Evaluation    | \$21,981.74   | LCFF Supplemental  | S&C                                | Pay salary for STIP sub to support TGDS for principal and other collaborative time for teachers, including academic conferences                  | Organize professional learning in three , 6-week cycles. The ILT will meet every other week to plan professional learning.  | n/a         | TEACHER STIP                   | 0.45 | 123       |
| A2.6: Teacher Evaluation    | \$7,327.25    | LCFF Supplemental  | S&C                                | STIP Sub TGDS  | Teachers will meet weekly to engage in development and reflection of workshop structures, diagnostic assessments and planning. STIP Sub will release teachers for feedback with principal and TL.   | n/a         | TEACHER STIP                   | 0.15 | 151       |
| A2.6: Teacher Evaluation    | \$29,308.98   | LCFF Supplemental  | S&C                                | To provide release time for teacher to attend:TGDS conferences with principal, IEP and SST meeting   | Create systems and structures including PLC and data conferences for monitoring formative and summative data including data conferences, data walls, student goal setting protocols   | n/a         | TEACHER STIP                   | 0.6  | 178       |
| A2.6: Teacher Evaluation    | \$13,486.64   | LCFF Supplemental  | S&C                                | Funds to support a .31 Stip Sub, who will provide release time for teachers to engage in regular observation and debrief with coaches and peers. | Twice a week planning sessions for all Kinder-5th grade with literacy coach - teaching points and mini lessons planned. 6th-8th grade Humanities weekly meetings, literacy academic conferences for all grade levels using multiple sources of data.  | n/a         | TEACHER STIP                   | 0.31 | 112       |
| A2.6: Teacher Evaluation    | \$49,476.74   | LCFF Supplemental  | S&C                                | Salary TSA   | Create and use Principal, AP and TSA weekly schedule that include regular time to conduct observation and feedback with teachers before, during and afterschool.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.45 | 165       |
| A2.6: Teacher Evaluation    | \$24,200.34   | LCFF Supplemental  | S&C                                | .22 of Science Prep Teacher to add a second science class biweekly for classrooms teachers to participate in one on-ones                         | Bi-weekly one-on-ones . observation and feedback to regularly monitor student progress and data   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.22 | 192       |
| A2.6: Teacher Evaluation    | \$9,769.66    | LCFF Supplemental  | S&C                                | STIP SUB   | Observation & Feedback:<br>-Leaders will observe and provide feedback to teachers weekly on key lever,<br>-Leaders will monitor teacher instructional goals providing feedback on goals each marking period   | n/a         | TEACHER STIP                   | 0.2  | 203       |
| A2.6: Teacher Evaluation    | \$36,976.63   | LCFF Supplemental  | S&C                                | STIP substitute position is designed to allow teachers to do peer observations in order strengthen their instructional practices.                | Leaders will provide funding for a STIP substitute to be in classrooms where teachers are observing each other.   | n/a         | TEACHER STIP                   | 0.75 | 204       |
| A2.6: Teacher Evaluation    | \$26,866.57   | Program Investment | S&C                                | STIP Sub TGDS  | Teachers will meet weekly to engage in development and reflection of workshop structures, diagnostic assessments and planning. STIP Sub will release teachers for feedback with principal and TL.   | n/a         | TEACHER STIP                   | 0.55 | 151       |
| A2.6: Teacher Evaluation    | \$7,224.82    | Program Investment | S&C                                | Alternate Observer Stipends for the Teacher Growth and Development System  | School-wide focus on writing across the curriculum via professional development, coach and peer observations/feedback cycles. Intensive one-on-one and small group reading interventions with students  | 1120        | n/a                            | n/a  | 309       |
| A2.6: Teacher Evaluation    | \$26,866.57   | Measure G (TGDS)   | Other                              | STIP to Support TGDS, Standards-Aligned Instruction  | Implement and facilitate daily reader and writer workshop routines: shared reading, guided reading groups/literature circles and mini-lessons to gradually release responsibility for CC reading standards.   | n/a         | TEACHER STIP                   | 0.55 | 115       |
| A2.6: Teacher Evaluation    | \$22,335.98   | Measure G (TGDS)   | Other                              | TGDS substitute  | Hiring Creative Arts (SEL) and Art/Music prep teachers; scheduling preps to ensure maximum impact for all students while also creating preps for classroom teachers.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.4  | 116       |
| A2.6: Teacher Evaluation    | \$4,000.00    | Measure G (TGDS)   | Other                              | Teacher stipends for observations, Alternative Observers   | Common Planning and PLC time for teachers; hiring of two STIP subs to provide release time for teacher collaboration and the creation of a "second prep" via our Design and Media Lab; hiring of ; aligning resources for the creation of our new "Teacher Collaboration Center; hiringTSA to support data analysis | 1120        | n/a                            | n/a  | 116       |

| Associated LCAP Action Area | Budget Amount | Budget Resource  | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A2.6: Teacher Evaluation    | \$8,500.00    | Measure G (TGDS) | Other                              | Substitutes to support TGDS efforts   | Common Planning and PLC time for teachers; hiring of two STIP subs to provide release time for teacher collaboration and the creation of a "second prep" via our Design and Media Lab; hiring of ; aligning resources for the creation of our new "Teacher Collaboration Center; hiringTSA to support data analysis | 1150        | n/a                            | n/a  | 116       |
| A2.6: Teacher Evaluation    | \$10,312.24   | Measure G (TGDS) | Other                              | Art Teacher who will also be supporting TGDS work.  | Teachers will meet with their content level partners on a weekly basis.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.12 | 127       |
| A2.6: Teacher Evaluation    | \$5,996.09    | Measure G (TGDS) | Other                              | Salaries for teachers - 90% of teachers will implement inner Explorer mindfulness program for 1 trimester with fidelity | A highly qualified teacher in every classroom.  | 1000        | TEACHER STIP                   | 0.5  | 143       |
| A2.6: Teacher Evaluation    | \$3,984.00    | Measure G (TGDS) | Other                              | Substitute teachers will be hired to teach as teachers do peer observations.  | Peer observation and learning walks to see evidence of goal setting.  | 1150        | n/a                            | n/a  | 146       |
| A2.6: Teacher Evaluation    | \$97.82       | Measure G (TGDS) | Other                              | Awards will be given to teachers who complete their rookie year, complete tenure and to those who retired.              | The principal and TSA will observe lesson and provide feedback to teachers.   | 4310        | n/a                            | n/a  | 146       |
| A2.6: Teacher Evaluation    | \$3,900.00    | Measure G (TGDS) | Other                              | Teacher Substitutes for Release Time  | III. Principal and TSA will conduct weekly informal observations; feedback and coaching around noted teaching practices, rigor, and high engagement to meet student learning goals. Specific targeted feedback will include the noted components under teaching practices.  | 1150        | n/a                            | n/a  | 168       |
| A2.6: Teacher Evaluation    | \$25,868.98   | Measure G (TGDS) | Other                              | STIP sub to release teachers for evaluation pre and post observation conferences.                                       | Each CCTL will be in a coaching cycles with at least 2 teachers at a time in alignment with our PD/Unit cycle timeline.   | n/a         | TEACHER STIP                   | 0.58 | 170       |
| A2.6: Teacher Evaluation    | \$411.02      | Measure G (TGDS) | Other                              | Pay for resources teachers need as a result of projects based on TGDS feedback.   | Based on need identified through coaching cycle action plan, teachers will attend district PDs (PBIS, No Nonsense Nurturing, Balanced Literacy or Math Expressions etc.) through On-track.  | 4310        | n/a                            | n/a  | 170       |
| A2.6: Teacher Evaluation    | \$15,746.39   | Measure G (TGDS) | Other                              | Salary of STIP - to cover classes while teachers participate in the TGDS program;                                       | 5. Teachers will calibrate how to modify and adjust our Bal Lit routines in support of specific student groups including GATE, ELLs, Newcomers and Foster Youth   | n/a         | TEACHER STIP                   | 0.47 | 183       |
| A2.6: Teacher Evaluation    | \$3,500.00    | Measure G (TGDS) | Other                              | Stipends for Alternate Observers  | Principal observations, data collection, and feedback will focus on Reader's Workshop and Guided Reading with feedback to teachers in this specific area.   | 1120        | n/a                            | n/a  | 101       |
| A2.6: Teacher Evaluation    | \$27,778.59   | Measure G (TGDS) | Other                              | Teacher Growth and Development System   | implementation of Teacher Evaluation  | n/a         | TEACHER STIP                   | 0.65 | 114       |
| A2.6: Teacher               | \$1.95        | Measure G (TGDS) | Other                              | Supplies  | Implementation of teacher evaluation  | 4310        | n/a                            | n/a  | 114       |
| A2.6: Teacher               | \$1,691.00    | Measure G (TGDS) | Other                              | Extra pay for Stip Sub  | Implementation of teacher evaluation  | 1122        | n/a                            | n/a  | 114       |
| A2.6: Teacher Evaluation    | \$5,200.00    | Measure G (TGDS) | Other                              | TGDS alternate Observer Stipen  | Teacher will conduct peer observations to provide feedback to each other to support building each other capacities in teaching math. Teacher will also observe each other to learn from each other. Selected teacher leaders will conduct short observation of selected teachers as part of TGDS.                   | 1120        | n/a                            | n/a  | 117       |
| A2.6: Teacher Evaluation    | \$38,505.35   | Measure G (TGDS) | Other                              | Stip Sub to provide coverage for TGDS evaluations   | Stip sub to provide coverage for TGDS evaluation  | n/a         | TEACHER STIP                   | 1    | 118       |
| A2.6: Teacher Evaluation    | \$12,714.23   | Measure G (TGDS) | Other                              | .35 of STIP to provide coverage for evaluation process  | STIP sub. to provide coverage of teachers to facilitate peer observations at Glenview through TGDS focused on developed academic discussions  | n/a         | TEACHER STIP                   | 0.35 | 119       |
| A2.6: Teacher Evaluation    | \$3,500.00    | Measure G (TGDS) | Other                              | Hourly pay for alternate observers to observe teachers being evaluated  | STIP sub. to provide coverage of teachers to facilitate peer observations at Glenview through TGDS focused on developed academic discussions  | 1120        | n/a                            | n/a  | 119       |

| Associated LCAP Action Area | Budget Amount | Budget Resource  | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.6: Teacher Evaluation    | \$13,133.13   | Measure G (TGDS) | Other                              | Increase prep teacher to provide TGDS support   | Increase prep teacher to provide TGDS support , provide coverage so principal can debrief with teachers in evaluations   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.15 | 123       |
| A2.6: Teacher Evaluation    | \$12,212.08   | Measure G (TGDS) | Other                              | Pay salary for STIP sub to support TGDS for principal and other collaborative time for teachers, including academic conferences | Pay salary for STIP sub to support TGDS for pnticipal and other collaborative time for teachers, including academic conferences  | n/a         | TEACHER STIP                   | 0.25 | 123       |
| A2.6: Teacher Evaluation    | \$23,195.70   | Measure G (TGDS) | Other                              | Salary - STIP   | The school will hire a STIP sub to release teachers for TGDS work  | n/a         | TEACHER STIP                   | 0.52 | 131       |
| A2.6: Teacher Evaluation    | \$9,769.66    | Measure G (TGDS) | Other                              | STIP  | Teachers will conduct teacher/student goal conferences.  | n/a         | TEACHER STIP                   | 0.2  | 148       |
| A2.6: Teacher Evaluation    | \$21,795.79   | Measure G (TGDS) | Other                              | TGDS STIP Sub   | Principal will use Teachboost to provide feedback in the focus area as identified through PD cycles  | n/a         | TEACHER STIP                   | 0.6  | 149       |
| A2.6: Teacher Evaluation    | \$3,529.00    | Measure G (TGDS) | Other                              | Teacher Subs for PD or release time only  | Principal will use Teachboost to provide feedback in the focus area as identified through PD cycles  | 1150        | n/a                            | n/a  | 149       |
| A2.6: Teacher Evaluation    | \$414.72      | Measure G (TGDS) | Other                              | Supplies  | Principal and TSA will identify the look fors+associated with PD and use Teachboost to provide feedback to the entire staff regarding progress   | 4310        | n/a                            | n/a  | 149       |
| A2.6: Teacher Evaluation    | \$21,795.79   | Measure G (TGDS) | Other                              | TGDS STIP Sub   | Principal will use Teachboost to provide feedback in the focus area as identified through PD cycles  | n/a         | TEACHER STIP                   | 0.6  | 149       |
| A2.6: Teacher Evaluation    | \$3,529.00    | Measure G (TGDS) | Other                              | Teacher Subs for PD or release time only  | Principal will use Teachboost to provide feedback in the focus area as identified through PD cycles  | 1150        | n/a                            | n/a  | 149       |
| A2.6: Teacher Evaluation    | \$414.72      | Measure G (TGDS) | Other                              | Supplies  | Principal and TSA will identify the look fors+associated with PD and use Teachboost to provide feedback to the entire staff regarding progress   | 4310        | n/a                            | n/a  | 149       |
| A2.6: Teacher Evaluation    | \$14,654.49   | Measure G (TGDS) | Other                              | STIP Sub TGDS   | Teachers will meet weekly to engage in development and reflection of workshop structures, diagnostic assessments and planning. STIP Sub will release teachers for feedback with principal and TL.  | n/a         | TEACHER STIP                   | 0.3  | 151       |
| A2.6: Teacher Evaluation    | \$2,577.76    | Measure G (TGDS) | Other                              | Supplies  | Engage in professional development in Reader's and Writer's workshop in a cycle of continuous improvement based on student level data  | 4310        | n/a                            | n/a  | 151       |
| A2.6: Teacher Evaluation    | \$1,700.00    | Measure G (TGDS) | Other                              | Alternate observer for teacher evaluation.  | Principal will dedicate 2 hours a day of observations, meet with teachers to provide feedback, and provide teacher leaders/teacher coach with biweekly reports. ILT (Teacher Leaders) will develop PD (Professional Development) and coaching schedules that will address observation data. Teachers will be given a two hour PD that will allow teachers to plan in alignment to our school needs. Teachers will participate in 3 cycles of inquiry and discuss during/make adjustments with their grade level teams during common planning time. | 1122        | n/a                            | n/a  | 172       |
| A2.6: Teacher Evaluation    | \$30.80       | Measure G (TGDS) | Other                              | Alternate observer for teacher evaluation.  | Principal will dedicate 2 hours a day of observations, meet with teachers to provide feedback, and provide teacher leaders/teacher coach with biweekly reports. ILT (Teacher Leaders) will develop PD (Professional Development) and coaching schedules that will address observation data. Teachers will be given a two hour PD that will allow teachers to plan in alignment to our school needs. Teachers will participate in 3 cycles of inquiry and discuss during/make adjustments with their grade level teams during common planning time. | 4310        | n/a                            | n/a  | 172       |
| A2.6: Teacher Evaluation    | \$21,368.15   | Measure G (TGDS) | Other                              | stip sub  | Teachers will participate in parent teacher conferences, present data, set goals, teach parents at home strategies   | n/a         | TEACHER STIP                   | 0.5  | 177       |
| A2.6: Teacher Evaluation    | \$24,424.15   | Measure G (TGDS) | Other                              | Pay for STIPP sub to support teacher evaluation meetings  | Stipp sub for evaluation meetings  | n/a         | TEACHER STIP                   | 0.5  | 179       |

| Associated LCAP Action Area | Budget Amount | Budget Resource  | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE  | School ID |
|-----------------------------|---------------|------------------|------------------------------------|--|--|-------------|----------------|------|-----------|
| A2.6: Teacher Evaluation    | \$4,875.00    | Measure G (TGDS) | Other                              | Alternate Observer Stipend   | Teachers will design lesson plans for science that include language objectives.  | 1122        | n/a            | n/a  | 186       |
| A2.6: Teacher Evaluation    | \$12,525.00   | Measure G (TGDS) | Other                              | Substitute Teachers for TGDS   | Teachers will design lesson plans for science that include language objectives.  | 1150        | n/a            | n/a  | 186       |
| A2.6: Teacher Evaluation    | \$31,751.40   | Measure G (TGDS) | Other                              | Substitutes for teacher release to engage in TGDS process  | Support collaborative planning by allowing time, sharing, and documentation of texts, quality lessons using the texts, and student work  | n/a         | TEACHER STIP   | 0.65 | 235       |
| A2.6: Teacher Evaluation    | \$30,018.65   | Measure G (TGDS) | Other                              | Funds to support a .69 Stip Sub, who will provide release time for teachers to engage in regular observation and debrief with coaches and peers. | Leading 3x/year data meetings around literacy data (including, SRI, DIBELS, F&P, Literacy formative assessments and writing assessments. Particular attention to ELs and AAMs.   | n/a         | TEACHER STIP   | 0.69 | 112       |
| A2.6: Teacher Evaluation    | \$131.35      | Measure G (TGDS) | Other                              | Funds to support teacher growth and evaluation system  | Twice a week planning sessions for all Kinder-5th grade with literacy coach - teaching points and mini lessons planned. 6th-8th grade Humanities weekly meetings, literacy academic conferences for all grade levels using multiple sources of data.   | 4310        | n/a            | n/a  | 112       |
| A2.6: Teacher Evaluation    | \$24,397.79   | Measure G (TGDS) | Other                              | Part of our full time STIP sub will be used to assist with evaluation by providing release time for evaluation meetings and planning             | Goal Setting and data analysis conferences with Running Records (4x a year) . Calendar data cycle (assessments, etc.) Provide release Days for teacher planning at end of each Data Cycle  | n/a         | TEACHER STIP   | 0.75 | 138       |
| A2.6: Teacher Evaluation    | \$1,400.00    | Measure G (TGDS) | Other                              | Provide teacher over time to assist with evaluation of teachers, working in cooperation with the administration                                  | Goal Setting and data analysis conferences with Running Records (4x a year) . Calendar data cycle (assessments, etc.) Provide release Days for teacher planning at end of each Data Cycle  | 1120        | n/a            | n/a  | 138       |
| A2.6: Teacher Evaluation    | \$525.00      | Measure G (TGDS) | Other                              | Extended contract for teacher assisting with evaluation  |  | 1120        | n/a            | n/a  | 144       |
| A2.6: Teacher Evaluation    | \$12,500.00   | Measure G (TGDS) | Other                              | Funds for alternate observers and teacher leadership   | Lead Team Members will provide monthly PDs aligned to supporting the goal of achieving 1 ½ years growth on F&P.  | 1122        | n/a            | n/a  | 165       |
| A2.6: Teacher Evaluation    | \$193.75      | Measure G (TGDS) | Other                              | Supplies for alternate observers and teacher leadership  | Adopt approaches that create access for ELs including RESULTS/RALLI, Constructing Meaning.   | 4310        | n/a            | n/a  | 165       |
| A2.6: Teacher Evaluation    | \$1,200.00    | Measure G (TGDS) | Other                              | Substitutes to cover release time for teachers for TGDS  | L: consistently emphasize Instructional Core vision: %Students can state verbally and in writing what is the problem they are trying to solve, what they know about the background of the problem, what they don't know and need to learn, questions they have about the problem, and how they would like to solve it.+  | 1150        | n/a            | n/a  | 181       |
| A2.6: Teacher Evaluation    | \$25,700.61   | Measure G (TGDS) | Other                              | Funds will be used to support the Alternate Observer for TGDS cycles.  | Build the instructional core, which includes an integrated professional learning plan. CCTL and/or TSA will provide support with the evaluation process by focusing on instruction and accelerating student achievement. This includes working directly with teachers as another set of eyes during the TGDS cycle (pre-conference, observation and post conference). It also includes goal setting, defining a focused theory of action, as well as creating and following through on action plans. | n/a         | TEACHER STIP   | 0.66 | 193       |
| A2.6: Teacher Evaluation    | \$104.39      | Measure G (TGDS) | Other                              | Funds will be used to support the Alternate Observer for TGDS cycles.  | Schedule regular visits to classrooms that promote teachers' professional growth, with feedback and dialogue based both on school priorities, planning and individual teachers' improvement goals. Conduct TGDS cycles.  | 4310        | n/a            | n/a  | 193       |
| A2.6: Teacher Evaluation    | \$17,724.00   | Measure G (TGDS) | Other                              | Pay teachers for TGDS alt observer   | Individual coaching, principal, BTSa coaches and department leads/coaches supporting them to have a progressive discipline system in the classroom . that is consistent across the school.   | 1120        | n/a            | n/a  | 201       |

| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.6: Teacher Evaluation    | \$12,325.54   | Measure G (TGDS)              | Other                              | STIP substitute position is designed to allow teachers to do peer observations in order strengthen their instructional practices. | Leaders will provide funding for a STIP substitute to be in classrooms where teachers are observing each other.  | n/a         | TEACHER STIP                   | 0.25 | 204       |
| A2.6: Teacher Evaluation    | \$7,000.00    | Measure G (TGDS)              | Other                              | Stipends for Alternate Observer (in TGDS system)  | Encourage data- driven conversation around achievement gap and disproportionality in affinity groups, encouraging students to problem solve, support peers   | 1120        | n/a                            | n/a  | 210       |
| A2.6: Teacher Evaluation    | \$30,174.66   | Measure G (TGDS)              | Other                              | Fund a STIP sub to ensure high quality implementation of TGDS   | Teachers set rigorously, vertically aligned SMARTE goals, with optional course-specific SMARTE goals   | n/a         | TEACHER STIP                   | 1    | 221       |
| A2.6: Teacher Evaluation    | \$3,191.50    | Measure G (TGDS)              | Other                              | Fund teacher extended contracts to for collaboration and professional learning.   | Teachers track data toward SMARTE goal at both the cohort and individual student level   | 1120        | n/a                            | n/a  | 221       |
| A2.6: Teacher Evaluation    | \$652.00      | Measure G (TGDS)              | Other                              | Teacher stipends for secondary observers.   | Teachers will actively promote and model TORCH values.   | 1120        | n/a                            | n/a  | 224       |
| A2.6: Teacher Evaluation    | \$21,981.74   | Measure G (TGDS)              | Other                              | Fund stip substitute to support with TGDS.  | Allocate funds for stip substitute to support with peer observation, TGDS, etc.  | n/a         | TEACHER STIP                   | 0.45 | 228       |
| A2.6: Teacher Evaluation    | \$1.15        | Measure G (TGDS)              | Other                              | Fund stip substitute to support with TGDS.  | Allocate funds for stip substitute to support with peer observation, TGDS, etc.  | 4399        | n/a                            | n/a  | 228       |
| A2.6: Teacher Evaluation    | \$8,000.00    | Measure G (TGDS)              | Other                              | Stipends for Teachers to act as Alternate observers   | Teacher PLC development with pathway identity. (Sustainable Urban Design Academy)  | 1120        | n/a                            | n/a  | 301       |
| A2.6: Teacher Evaluation    | \$18,163.19   | Measure G (TGDS)              | Other                              | Substitute for alternate observers, peer observations   | New site-based governance team focused on new teacher support and professional development (Schoolwide)  | n/a         | TEACHER STIP                   | 0.5  | 302       |
| A2.6: Teacher Evaluation    | \$31,302.01   | Measure G (TGDS)              | Other                              | Stipends for alternate TGDS observers   | New site-based governance team focused on new teacher support and professional development (Schoolwide)  | 1150        | n/a                            | n/a  | 302       |
| A2.6: Teacher Evaluation    | \$48,848.30   | Measure G (TGDS)              | Other                              | Hire a STIP Sub   | 8 Period A/B Block Schedule (Schoolwide)   | n/a         | TEACHER STIP                   | 1    | 304       |
| A2.6: Teacher Evaluation    | \$48,848.30   | Measure G (TGDS)              | Other                              | Hire a STIP Sub   | 8 Period A/B Block Schedule (Schoolwide)   | n/a         | TEACHER STIP                   | 1    | 304       |
| A2.6: Teacher               | \$7,278.40    | Measure G (TGDS)              | Other                              | Surplus   | 8 Period A/B Block Schedule (Schoolwide)   | 4399        | n/a                            | n/a  | 304       |
| A2.6: Teacher Evaluation    | \$2,569.00    | Measure G (TGDS)              | Other                              | Stipends for Alternate Observers for TGDS (who will also be ILT members)  | ILT will engage in walkthroughs of 4-6 classrooms each week and hold conversations about school wide literacy and language practice in order to continuously bolster support and understanding of this work at the site. | 4399        | n/a                            | n/a  | 335       |
| A2.6: Teacher Evaluation    | \$14,000.00   | Measure G (TGDS)              | Other                              | Stipends for Alternate Observers for TGDS (who will also be ILT members)  | ILT will engage in walkthroughs of 4-6 classrooms each week and hold conversations about school wide literacy and language practice in order to continuously bolster support and understanding of this work at the site. | 1120        | n/a                            | n/a  | 335       |
| A2.6: Teacher Evaluation    | \$15,120.00   | Measure G (TGDS)              | Other                              | Create opportunities for peer observations  | Use the TGDS tool to engage teachers in an authentic conversation that leads to best instructional practices to support students reading and writing with evidence...  | 4399        | n/a                            | n/a  | 352       |
| A2.6: Teacher Evaluation    | \$22,330.51   | General Purpose Discretionary | Base                               | .18 of Science Prep Teacher to add a second science class biweekly for classrooms teachers to participate in one-on-ones          | Bi-weekly one-on-ones . observation and feedback to regularly monitor student progress and data  | 4399        | n/a                            | n/a  | 192       |
| A2.7: Class Size Reduction  | \$23,202.69   | LCFF Concentration            | S&C                                | Hire a teacher  | Continued class size reduction in grades 6 and 9   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.39 | 335       |
| A2.7: Class Size Reduction  | \$81,739.57   | LCFF Supplemental             | S&C                                | Teacher salary for gen ed classroom   | Teachers will use scaffolding strategies to engage students in higher order thinking   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.85 | 102       |

| Associated LCAP Action Area | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|-------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A2.7: Class Size Reduction  | \$6,489.47    | LCFF Supplemental | S&C                                | This money pays for .05 teacher time so that our art prep teacher (a former classroom teacher) can provide math instruction to the 4th graders in our 4th/5th grade combination class. | Use District-provided Math Expressions curriculum in addition to supplemental materials teachers choose (i.e. Math Their Way)  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.05 | 111       |
| A2.7: Class Size Reduction  | \$58,920.97   | LCFF Supplemental | S&C                                | Funds to support additional classroom teaching in the middle school to maintain class sizes on average of 26-28 across the school.   | Regular data cycles, reports and time dedicated to analysis and parent conferences, data analysis PD and PD on selecting focus students and differentiation plans  | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 112       |
| A2.7: Class Size Reduction  | \$24,921.19   | LCFF Supplemental | S&C                                | Funds to support additional .43 of a classroom teaching in the middle school to maintain class sizes on average of 26-28 across the school.  | Teachers pull regular small groups in literacy and math  | n/a         | 10 MONTH CLASSROOM TSA         | 0.43 | 112       |
| A2.7: Class Size Reduction  | \$49,918.60   | LCFF Supplemental | S&C                                | An additional Teacher will eliminate combination classes.  | An additional teacher eliminate combination classes.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.58 | 121       |
| A2.7: Class Size Reduction  | \$67,597.95   | LCFF Supplemental | S&C                                | Additional teacher to reduce combination classes and give students access to appropriate grade level content.  | Teachers will implement Readers, Writer's Workshop, and math tasks consistently  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 125       |
| A2.7: Class Size Reduction  | \$64,577.56   | LCFF Supplemental | S&C                                | Hire additional teacher for class size reduction   | School wide professional development of high engagement strategies, best practices - ongoing, modeled by teachers at monthly PD's  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 201       |
| A2.7: Class Size Reduction  | \$31,063.20   | LCFF Supplemental | S&C                                | Hiring additional teacher to decrease class size and provide additional support for new teachers   | We need train all teachers and provide ongoing support in agreed to behavior ladder -  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.5  | 201       |
| A2.7: Class Size Reduction  | \$28,410.62   | LCFF Supplemental | S&C                                | Support PE classes 52-1 Class Ratio  | -Teachers create safe classrooms by modeling and creating opportunities for students to use RJ practices, NNN, and teach students desired behaviors (PBIS)<br>-Teach students appropriate behaviors for different spaces<br>-Teachers take accurate attendance and have system in classroom to identify and notify admin of students absences.<br>-Teachers foster caring relationships with students and know who they are<br>-Participate and lead students in Mix-It-Up days, school celebrations | n/a         | PE ATTENDANT                   | 1    | 203       |
| A2.7: Class Size Reduction  | \$62,862.90   | LCFF Supplemental | S&C                                | Hire a 7th grade math teacher  | Acceleration classes for all identified students   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 213       |
| A2.7: Class Size Reduction  | \$54,882.77   | LCFF Supplemental | S&C                                | Hire 8th grade math teacher  | Acceleration classes for all identified students.  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.97 | 213       |
| A2.7: Class Size Reduction  | \$35,910.32   | LCFF Supplemental | S&C                                | Reduce class size of PE classes to increase quality of instruction.  | Increase instructional minutes for all students.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.54 | 228       |
| A2.7: Class Size Reduction  | \$64,573.66   | LCFF Supplemental | S&C                                | Increase sections of enrichment electives offered to students.   | Increase instructional minutes for all students.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 228       |
| A2.7: Class Size Reduction  | \$38,233.28   | LCFF Supplemental | S&C                                | Lifeguard for pool   | (Schoolwide)   | n/a         | LIFEGUARD                      | 1    | 305       |
| A2.7: Class Size Reduction  | \$68,748.25   | LCFF Supplemental | S&C                                | Hire a teacher   | Continued class size reduction in grades 6 and 9   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.8  | 335       |



| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                       | FTE  | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|---|---|-------------|--------------------------------------|------|-----------|
| A2.7: Class Size Reduction  | \$85,935.32   | LCFF Supplemental             | S&C                                | Hire a teacher  | Class size reduction for grade 6 in order to provide strong differentiation, literacy instruction and transition from elementary supports   | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 335       |
| A2.7: Class Size Reduction  | \$25,353.71   | LCFF Supplemental             | S&C                                | Hire a teacher  | Class size reduction for grade 6 in order to provide strong differentiation, literacy instruction and transition from elementary supports   | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.4  | 335       |
| A2.7: Class Size Reduction  | \$67,597.95   | LCFF Supplemental             | S&C                                | Math teacher class size reduction   |   | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 353       |
| A2.7: Class Size Reduction  | \$36,147.95   | Program Investment            | S&C                                | An additional Teacher will eliminate combination classes.   | An additional teacher eliminate combination classes.  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.42 | 121       |
| A2.7: Class Size Reduction  | \$22,986.76   | Program Investment            | S&C                                | Hiring an additional teacher for grades 7 and 8   | Individual coaching, principal, BTSA coaches and department leads/coaches supporting them to have a progressive discipline system in the classroom . that is consistent across the school.  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.37 | 201       |
| A2.7: Class Size Reduction  | \$85,935.32   | General Purpose Discretionary | Base                               | To create more classes and reduce the teacher/ student ratio  | Increase staff, modify master schedule and create new structures, processes/systems to scale up SEL (students and staff) competencies to meet students' socio-emotional and academic needs. Program and Budget Implications: Change Master schedule to reflect the shift in staff mindset and SEL Intervention Strategies...shifting from an intervention program that is punitive in nature to a program that focuses more on SEL support...such as a reduction in Teacher/Student Ratio, Case Management System and Restorative Justice protocols | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 1    | 352       |
| A2.8: Data & Assessment     | \$22,278.14   | LCFF Concentration            | S&C                                | Funds to support .26 of a TSA to support Math coaching, PD and math intervention for teachers and students in grades K-8th  | Math and Literacy TSA analyzes data with school leadership team and plans PD with ILT   | n/a         | 10 MONTH<br>CLASSROOM TSA            | 0.26 | 112       |
| A2.8: Data & Assessment     | \$3,800.00    | LCFF Concentration            | S&C                                | Extended Contracts for Teacher Planning   | All RISE teachers analyze reading data 4x per year to identify strengths, challenges, progress towards goals.   | 1120        | n/a                                  | n/a  | 192       |
| A2.8: Data & Assessment     | \$50,000.00   | LCFF Concentration            | S&C                                | Using common classroom practices for climate/culture, PD, teacher practice and training, including supplies, BL, technology curriculum; that supports our low-performing, EL, SwD, Newcomers, Gate, and students reading below grade level to support grade level content standards 6-12. | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices.   | 4399        | n/a                                  | n/a  | 215       |
| A2.8: Data & Assessment     | \$31,751.40   | LCFF Supplemental             | S&C                                | Rehire STIP sub to cover teacher's classrooms for TGDS-related meetings, IEPs, and assessing of students.   | Teachers will be provided with time to complete assessments (SRI, F&P, CEOU, SIRA, etc).  | n/a         | TEACHER STIP                         | 0.65 | 142       |
| A2.8: Data & Assessment     | \$16,000.00   | LCFF Supplemental             | S&C                                | Consultant support for data analysis, lesson design and intervention, to provide coaching to classroom teachers and professional development.   | Consultants are used to analyze data, identify enhanced instructional strategies to meet the diverse needs of target students, develop curriculum, provide intervention, and develop effective parent communication formats. Teacher release time for collaboration. Mentor support for ongoing targeted interventions.   | 5825        | n/a                                  | n/a  | 145       |
| A2.8: Data & Assessment     | \$5,000.00    | LCFF Supplemental             | S&C                                | Teacher Salary Stipends   | I. Ongoing Professional Development and Professional Learning Communities (Grade Level and Vertical Grade Levels) meet 1st and 3rd Wednesdays for collaboration, data into action, data-driven instructional planning across subject-content curriculum for integrated teaching and learning.   | 1120        | n/a                                  | n/a  | 168       |

| Associated LCAP Action Area | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|--------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A2.8: Data & Assessment     | \$2,000.00    | LCFF Supplemental  | S&C                                | Substitutes for Teachers   | Teachers will be released for calibration of balanced literacy and in-depth planning for Reader's Workshop during our supplemental release time. The principal will train our TSA to better guide these supplemental collaborative planning meetings to ensure that the time is used effectively.                             | 1150        | n/a                            | n/a  | 101       |
| A2.8: Data & Assessment     | \$4,500.00    | LCFF Supplemental  | S&C                                | Sub Coverage for Kinder Testing  | Teacher sub release time for assessments  | 1150        | n/a                            | n/a  | 118       |
| A2.8: Data & Assessment     | \$15,000.00   | LCFF Supplemental  | S&C                                | Teacher Substitutes  | The school will hire substitute teachers to release teachers to attend data conferences at least once per trimester.  | 1150        | n/a                            | n/a  | 131       |
| A2.8: Data & Assessment     | \$8,000.00    | LCFF Supplemental  | S&C                                | Monies will support teacher sub-release time for SSTs, IEPs, assessments, data chats, and learning walks   | Principal, ILT, SSC, & PBIS/COST will conduct learning walks 3 times p/year to support and identify support/PD needs.   | 1150        | n/a                            | n/a  | 175       |
| A2.8: Data & Assessment     | \$17,868.78   | LCFF Supplemental  | S&C                                | Funds to support .32 of a teacher to support additional teacher planning time for grade levels to work in PLCs and use data to analyze instruction and use collaboration to create the most effective lessons. | Prep Teacher to provide additional planning time, COI tools, ILT grade level leader to help ensure they follow their data analysis calendar and create meaningful, backwards planned formative assessments. PD calendar that supports math and literacy planning with the math and literacy resources aligned with CC shifts. | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.32 | 112       |
| A2.8: Data & Assessment     | \$17,137.03   | LCFF Supplemental  | S&C                                | Hire a TSA to provide pull out intervention for students not at grade level.   | Have TSA provide pull out intervention for students not at grade level (including eligible EL Learners)   | n/a         | 10 MONTH CLASSROOM TSA         | 0.2  | 211       |
| A2.8: Data & Assessment     | \$68,548.12   | LCFF Supplemental  | S&C                                | Hire an IB coordinator to support IB implementation.   | IB implementation   | n/a         | 10 MONTH CLASSROOM TSA         | 0.8  | 211       |
| A2.8: Data & Assessment     | \$34,000.00   | LCFF Supplemental  | S&C                                | Teacher Leadership Stipends  | Our ILT will track SRI data and other formative assessment data to see how well our students are progressing with their reading. And make adjustments accordingly.  | 1120        | n/a                            | n/a  | 212       |
| A2.8: Data & Assessment     | \$116,807.93  | LCFF Supplemental  | S&C                                | Community Schools Director   | (September) AP compares student SRI lexile score with level set lexile score to make sure lexiles are correct. History and Science teacher leaders look at data bi-weekly (college and career readiness data)   | n/a         | PROGRAM MANAGER CLASSIFIED     | 1    | 226       |
| A2.8: Data & Assessment     | \$12,030.94   | Program Investment | S&C                                | Art Teacher  | Teachers will meet with their content level partners on a weekly basis.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.14 | 127       |
| A2.8: Data & Assessment     | \$21,981.74   | Program Investment | S&C                                | Stip Sub   | Facilitate grade level and individual teacher data conferences to analyze and inform instruction twth support from CCTL (Common Core Teacher Leader). Stip sub to provide release time for teacher to meet with principal and teacher coach.  | n/a         | TEACHER STIP                   | 0.45 | 117       |
| A2.8: Data & Assessment     | \$8,000.00    | Program Investment | S&C                                | Teacher Substitutes  | Teachers will collaboratively analyze EL Math and ELA data after each unit and identify next instructional steps by unpacking their GL CC standards.  | 1150        | n/a                            | n/a  | 172       |
| A2.8: Data & Assessment     | \$27,361.18   | Program Investment | S&C                                | funds for an instructional facilitator who monitors data and supports professional development   | using a diagnostic or other assessments to gauge what students' current proficiency levels are prior to the instruction starting  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.39 | 236       |
| A2.8: Data & Assessment     | \$17,137.03   | Title I Basic      | Restricted - Title 1               | Hire an IB coordinator to support IB implementation.   | IB implementation   | n/a         | 10 MONTH CLASSROOM TSA         | 0.2  | 211       |
| A2.8: Data & Assessment     | \$46,822.00   | Title I Basic      | Restricted - Title 1               | Fund academic counselor position.  | Utilize COST, academic planning platforms and projects, HS Readiness Data, and other resources/data streams to support students in setting long-term and short-term goals and developing personalized plans to meet them.   | 5732        | n/a                            | n/a  | 228       |
| A2.8: Data & Assessment     | \$1,368.53    | Title I Basic      | Restricted - Title 1               | Supplies   | Block Schedule  | 4310        | n/a                            | n/a  | 303       |
| A2.8: Data & Assessment     | \$1,821.05    | Title I Parent     | Restricted - Title 1               | Travel and Conferences   | Block Schedule  | 5220        | n/a                            | n/a  | 303       |



| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|----------------|-----|-----------|
| A2.8: Data & Assessment     | \$494.94      | Measure G (TGDS)              | Other                              | Consultants  | F&P and SRI progress monitoring. Lead ILT in analyzing reading data with focus on ELs and AAM's   | 5825        | n/a            | n/a | 129       |
| A2.8: Data & Assessment     | \$23.88       | Measure G (TGDS)              | Other                              | supplies   | School wide goal setting by trimester and year  | 4310        | n/a            | n/a | 177       |
| A2.8: Data & Assessment     | \$18,100.00   | General Purpose Discretionary | Base                               | Providing teachers with time to meet in PLCs and to administer F&P is critical. Hiring subs allows us to meet these obligations.   | Facilitating grade level meetings around assessment data to identify implications for instruction   | 1150        | n/a            | n/a | 111       |
| A2.8: Data & Assessment     | \$1,000.00    | General Purpose Discretionary | Base                               | This too is part of our infrastructure. When we need to order district forms from printing, we must pay for them. This is also used to pay for report card envelopes for communication with parents. | In 95% of classroom observations there will be evidence of standards aligned instruction based on student data  | 5716        | n/a            | n/a | 133       |
| A2.8: Data & Assessment     | \$7,625.00    | General Purpose Discretionary | Base                               | Subs for parent teacher conferences, F&P assessments, peer observations, and professional learning opportunities.  | Principal will provide teachers with adequate time to assess students' reading levels.  | 1150        | n/a            | n/a | 142       |
| A2.8: Data & Assessment     | \$9,500.00    | General Purpose Discretionary | Base                               | The Lexia online reading program license will be purchased to support blending learning reading in all grades TK-5.  | Teachers will plan and schedule personalized learning opportunities using chromebooks daily to better support student groups including GATE, ELL, and Foster Youth.   | 5846        | n/a            | n/a | 146       |
| A2.8: Data & Assessment     | \$2,000.00    | General Purpose Discretionary | Base                               | Substitute teachers will be hired to support students during F&P testing.  | Substitutes will be hired to cover teachers while they can assess and have grade level cycles of inquiry.   | 1150        | n/a            | n/a | 146       |
| A2.8: Data & Assessment     | \$1,200.00    | General Purpose Discretionary | Base                               | Extended contract hours.   | Teachers will have release time to assess students three times a year   | 1154        | n/a            | n/a | 149       |
| A2.8: Data & Assessment     | \$1,200.00    | General Purpose Discretionary | Base                               | Extended contract hours.   | Teachers will have release time to assess students three times a year   | 1154        | n/a            | n/a | 149       |
| A2.8: Data & Assessment     | \$5,128.00    | General Purpose Discretionary | Base                               | Teacher Substitutes  | Set up the minimum day calendar to allow for assessments and report card conferences  | 1150        | n/a            | n/a | 151       |
| A2.8: Data & Assessment     | \$2,000.00    | General Purpose Discretionary | Base                               | Copy machine maintenance   | Monitor conferencing and guided reading implementation by collecting data and/or teacher logs using data log.   | 5610        | n/a            | n/a | 186       |
| A2.8: Data & Assessment     | \$9,360.00    | General Purpose Discretionary | Base                               | Substitute teachers will release teachers to assess students, analyze data, and conduct long-term planning.  | August assessment memo with clear expectations that is updated throughout the year.<br>Support teachers to assess all students before the deadline (create release schedule for kinder to assess 1-1).<br>Support teachers to analyze the data after each administration.<br>Share school-wide data after each administration.  | 1150        | n/a            | n/a | 190       |
| A2.8: Data & Assessment     | \$8,000.00    | General Purpose Discretionary | Base                               | To provide release time for teachers to conduct assessments (i.e. F&P), peer observations, and to collaborate/ plan around cycles of inquiry.  | Determine Assessment Evidence - Consider how to evaluate student performance and to know if students achieve the desired results? How will students demonstrate their understanding and mastery? What evidence will be collected? Decide diagnostic, benchmark and summative assessments to identify student strengths and needs, monitor progress and inform planning thru the year. | 1150        | n/a            | n/a | 193       |
| A2.8: Data & Assessment     | \$5,000.00    | General Purpose Discretionary | Base                               | TESTING MATERIALS - headphones, scratch paper, calculators, pencils, test prep materials   | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | 4375        | n/a            | n/a | 304       |

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|---|---------------|-------------------------------|------------------------------------|--|--|-------------|--------------------------------|-----|-----------|
| A2.8: Data & Assessment                   | \$15,000.00   | General Purpose Discretionary | Base                               | Additional classified overtime to support school needs   | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide)                           | 2225        | n/a                            | n/a | 306       |
| A2.8: Data & Assessment                   | \$15,000.00   | General Purpose Discretionary | Base                               | Additional classified overtime to support school needs   | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide)                           | 2425        | n/a                            | n/a | 306       |
| A2.9: Targeted School Improvement Support | \$155,670.76  | Intensive School Support      | S&C                                | School Improvement Partner   | Provide a School Improvement Partner as Project Management support for School Re-Design Planning and management of design deliverables and deadlines.  | n/a         | SCHOOL IMPROVEMENT PARTNER     | 1   | 103       |
| A2.9: Targeted School Improvement Support | \$42,329.24   | Intensive School Support      | S&C                                | Allocated to the following: \$13,000 Summer Planning, 10,000 Summer Family Engagement, \$10,000 School Visits, \$5,000 Subs, \$2,000 Engagement Resources, \$2,000 Marketing | Principal will collaborate and plan with School Improvement Partner to coordinate all aspects of the ISS School Redesign to be completed by May 2017.  | 4399        | n/a                            | n/a | 103       |
| A2.9: Targeted School Improvement Support | \$4,247.33    | Intensive School Support      | S&C                                | 17-18 Promotion Materials  | -Monthly culture walks, assessing physical space (cleanliness, updated student work posted, teacher bulletin boards)<br>-Student and family survey around school cleanliness, safety, and pride in building -Student survey 3x asking students specific questions measuring %feeling+of safety and relationships with adults on campus | 4310        | n/a                            | n/a | 203       |
| A2.9: Targeted School Improvement Support | \$177,127.65  | Intensive School Support      | S&C                                | Transformational leader to lead school design process  | New site-based governance team focused on new teacher support and professional development (Schoolwide)  | n/a         | COMPREHENSIVE COMM HS DIRECTOR | 1   | 302       |
| A2.9: Targeted School Improvement Support | \$39,544.88   | Intensive School Support      | S&C                                | Case Manager-supports afterschool program and 10th grade students with restorative justice, attendance support and intervention  | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)   | n/a         | CASE MANAGER                   | 0.4 | 302       |
| A2.9: Targeted School Improvement Support | \$11,691.18   | Intensive School Support      | S&C                                | Materials and supplies to support ISS-family engagement, case manager; credit recovery   | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)   | 4310        | n/a                            | n/a | 302       |
| A2.9: Targeted School Improvement Support | \$3,520.00    | Intensive School Support      | S&C                                | Meeting refreshments for Community and Family Engagement activities  | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)   | 4311        | n/a                            | n/a | 302       |
| A2.9: Targeted School Improvement Support | \$15,000.00   | Intensive School Support      | S&C                                | Teacher Extra Pay-Summer Bridge for 9th grade support, design team work  | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)   | 5220        | n/a                            | n/a | 302       |
| A2.9: Targeted School Improvement Support | \$18,000.00   | Intensive School Support      | S&C                                | School Improvement Partner-ISS school support  | New site-based governance team focused on new teacher support and professional development (Schoolwide)  | 5825        | n/a                            | n/a | 302       |
| A2.9: Targeted School Improvement Support | \$5,000.00    | Intensive School Support      | S&C                                | Non-Contract Services-Summer Bridge Retreat for 9th grade  | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)   | 5826        | n/a                            | n/a | 302       |

| Associated LCAP Action Area               | Budget Amount | Budget Resource          | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                | FTE  | School ID |
|---|---------------|--------------------------|------------------------------------|--|---|-------------|-------------------------------|------|-----------|
| A2.9: Targeted School Improvement Support | \$1,500.00    | Intensive School Support | S&C                                | Clerical and classified support for extended time for teachers   | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | 2225        | n/a                           | n/a  | 302       |
| A2.9: Targeted School Improvement Support | \$15,000.00   | Intensive School Support | S&C                                | Extra pay for teachers for credit recovery, professional development, collaboration with social emotional staff              | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | 1122        | n/a                           | n/a  | 302       |
| A2.9: Targeted School Improvement Support | \$3,000.00    | Intensive School Support | S&C                                | Counseling support for credit recovery, twilight school,   | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | 1222        | n/a                           | n/a  | 302       |
| A2.9: Targeted School Improvement Support | \$129,053.90  | Intensive School Support | S&C                                | Hire Lead Administrator for 9th grade Academy  | 9th Grade Academy   | n/a         | ASSISTANT PRINCIPAL HIGH      | 1    | 303       |
| A2.9: Targeted School Improvement Support | \$10,988.40   | Intensive School Support | S&C                                | Hire teacher 12 month contract to support 9th Grade Academy Launch   | 9th Grade Academy   | n/a         | TEACHER 11MONTHS 12-PAY       | 0.13 | 303       |
| A2.9: Targeted School Improvement Support | \$1,757.71    | Intensive School Support | S&C                                | Supplies   | Exposition-Defense  | 4310        | n/a                           | n/a  | 303       |
| A2.9: Targeted School Improvement Support | \$6,953.58    | LCFF Concentration       | S&C                                | Supplies   | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.   | 4310        | n/a                           | n/a  | 212       |
| A2.9: Targeted School Improvement Support | \$3,335.00    | LCFF Concentration       | S&C                                | Library Aide for literacy and assessment support.  | Enrichment/intervention: two Achieve3000 classes, Leveled Literacy Intervention (LLI) in 7th and 8th grade reading groups provided by CCTL  | 5825        | n/a                           | n/a  | 224       |
| A2.9: Targeted School Improvement Support | \$17,305.77   | LCFF Concentration       | S&C                                | Hire Lifeguard   | 9th Grade Academy   | n/a         | LIFEGUARD                     | 0.35 | 303       |
| A2.9: Targeted School Improvement Support | \$64,239.85   | LCFF Concentration       | S&C                                | Hire teacher with 12 month contract to support launch of 9th grade academy   | 9th Grade Academy   | n/a         | TEACHER 11MONTHS 12-PAY       | 0.76 | 303       |
| A2.9: Targeted School Improvement Support | \$48,848.30   | LCFF Supplemental        | S&C                                | Hiring STIP  | Common Planning and PLC time for teachers; hiring of two STIP subs to provide release time for teacher collaboration and the creation of a "second prep" via our Design and Media Lab; hiring of ; aligning resources for the creation of our new "Teacher Collaboration Center; hiringTSA to support data analysis | n/a         | TEACHER STIP                  | 1    | 116       |
| A2.9: Targeted School Improvement Support | \$38,940.32   | LCFF Supplemental        | S&C                                | Hiring STIP  | Common Planning and PLC time for teachers; hiring of two STIP subs to provide release time for teacher collaboration and the creation of a "second prep" via our Design and Media Lab; hiring of ; aligning resources for the creation of our new "Teacher Collaboration Center; hiringTSA to support data analysis | n/a         | TEACHER STIP                  | 1    | 116       |
| A2.9: Targeted School Improvement Support | \$14,000.00   | LCFF Supplemental        | S&C                                | teacher collaboration focused on DDI practices; release time for TGDS/peer observations and small group instruction with LLI | Provide time for PLCs to develop common lessons, formative assessments and analyze student data.  | 1120        | n/a                           | n/a  | 143       |
| A2.9: Targeted School Improvement Support | \$25,000.00   | LCFF Supplemental        | S&C                                | teacher collaboration focused on DDI practices; release time for TGDS/peer observations and small group instruction with LLI | Continue to fund .2 School Psychologist to provide individual and small group counseling for students in need.  | 1150        | n/a                           | n/a  | 143       |
| A2.9: Targeted School Improvement Support | \$33,407.88   | LCFF Supplemental        | S&C                                | To fund the Intervention Support Specialist who will be conducting interventions in literacy using the LLI system.           | The Intervention teacher will provide extra support on decoding, phonemic awareness, word recognition and sorting using Systematic ELD to help our newcomers learn English.   | n/a         | INSTRUCTIONAL SUPP SPECIALIST | 0.44 | 182       |

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|---|---------------|-------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.9: Targeted School Improvement Support | \$149.22      | LCFF Supplemental | S&C                                | To purchase supplies & materials that will be used as teaching aids to help students achieve proficiency in ELA, Math, Science, & PE  | Teachers will implement Reading & Writing Workshop aligned to Common Core State Standards  | 4310        | n/a                            | n/a  | 182       |
| A2.9: Targeted School Improvement Support | \$41,779.35   | LCFF Supplemental | S&C                                | Salary  | The school will hire Instructional Facilitator to support the implementation of BAL by leading professional development, supporting teachers in the classroom modeling lessons, observing and providing feedback.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.4  | 131       |
| A2.9: Targeted School Improvement Support | \$8,485.44    | LCFF Supplemental | S&C                                | library clerk   | Implement Reading Workshop that includes a mini lesson that is Common Core State Standards aligned, conferencing with students that focuses on goal setting, reading text at their individual reading level and at their grade level using complex text, discussing and interacting with text using academic discussions, which will build of the readers workshop format and use of teh 4 T's (talk, text, task, time) to ensure a quality implementation of reader's workshop. | n/a         | LIBRARY CLERK                  | 0.15 | 177       |
| A2.9: Targeted School Improvement Support | \$48,848.30   | LCFF Supplemental | S&C                                | stip sub  | Implement Reading Workshop that includes a mini lesson that is Common Core State Standards aligned, conferencing with students that focuses on goal setting, reading text at their individual reading level and at their grade level using complex text, discussing and interacting with text using academic discussions, which will build of the readers workshop format and use of teh 4 T's (talk, text, task, time) to ensure a quality implementation of reader's workshop. | n/a         | TEACHER STIP                   | 1    | 177       |
| A2.9: Targeted School Improvement Support | \$38,197.19   | LCFF Supplemental | S&C                                | STIP Salary and Benefits  | Implement Reading and Writing Workshop Daily. Implement Guided Reading Daily/ strategy groups with at least two groups   | n/a         | TEACHER STIP                   | 1    | 186       |
| A2.9: Targeted School Improvement Support | \$43,519.70   | LCFF Supplemental | S&C                                | STIP Salary and Benefits  | Implement Reading and Writing Workshop Daily. Implement Guided Reading Daily/ strategy groups with at least two groups   | n/a         | TEACHER STIP                   | 1    | 186       |
| A2.9: Targeted School Improvement Support | \$9,829.35    | LCFF Supplemental | S&C                                | provide intervention supports to struggling readers   | Stip sub, TSA, and CCTL pull LLI groups every day.   | n/a         | TEACHER STIP                   | 0.23 | 125       |
| A2.9: Targeted School Improvement Support | \$12,000.00   | LCFF Supplemental | S&C                                | An academic mentor to support classroom instruction   | An academic mentor and STIP Sub to provide tiered intervention support for students not performing at grade level.   | 2928        | n/a                            | n/a  | 144       |
| A2.9: Targeted School Improvement Support | \$8,568.52    | LCFF Supplemental | S&C                                | Hire TSA to provide support with Systems for professional learning with a focus on providing targeted interventions, coaching, collaboration round cycles of inquiry and professional development to improve teaching and student learning. Also, serve as Testing Coordinator. | Provide regular, protected time for teacher collaboration and staff professional development within the school schedule. Establish strong structures for teachers to collaborate weekly in professional learning communities (PLCs) to improve their practice. Work with the ILT to develop a year-long professional learning plan.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.1  | 193       |
| A2.9: Targeted School Improvement Support | \$67,977.79   | LCFF Supplemental | S&C                                | Hire teacher to serve as Computer Prep to provide teacher collaboration time - Provide computer classes to all students to increase technology integration and support with accessing the core curriculum.  | Provide regular, protected time for teacher collaboration and staff professional development within the school schedule. Establish strong structures for teachers to collaborate weekly in professional learning communities (PLCs) to improve their practice. Work with the ILT to develop a year-long professional learning plan.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.8  | 193       |
| A2.9: Targeted School Improvement Support | \$126,148.81  | LCFF Supplemental | S&C                                | 2nd AP  | Implement school-wide PBIS.  | n/a         | ASSISTANT PRINCIPAL MIDDLE     | 1    | 206       |

| Associated LCAP Action Area               | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|---|---------------|--------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A2.9: Targeted School Improvement Support | \$42,842.58   | LCFF Supplemental  | S&C                                | TSA Math   | Math TSA provides curricular support to Tier 2 and Tier 3 math intervention teacher(s) to ensure robust intervention curriculum aligned with assessments.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.5  | 206       |
| A2.9: Targeted School Improvement Support | \$37,213.37   | LCFF Supplemental  | S&C                                | Manhood Development Classes  | Provide African American Male Achievement (AAMA) services so students can have positive role models and increase their academic outcomes and socio-emotional (SEL) wellness.   | 5733        | n/a                            | n/a  | 213       |
| A2.9: Targeted School Improvement Support | \$14,729.71   | LCFF Supplemental  | S&C                                | administrative assistant to support with purchasing and processing of bought goods into the school | provided time and support for teachers to be able to observe, plan, and process strategies   | n/a         | COMMUNITY RELATIONS AST I BIL  | 0.2  | 236       |
| A2.9: Targeted School Improvement Support | \$9,297.87    | LCFF Supplemental  | S&C                                | Hire Art teacher for 9th grade academy with 12 month contract                                      | 9th Grade Academy  | n/a         | TEACHER 11MONTHS 12-PAY        | 0.11 | 303       |
| A2.9: Targeted School Improvement Support | \$84,526.12   | LCFF Supplemental  | S&C                                | Hire teacher with 12 month contract to support launch of 9th grade academy                         | 9th Grade Academy  | n/a         | TEACHER 11MONTHS 12-PAY        | 1    | 303       |
| A2.9: Targeted School Improvement Support | \$46,489.37   | LCFF Supplemental  | S&C                                | hire teacher with 12 month contract to support launch of 9th grade academy                         | 9th Grade Academy  | n/a         | TEACHER 11MONTHS 12-PAY        | 0.55 | 303       |
| A2.9: Targeted School Improvement Support | \$66,519.78   | LCFF Supplemental  | S&C                                | English teacher  | Students will become proficient in demonstrating their use of argument while engaging in academic discourse and writing by increasing teachers' capacity to differentiate to meet learning needs of students. (Schoolwide) | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 305       |
| A2.9: Targeted School Improvement Support | \$61,581.03   | LCFF Supplemental  | S&C                                | English teacher  | Students will become proficient in demonstrating their use of argument while engaging in academic discourse and writing by increasing teachers' capacity to differentiate to meet learning needs of students. (Schoolwide) | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 305       |
| A2.9: Targeted School Improvement Support | \$26,866.57   | Program Investment | S&C                                | Provide Teacher growth and development during the school day with class coverage by a STIP sub     | Calendar scheduled data conferences, and use stip sub for classroom coverage   | n/a         | TEACHER STIP                   | 0.55 | 102       |
| A2.9: Targeted School Improvement Support | \$1,005.09    | Program Investment | S&C                                | Partial salary of STIP position  | 2. Teachers will track each student's reading growth and confer with students to set growth goals;   | n/a         | TEACHER STIP                   | 0.03 | 183       |
| A2.9: Targeted School Improvement Support | \$16,081.20   | Program Investment | S&C                                | Staff retreat - planning and reflection;   | 10. Teachers, and instructional support staff (retired teachers, stip, academic mentors and IA's) will be trained in specific intervention strategies from programs (i.e. SIPPS, ST Math, Achieve 3000, Fast Forward)      | 5734        | n/a                            | n/a  | 183       |
| A2.9: Targeted School Improvement Support | \$12,500.00   | Program Investment | S&C                                | Pay contract for reading partners.   | Reading Partners reading program to provide interventions during and after school.   | 5825        | n/a                            | n/a  | 123       |
| A2.9: Targeted School Improvement Support | \$3,282.97    | Program Investment | S&C                                | Consultants  | The principal will create an ongoing cycle of instructional improvement by monitor the ousd assessment cycle and progress monitoring system  | 5825        | n/a                            | n/a  | 148       |
| A2.9: Targeted School Improvement Support | \$4,772.27    | Program Investment | S&C                                | Prep Teacher   | Increase base-funded EEIP to 1.0 to provide enrichment for students  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.05 | 103       |
| A2.9: Targeted School Improvement Support | \$2,256.39    | Program Investment | S&C                                | Supplies   | Support core curriculum and intervention materials.  | 4399        | n/a                            | n/a  | 103       |
| A2.9: Targeted School Improvement Support | \$25,214.62   | Program Investment | S&C                                | Teacher Salaries Stipends  | Exposition-Defense   | 1120        | n/a                            | n/a  | 303       |
| A2.9: Targeted School Improvement Support | \$2,500.00    | Program Investment | S&C                                | To purchase software, equipment and curriculum to support overall academic growth                  | Digital Applications Across the Curriculum: Students will use most commonly used work-place software applications across the disciplines (e.g. Word, Excel, and PowerPoint)  | 4310        | n/a                            | n/a  | 333       |

| Associated LCAP Action Area               | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title         | FTE | School ID |
|---|---------------|--------------------|------------------------------------|--|---|-------------|------------------------|-----|-----------|
| A2.9: Targeted School Improvement Support | \$8,261.79    | Program Investment | S&C                                | STEAM program that is innovative, integrated across the curriculum (math, literacy, social studies, health etc) and entrepreneurial (internships, BUILD entrepreneuriaql program, employment, etc) and that purposefully connects students to concurrent enrollment opportunities in the fields in the Peralta Communit College system | Effective individualization/differentiation in curriculum and instructional practice, in the areas of reading, writing, science and math. (Including ELD class for LTEL's, with diffusion of ELL instructional strategies throughout school.)   | 1122        | n/a                    | n/a | 338       |
| A2.9: Targeted School Improvement Support | \$985.05      | Title I Basic      | Restricted - Title 1               | Supplies to support teaching and learning for low income, foster youth and English language learners.  | Supplies, materials and books will be purchased to support parent education sessions.   | 4310        | n/a                    | n/a | 146       |
| A2.9: Targeted School Improvement Support | \$46,960.10   | Title I Basic      | Restricted - Title 1               | To fund the 1.0 Stip Sub who will be providing interventions for the all students especially ELL students  | The Intervention teacher will provide extra support on decoding, phonemic awareness, word recognition and sorting using Systematic ELD to help our newcomers learn English.   | n/a         | TEACHER STIP           | 1   | 182       |
| A2.9: Targeted School Improvement Support | \$54.74       | Title I Basic      | Restricted - Title 1               | materials to support intervention/ acceleration programs   | 5. Teachers will calibrate how to modify and adjust our Bal Lit routines in support of specific student groups including GATE, ELLs, Newcomers and Foster Youth   | 4310        | n/a                    | n/a | 183       |
| A2.9: Targeted School Improvement Support | \$21.03       | Title I Basic      | Restricted - Title 1               | supplies for title one programs  | supplies for title one programs   | 4310        | n/a                    | n/a | 123       |
| A2.9: Targeted School Improvement Support | \$1,032.08    | Title I Basic      | Restricted - Title 1               | Provide another opportunity for students to have access to leveled books   | Teachers will incorporate intervention and enrichment reading, writing, math strategies to support struggling readers and high achieving readers, including GATE students   | 4399        | n/a                    | n/a | 125       |
| A2.9: Targeted School Improvement Support | \$77,116.64   | Title I Basic      | Restricted - Title 1               | Hire TSA to provide support with Systems for professional learning with a focus on providing targeted interventions for LPRG and ELs working below grade level, coaching, collaboration and professional development to improve teaching and learning. Serve as Testing Coordinator.   | Provide coaching support to build teacher capacity to deliver a robust instructional program by providing coaching and facilitating professional development. Also, work collaboratively with teachers to answer four critical questions when planning - (1) What do we want students to learn? (Use standards to plan learning outcomes/ expectations) - (2) How will we know students are learning? (Evidence/ Assessment) - (3) What will we do if students don't learn? (Differentiation/ Interventions) - (4) How will we respond if students already know it? | n/a         | 10 MONTH CLASSROOM TSA | 0.9 | 193       |
| A2.9: Targeted School Improvement Support | \$6,786.63    | Title I Basic      | Restricted - Title 1               | Manhood Development Class  | Provide African American Male Achievement (AAMA) services so students can have positive role models and increase their academic outcomes and socio - emotional (SEL) wellness.  | 5733        | n/a                    | n/a | 213       |
| A2.9: Targeted School Improvement Support | \$59,317.31   | Title I Basic      | Restricted - Title 1               | Extend case management services to 10th grade in continuation from 2015-16 th grade.   | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | n/a         | CASE MANAGER           | 0.6 | 302       |
| A2.9: Targeted School Improvement Support | \$42,842.58   | Title I Basic      | Restricted - Title 1               | ELA/ELD coach  | Building system for support and intervention - intake survey, regular teacher meeting with protocol for tracking interventions, supporting goal setting, and tracking progress towards goals. (Computer)  | n/a         | 10 MONTH CLASSROOM TSA | 0.5 | 305       |
| A2.9: Targeted School Improvement Support | \$48,111.45   | Title I Basic      | Restricted - Title 1               | Math coach   | Building system for support and intervention - intake survey, regular teacher meeting with protocol for tracking interventions, supporting goal setting, and tracking progress towards goals. (Computer)  | n/a         | 11 MONTH CLASSROOM TSA | 0.5 | 305       |



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|---|---------------|------------------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A2.9: Targeted School Improvement Support | \$90,481.62   | Title I Basic                | Restricted - Title 1               | Student attendance compliance officer   | Creating a Culture and Attendance team that proactively engages students and families in efforts to improve attendance and school performance, while implementing effective systems to prevent students from slipping through the cracks. (Schoolwide)   | n/a         | STUDENT ATTENDANCE COMPL OFFCR | 1    | 305       |
| A2.9: Targeted School Improvement Support | \$13,841.70   | Title I Basic                | Restricted - Title 1               | Academic mentoring and tutoring   | School-wide focus on writing across the curriculum via professional development, coach and peer observations/feedback cycles. Intensive one-on-one and small group reading interventions with students   | 5825        | n/a                            | n/a  | 309       |
| A2.9: Targeted School Improvement Support | \$113,921.68  | Title I Basic                | Restricted - Title 1               | Hire a TSA to support academic and behavioral interventions   | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)  | n/a         | 11 MONTH CLASSROOM TSA         | 1    | 306       |
| A2.9: Targeted School Improvement Support | \$801.90      | Title I Parent Participation | Restricted - Title 1               | supplies for title one programs   | supplies for title one programs  | 4310        | n/a                            | n/a  | 123       |
| A2.9: Targeted School Improvement Support | \$15,000.00   | Measure N Parcel Tax         | Restricted                         | Audio Visual Equipment  | 9th Grade Academy  | 4474        | n/a                            | n/a  | 303       |
| A2.9: Targeted School Improvement Support | \$31,250.00   | Measure N Parcel Tax         | Restricted                         | Teachers Salaries Extra Comp  | AVID   | 1122        | n/a                            | n/a  | 303       |
| A2.9: Targeted School Improvement Support | \$79,018.27   | Measure N Parcel Tax         | Restricted                         | Outreach consultant who assists students with finding work based opportunities off campus   | WBL: Internships/ Academy Events - CS week/ hackathons/ career speakers/ Award & Project night) (Computer)   | n/a         | OUTREACH CONSULTANT            | 1    | 305       |
| A2.9: Targeted School Improvement Support | \$116,963.68  | Measure N Parcel Tax         | Restricted                         | Supports students not in pathways with finding opportunities to learn about careers and college opportunities. Homeless, foster youth and low income students will be targeted to provide information to aid in decision making | WBL: Internships/ Academy Events - Career based workshops  | n/a         | STUDENT ENGAGEMENT SPECIALIST  | 1    | 305       |
| A2.9: Targeted School Improvement Support | \$19,539.32   | Measure G (School Libraries) | Other                              | To fund the .8 Stip Sub that will provide interventions and more planning time for teachers.  | The Intervention teacher will provide extra support on decoding, phonemic awareness, word recognition and sorting using Systematic ELD to help our newcomers learn English.  | n/a         | TEACHER STIP                   | 0.4  | 182       |
| A2.9: Targeted School Improvement Support | \$5,809.06    | Measure G (School Libraries) | Other                              | Purchase books  | Use Measure G funds to hire a part-time librarian and purchase books   | 4200        | n/a                            | n/a  | 114       |
| A2.9: Targeted School Improvement Support | \$37,000.00   | Measure G (School Libraries) | Other                              | Pay salary for library tech to run library program  | Pay salary for library tech to run library program   | 4399        | n/a                            | n/a  | 123       |
| A2.9: Targeted School Improvement Support | \$19,799.36   | Measure G (School Libraries) | Other                              | library clerk   | Implement Reading Workshop that includes a mini lesson that is Common Core State Standards aligned, conferencing with students that focuses on goal setting, reading text at their individual reading level and at their grade level using complex text, discussing and interacting with text using academic discussions, which will build of the readers workshop format and use of teh 4 T's (talk, text, task, time) to ensure a quality implementation of reader's workshop. | n/a         | LIBRARY CLERK                  | 0.35 | 177       |
| A2.9: Targeted School Improvement Support | \$1,200.64    | Measure G (School Libraries) | Other                              | library books   | Implement Reading Workshop that includes a mini lesson that is Common Core State Standards aligned, conferencing with students that focuses on goal setting, reading text at their individual reading level and at their grade level using complex text, discussing and interacting with text using academic discussions, which will build of the readers workshop format and use of teh 4 T's (talk, text, task, time) to ensure a quality implementation of reader's workshop. | 4200        | n/a                            | n/a  | 177       |

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|---|---------------|-------------------------------|------------------------------------|---|--|-------------|----------------|------|-----------|
| A2.9: Targeted School Improvement Support | \$21,000.00   | Measure G (School Libraries)  | Other                              | Funds will be used to hire a Library Tech to support school-wide literacy goals. Students will have the opportunity to select high interest books, participate in read-alouds and conduct research. | Library Tech will develop systems for students to self-select high interest books. Library Tech will coordinate school-wide literacy initiatives, events and incentives. Students will also participate in weekly interactive read-alouds and research.  | 4310        | n/a            | n/a  | 193       |
| A2.9: Targeted School Improvement Support | \$19,539.32   | Measure G (TGDS)              | Other                              | To fund the .8 Stip Sub that will provide interventions and more planning time for teachers.  | Teachers will review SRI, F & P, SMI, Math EOU data in PLCs to plan and prepare small group instruction and intervention groups  | n/a         | TEACHER STIP   | 0.4  | 182       |
| A2.9: Targeted School Improvement Support | \$21,981.74   | Measure G (TGDS)              | Other                              | Hire STIP sub to support teacher release time for peer observations, and Teacher Growth and Develop System  | STIP sub available for peer observation of literacy strategies in practice and small group student support   | n/a         | TEACHER STIP   | 0.45 | 224       |
| A2.9: Targeted School Improvement Support | \$1,400.00    | Measure G (TGDS)              | Other                              | Create opportunities for peer observation on and offsite  | Implement writing across the disciplines and provide intensive and differentiated learning supports (Acheive 3000, one-on-one and small group)   | 1120        | n/a            | n/a  | 333       |
| A2.9: Targeted School Improvement Support | \$152.90      | Measure G (TGDS)              | Other                              | PD refreshments and supplies for teachers working on writing across different subject disciplines   | Implement writing across the disciplines and provide intensive and differentiated learning supports (Acheive 3000, one-on-one and small group)   | 4399        | n/a            | n/a  | 333       |
| A2.9: Targeted School Improvement Support | \$48,848.30   | Measure G (TGDS)              | Other                              | Hire a STIP sub to support teacher collaboration and teacher evaluations  | Increase the shared time that teachers have to build integrated curriculum, project based learning and build student support systems. Time to analyze data and reflect and revise practices. Create a shared vision for student achievement (Schoolwide) | n/a         | TEACHER STIP   | 1    | 306       |
| A2.9: Targeted School Improvement Support | \$7,500.00    | General Purpose Discretionary | Base                               | Equipment maintenance agreement;  | Copier maintenance   | 5610        | n/a            | n/a  | 183       |
| A2.9: Targeted School Improvement Support | \$2,500.00    | General Purpose Discretionary | Base                               | Chromebooks and computers to support data collection  | The principal will support teachers to engage in cycles of inquiry to support their own learning. Their initial forays into these COIs will occur in the area of mathematics and alignment to the CCSS.  | 4420        | n/a            | n/a  | 101       |
| A2.9: Targeted School Improvement Support | \$10,000.00   | General Purpose Discretionary | Base                               | Books other than textbooks  | Provide robust classroom libraries access to the Accelerated Reader program. Provide computer access for each classroom and the school library. The principal and the literacy TSA will conduct data conferences 3 x a year for grades 3-5               | 4200        | n/a            | n/a  | 114       |
| A2.9: Targeted School Improvement Support | \$20,799.50   | General Purpose Discretionary | Base                               | Supplies  | Support material for instruction   | 4310        | n/a            | n/a  | 114       |
| A2.9: Targeted School Improvement Support | \$5,000.00    | General Purpose Discretionary | Base                               | Equipment Maintenance   | Equipment Maintenance  | 5610        | n/a            | n/a  | 114       |
| A2.9: Targeted School Improvement Support | \$1,500.00    | General Purpose Discretionary | Base                               | Copier and Duplication Services   | Teachers will communicate with parents through newsletter, packets, flyers, calendars, etc.  | 4320        | n/a            | n/a  | 103       |
| A2.9: Targeted School Improvement Support | \$20,000.00   | General Purpose Discretionary | Base                               | Extended Contracts/Teacher Stipends   | Beginning of the Year retreat to launch School Culture Plans and Focused Annual Plan   | 1120        | n/a            | n/a  | 107       |
| A2.9: Targeted School Improvement Support | \$10,882.50   | General Purpose Discretionary | Base                               | ELA Curriculum Developer and Coach  | L Secure a highly skilled instructional coaches who deliver ongoing and embedded professional learning.  | 5825        | n/a            | n/a  | 181       |
| A2.9: Targeted School Improvement Support | \$34,790.00   | General Purpose Discretionary | Base                               | Supplies  | -Teachers assess students using F&P for every 6th grade student to monitor and accelerate reading levels (LLI reading groups twice/week in small group/direct instruction rotation).   | 4310        | n/a            | n/a  | 203       |
| A2.9: Targeted School Improvement Support | \$20,000.00   | General Purpose Discretionary | Base                               | Library Aide for literacy and assessment support.   | Teachers will incorporate culturally responsive strategies in planning and instruction   | 5825        | n/a            | n/a  | 224       |
| A2.9: Targeted School Improvement Support | \$244.50      | General Purpose Discretionary | Base                               | Materials   | Writing Center   | 4300        | n/a            | n/a  | 232       |



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|---|---------------|-------------------------------|------------------------------------|---|--|-------------|----------------|-----|-----------|
| A2.9: Targeted School Improvement Support | \$31,458.00   | General Purpose Discretionary | Base                               | Interprogram IT Computer Tech-increased use of blended and project based learning, assessments, etc. require preventive as well as in-time maintenance of technology  | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 5737        | n/a            | n/a | 302       |
| A2.9: Targeted School Improvement Support | \$10,000.00   | General Purpose Discretionary | Base                               | ClassSuppt Salaries Overtime-support for extended learning time-afterschool, weekends   | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 2225        | n/a            | n/a | 302       |
| A2.9: Targeted School Improvement Support | \$10,000.00   | General Purpose Discretionary | Base                               | Clerical Salaries Overtime-support for extended learning time-afterschool, weekends   | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 2425        | n/a            | n/a | 302       |
| A2.9: Targeted School Improvement Support | \$35,000.00   | General Purpose Discretionary | Base                               | Duplicating equipment-Purchase copiers to support duplication of classroom/instructional materials  | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4425        | n/a            | n/a | 302       |
| A2.9: Targeted School Improvement Support | \$500.00      | General Purpose Discretionary | Base                               | Postage   | 9th Grade Academy and Summer Bridge, including STEAM Exploration Course  | 5910        | n/a            | n/a | 303       |
| A2.9: Targeted School Improvement Support | \$7,000.00    | General Purpose Discretionary | Base                               | Books - Other than textbooks  | 9th Grade Academy  | 4200        | n/a            | n/a | 303       |
| A2.9: Targeted School Improvement Support | \$500.00      | General Purpose Discretionary | Base                               | MILEAGE/PERSONAL EXP REIMB - for  | Administrative pods (AP, counselor, case manager) to support pathways. (Schoolwide)  | 5210        | n/a            | n/a | 304       |
| A2.9: Targeted School Improvement Support | \$44,915.00   | General Purpose Discretionary | Base                               | For AAMA to support African American male students  | academic supports - tutors for math/ science (Biotech)   | 5733        | n/a            | n/a | 305       |
| A2.9: Targeted School Improvement Support | \$5,000.00    | General Purpose Discretionary | Base                               | Operations Consultant   | Develop a school-wide literacy program focused on classroom literacy and writing instructional practices and an intensive reading accerleration program.   | 5825        | n/a            | n/a | 309       |
| A2.9: Targeted School Improvement Support | \$67,678.00   | General Purpose Discretionary | Base                               | To purchase supplemental supplies/materials & equipment, Additional SEL support/advocate, Hire part time pathway support for technology, textbooks, refreshments and expand college and career exploration. | Build out Work-Based Learning program that focuses on digital applications and arts and provides an individualized and tailored experience to each student.  | 4310        | n/a            | n/a | 333       |

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|---|---------------|-------------------------------|------------------------------------|--|--|-------------|--------------------------------|-------|-----------|
| A2.9: Targeted School Improvement Support | \$1,000.00    | General Purpose Discretionary | Base                               | Dues and memberships   | Effective individualization/differentiation in curriculum and instructional practice, in the areas of reading, writing, science and math. (Including ELD class for LTEL's, with diffusion of ELL instructional strategies throughout school.)  | 5300        | n/a                            | n/a   | 338       |
| A3.1: Blended Learning                    | \$33,954.80   | LCFF Concentration            | S&C                                | Hire EEIP teacher for Project Lead the Way   | Teachers will attend regular PD to learn strategies for implementation of Blended Learning Programs  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.45  | 129       |
| A3.1: Blended Learning                    | \$30,232.85   | LCFF Concentration            | S&C                                | TSA to support implementation of blended learning and personalized learning instructional program.   | Train new teachers and 2nd grade teachers on how to use the devices and online programs. TSAs will support new and 2nd grade teachers during the 1st month of school on how to use devices with the students. ILT will monitor school- wide implementation of monthly STAR Test, weekly AR quizzes and 60-90 minutes of Lexia and ST math implementation weekly. | n/a         | 11 MONTH CLASSROOM TSA         | 0.25  | 170       |
| A3.1: Blended Learning                    | \$3,500.00    | LCFF Concentration            | S&C                                | Stipends for classified staff;   | 7. Guided reading resources will be provided to teachers and guided reading will be one of the PD learning cycles;   | 2220        | n/a                            | n/a   | 183       |
| A3.1: Blended Learning                    | \$24,424.15   | LCFF Concentration            | S&C                                | STIP to provide technology enrichment  | Teachers will implement adopted Blended Learning Models.   | n/a         | TEACHER STIP                   | 0.5   | 172       |
| A3.1: Blended Learning                    | \$18,046.42   | LCFF Concentration            | S&C                                | Teacher on Special Assignment - Blended Learning Specialist  | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.21  | 212       |
| A3.1: Blended Learning                    | \$4,264.51    | LCFF Supplemental             | S&C                                | Purchase technology hardware (iPad minis) for lower grade students to use Lexia, Razkids, Mathletics, and other programs.  | Teachers in grades 2 - 5 will engage students in blended learning at least twice weekly in order to work with small groups.  | 4315        | n/a                            | n/a   | 142       |
| A3.1: Blended Learning                    | \$10,429.29   | LCFF Supplemental             | S&C                                | Teacher support for student access and mastery to a range of technology.   | EEIP support to facilitate equitable access to technology resources for students and staff   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.1   | 145       |
| A3.1: Blended Learning                    | \$44,260.98   | LCFF Supplemental             | S&C                                | The computer lab teacher will teach computer science skills such as coding, keyboarding and overall use of technology to all students in grades TK-5. The computer teacher will support the school with software licenses such as Lexia, Staff Fall, Magna High, Khan Academy and more. In addition to weekly computer classes, the computer teacher will hold pd sessions to support teachers with Blended learning strategies, google docs, and other chrome book skills. The computer teacher will also support the use of technology with SBAC, SRI, SMI and other electronic assessments. The computer teacher will also lead the CHKS survey for our school ensuring that students, parents and staff all complete the survey. | Teachers will plan and schedule personalized learning opportunities using chromebooks daily to better support student groups including GATE, ELL, and Foster Youth.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.4   | 146       |
| A3.1: Blended Learning                    | \$4,319.35    | LCFF Supplemental             | S&C                                | STMATH licensing   | Teachers in grades 3 and 1 will integrate technology embedded in mathematics, ELA, Science and Social Studies using Technology Standards to support differentiation of instruction, including instruction tailored for English learners.   | n/a         | NOON SUPERVISOR                | 0.167 | 157       |

| Associated LCAP Action Area | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|--------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A3.1: Blended Learning      | \$7,558.29    | LCFF Supplemental  | S&C                                | Instructional Technology Teacher-Enhancement/Intervention Prep: Increase to full FTE  | III. Media Instructional Technology 1x/week for 50 minutes instructional block provides students access to additional reading and math applications and academic acceleration (small group) to extend and support their learning.   | 5846        | n/a                            | n/a  | 168       |
| A3.1: Blended Learning      | \$5,879.15    | LCFF Supplemental  | S&C                                | Instructional Technology Teacher-Enhancement/Intervention Prep: Increase to full FTE  | III. Media Instructional Technology 1x/week for 50 minutes instructional block provides students access to additional reading and math applications and academic acceleration (small group) to extend and support their learning.   | 4420        | n/a                            | n/a  | 168       |
| A3.1: Blended Learning      | \$5,496.23    | LCFF Supplemental  | S&C                                | Purchase furniture to create 21st century learning environment for our students and flexible seating options for students to promote engagement.  | Funding Priority: Furniture will be purchased for a classroom and library to transform the spaces for blended and personalized learning instructional program, as well as, maker spaces. Students need modular furniture and flexible seating environments to be able to participate in this educational opportunity and increase student achievement outcomes. | 4432        | n/a                            | n/a  | 170       |
| A3.1: Blended Learning      | \$10,000.00   | LCFF Supplemental  | S&C                                | Purchase Online programs for blended learning.  | TK-5 will implement ST Math Online Program daily during the blended learning workshop model meeting the minimum 60 minutes per week in grades k-1 and 90 minutes in grades 2-5. It will also be used as homework for students in the after school program. This work will focus on accelerating all students, even GATE.  | 5846        | n/a                            | n/a  | 170       |
| A3.1: Blended Learning      | \$25,000.00   | LCFF Supplemental  | S&C                                | Additional technology and licenses  | Teachers will increase the use of technology in their classrooms for students to do research, prepare presentations, and practice keyboarding.  | 4420        | n/a                            | n/a  | 179       |
| A3.1: Blended Learning      | \$9,425.37    | LCFF Supplemental  | S&C                                | TSA provides support for students needing acceleration in core subject areas, especially reading, language arts and math. TSA also provides on site coaching and professional development for all teachers. | Hire 1.0 Computer Intervention/Acceleration teacher to provide PD to strengthen technology competency for all teachers.   |             | 10 MONTH CLASSROOM TSA         | 0.11 | 105       |
| A3.1: Blended Learning      | \$38,925.40   | LCFF Supplemental  | S&C                                | Full time library Clerk to support literacy skills  | Provide a full time library clerk to support literacy skills.   | n/a         | LIBRARY CLERK SR               | 0.65 | 138       |
| A3.1: Blended Learning      | \$85,685.15   | LCFF Supplemental  | S&C                                | Teacher on Special Assignment - Blended Learning Specialist   | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.   | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 212       |
| A3.1: Blended Learning      | \$23,202.54   | LCFF Supplemental  | S&C                                | Health and Benefits for TSAs  | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.27 | 212       |
| A3.1: Blended Learning      | \$7,500.00    | LCFF Supplemental  | S&C                                | Fund teacher extended contracts to for collaboration and professional learning.   | Utilize blended learning technologies to personal learning for all students, with a particular emphasis on GATE students, ELs, and students with disabilities.  | 1120        | n/a                            | n/a  | 221       |
| A3.1: Blended Learning      | \$1,919.64    | LCFF Supplemental  | S&C                                | Purchase Chromebooks  | Continue to purchase Chromebooks so that the school maintains a 1:1 student to CB ratio   | 4420        | n/a                            | n/a  | 221       |
| A3.1: Blended Learning      | \$3,510.00    | Program Investment | S&C                                | Includes funds to support targeted small group instruction (technology and leveled books)   | Grades 2-5 will use Kahn academy and/or Magna High Math as an opportunity for differentiation, acceleration for GATE and intervention   | 5825        | n/a                            | n/a  | 106       |
| A3.1: Blended Learning      | \$8,040.00    | Program Investment | S&C                                | Purchasing of licensing agreements for Lexia, Mathletics, RazKids, and NewsELA Pro.   | Teachers in grades 2 - 5 will engage students in blended learning at least twice weekly in order to work with small groups.   | 5846        | n/a                            | n/a  | 142       |

| Associated LCAP Action Area | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                       | FTE  | School ID |
|-----------------------------|---------------|--------------------|------------------------------------|---|---|-------------|--------------------------------------|------|-----------|
| A3.1: Blended Learning      | \$7,453.43    | Program Investment | S&C                                | blended learning program  | Teachers will monitor student progress to ensure acceleration through the use of high leverage strategies which are to include setting Accelerated Reader growth goals, word goals, points earned goals, and words learned while growth data is to be reflected on a grade level bulletin board and follow the school sote generated assessment calendar. | 5846        | n/a                                  | n/a  | 177       |
| A3.1: Blended Learning      | \$5,000.00    | Program Investment | S&C                                | Computer licenses   | Work with students and parents to develop and monitor individual math goals   | 5846        | n/a                                  | n/a  | 122       |
| A3.1: Blended Learning      | \$22,350.00   | Program Investment | S&C                                | Contract for computer/technology curriculum supports.                     | Use reading records to understand individual student strengths and areas of growth and guide instruction. Track student reading growth by regularly conferring with students and guiding them to set reading growth goals.  | 5825        | n/a                                  | n/a  | 165       |
| A3.1: Blended Learning      | \$14,471.24   | Program Investment | S&C                                | License agreements that support Blended Learning curriculum in classrooms | O: Fund Blended learning tools to support differentiation, frequent feedback, acceleration of students.   | 5846        | n/a                                  | n/a  | 181       |
| A3.1: Blended Learning      | \$18,250.00   | Program Investment | S&C                                | Teach-to-one Math Curriculum  | Teacher Collaboration:<br>See under Rigor<br><br>Professional Development:<br>See 6th Grade PD Plan   | 5825        | n/a                                  | n/a  | 203       |
| A3.1: Blended Learning      | \$27,499.30   | Program Investment | S&C                                | Math Teacher  | Teach to One: Math will be taught using an adaptive program called Teach to One, where students are placed in groups based on their ability levels, not age. Students take an assessment at the end of each day, and that data is used to regroup them for the next day.  | n/a         | TEACHER<br>STRUCTURED ENG<br>IMMERSN | 0.32 | 212       |
| A3.1: Blended Learning      | \$12,850.70   | Program Investment | S&C                                | Buses for field trips   | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.   | 5825        | n/a                                  | n/a  | 212       |
| A3.1: Blended               | \$40,000.00   | Program Investment | S&C                                | Computers   |   | 4420        | n/a                                  | n/a  | 353       |
| A3.1: Blended               | \$5,000.00    | Program Investment | S&C                                | Computer Licenses   |   | 5846        | n/a                                  | n/a  | 353       |

| Associated LCAP Action Area | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|------------------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A3.1: Blended Learning      | \$66,391.48   | Title I Basic                | Restricted - Title 1               | The computer lab teacher will teach computer science skills to low income, foster youth and English language learners. The curriculum will include coding, keyboarding and overall use of technology to all students in grades TK-5. The computer teacher will support the school with software licenses such as Lexia, Staff Fall, Magna High, Khan Academy and more. In addition to weekly computer classes, the computer teacher will hold pd sessions to support teachers with Blended learning strategies, google docs, and other chrome book skills. The computer teacher will also support the use of technology with SBAC, SRI, SMI and other electronic assessments. The computer teacher will also lead the CHKS survey for our school ensuring that students, parents and staff all complete the survey. | The Technology Lead Teacher will make sure chromebooks and network service is ready for daily student use.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.6  | 146       |
| A3.1: Blended Learning      | \$9,200.00    | Title I Basic                | Restricted - Title 1               | Licensing Agreement to continue the use of Blended/Personalized Learning Programs - Achiev 3000 & ST Math   | 11. Teachers will implement technology integrations in the classroom to help students access across the curriculum;   | 2928        | n/a                            | n/a  | 183       |
| A3.1: Blended Learning      | \$5,428.00    | Title I Basic                | Restricted - Title 1               | blended learning program  | AR STAR reading English and Spanish given beginning and middle of trimester to monitor progress   | 5846        | n/a                            | n/a  | 177       |
| A3.1: Blended Learning      | \$12,339.91   | Title I Basic                | Restricted - Title 1               | Fund additional chromebook or tablet cart to facilitate student access to blended learning opportunities.   | Purchase and utilize common core aligned blended learning programs to provide differentiation and acceleration.   | 4399        | n/a                            | n/a  | 166       |
| A3.1: Blended Learning      | \$46,000.00   | Title I Basic                | Restricted - Title 1               | Fund extended contracts for teachers to participate in collaboration and professional learning  | Incorporate Professional Learning on blended learning pedagogies  | 1120        | n/a                            | n/a  | 221       |
| A3.1: Blended Learning      | \$11,621.04   | Title I Basic                | Restricted - Title 1               | Purchase chromebooks to replace those greater than three years old.   | Continue to purchase Chromebooks so that the school maintains a 1:1 student to CB ratio   | 4420        | n/a                            | n/a  | 221       |
| A3.1: Blended Learning      | \$2,600.00    | Measure G (School Libraries) | Other                              | Technology to Support Curriculum Use, Library   | Provide On-Line Training, Ear-bud Coaching and School Culture Consultation with Classroom Management experts: No Nonsense Nurture, PBIS.  | 4420        | n/a                            | n/a  | 115       |
| A3.1: Blended Learning      | \$20,935.12   | Measure G (School Libraries) | Other                              | Instructional Technology Teacher-Enhancement/Intervention Prep: Increase to full FTE  | III. Media Instructional Technology 1x/week for 50 minutes instructional block provides students access to additional reading and math applications and academic acceleration (small group) to extend and support their learning.   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.35 | 168       |
| A3.1: Blended Learning      | \$6,000.00    | Measure G (School Libraries) | Other                              | Purchase new furniture for the library.   | Funding Priority: Furniture will be purchased for a classroom and library to transform the spaces for blended and personalized learning instructional program, as well as, maker spaces. Students need modular furniture and flexible seating environments to be able to participate in this educational opportunity and increase student achievement outcomes. | 4432        | n/a                            | n/a  | 170       |

| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title     | FTE | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|--------------------|-----|-----------|
| A3.1: Blended Learning      | \$5,000.00    | Measure G (School Libraries)  | Other                              | Purchase software "Ticket to Read"   | All students to engage in "Ticket to Read" software with embedded goals and incentives tailored to each student's reading levels.   | 5846        | n/a                | n/a | 123       |
| A3.1: Blended Learning      | \$4,533.86    | Measure G (School Libraries)  | Other                              | Computers  | Purchase an additional IPAD Cart and Chrome cart along with applications for students to use during class time  | 4200        | n/a                | n/a | 179       |
| A3.1: Blended Learning      | \$21,000.00   | Measure G (School Libraries)  | Other                              | Licences for Library use,Newela, AR, Raz kids,STMath   | Continue personalized learning across curriculum using technology - Imagine Learning, AR, Newsela, to meet the needs of newcomers, ELLs, at risk and GATE students.   | 4310        | n/a                | n/a | 136       |
| A3.1: Blended Learning      | \$11,000.00   | Measure G (School Libraries)  | Other                              | Supplies and to purchase online subscriptions  | Develop an RTI system that focuses on increasing student foundational literacy skills.  | 4310        | n/a                | n/a | 165       |
| A3.1: Blended Learning      | \$13,472.07   | Measure G (School Libraries)  | Other                              | Stipend for Data and Tech Lead   | Teach to One: Math will be taught using an adaptive program called Teach to One, where students are placed in groups based on their ability levels, not age. Students take an assessment at the end of each day, and that data is used to regroup them for the next day.  | n/a         | LIBRARY TECHNICIAN | 0.2 | 212       |
| A3.1: Blended Learning      | \$7,527.93    | Measure G (School Libraries)  | Other                              | Health and Benefits for Data and Tech Lead   | Teach to One: Math will be taught using an adaptive program called Teach to One, where students are placed in groups based on their ability levels, not age. Students take an assessment at the end of each day, and that data is used to regroup them for the next day.  | 4200        | n/a                | n/a | 212       |
| A3.1: Blended Learning      | \$10,000.00   | Measure G (School Libraries)  | Other                              | technology to replace old technology supporting a 1 to 1 ratio with students   | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs  | 4420        | n/a                | n/a | 236       |
| A3.1: Blended Learning      | \$371.58      | Measure G (TGDS)              | Other                              | includes funds to support targeted small group instrution (technology and leveled books)   | Teachers will use Newzela and other ELA computer based programs to differentiate curriculum and provide opportunities for small group instruction   | 4310        | n/a                | n/a | 106       |
| A3.1: Blended Learning      | \$293.22      | Measure G (TGDS)              | Other                              | Supplies and Materials   | Purchase materials necessary to implement teacher practices and sustain day-to-day operations   | 4310        | n/a                | n/a | 107       |
| A3.1: Blended Learning      | \$429.15      | Measure G (TGDS)              | Other                              | Supplies   | Teachers integrate technology into their classrooms using chromebooks for word study and reading/comprehension practice (reading A to z and AR)   | 4310        | n/a                | n/a | 192       |
| A3.1: Blended Learning      | \$35,280.00   | Measure G (TGDS)              | Other                              | Computer Licenses  |   | 5846        | n/a                | n/a | 353       |
| A3.1: Blended Learning      | \$2,759.63    | General Purpose Discretionary | Base                               | This will go towards providing replacement or additional hardware for use in student classrooms to support reading, writing, research and math learning. | Some teachers pilot use Kahn Academy, ALEKS, and/or Frontrowed.com dashboard to differentiate instruction and assessment as a way of personalizing learning   | 4420        | n/a                | n/a | 111       |
| A3.1: Blended Learning      | \$8,000.00    | General Purpose Discretionary | Base                               | Equipment maintenance agreement  | Implementing Writer's Workshop and full implementation of Blended Learning Programs such as Lexia and ST Math (3rd-5th focus in first trimester, K-2 gradual implementation starting in second trimester).  | 5610        | n/a                | n/a | 129       |
| A3.1: Blended Learning      | \$7,042.21    | General Purpose Discretionary | Base                               | Purchase furniture to create 21st century learning environment for our students and flexible seating options for students to promote engagement.         | Funding Priority: Furniture will be purchased for a classroom and library to transform the spaces for blended and personalized learning instructional program, as well as, maker spaces. Students need modular furniture and flexible seating environments to be able to participate in this educational opportunity and increase student achievement outcomes. | 4432        | n/a                | n/a | 170       |
| A3.1: Blended Learning      | \$3,632.64    | General Purpose Discretionary | Base                               | STIP to provide technology enrichment  | Structured weekly PLC supported through enrichment coverage of students (Art, music, PE, technology, garden)  | n/a         | TEACHER STIP       | 0.1 | 119       |
| A3.1: Blended Learning      | \$3,000.00    | General Purpose Discretionary | Base                               | Computer Supplies  | Teacher PD will be provided in setting appropriate class level ST Math participation goals  | 4315        | n/a                | n/a | 151       |

| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title   | FTE          | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|---|--|-------------|------------------|--------------|-----------|
| A3.1: Blended Learning      | \$10,000.00   | General Purpose Discretionary | Base                               | Conferences and expenses for project based learning, restorative justice, SPED, BAL, and blended learning                                 | BAL TSA & Blended Learning Lead will work closely together to support literacy intervention/personalized learning groups   | 5220        | n/a              | n/a          | 175       |
| A3.1: Blended Learning      | \$20,000.00   | General Purpose Discretionary | Base                               | Technology support & On-line programs   | Differentiation for students who are below grade level via small group instruction & literacy rotations and/or blended learning.   | 5846        | n/a              | n/a          | 175       |
| A3.1: Blended Learning      | \$10,430.00   | General Purpose Discretionary | Base                               | License agreements that support Blended Learning in classrooms  | O: Fund Blended learning tools to support differentiation, frequent feedback, acceleration of students.  | 5846        | n/a              | n/a          | 181       |
| A3.1: Blended Learning      | \$14,000.00   | General Purpose Discretionary | Base                               | Blended Learning licenses   | TK-8 Classroom Teachers/TSAs will use Blended Learning strategies to personalize and accelerate students' achievement  | 5825        | n/a              | n/a          | 191       |
| A3.1: Blended Learning      | \$15,000.00   | General Purpose Discretionary | Base                               | Curriculum and Instruction; Blended Learning licenses (MyOn Reading, RAZ Kids, Front Row Math, News ELA )                                 | Integrate technology and the use of on-line tools to support differentiation and access to the core curriculum across content areas.   | 4310        | n/a              | n/a          | 193       |
| A3.1: Blended Learning      | \$2,000.00    | General Purpose Discretionary | Base                               | Back to School Retreat  | Train teachers in blended learning techniques; have teachers visit schools where they do blended well.   | 5200        | n/a              | n/a          | 212       |
| A3.1: Blended Learning      | \$50,000.00   | General Purpose Discretionary | Base                               | Computer-Supporting a common technology package for 9th grade teachers to support blended learning  | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4420        | n/a              | n/a          | 302       |
| A3.1: Blended               | \$15,719.00   | General Purpose               | Base                               | Interprogram IT Computer Tech   | 9th Grade Academy  | 5737        | n/a              | n/a          | 303       |
| A3.1: Blended               | \$7,305.78    | General Purpose               | Base                               | Computer  | 9th Grade Academy  | 4420        | n/a              | n/a          | 303       |
| A3.1: Blended Learning      | \$50,000.00   | General Purpose Discretionary | Base                               | Computers, document cameras, projectors to replace existing equipment that is out of date and provide technology to staff                 | Implementation of new 12th grade CS curriculum/ DE. Technology literacy across the academy - develop learning progression across classes/ begin designing interdisciplinary units across classes. (Computer)   | 4420        | n/a              | n/a          | 305       |
| A3.1: Blended               | \$1,500.00    | General Purpose               | Base                               | Computer  | STEAM program  | 4420        | n/a              | n/a          | 338       |
| A3.2: Reading Intervention  | \$48,848.30   | LCFF Concentration            | S&C                                | Hire STIP Sub as a student teacher to create a "Farm" system at Hoover through BATTI and to offer more reading intervention for students. | Student Teacher (STIP Sub) will run at least four intervention groups of 5 students in each group using the LLI system.  | n/a         | TEACHER STIP     | 1            | 170       |
| A3.2: Reading Intervention  | \$12,212.08   | LCFF Concentration            | S&C                                | LCFF Concentration  | Create a stronger school wide intervention program utilizing LLI, Learning upgrade, and other programs. Hire two STIPP subs to provide k-1 and 2-3 daily for identified students in need of acceleration.  | n/a         | n/a              | TEACHER STIP | 179       |
| A3.2: Reading Intervention  | \$508.62      | LCFF Concentration            | S&C                                | Additional Classroom supplies   | Funding for supplies to purchase needed school materials for students such as notebooks, folders, planners, pencils, highlighters etc.   | 4310        | n/a              | n/a          | 179       |
| A3.2: Reading Intervention  | \$3,513.31    | LCFF Concentration            | S&C                                | Purchase of instructional materials   | Provide supplemental instructional materials   | 4310        | n/a              | n/a          | 144       |
| A3.2: Reading Intervention  | \$14,971.31   | LCFF Supplemental             | S&C                                | Part time library clerk   | Continue to sustain a robust literacy intervention program during the day that is based on data-based decision making, and progress monitoring   | n/a         | LIBRARY CLERK SR | 0.25         | 102       |
| A3.2: Reading Intervention  | \$6,000.00    | LCFF Supplemental             | S&C                                | Teacher led afterschool intervention  | Implement an after-school intervention program   | 1120        | n/a              | n/a          | 102       |
| A3.2: Reading Intervention  | \$32,239.88   | LCFF Supplemental             | S&C                                | STIP Teacher to provide release time for TGDS and small group intervention  | Throughout the curriculum, teachers will use integrated learning to facilitate the students' reading, writing and speaking grounded in evidence (ELA 5) - focusing on all types of learners including GATE   | n/a         | TEACHER STIP     | 0.66         | 106       |



| Associated LCAP Action Area | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title         | FTE  | School ID |
|-----------------------------|---------------|-------------------|------------------------------------|--|---|-------------|------------------------|------|-----------|
| A3.2: Reading Intervention  | \$1,699.73    | LCFF Supplemental | S&C                                | STIP sub for academic intervention   | 1.5 FTE STIP sub for intervention   | n/a         | TEACHER STIP           | 0.05 | 108       |
| A3.2: Reading Intervention  | \$8,000.00    | LCFF Supplemental | S&C                                | STIP subs to accelerate learning for students one grade level behind or more   | 1.5 FTE STIP sub for intervention   | 1150        | n/a                    | n/a  | 108       |
| A3.2: Reading Intervention  | \$300.67      | LCFF Supplemental | S&C                                | Materials Support Growth of Library  | Facilitate small group instruction, aligned with RW 3-4 times/week.   | 4310        | n/a                    | n/a  | 115       |
| A3.2: Reading Intervention  | \$2,600.00    | LCFF Supplemental | S&C                                | Accelerated Reader   | Purchase Accelerated Reader, to be used in classrooms for targeted reading intervention.  | 5846        | n/a                    | n/a  | 115       |
| A3.2: Reading Intervention  | \$14,000.00   | LCFF Supplemental | S&C                                | Extended hours for Academic Mentors and staff for intervention   | Academic Mentors provide targetted intervention via push-in, pull-out and after-school extended hours intervention  | 2928        | n/a                    | n/a  | 116       |
| A3.2: Reading Intervention  | \$37,905.18   | LCFF Supplemental | S&C                                | STIP Sub to provide extra time for teacher professional growth and collaboration   | Coordination between classroom teachers and literacy coach for pull out reading intervention.   | n/a         | TEACHER STIP           | 0.75 | 129       |
| A3.2: Reading Intervention  | \$82,770.50   | LCFF Supplemental | S&C                                | Provide support to faculty as they learn and apply the concepts of data driven, standards aligned, backwards mapping through coaching and supporting weekly collaborative planning release time. Also provide tier 2 ELA acceleration to students. | TSA will provide Tier 2 reading acceleration instruction to small groups of students as identified by student achievement data including English Learners.  | n/a         | 10 MONTH CLASSROOM TSA | 1    | 133       |
| A3.2: Reading Intervention  | \$42,850.00   | LCFF Supplemental | S&C                                | Instructional Support Specialists and Academic Mentors push into classrooms at each grade level on a daily basis to assist with small groups during BAL or to support students 1:1 as directed by the classroom teacher                            | Acadmic Mentors and Instructional Support Specialists will push into each classroom based on a rotating schedule so that teachers are able to plan for differentiation with small group and 1:1 supports based on student data and needs identified by said data. | 2928        | n/a                    | n/a  | 133       |
| A3.2: Reading               | \$17,003.38   | LCFF Supplemental | S&C                                | Materials to support tch/learning  | Standards aligned materials in all classrooms.  | 4310        | n/a                    | n/a  | 143       |
| A3.2: Reading Intervention  | \$10,000.00   | LCFF Supplemental | S&C                                | Academic mentor supports for all aspects of SEL and Academic development.  | Provide intervention supports for targeted students Low-performing, ELL students and GATE students.   | 2928        | n/a                    | n/a  | 145       |
| A3.2: Reading Intervention  | \$29,061.09   | LCFF Supplemental | S&C                                | STIP SUB for Differentiates for LCFF students  | Offer Multi Tiered Supports for Academic Intervention   | n/a         | TEACHER STIP           | 0.8  | 157       |
| A3.2: Reading Intervention  | \$26,554.50   | LCFF Supplemental | S&C                                | MTSS Consultant  | Consultant will establish, implement, and lead a Multi-tiered Support System (MTSS) team for ELA and Math   | 5825        | n/a                    | n/a  | 171       |
| A3.2: Reading Intervention  | \$25,000.00   | LCFF Supplemental | S&C                                | Consultant Contract for Reading Partners   | Students identified as at-risk will receive additional support using the LLI intervention materials, Reading Partners, and have access to a specially trained certificated teachers.  | 5825        | n/a                    | n/a  | 101       |
| A3.2: Reading Intervention  | \$21,411.41   | LCFF Supplemental | S&C                                | Salary   | The school will hire a STIP substitute to provide LLI reading intervention.   | n/a         | TEACHER STIP           | 0.48 | 131       |
| A3.2: Reading Intervention  | \$65,000.00   | LCFF Supplemental | S&C                                | Classified Salaries Other - Academic Mentors   | The school will hire Academic Mentors to support students in the classroom with a focus on literacy.  | 2928        | n/a                    | n/a  | 131       |
| A3.2: Reading Intervention  | \$20,516.29   | LCFF Supplemental | S&C                                | STIP Sub focused on K-2 Interventions  | Structure calendar to allow for the creation of a 45 minute staggered block of time allowing for Tier 3 intervention pull-out and homogeneous grouping across grade-level to re-teach, or accelerate standards acquisition  | n/a         | TEACHER STIP           | 0.42 | 151       |
| A3.2: Reading Intervention  | \$7,354.24    | LCFF Supplemental | S&C                                | Library clerk will support families in choosing the just right books for their students. This will support individual students reading goals.  | Teachers will implement differentiated Guided Reading instruction 4x's a week, to address the learning needs of struggling readers and high-performing, GATE readers.   | n/a         | LIBRARY CLERK          | 0.13 | 172       |



| Associated LCAP Action Area | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE  | School ID |
|-----------------------------|---------------|-------------------|------------------------------------|--|--|-------------|----------------|------|-----------|
| A3.2: Reading Intervention  | \$14,102.98   | LCFF Supplemental | S&C                                | Teacher STIP will provide Leveled Literacy Intervention to targeted students.  | TSA and STIP subs will provide Tier 2 acceleration instruction push in 5x's a week. GL will create an acceleration plan that will align with LLI. Schoolwide blocked time for Acceleration. Classroom teachers will provide Tier 1 intervention using Fountas and Pinnell products.  | n/a         | TEACHER STIP   | 0.33 | 172       |
| A3.2: Reading Intervention  | \$48,544.91   | LCFF Supplemental | S&C                                | Teacher STIP will provide Leveled Literacy Intervention to targeted students.  | TSA and STIP subs will provide Tier 2 acceleration instruction push in 5x's a week. GL will create an acceleration plan that will align with LLI. Schoolwide blocked time for Acceleration. Classroom teachers will provide Tier 1 intervention using Fountas and Pinnell products.  | n/a         | TEACHER STIP   | 1    | 172       |
| A3.2: Reading Intervention  | \$8,481.07    | LCFF Supplemental | S&C                                | Books for literacy development   | Teachers will implement differentiated Guided Reading instruction 4x's a week, to address the learning needs of struggling readers and high-performing, GATE readers.  | 4200        | n/a            | n/a  | 172       |
| A3.2: Reading Intervention  | \$6,800.00    | LCFF Supplemental | S&C                                | ASP director extra time to coordinate and train ASP staff on BAL, reading/math intervention using Dreambox, ReadingA-Z, and small group instruction model. | Training of ASP staff to support students' bi-literacy in the use of ReadingA-Z & RazKids  | 2222        | n/a            | n/a  | 175       |
| A3.2: Reading Intervention  | \$42,736.29   | LCFF Supplemental | S&C                                | stip sub   | Implement Reading Workshop that includes a mini lesson that is Common Core State Standards aligned, conferencing with students that focuses on goal setting, reading text at their individual reading level and at their grade level using complex text, discussing and interacting with text using academic discussions, which will build of the readers workshop format and use of teh 4 T's (talk, text, task, time) to ensure a quality implementation of reader's workshop. | n/a         | TEACHER STIP   | 1    | 177       |
| A3.2: Reading Intervention  | \$19,341.97   | LCFF Supplemental | S&C                                | Psych 1.5 Days   | Cost team will work with community partners to build parent engagement.  | 5734        | n/a            | n/a  | 177       |
| A3.2: Reading Intervention  | \$24,424.15   | LCFF Supplemental | S&C                                | Pay for part of our STIPP subs salary  | Provide targeted students with more time on acceleration programs  | n/a         | TEACHER STIP   | 0.5  | 179       |
| A3.2: Reading Intervention  | \$36,636.23   | LCFF Supplemental | S&C                                | Pay for part of our STIPP subs Salary  | Provide targeted students with more time on acceleration programs  | n/a         | TEACHER STIP   | 0.75 | 179       |
| A3.2: Reading Intervention  | \$4,000.00    | LCFF Supplemental | S&C                                | Stipends to pay for teachers to do intervention after school   | K-3rd grade Teachers hold after school intervention for students in need of acceleration two days a week after school.   | 1120        | n/a            | n/a  | 179       |
| A3.2: Reading Intervention  | \$7,034.75    | LCFF Supplemental | S&C                                | Additional books for classrooms  | Teachers will create weekly book check out systems to ensure that all students have nightly access to high quality books at their reading level  | 4200        | n/a            | n/a  | 179       |
| A3.2: Reading Intervention  | \$10,848.82   | LCFF Supplemental | S&C                                | Supplies for acceleration support  | Teachers will pull their 2 lowest groups 2-3 times a week for guided reading, pre-teaching, and acceleration   | 4310        | n/a            | n/a  | 179       |

| Associated LCAP Action Area | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|-----------------------------|---------------|-------------------|------------------------------------|--|--|-------------|------------------------|------|-----------|
| A3.2: Reading Intervention  | \$2,569.55    | LCFF Supplemental | S&C                                | Use TSA to significantly improve quality and consistency of teacher practice and student performance in Balanced Literacy, Literacy Across the Curriculum, Writing with Evidence, and Academic Discussions through Leveled Literacy Intervention small group instruction, teacher coaching, and professional development. The TSA will: Use the Leveled Literacy Intervention (LLI) program to facilitate interventions for struggling readers in Kindergarten, 1st, and 2nd grade daily; Set goals for students and meet with families and teachers every 6-12 weeks; Coach teachers through individual meetings or push-in in the classrooms; and Define and monitor grade-level expectations and facilitate 'Reading Team' meetings every 6 weeks with teachers and administration. | Reading partners works with striving students who are identified and by teachers, TSA, and administrators.<br><br>GIRLStart and Superstars Literacy works with striving students in 1st-3rd grade.<br><br>TSAs use LLI for striving students in K-5.<br><br>Experience Corps members work with students<br><br>The K-2 interventionist will meet with a small group of kindergarten students who have the most limited English proficiency and need additional language support. | n/a         | 10 MONTH CLASSROOM TSA | 0.03 | 190       |
| A3.2: Reading Intervention  | \$17,939.85   | LCFF Supplemental | S&C                                | Use TSA to significantly improve quality and consistency of teacher practice and student performance in Balanced Literacy, Literacy Across the Curriculum, Writing with Evidence, and Academic Discussions through Leveled Literacy Intervention small group instruction, teacher coaching, and professional development.<br><br>The TSA will:<br><br>Use the Leveled Literacy Intervention (LLI) program to facilitate interventions for struggling readers in Kindergarten, 1st, and 2nd grade daily.<br><br>Set goals for students and meet with families and teachers every 6-12 weeks.<br><br>Coach teachers through individual meetings or push-in in the classrooms.  | Reading partners works with striving students who are identified and by teachers, TSA, and administrators.<br><br>GIRLStart and Superstars Literacy works with striving students in 1st-3rd grade.<br><br>TSAs use LLI for striving students in K-5.<br><br>Experience Corps members work with students<br><br>The K-2 interventionist will meet with a small group of kindergarten students who have the most limited English proficiency and need additional language support. | n/a         | 10 MONTH CLASSROOM TSA | 0.24 | 190       |

| Associated LCAP Action Area | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|-------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A3.2: Reading Intervention  | \$94,267.61   | LCFF Supplemental | S&C                                | Funds to support 1.0 Reading Intervention teacher for students who are far below grade level in grades 4-8. The TSA also provides teacher support and coaching to supplement Tier 1 small group instruction. | Pull-out intervention block for ALL grades, release time and extended contract for tutoring and planning.   | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 112       |
| A3.2: Reading Intervention  | \$11,624.44   | LCFF Supplemental | S&C                                | Stip sub to provide academic intervention and allow time for teacher collaboration   | Attend and participate in Balanced Literacy PLC   | n/a         | TEACHER STIP                   | 0.32 | 122       |
| A3.2: Reading Intervention  | \$19,707.58   | LCFF Supplemental | S&C                                | TSA supports bilingual students with intervention  | Stip sub, TSA, and CCTL pull LLI groups every day.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.23 | 125       |
| A3.2: Reading Intervention  | \$85,685.15   | LCFF Supplemental | S&C                                | Hire a TSA to coordinate RTI, to coach teachers, support PLCs, Facilitate ILT, organize PD, organize dataFacilitate PD and team meetings, work with small groups of students,                                | Intervention teacher (TSA) will support lowest performing students and ELLs using Words Their Way and Guided Reading to target specific skills and continually assess and adapt groups accordingly.   | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 136       |
| A3.2: Reading Intervention  | \$24,569.21   | LCFF Supplemental | S&C                                | Partial payment for Teacher on Special Assignment in Literacy  | TSA will develop individual group and system wide capacity for consistent implementation and data analysis through coaching   | n/a         | 10 MONTH CLASSROOM TSA         | 0.25 | 138       |
| A3.2: Reading Intervention  | \$50,524.29   | LCFF Supplemental | S&C                                | Fund .5 TSA for primary grade small group acceleration and push in support.  | Reading Intervention TSA will focus on providing small group acceleration for K-2 students below grade level.   | n/a         | 10 MONTH CLASSROOM TSA         | 0.5  | 166       |
| A3.2: Reading Intervention  | \$18,662.55   | LCFF Supplemental | S&C                                | Fund intervention specialist to provide upper grade small group acceleration and provide students access to library and computer resources.  | Intervention Specialist will focus on providing small group acceleration for 3-5 students below grade level.  | n/a         | INTERVENTION SPECIALIST        | 0.25 | 166       |
| A3.2: Reading Intervention  | \$100,000.00  | LCFF Supplemental | S&C                                | Reading Partners: Intervention and Support for low-performing students; Student-Family Connections Coordinator, Fitness and Wellness Coach, CCSS Scope and Sequence planning support                         | O: Provide Tier 2 Reading Intervention  | 5825        | n/a                            | n/a  | 181       |
| A3.2: Reading Intervention  | \$103,231.75  | LCFF Supplemental | S&C                                | .8 Literacy TSA: Support teachers with small group instruction/differentiation; coaching and planning support for teachers; develop and lead professional development  | All RISE teachers will use progress monitoring and small group instruction to address student reading needs based on assessments  | n/a         | 10 MONTH CLASSROOM TSA         | 0.8  | 192       |
| A3.2: Reading Intervention  | \$10,500.00   | LCFF Supplemental | S&C                                | Provide extended hours for teachers to conduct after school tutoring - To provide targeted intervention through small group instruction.   | Provide academic supports for students who are struggling so school becomes a place of success rather than a negative experience. This includes: (1) differentiating instruction (2) providing teachers with extended hours after school to provide targeted interventions including small group instruction using the Leveled Literacy Intervention (LLI) - (3) using Reading Partners to provide 1:1 tutoring. Literacy Lab will provide support including parent/ teacher workshops and books to help build students' independent reading at home in TK. | 1120        | n/a                            | n/a  | 193       |
| A3.2: Reading Intervention  | \$64,711.29   | LCFF Supplemental | S&C                                | Hire a social sciences teacher.  | Teaching is purposefully structured and logically sequenced so that students are learning the knowledge and skills that will progressively prepare them for more challenging, higher-level work. The IB program requires that all grade are working together, this would be the first step in everyone working together.  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 211       |

| Associated LCAP Action Area | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|-------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A3.2: Reading Intervention  | \$8,145.78    | LCFF Supplemental | S&C                                | Hire a sixth grade math/science core teacher.   | Teaching is purposefully structured and logically sequenced so that students are learning the knowledge and skills that will progressively prepare them for more challenging, higher-level work. The IB program requires that all grade are working together, this would be the first step in everyone working together.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.12 | 211       |
| A3.2: Reading Intervention  | \$77,142.62   | LCFF Supplemental | S&C                                | Hire a sixth grade English/social studies core teacher.   | Teaching is purposefully structured and logically sequenced so that students are learning the knowledge and skills that will progressively prepare them for more challenging, higher-level work. The IB program requires that all grade are working together, this would be the first step in everyone working together.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 211       |
| A3.2: Reading Intervention  | \$56,019.49   | LCFF Supplemental | S&C                                | Teacher on Special Assignment - Literacy Specialist   | Literacy Specialist: We will be hiring a literacy specialist, whose job will be to build a culture of reading in our school and to focus on the success of our least successful students.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.6  | 212       |
| A3.2: Reading Intervention  | \$85,935.32   | LCFF Supplemental | S&C                                | Teacher   | Literacy Specialist: We will be hiring a literacy specialist, whose job will be to build a culture of reading in our school and to focus on the success of our least successful students.  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 212       |
| A3.2: Reading Intervention  | \$26,866.57   | LCFF Supplemental | S&C                                | Hire STIP sub to support teacher release time for peer observations, TGDS, and evaluation.                | Teachers will plan and facilitate regular small and whole group academic discussions in class  | n/a         | TEACHER STIP                   | 0.55 | 224       |
| A3.2: Reading Intervention  | \$64,982.51   | LCFF Supplemental | S&C                                | Fund reading intervention teacher.  | Design master schedule to include advisory, intervention, and enrichment periods throughout the day across grade levels, including targeted affinity grouping to support our young men and AA populations.   | n/a         | 11MONTH READING SPECIALIST TSA | 0.75 | 228       |
| A3.2: Reading Intervention  | \$84,526.12   | LCFF Supplemental | S&C                                | CCTL-focus on literacy by coaching teachers and providing instruction to low performing students          | Common Core Teacher Leaders providing instructional support for teachers and students focused on literacy achievement for LTELs and English only students (Schoolwide)   | n/a         | TEACHER 11MONTHS 12-PAY        | 1    | 302       |
| A3.2: Reading Intervention  | \$10,000.00   | LCFF Supplemental | S&C                                | Books other than textbooks-targeted for newcomer support, EL, LTEL students, summer program,AAMA program, | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 5736        | n/a                            | n/a  | 302       |
| A3.2: Reading Intervention  | \$79,591.07   | LCFF Supplemental | S&C                                | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level.  | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.8  | 304       |
| A3.2: Reading Intervention  | \$12,506.02   | LCFF Supplemental | S&C                                | Drivers Ed  | Wall to wall pathways for 10th and 11th grade (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.12 | 304       |
| A3.2: Reading Intervention  | \$32,461.55   | LCFF Supplemental | S&C                                | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level.  | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.4  | 304       |

| Associated LCAP Action Area | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|--------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A3.2: Reading Intervention  | \$44,150.13   | LCFF Supplemental  | S&C                                | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.6  | 304       |
| A3.2: Reading Intervention  | \$57,493.53   | LCFF Supplemental  | S&C                                | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 304       |
| A3.2: Reading Intervention  | \$5,092.22    | LCFF Supplemental  | S&C                                | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.09 | 304       |
| A3.2: Reading Intervention  | \$56,580.18   | LCFF Supplemental  | S&C                                | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 304       |
| A3.2: Reading Intervention  | \$15,297.53   | Program Investment | S&C                                | STIP subs to accelerate learning for students one grade level behind or more                             | 1.5 FTE STIP sub for intervention   | n/a         | TEACHER STIP                   | 0.45 | 108       |
| A3.2: Reading Intervention  | \$3,300.00    | Program Investment | S&C                                | Hire subs for Professional Learning Communities to do inquiry cycle                                      | Common Planning Time and PLC for teachers   | 1120        | n/a                            | n/a  | 157       |
| A3.2: Reading Intervention  | \$27.55       | Program Investment | S&C                                | Supplies   | All students will have :<br><br>Writing Portfolios- All teachers will have writing portfolios in class with samples of writing in all three genres.<br><br>Aligning Expectations around scoring using rubrics.  | 4310        | n/a                            | n/a  | 157       |
| A3.2: Reading Intervention  | \$23,893.26   | Program Investment | S&C                                | Consultant Contract with Reading Partners  | Provide Level Literacy Intervention (LLI) to lowest performing 1st. and 2nd grade students. Progress monitor students and regroup accordingly. Partner with Reading Partners to provide students with intervention in reading. Progress monitor students receiving intervention. Bi-Monthly Cost meeting to discuss students needing additional supports, interventions and services to ensure academic achievement. COST facilitator to coordinate SST process. PEC staff to support COST and SST process and conduct EIP evaluation when necessary. | 5825        | n/a                            | n/a  | 117       |
| A3.2: Reading Intervention  | \$7,265.17    | Program Investment | S&C                                | Teacher STIP will provide Leveled Literacy Intervention to targeted students.                            | Teachers will implement differentiated Guided Reading instruction 4x's a week, to address the learning needs of struggling readers and high-performing, GATE readers.   | n/a         | TEACHER STIP                   | 0.17 | 172       |
| A3.2: Reading Intervention  | \$12,643.58   | Program Investment | S&C                                | STIP sub will support small group instruction, intervention, and pull out/push in                        | Differentiation for students who are below grade level via small group instruction & literacy rotations and/or blended learning.  | n/a         | TEACHER STIP                   | 1    | 175       |
| A3.2: Reading Intervention  | \$38,489.16   | Program Investment | S&C                                | Pay for part of our TSA's salary   | Provide targeted students with more time on acceleration programs   | n/a         | 11 MONTH CLASSROOM TSA         | 0.4  | 179       |
| A3.2: Reading Intervention  | \$935.84      | Program Investment | S&C                                | Classroom Supplies   | Funding for supplies to purchase needed school materials for students such as notebooks, folders, planners, pencils, highlighters etc.  | 4310        | n/a                            | n/a  | 179       |

| Associated LCAP Action Area | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE   | School ID |
|-----------------------------|---------------|--------------------|------------------------------------|--|---|-------------|--------------------------------|-------|-----------|
| A3.2: Reading Intervention  | \$4,111.28    | Program Investment | S&C                                | <p>Use TSA to significantly improve quality and consistency of teacher practice and student performance in Balanced Literacy, Literacy Across the Curriculum, Writing with Evidence, and Academic Discussions through Leveled Literacy Intervention small group instruction, teacher coaching, and professional development.</p> <p>The TSA will:</p> <p>Use the Leveled Literacy Intervention (LLI) program to facilitate interventions for struggling readers in Kindergarten, 1st, and 2nd grade daily.</p> <p>Set goals for students and meet with families and teachers every 6-12 weeks.</p> <p>Coach teachers through individual meetings or push-in in the classrooms.</p> | <p>Reading partners works with striving students who are identified and by teachers, TSA, and administrators.</p> <p>GIRLStart and Superstars Literacy works with striving students in 1st-3rd grade.</p> <p>TSAs use LLI for striving students in K-5.</p> <p>Experience Corps members work with students</p> <p>The K-2 interventionist will meet with a small group of kindergarten students who have the most limited English proficiency and need additional language support.</p> | n/a         | 10 MONTH CLASSROOM TSA         | 0.048 | 190       |
| A3.2: Reading Intervention  | \$4,273.63    | Program Investment | S&C                                | STIP Substitute .1   | Provide intervention to students far below grade-level in reading, as measured by F&P (STIP Sub)  | n/a         | TEACHER STIP                   | 0.1   | 107       |
| A3.2: Reading Intervention  | \$7,022.50    | Program Investment | S&C                                | Audiovisual materials  | Access to Chromecarts, AR Raz Kids/Reading A to Z   | 4474        | n/a                            | n/a   | 107       |
| A3.2: Reading Intervention  | \$6,736.04    | Program Investment | S&C                                | Library tech to support students library education   | Implement balanced literacy approach  | n/a         | LIBRARY TECHNICIAN             | 0.1   | 122       |
| A3.2: Reading Intervention  | \$60,154.72   | Program Investment | S&C                                | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level.   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.7   | 304       |
| A3.2: Reading Intervention  | \$85,935.32   | Program Investment | S&C                                | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level.   | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1     | 304       |
| A3.2: Reading Intervention  | \$23,238.00   | Title I Basic      | Restricted - Title 1               | Teacher led afterschool intervention   | Develop a criteria for ALL students to receive intervention<br>Use data to determine the effectiveness of intervention  | 1120        | n/a                            | n/a   | 102       |
| A3.2: Reading Intervention  | \$32,400.00   | Title I Basic      | Restricted - Title 1               | 3 academic mentors to provide additional student support at the K/1, 2/3, and 4/5 levels   | 90% of academic mentors will be to provide direct support to students   | 2928        | n/a                            | n/a   | 102       |
| A3.2: Reading Intervention  | \$42,736.29   | Title I Basic      | Restricted - Title 1               | STIP subs to accelerate learning for students one grade level behind or more   | 1.5 FTE STIP sub for intervention   | n/a         | TEACHER STIP                   | 1     | 108       |
| A3.2: Reading Intervention  | \$3,877.68    | Title I Basic      | Restricted - Title 1               | High interest library books  | Independent texts for students to read in every classroom   | 4200        | n/a                            | n/a   | 108       |
| A3.2: Reading Intervention  | \$37,514.89   | Title I Basic      | Restricted - Title 1               | Hiring Instructional Support Specialist  | Community partnerships, creation of community partner room; hiring intervention specialist to work with targetted students;   | n/a         | INSTRUCTIONAL SUPP SPECIALIST  | 1     | 116       |

| Associated LCAP Action Area | Budget Amount | Budget Resource | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|-----------------------------|---------------|-----------------|------------------------------------|--|--|-------------|------------------------|------|-----------|
| A3.2: Reading Intervention  | \$12,000.00   | Title I Basic   | Restricted - Title 1               | Hiring 3 Academic Mentors  | EBAYC partnership, room scheduling, aligning resources and trainings for Academic Mentors  | 2928        | n/a                    | n/a  | 116       |
| A3.2: Reading Intervention  | \$17,000.00   | Title I Basic   | Restricted - Title 1               | Instructional Support Specialists and Academic Mentors push into classrooms at each grade level on a daily basis to assist with small groups during BAL or to support students 1:1 as directed by the classroom teacher  | Acadmic Mentors and Instructional Support Specialists will push into each classroom based on a rotating schedule so that teachers are able to plan for differentiation with small group and 1:1 supports based on student data and needs identified by said data.  | 2928        | n/a                    | n/a  | 133       |
| A3.2: Reading Intervention  | \$5,070.48    | Title I Basic   | Restricted - Title 1               | Books Other Than Textbooks - Learning Software   | Provide classroom software licenses, Achieve 3000 and Reading A-Z, and Imagine Learning as a reading intervention tools that will allow for greater differentiation for ELLs, low performing and GATE students.  | 4200        | n/a                    | n/a  | 131       |
| A3.2: Reading Intervention  | \$26,000.00   | Title I Basic   | Restricted - Title 1               | Salaries - Academic Mentors  | The school will hire Academic Mentors to support students in the classroom with a focus on literacy.   | 2928        | n/a                    | n/a  | 131       |
| A3.2: Reading Intervention  | \$5,868.35    | Title I Basic   | Restricted - Title 1               | Books for literacy development   | Teachers will utilize Accelerated Reader to monitor students independent reading.  | 4399        | n/a                    | n/a  | 172       |
| A3.2: Reading Intervention  | \$34,274.06   | Title I Basic   | Restricted - Title 1               | hire a 1 FTE TSA for data/literacy support for BAL in both English & Spanish   | Principal, TSA,& ILT will closely look at PD cycles to look at BAL structures in order to support individual student needs.  | n/a         | 10 MONTH CLASSROOM TSA | 0.4  | 175       |
| A3.2: Reading Intervention  | \$38,445.12   | Title I Basic   | Restricted - Title 1               | hire a 1 FTE STIP for data/literacy support for BAL in both English & Spanish  | Differentiation for students who are below grade level via small group instruction & literacy rotations and/or blended learning.   | n/a         | 10 MONTH CLASSROOM TSA | 0.6  | 175       |
| A3.2: Reading Intervention  | \$19,287.44   | Title I Basic   | Restricted - Title 1               | 4315-Chromebooks (9,287), License Agreements, & 4200-Reading Intervention Program (10,000)   | BAL TSA & Blended Learning Lead will work closely together to support literacy intervention/personalized learning groups   | 4399        | n/a                    | n/a  | 175       |
| A3.2: Reading Intervention  | \$33,678.02   | Title I Basic   | Restricted - Title 1               | Pay for part of TSA's Salary   | TSA works with the 20 lowest students across the school using the LLI intervention program   | n/a         | 11 MONTH CLASSROOM TSA | 0.35 | 179       |
| A3.2: Reading Intervention  | \$8,154.03    | Title I Basic   | Restricted - Title 1               | Pay for teachers in K-3 to do intervention after school  | K-3rd grade Teachers hold after school intervention for students in need of acceleration two days a week after school.   | 1120        | n/a                    | n/a  | 179       |
| A3.2: Reading Intervention  | \$61,677.01   | Title I Basic   | Restricted - Title 1               | Use TSA to significantly improve quality and consistency of teacher practice and student performance in Balanced Literacy, Literacy Across the Curriculum, Writing with Evidence, and Academic Discussions through Leveled Literacy Intervention small group instruction, teacher coaching, and professional development. The TSA will: Use the Leveled Literacy Intervention (LLI) program to facilitate interventions for struggling readers in Kindergarten, 1st, and 2nd grade daily; Set goals for students and meet with families and teachers every 6-12 weeks; Coach teachers through individual meetings or push-in in the classrooms; and Define and monitor grade-level expectations and facilitate 'Reading Team' meetings every 6 weeks with teachers and administration. | Reading partners works with striving students who are identified and by teachers, TSA, and administrators.<br><br>GIRLStart and Superstars Literacy works with striving students in 1st-3rd grade.<br><br>TSAs use LLI for striving students in K-5.<br><br>Experience Corps members work with students<br><br>The K-2 interventionist will meet with a small group of kindergarten students who have the most limited English proficiency and need additional language support. | 4399        | n/a                    | n/a  | 190       |



| Associated LCAP Action Area | Budget Amount | Budget Resource | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE | School ID |
|-----------------------------|---------------|-----------------|------------------------------------|---|--|-------------|--------------------------------|-----|-----------|
| A3.2: Reading Intervention  | \$72,261.84   | Title I Basic   | Restricted - Title 1               | Approved by SSC Expenditures by 3/1 \$30,000 Reading Program, \$38,000 STIP Sub, \$4000 Field Trips   | The After-School Program, Higher Ground, and a reading Intervention program will be put into place to support extended learning for students..   | 4399        | n/a                            | n/a | 103       |
| A3.2: Reading Intervention  | \$48,000.00   | Title I Basic   | Restricted - Title 1               | Hire academic mentors to lead small groups as identified through inquiry cycles to support students in guided reading groups and assessments. Support intervention by providing Teachers with the capacity to conference and support workshop/personalized learning. This role is integral to partnering with all staff to create a positive school climate where students feel supported by many adults. | Hire Academic Mentors: support students in guided reading groups, assessments, and intervention  | 2928        | n/a                            | n/a | 121       |
| A3.2: Reading Intervention  | \$4,262.40    | Title I Basic   | Restricted - Title 1               | Benefits for academic mentors   | Hire Academic Mentors: support students in guided reading groups, assessments, and intervention  | 3102        | n/a                            | n/a | 121       |
| A3.2: Reading Intervention  | \$696.00      | Title I Basic   | Restricted - Title 1               | Benefits for academic mentors   | Hire Academic Mentors: support students in guided reading groups, assessments, and intervention  | 3322        | n/a                            | n/a | 121       |
| A3.2: Reading Intervention  | \$513.60      | Title I Basic   | Restricted - Title 1               | Benefits for academic mentors   | Hire Academic Mentors: support students in guided reading groups, assessments, and intervention  | 3502        | n/a                            | n/a | 121       |
| A3.2: Reading Intervention  | \$3,000.00    | Title I Basic   | Restricted - Title 1               | Benefits for academic mentors   | Hire Academic Mentors: support students in guided reading groups, assessments, and intervention  | 3602        | n/a                            | n/a | 121       |
| A3.2: Reading Intervention  | \$7,265.27    | Title I Basic   | Restricted - Title 1               | Stip sub to provide academic intervention and allow time for teacher collaboration  | Attend and participate in Balanced Literacy PLC  | n/a         | TEACHER STIP                   | 0.2 | 122       |
| A3.2: Reading Intervention  | \$37.44       | Title I Basic   | Restricted - Title 1               | supplies  | Implement balanced literacy approach   | 4310        | n/a                            | n/a | 122       |
| A3.2: Reading Intervention  | \$3,500.00    | Title I Basic   | Restricted - Title 1               | Stipends for teachers to implement intervention   | O: Provide Tier 2 Reading Intervention   | 1120        | n/a                            | n/a | 181       |
| A3.2: Reading Intervention  | \$5,340.99    | Title I Basic   | Restricted - Title 1               | Contract with Reading Partners  | Implement reading intervention across grades K-5 to address foundational skills and consistently using a systematic approach to address student needs and misconceptions about content   | 5825        | n/a                            | n/a | 191       |
| A3.2: Reading Intervention  | \$25,807.94   | Title I Basic   | Restricted - Title 1               | .8 Literacy TSA: Support teachers with small group instruction/differentiation; coaching and planning support for teachers; develop and lead professional development   | All RISE teachers will use progress monitoring and small group instruction to address student reading needs based on assessments   | n/a         | 10 MONTH CLASSROOM TSA         | 0.2 | 192       |
| A3.2: Reading Intervention  | \$6,055.31    | Title I Basic   | Restricted - Title 1               | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, Engage New York (ELA), that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12, including printing equipment used by students and staff.                | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. | 4400        | n/a                            | n/a | 154       |
| A3.2: Reading Intervention  | \$13,516.71   | Title I Basic   | Restricted - Title 1               | Salary for Intervention teacher   | Implement classroom supports and interventions for students in need, including students with IEPs, 504 plans & SST intervention plans.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2 | 210       |
| A3.2: Reading Intervention  | \$13,516.71   | Title I Basic   | Restricted - Title 1               | Salary for Intervention teacher   | Implement classroom supports and interventions for students in need, including students with IEPs, 504 plans & SST intervention plans.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2 | 210       |



| Associated LCAP Action Area | Budget Amount | Budget Resource | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|-----------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A3.2: Reading Intervention  | \$13,301.08   | Title I Basic   | Restricted - Title 1               | Salary for Intervention teacher  | Implement classroom supports and interventions for students in need, including students with IEPs, 504 plans & SST intervention plans.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2  | 210       |
| A3.2: Reading Intervention  | \$13,108.35   | Title I Basic   | Restricted - Title 1               | Salary for Intervention teacher  | Implement classroom supports and interventions for students in need, including students with IEPs, 504 plans & SST intervention plans.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2  | 210       |
| A3.2: Reading Intervention  | \$21,660.84   | Title I Basic   | Restricted - Title 1               | Fund reading intervention teacher.   | Form Reading Intervention PLC to analyze, maintain, and reflect on reading intervention program, adopted curriculum (LLI, certifications, Achieve 3,000) and it's outcome on student achievement based on district and site-based formative assessments.   | n/a         | 11MONTH READING SPECIALIST TSA | 0.25 | 228       |
| A3.2: Reading               | \$598.94      | Title I Basic   | Restricted -                       | Books other than text  | Reading intervention   | 4200        | n/a                            | n/a  | 232       |
| A3.2: Reading Intervention  | \$7,715.83    | Title I Basic   | Restricted - Title 1               | Books other than textbooks- support for academic intervention for 9th grade; credit recovery             | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4200        | n/a                            | n/a  | 302       |
| A3.2: Reading Intervention  | \$19,897.77   | Title I Basic   | Restricted - Title 1               | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2  | 304       |
| A3.2: Reading Intervention  | \$48,692.32   | Title I Basic   | Restricted - Title 1               | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.6  | 304       |
| A3.2: Reading Intervention  | \$32,552.02   | Title I Basic   | Restricted - Title 1               | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.4  | 304       |
| A3.2: Reading Intervention  | \$29,433.42   | Title I Basic   | Restricted - Title 1               | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.4  | 304       |
| A3.2: Reading Intervention  | \$22,632.07   | Title I Basic   | Restricted - Title 1               | Hire a teacher to teach 9th Grade Reading Intervention classes to accelerate students below grade level. | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.4  | 304       |
| A3.2: Reading Intervention  | \$23,797.63   | Title I Basic   | Restricted - Title 1               | Hire a teacher   | We will have a continued and deepend focus on literacy through 1) continued professional development on cross-discipline literacy strategies, 2) an introduction of L-TEL / academic language and literacy classes in grades 6-8 and 3) the use of Leveled Literacy Intervention for our Tier 2 and Tier 3 students in grades 6-9.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.4  | 335       |
| A3.2: Reading Intervention  | \$25,353.71   | Title I Basic   | Restricted - Title 1               | Hire a teacher   | We will have a continued and deepend focus on literacy through 1) continued professional development on cross-discipline literacy strategies, 2) an introduction of L-TEL / academic language and literacy classes in grades 6-8 and 3) the use of Leveled Literacy Intervention for our Tier 2 and Tier 3 students in grades 6-9.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.4  | 335       |

| Associated LCAP Action Area | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title         | FTE  | School ID |
|-----------------------------|---------------|------------------------------|------------------------------------|---|--|-------------|------------------------|------|-----------|
| A3.2: Reading Intervention  | \$1,930.63    | Title I Parent Participation | Restricted - Title 1               | Fund Rosetta Stone for parent resource center.  | Ensure that parents also have access to differentiated learning experiences to support their students e.g. Rosetta stone, parent academies, etc.   | 4399        | n/a                    | n/a  | 228       |
| A3.2: Reading               | \$35,000.00   | Measure N Parcel             | Restricted                         | Supplies  | Professional Development   | 4310        | n/a                    | n/a  | 303       |
| A3.2: Reading Intervention  | \$40,000.00   | Measure N Parcel Tax         | Restricted                         | Teachers Salaries Stipends  | 1. Academic Discourse including critical read of close text and analysis 2. Evidence-based writing   | 1120        | n/a                    | n/a  | 303       |
| A3.2: Reading Intervention  | \$85,685.15   | Measure N Parcel Tax         | Restricted                         | Hire a TSA to support academic and behavioral interventions   | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide) | n/a         | 10 MONTH CLASSROOM TSA | 1    | 306       |
| A3.2: Reading Intervention  | \$20,959.83   | Measure G (School Libraries) | Other                              | Parent Liason to provide outreach and support for Bella Vista parents   | Continue to sustain a robust literacy intervention program during the day that is based on data-based decision making, and progress monitoring   | n/a         | LIBRARY CLERK SR       | 0.35 | 102       |
| A3.2: Reading Intervention  | \$2,019.82    | Measure G (School Libraries) | Other                              | Materials Support Growth of Library   | Purchase tablets to be used by students in library, to support blended learning in library.  | 4310        | n/a                    | n/a  | 115       |
| A3.2: Reading Intervention  | \$13,472.07   | Measure G (School Libraries) | Other                              | Hiring Library Tech   | Library Technician will provide targeted literacy supports to bring books and research alive for all students  | 4399        | n/a                    | n/a  | 116       |
| A3.2: Reading Intervention  | \$21,000.00   | Measure G (School Libraries) | Other                              | To purchase books to build the new school library   | Purchase classroom library books that are reflective of students' home language and culture  | 4200        | n/a                    | n/a  | 129       |
| A3.2: Reading Intervention  | \$435.56      | Measure G (School Libraries) | Other                              | Books other than textbooks will be purchased and cataloged into the school library.   | The principal will meet regularly with the Manhood Development facilitator to review the lesson plans, schedules, field trips and needs of the program and its participants. The principal will also support the acquisition and development of library skills for the MDF.                                  | 4200        | n/a                    | n/a  | 146       |
| A3.2: Reading Intervention  | \$1,460.68    | Measure G (School Libraries) | Other                              | To purchase books for the school library  | Teachers will implement Reading & Writing Workshop aligned to Common Core State Standards  | 4200        | n/a                    | n/a  | 182       |
| A3.2: Reading Intervention  | \$19,006.14   | Measure G (School Libraries) | Other                              | Salary of Senior Library Clerk 1 - support school library and classroom library needs   | 7. Teachers will set up guided reading groups based on student reading levels they identify, which include GATE students.  | n/a         | LIBRARY CLERK SR       | 0.5  | 183       |
| A3.2: Reading Intervention  | \$1,993.86    | Measure G (School Libraries) | Other                              | To purchase books other than textbooks  | 7. Guided reading resources will be provided to teachers and guided reading will be one of the PD learning cycles;   | 4200        | n/a                    | n/a  | 183       |
| A3.2: Reading Intervention  | \$21,000.00   | Measure G (School Libraries) | Other                              | Consultants   | The school will hire Library/Media Consultant to work with teachers to support student use of library  | 5825        | n/a                    | n/a  | 131       |
| A3.2: Reading Intervention  | \$20,815.94   | Measure G (School Libraries) | Other                              | Library Clerk Senior  |  | n/a         | LIBRARY CLERK SENIOR   | 0.5  | 149       |
| A3.2: Reading Intervention  | \$20,815.94   | Measure G (School Libraries) | Other                              | Library Clerk Senior  |  | n/a         | LIBRARY CLERK SENIOR   | 0.5  | 149       |
| A3.2: Reading Intervention  | \$20,931.30   | Measure G (School Libraries) | Other                              | Library clerk will support families in choosing the just right books for their students. This will support individual students reading goals. | Teachers will implement differentiated Guided Reading instruction 4x's a week, to address the learning needs of struggling readers and high-performing, GATE readers.  | n/a         | LIBRARY CLERK          | 0.37 | 172       |
| A3.2: Reading Intervention  | \$68.70       | Measure G (School Libraries) | Other                              | Library clerk will support families in choosing the just right books for their students. This will support individual students reading goals. | Teachers will implement differentiated Guided Reading instruction 4x's a week, to address the learning needs of struggling readers and high-performing, GATE readers.  | 4310        | n/a                    | n/a  | 172       |
| A3.2: Reading Intervention  | \$14,113.14   | Measure G (School Libraries) | Other                              | Pay for our Library Clerk   | Library Clerk to weekly book checkout for all grades and run independent reading campaigns four times per year   | n/a         | LIBRARY CLERK SR       | 0.5  | 179       |
| A3.2: Reading Intervention  | \$2,000.00    | Measure G (School Libraries) | Other                              | Over time for our library clerk   | Library Clerk to weekly book checkout for all grades and run independent reading campaigns four times per year   | 2220        | n/a                    | n/a  | 179       |
| A3.2: Reading Intervention  | \$21,000.00   | Measure G (School Libraries) | Other                              | Books and supplies for library  | Teachers will ensure students are reading complex text independently regularly.  | 4200        | n/a                    | n/a  | 186       |

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|-----------------------------|---------------|------------------------------|------------------------------------|--|---|-------------|-------------------------|------|-----------|
| A3.2: Reading Intervention  | \$18,314.96   | Measure G (School Libraries) | Other                              | The library clerk will facilitate the checking in and out of books for all students; she will inventory the library; she will organize library displays to showcase books.   | Access to Books<br>Library: Each classroom has weekly access to the school library to check-out high interest books.<br>Book shopping: Teachers have book shopping expectations and systems in each classroom. Book shopping happens during times other than workshop. Classrooms have library monitors as jobs (think science lab assistants). Teachers encourage students who are transitioning to levels with big jumps to use 'transitional baggies'. | n/a         | LIBRARY CLERK           | 0.4  | 190       |
| A3.2: Reading               | \$483.71      | Measure G (School Libraries) | Other                              | Supplies for Classroom Libraries   | Support core curriculum and intervention materials.   | 4310        | n/a                     | n/a  | 103       |
| A3.2: Reading Intervention  | \$20,304.09   | Measure G (School Libraries) | Other                              | Library Clerk .5   | Library Clerk to increase access to rich and rigorous texts for all students  | n/a         | LIBRARY CLERK SENIOR    | 0.5  | 107       |
| A3.2: Reading Intervention  | \$695.91      | Measure G (School Libraries) | Other                              | Library Materials  | Materials to update and improve Classroom/School-wide Library catalog   | 4310        | n/a                     | n/a  | 107       |
| A3.2: Reading Intervention  | \$10,000.00   | Measure G (School Libraries) | Other                              | Expand school library with computers and additional literature.  | Hire Library Clerk and build library resources to support teachers and students in quality text selection and cultivate love of reading   | 4310        | n/a                     | n/a  | 121       |
| A3.2: Reading Intervention  | \$11,000.00   | Measure G (School Libraries) | Other                              | Update existing computers for students to engage in personalized, differentiated learning. To minimize technical difficulties to increase instruction time.  | Hire Library Clerk and build library resources to support teachers and students in quality text selection and cultivate love of reading   | 4420        | n/a                     | n/a  | 121       |
| A3.2: Reading Intervention  | \$20,208.11   | Measure G (School Libraries) | Other                              | Hire a library tech  | Ensure that there is enough books for independent reading   | n/a         | LIBRARY TECHNICIAN      | 0.3  | 122       |
| A3.2: Reading               | \$791.89      | Measure G (School Libraries) | Other                              | Books  | Implement balanced literacy approach  | 4399        | n/a                     | n/a  | 122       |
| A3.2: Reading Intervention  | \$20,959.83   | Measure G (School Libraries) | Other                              | Full time library Clerk to support literacy skills   | Provide a full time library clerk to support literacy skills.   | n/a         | LIBRARY CLERK SR        | 0.35 | 138       |
| A3.2: Reading Intervention  | \$41,057.60   | Measure G (School Libraries) | Other                              | Fund intervention specialist to provide upper grade small group acceleration and provide students access to library and computer resources.  | Intervention Specialist will focus on providing small group acceleration for 3-5 students below grade level.  | n/a         | INTERVENTION SPECIALIST | 0.55 | 166       |
| A3.2: Reading Intervention  | \$42,000.00   | Measure G (School Libraries) | Other                              | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, Engage New York (ELA), that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. Extended Day contract for teacher to support intervention. | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12.  | 4399        | n/a                     | n/a  | 154       |
| A3.2: Reading Intervention  | \$21,000.00   | Measure G (School Libraries) | Other                              | Purchasing books and or clerk librarian  | Assisting students in selecting books in their lexile range. Provide direct on how to choose just right books   | 4200        | n/a                     | n/a  | 201       |
| A3.2: Reading Intervention  | \$21,000.00   | Measure G (School Libraries) | Other                              | Library Commons  | -Teachers assess students using F&P for every 6th grade student to monitor and accelerate reading levels (LLI reading groups twice/week in small group/direct instruction rotation).  | 4310        | n/a                     | n/a  | 203       |

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|-----------------------------|---------------|------------------------------|------------------------------------|---|---|-------------|--------------------------------|-------|-----------|
| A3.2: Reading Intervention  | \$10,670.70   | Measure G (School Libraries) | Other                              | The position of Library Clerk is part-time, but even this one day per week position can help students access books in the library. The mere presence of a librarian has the potential to increase students' literacy levels, based upon the fact that they have more exposure to a wider variety of reading materials.                            | Use student data to purchase supplies, supplemental books, materials aligned to CCSS to ensure students are on track to mastery key standards   | n/a         | LIBRARY CLERK SENIOR           | 0.2   | 204       |
| A3.2: Reading Intervention  | \$21,000.00   | Measure G (School Libraries) | Other                              | Purchase library books and other support for the library.   | Hire a library tech and build out our library to support implementation of IB.  | 4200        | n/a                            | n/a   | 211       |
| A3.2: Reading Intervention  | \$40,845.80   | Measure G (School Libraries) | Other                              | Hire a TSA to provide reading intervention sections to support reading progress for students performing below grade level in all grades; teacher coaching for training teachers in Blended Learning; SBAC, SSR, and Family Literacy nights planning and implementation; and use of library and technology to foster student academic achievement. | Ensure student academic success: Budgeting in TSA Librarian and district providing CCTL content coach   | n/a         | 11 MONTH CLASSROOM TSA         | 0.35  | 213       |
| A3.2: Reading Intervention  | \$33,680.18   | Measure G (School Libraries) | Other                              | Fund a librarian technician to support a culture of reading.  | Foster a culture of reading school-wide, through celebration and public recognition   | n/a         | LIBRARY TECHNICIAN             | 0.5   | 221       |
| A3.2: Reading Intervention  | \$8,319.82    | Measure G (School Libraries) | Other                              | Purchase leveled libraries.   | Utilize classroom leveled libraries to ensure that students have access to reading at the independent level   | 4200        | n/a                            | n/a   | 221       |
| A3.2: Reading Intervention  | \$791.89      | Measure G (School Libraries) | Other                              | book for classroom libraries to support the independent reading program   | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs  | 4200        | n/a                            | n/a   | 236       |
| A3.2: Reading Intervention  | \$10,208.11   | Measure G (School Libraries) | Other                              | supplies and materials to support reading program   | maintaining school wide systems and models for quality personalized instruction (data use, differentiation, technology, and curriculum use) such as school wide walk through and data dives   | 4310        | n/a                            | n/a   | 236       |
| A3.2: Reading Intervention  | \$13,764.77   | Measure G (School Libraries) | Other                              | Site Labor Expenses - Ms. Lockett   | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices. | n/a         | LIBRARY CLERK SR               | 0.25  | 215       |
| A3.2: Reading Intervention  | \$7,235.23    | Measure G (School Libraries) | Other                              | Expend the support for Grade Level reading options on the upper Library. This will support our reading on grade level goal.   | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices. | 4399        | n/a                            | n/a   | 215       |
| A3.2: Reading Intervention  | \$20,709.84   | Measure G (School Libraries) | Other                              | Reading Intervention Teacher and Academic Support for MS.   | Reading intervention  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.335 | 232       |
| A3.2: Reading               | \$20,000.00   | Measure G (School            | Other                              | Books   |   | 4200        | n/a                            | n/a   | 353       |
| A3.2: Reading               | \$22,000.00   | Measure G (School            | Other                              | Americorps Library Support  |   | 4399        | n/a                            | n/a   | 353       |

| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title         | FTE  | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|------------------------|------|-----------|
| A3.2: Reading Intervention  | \$38,558.32   | Measure G (School Libraries)  | Other                              | Fund a full-time Media Specialist  | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide)  | n/a         | 10 MONTH CLASSROOM TSA | 0.45 | 306       |
| A3.2: Reading Intervention  | \$11,596.25   | Measure G (TGDS)              | Other                              | STIP subs to accelerate learning for students one grade level behind or more   | 1.5 FTE STIP sub for intervention   | n/a         | TEACHER STIP           | 0.35 | 108       |
| A3.2: Reading Intervention  | \$12,635.06   | Measure G (TGDS)              | Other                              | STIP Sub to provide extra time for teacher professional growth and collaboration   | Coordination between classroom teachers and literacy coach for pull out reading intervention.   | n/a         | TEACHER STIP           | 0.25 | 129       |
| A3.2: Reading Intervention  | \$308.61      | Measure G (TGDS)              | Other                              | Stipends for Alternate Observers participating in the TGDS process   | 12. Teachers will assign a specific reading "computer intervention program" for students in K-5th grade at least 2 times per week at 45 minutes per session;  | 4310        | n/a                    | n/a  | 183       |
| A3.2: Reading Intervention  | \$24,424.15   | Measure G (TGDS)              | Other                              | Teacher STIP will provide Leveled Literacy Intervention to targeted students.  | Teachers will implement differentiated Guided Reading instruction 4x's a week, to address the learning needs of struggling readers and high-performing, GATE readers.   | n/a         | TEACHER STIP           | 0.5  | 172       |
| A3.2: Reading               | \$308.35      | Measure G (TGDS)              | Other                              | Supplies   | Celebrate reading growth and achievement  | 4310        | n/a                    | n/a  | 122       |
| A3.2: Reading Intervention  | \$26,866.57   | Measure G (TGDS)              | Other                              | STIP sub to support teachers and RTI   | RTI includes TSAs working with with small groups of ELLs, Newcomers, low performing students, and overseeing Academic Mentor/s, ASP tutors, STIP subs, and volunteers to due the same - push in and pull out - with LLI, Rime Magic, and Guided Reading. ( 2 ASP tutors funded by grant, Academic Mentor funded by donation.)   | n/a         | TEACHER STIP           | 0.55 | 136       |
| A3.2: Reading Intervention  | \$3,541.70    | Measure G (TGDS)              | Other                              | Using Common classroom practices for climate/culture, PD, teacher practice and training, including supplies, BL, technology curriculum, that supports our low-performing, ELs, SwD, Newcomers, Gate, and students reading below grade level to support grade level content 6-12. | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices. | 4399        | n/a                    | n/a  | 215       |
| A3.2: Reading Intervention  | \$1,000.00    | General Purpose Discretionary | Base                               | Pay to include IA's and Para's in staff development for our multi-tiered systems of support  | Develop and implement an RTI model to support our Tier 2 and Tier 3 students, and accelerates growth for all students   | 2120        | n/a                    | n/a  | 102       |
| A3.2: Reading Intervention  | \$7,000.00    | General Purpose Discretionary | Base                               | This money pays for new books for our library as well as subscriptions to online databases and apps accessible to all students.  | Providing reading opportunities at students' independent levels   | 4200        | n/a                    | n/a  | 111       |
| A3.2: Reading Intervention  | \$5,000.00    | General Purpose Discretionary | Base                               | STIP Sub to provide extra time for teacher professional growth and collaboration   | Coordination between classroom teachers and literacy coach for pull out reading intervention.   | 1150        | n/a                    | n/a  | 129       |
| A3.2: Reading Intervention  | \$1,941.45    | General Purpose Discretionary | Base                               | Books  | Targeted PD will be provided to help teachers make connections between BAL Literacy and CCSS gaps   | 4200        | n/a                    | n/a  | 129       |
| A3.2: Reading Intervention  | \$5,000.00    | General Purpose Discretionary | Base                               | supplies   | All Kindergarten through Fifth grade teachers will implement Reader's Workshop with fidelity and add scaffolds for ELL's  | 4310        | n/a                    | n/a  | 129       |
| A3.2: Reading Intervention  | \$1,000.00    | General Purpose Discretionary | Base                               | Assemblies and classroom presentations   | Organize parent engagement nights (family literacy night, BAL parent engagement & OR2020 "Winning with Reading" parent group at Open House) to inform parents about reading levels and how to find texts at the appropriate level.  | 5828        | n/a                    | n/a  | 129       |

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|-----------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|----------------|------|-----------|
| A3.2: Reading Intervention  | \$3,500.00    | General Purpose Discretionary | Base                               | Books other than text books                                    | Teachers will implement Reader's Workshop and will confer with individual students and pull guided reading groups several times per week..  | 4200        | n/a            | n/a  | 171       |
| A3.2: Reading Intervention  | \$8,178.80    | General Purpose Discretionary | Base                               | Supplies and materials   | 6.. Continue implementation Tier 1 PBIS program through implementation of schoolwide policies, procedures, and expectations   | 5734        | n/a            | n/a  | 183       |
| A3.2: Reading Intervention  | \$2,361.11    | General Purpose Discretionary | Base                               | Reading Intervention Coordinator (Consultant)                  | Literacy Intervention consultant to monitor and train literacy intervention staff   | 5825        | n/a            | n/a  | 119       |
| A3.2: Reading Intervention  | \$10,000.00   | General Purpose Discretionary | Base                               | Academic mentor to provide intervention support                | Teachers will use data to identify students in need of ELA intervention and refer these students to the intervention team. Weekly PLC and PD planning cycles will include weekly/monthly time to plan for interventions for Tier II students. | 2928        | n/a            | n/a  | 119       |
| A3.2: Reading Intervention  | \$3,000.00    | General Purpose Discretionary | Base                               | Books Other Than Textbooks - Learning Software                 | Provide classroom software licenses, Achieve 3000 and Reading A-Z, and Imagine Learning as a reading intervention tools that will allow for greater differentiation for ELLs, low performing and GATE students.                               | 4200        | n/a            | n/a  | 131       |
| A3.2: Reading Intervention  | \$28,332.01   | General Purpose Discretionary | Base                               | STIP Sub focused on K-2 Interventions                          | Structure calendar to allow for the creation of a 45 minute staggered block of time allowing for Tier 3 intervention pull-out and homogeneous grouping across grade-level to re-teach, or accelerate standards acquisition                    | n/a         | TEACHER STIP   | 0.58 | 151       |
| A3.2: Reading Intervention  | \$7,525.00    | General Purpose Discretionary | Base                               | Books other than textbooks for literacy development            | Organize leveled libraries in every classroom and accountable systems (e.g., Accelerated Reader) for independent reading.   | 4200        | n/a            | n/a  | 178       |
| A3.2: Reading Intervention  | \$4,898.08    | General Purpose Discretionary | Base                               | Funds for teacher intervention                                 | K-3rd grade Teachers hold after school intervention for students in need of acceleration two days a week after school.  | 1120        | n/a            | n/a  | 179       |
| A3.2: Reading Intervention  | \$6,135.49    | General Purpose Discretionary | Base                               | Provide needed classroom supplies                              | Teachers will pull their 2 lowest groups 2-3 times a week for guided reading, pre-teaching, and acceleration  | 4310        | n/a            | n/a  | 179       |
| A3.2: Reading Intervention  | \$15,000.00   | General Purpose Discretionary | Base                               | Purchase a new copy machine for the teachers and staff         | Funds for a copy machine maintenance agreement to maintain our copy machine to make copies for small group and after school intervention sessions   | 4425        | n/a            | n/a  | 179       |
| A3.2: Reading Intervention  | \$3,025.00    | General Purpose Discretionary | Base                               | Reading Partners (still need \$9475 to complete total \$12,500 | Reading Coach and Principal will ensure all students know and understand their goal of making a half a year's growth in F&P scores each trimester.  | 5825        | n/a            | n/a  | 186       |
| A3.2: Reading Intervention  | \$2,300.00    | General Purpose Discretionary | Base                               | License for Reading A-Z  | Implement Reading and Writing Workshop Daily. Implement Guided Reading Daily/ strategy groups with at least two groups  | 5846        | n/a            | n/a  | 186       |

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|-----------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|------------------------|-------|-----------|
| A3.2: Reading Intervention  | \$1,884.34    | General Purpose Discretionary | Base                               | <p>Use TSA to significantly improve quality and consistency of teacher practice and student performance in Balanced Literacy, Literacy Across the Curriculum, Writing with Evidence, and Academic Discussions through Leveled Literacy Intervention small group instruction, teacher coaching, and professional development.</p> <p>The TSA will:</p> <p>Use the Leveled Literacy Intervention (LLI) program to facilitate interventions for struggling readers in Kindergarten, 1st, and 2nd grade daily.</p> <p>Set goals for students and meet with families and teachers every 6-12 weeks.</p> <p>Coach teachers through individual meetings or push-in in the classrooms.</p> | <p>Reading partners works with striving students who are identified and by teachers, TSA, and administrators.</p> <p>GIRLStart and Superstars Literacy works with striving students in 1st-3rd grade.</p> <p>TSAs use LLI for striving students in K-5.</p> <p>Experience Corps members work with students</p> <p>The K-2 interventionist will meet with a small group of kindergarten students who have the most limited English proficiency and need additional language support.</p> | n/a         | 10 MONTH CLASSROOM TSA | 0.022 | 190       |



| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title         | FTE  | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|--|---|-------------|------------------------|------|-----------|
| A3.2: Reading Intervention  | \$15,697.37   | General Purpose Discretionary | Base                               | <p>Use TSA to significantly improve quality and consistency of teacher practice and student performance in Balanced Literacy, Literacy Across the Curriculum, Writing with Evidence, and Academic Discussions through Leveled Literacy Intervention small group instruction, teacher coaching, and professional development.</p> <p>The TSA will:</p> <p>Use the Leveled Literacy Intervention (LLI) program to facilitate interventions for struggling readers in Kindergarten, 1st, and 2nd grade daily.</p> <p>Set goals for students and meet with families and teachers every 6-12 weeks.</p> <p>Coach teachers through individual meetings or push-in in the classrooms.</p> | <p>Reading partners works with striving students who are identified and by teachers, TSA, and administrators.</p> <p>GIRLStart and Superstars Literacy works with striving students in 1st-3rd grade.</p> <p>TSAs use LLI for striving students in K-5.</p> <p>Experience Corps members work with students</p> <p>The K-2 interventionist will meet with a small group of kindergarten students who have the most limited English proficiency and need additional language support.</p> | n/a         | 10 MONTH CLASSROOM TSA | 0.21 | 190       |
| A3.2: Reading Intervention  | \$42,150.00   | General Purpose Discretionary | Base                               | Contract to support three after school literacy interventionist to increase student reading levels   | Intervention period to support readers who are below grade level.   | 5825        | n/a                    | n/a  | 165       |
| A3.2: Reading Intervention  | \$15,000.00   | General Purpose Discretionary | Base                               | Contract-Reading Partners  | Implement reading intervention across grades K-5 to address foundational skills and consistently using a systematic approach to address student needs and misconceptions about content  | 5846        | n/a                    | n/a  | 191       |
| A3.2: Reading Intervention  | \$5,000.00    | General Purpose Discretionary | Base                               | Provide extended hours for teachers to conduct after school tutoring - To provide targeted intervention through small group instruction to support reading growth.   | Identify Desired Results - Use the Common Core State Standards (CCSS) to determine the essential learning skills and concepts for students to learn. Determine what students should know, understand and be able to do. Craft essential questions based on enduring understandings (big ideas) along with the CCSS to write key learning outcomes. Use funds to purchase Leveled Literacy Intervention to support struggling readers.   | 1120        | n/a                    | n/a  | 193       |
| A3.2: Reading Intervention  | \$5,000.00    | General Purpose Discretionary | Base                               | Expend the support for Grade Level reading options on the upper Library. This will support our reading on grade level goal.  | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices.   | 4200        | n/a                    | n/a  | 215       |



| Associated LCAP Action Area                             | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE | School ID |
|---|---------------|-------------------------------|------------------------------------|--|--|-------------|--------------------------------|-----|-----------|
| A3.2: Reading Intervention                              | \$20,000.00   | General Purpose Discretionary | Base                               | Materials and supplies to support core program   | Common Core Teacher Leaders providing instructional support for teachers and students focused on literacy achievement for LTELs and English only students (Schoolwide)   | 4310        | n/a                            | n/a | 302       |
| A3.2: Reading Intervention                              | \$6,000.00    | General Purpose Discretionary | Base                               | Textbooks  | 1. Academic Discourse including critical read of close text and analysis 2. Evidence-based writing   | 4100        | n/a                            | n/a | 303       |
| A3.2: Reading Intervention                              | \$10,476.00   | General Purpose Discretionary | Base                               | Computers  | Online differentiated learning and reading support: Achieve 3000.  | 4420        | n/a                            | n/a | 309       |
| A3.2: Reading Intervention                              | \$1,000.00    | General Purpose Discretionary | Base                               | Computer Supplies  | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats.   | 4315        | n/a                            | n/a | 310       |
| A3.2: Reading Intervention                              | \$12,676.86   | General Purpose Discretionary | Base                               | Hire a teacher   | A literacy team will be established in order to track the two pilots: LLI groups and the LTEL class. This team will routinely analyze data from these efforts and make refinements to the approach in order to increase the impact on student learning.  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2 | 335       |
| A3.2: Reading Intervention                              | \$10,000.00   | General Purpose Discretionary | Base                               | Stipends for teachers for extended time in intervention  | Implementation of Levelled Literacy Intervention in grades 6, 7, 8 and 9-10 in order to support reading growth. Continued integration of literacy strategies across all disciplines, and an inquiry focus on this in PD.   | 1120        | n/a                            | n/a | 335       |
| A3.2: Reading Intervention                              | \$600.00      | General Purpose Discretionary | Base                               | Books Other than textbooks   | Effective individualization/differentiation in curriculum and instructional practice, in the areas of reading, writing, science and math. (Including ELD class for LTEL's, with diffusion of ELL instructional strategies throughout school.)  | 4200        | n/a                            | n/a | 338       |
| A3.3: Family Engagement focused on Literacy Development | \$45,039.33   | Intensive School Support      | S&C                                | Community Assistant to provide support with family communication/home visits/family engagement | Advisory:<br>Family Liaison<br>-Be the point of contact between school and home (facilitate family conferences semester)<br>-Teachers will develop strong relationships with advisees and their families<br>-Teachers will conduct home visits a minimum of 1/year with advisory students (at the beginning of the year)<br>Group Leader<br>-Teachers understand what it means to be an advisor at Frick<br>-Teachers model mindfulness and give space and create a space for students to practice in advisory<br>-Lead Tier 1 RJ work create community through team building<br>ILP Manager<br>-Teachers create standing meeting time with each advisee to discuss ILP and independent reading novels | n/a         | COMMUNITY ASSISTANT BILINGUAL  | 1   | 203       |
| A3.3: Family Engagement focused on Literacy             | \$279.30      | LCFF Concentration            | S&C                                | Purchase additional Books for classroom libraries  | Teachers will create weekly book check out systems to ensure that all students have nightly access to high quality books at their reading level  | 4200        | n/a                            | n/a | 179       |
| A3.3: Family Engagement focused on Literacy             | \$17.88       | LCFF Concentration            | S&C                                | Supplies   | School-wide literacy nights  | 4310        | n/a                            | n/a | 192       |

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|---|---------------|--------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A3.3: Family Engagement focused on Literacy             | \$7,913.44    | LCFF Supplemental  | S&C                                | Connection between school and parents, and parent engagement   | Fund Parent Liason position to identify high needs students/families and coordinate supports and improve attendance and family engagement   | n/a         | COMMUNITY RELATIONS AST I BIL  | 0.11 | 102       |
| A3.3: Family Engagement focused on Literacy Development | \$24,998.02   | LCFF Supplemental  | S&C                                | Hire Community Relations Assistant II (Bilingual) to support parent engagement in school design work and increase parent participation in academic life of students. | Community Relations Assistant will meet bi- monthly with principal and/ or coach team to discuss and plan parent workshops.   | n/a         | COMMUNITY RELATIONS AST II BIL | 0.31 | 170       |
| A3.3: Family Engagement focused on Literacy             | \$1,000.00    | LCFF Supplemental  | S&C                                | Teacher Stipends   | Teachers will offer parent workshops to encourage parent involvement in the math practices, in particular writing in the process of learning.   | 1120        | n/a                            | n/a  | 171       |
| A3.3: Family Engagement focused on Literacy Development | \$10,031.85   | LCFF Supplemental  | S&C                                | Community Instructional Assistant Bilingual  | The principal will support parent engagement and outreach efforts . The principal will communicate regularly with parents via a monthly newsletter, robo calls, talking at meetings, and maintaining an open-door policy. | n/a         | COMMUNITY ASSISTANT BILINGUAL  | 0.4  | 101       |
| A3.3: Family Engagement focused on Literacy Development | \$9,981.52    | LCFF Supplemental  | S&C                                | Salary   | The Principal will send out a monthly newsletter and community calendar highlighting ways family can engage with the school.  | n/a         | NOON SUPERVISOR                | 0.2  | 131       |
| A3.3: Family Engagement focused on Literacy             | \$5,000.00    | LCFF Supplemental  | S&C                                | Classified Stipends  | The school will offer Front Office staff additional hours to work hours beyond their contract for student registration and to set up the office.  | 2420        | n/a                            | n/a  | 131       |
| A3.3: Family Engagement focused on Literacy Development | \$22,094.57   | LCFF Supplemental  | S&C                                | Community Liason will provide parents with the necessary workshops to inform them of student outcomes.   | Admin/TSA walk -throughs for specific monthly strategies.   | n/a         | COMMUNITY RELATIONS AST I BIL  | 0.3  | 172       |
| A3.3: Family Engagement focused on Literacy             | \$35,970.19   | LCFF Supplemental  | S&C                                | community liason   | The community relations person will focus on family engagement and participation while coordinating services.   | n/a         | COMMUNITY RELATIONS AST I BIL  | 0.5  | 177       |
| A3.3: Family Engagement focused on Literacy             | \$124.83      | LCFF Supplemental  | S&C                                | Supplies   | School-wide literacy nights   | 4310        | n/a                            | n/a  | 192       |
| A3.3: Family Engagement focused on Literacy             | \$11,000.00   | LCFF Supplemental  | S&C                                | Fund stipends for clerical/ front office staff.  | Schedule two family literacy/ reading nights to build enthusiasm and provide information about key literacy practices.  | 2420        | n/a                            | n/a  | 221       |
| A3.3: Family Engagement focused on Literacy             | \$2,500.00    | LCFF Supplemental  | S&C                                | Postage  |   | 5910        | n/a                            | n/a  | 353       |
| A3.3: Family Engagement focused on Literacy Development | \$1,500.00    | Program Investment | S&C                                | Provide additional translation services for families during conferences and family engagement nights   | Monthly communication with parents describing major areas of learning   | 2420        | n/a                            | n/a  | 102       |
| A3.3: Family Engagement focused on Literacy Development | \$29,070.00   | Program Investment | S&C                                | To fund the Community Service Manager  | Teachers will use Reading Records to understand individual student skills, guide instruction and determine differentiation of skills to determine Intervention Groups.  | 5825        | n/a                            | n/a  | 182       |
| A3.3: Family Engagement focused on Literacy Development | \$25,829.30   | Program Investment | S&C                                | Hire a Community Assistant to assist office staff with parent communication such as flyers, attendance calls, parent events  | School to continue "Parent University" and Parent Cafe. Topics covered will align with literacy acceleration. Provide refreshments and baby sitting.  | n/a         | COMMUNITY RELATIONS ASST I     | 0.4  | 123       |
| A3.3: Family Engagement focused on Literacy             | \$4,495.00    | Program Investment | S&C                                | Supplies   | The school will purchase copying material to be able to send newsletters, notices and flyers home with the goal of increasing family engagement.  | 4310        | n/a                            | n/a  | 131       |
| A3.3: Family Engagement focused on Literacy Development | \$25,000.00   | Program Investment | S&C                                | Equipment Maintenance  | The school will purchase a copier maintenance agreement to make copies for families for improved communication and to achieve higher levels of parent engagement.   | 5610        | n/a                            | n/a  | 131       |

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| A3.3: Family Engagement focused on Literacy             | \$30,246.34   | Program Investment           | S&C                                | Community Schools Manager   | Provide CSM and Family/Community Coordinator to strengthen and support volunteer program.  | n/a         | PROGRAM MANAGER<br>COMMUNITY SCH | 0.25 | 103       |
| A3.3: Family Engagement focused on Literacy Development | \$1,283.00    | Title I Basic                | Restricted - Title 1               | Purchase supplies to enhance academic program for students.   | Funding priority- pay for AR subscription, books for classroom libraries and reading prizes. Data will be shared with parents through APPT and with SSC monthly.   | 4310        | n/a                              | n/a  | 170       |
| A3.3: Family Engagement focused on Literacy Development | \$1,709.99    | Title I Basic                | Restricted - Title 1               | Books other than textbooks  | Provide robust classroom libraries access to the Accelerated Reader program. Provide computer access for each classroom and the school library. The principal and the literacy TSA will conduct data conferences 3 x a year for grades 3-5   | 4200        | n/a                              | n/a  | 114       |
| A3.3: Family Engagement focused on Literacy Development | \$46,822.00   | Title I Basic                | Restricted - Title 1               | .5 Counselor  | Advisory:<br>Family Liaison<br>-Be the point of contact between school and home (facilitate family conferences semester)<br>-Teachers will develop strong relationships with advisees and their families<br>-Teachers will conduct home visits a minimum of 1/year with advisory students (at the beginning of the year)<br>Group Leader<br>-Teachers understand what it means to be an advisor at Frick<br>-Teachers model mindfulness and give space and create a space for students to practice in advisory<br>-Lead Tier 1 RJ work create community through team building<br>ILP Manager<br>-Teachers create standing meeting time with each advisee to discuss ILP and independent reading novels | 5732        | n/a                              | n/a  | 203       |
| A3.3: Family Engagement focused on Literacy             | \$1,695.82    | Title I Parent Participation | Restricted - Title 1               | Supplies to Support Parent Engagement   | Purchase books to support Family Literacy Clubs.   | 4310        | n/a                              | n/a  | 115       |
| A3.3: Family Engagement focused on Literacy Development | \$500.00      | Title I Parent Participation | Restricted - Title 1               | Supplies  | Organize parent engagement nights (family literacy night, BAL parent engagement & OR2020 "Winning with Reading" parent group at Open House) to inform parents about reading levels and how to find texts at the appropriate level.   | 4310        | n/a                              | n/a  | 129       |
| A3.3: Family Engagement focused on Literacy Development | \$554.02      | Title I Parent Participation | Restricted - Title 1               | Meeting refreshments  | Organize parent engagement nights (family literacy night, BAL parent engagement & OR2020 "Winning with Reading" parent group at Open House) to inform parents about reading levels and how to find texts at the appropriate level.   | 4311        | n/a                              | n/a  | 129       |
| A3.3: Family Engagement focused on Literacy Development | \$1,727.13    | Title I Parent Participation | Restricted - Title 1               | Parent Education session will be led by Oakland Parents Together. They will support parents and guardians as they learn and share parenting skills to improve overall academic and social emotional skills. | The principal will help inform parents of parent education workshops and fund teachers to lead the workshops.  | 5828        | n/a                              | n/a  | 146       |

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|---|---------------|------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A3.3: Family Engagement focused on Literacy Development | \$944.44      | Title I Parent Participation | Restricted - Title 1               | Supplies and Materials  | IV. Engage families as partners, through periodic classroom newsletters, emails, school website, and classroom web pages or blogs, which updates classroom learning goals, outcomes, and activities. Kinder transition orientation for incoming Tk/K's and their parents, so they begin to make connections with school culture and climate and become familiar with the K-5 school environment and classrooms. | 4310        | n/a            | n/a | 168       |
| A3.3: Family Engagement focused on Literacy             | \$1,523.63    | Title I Parent Participation | Restricted - Title 1               | Supplies for parent workshops on literacy and blended learning.   | Community Relations Assistant will meet bi- monthly with principal and/ or coach team to discuss and plan parent workshops.   | 4310        | n/a            | n/a | 170       |
| A3.3: Family Engagement focused on Literacy Development | \$1,000.00    | Title I Parent Participation | Restricted - Title 1               | To purchase meeting refreshments for all of the Family Engagement activities for the entire school year | Students will be engaged in school as evidenced by school site activities and classroom responsibilities. (Classroom Ambassadors, Lunch Monitors, Hall Monitors, Recess Coaches, and Classroom Responsibilities)  | 4311        | n/a            | n/a | 182       |
| A3.3: Family Engagement focused on Literacy             | \$688.82      | Title I Parent Participation | Restricted - Title 1               | Meeting refreshments during parent/familyengagement meetings;   | 7. Parent conferences--having upper grade students share learning goals; conducting parent data nights so parents understand student progress   | 4311        | n/a            | n/a | 183       |
| A3.3: Family Engagement focused on Literacy Development | \$920.19      | Title I Parent Participation | Restricted - Title 1               | Materials for parent engagement activities  | A parent engagement calendar will be developed and implemented by our Community Liaison and supported by site administration. The focus of our Parent/Community Liaison (in partnership with other OUSD personnel) will focus on ways parents can support our balanced literacy program in the home.  | 4310        | n/a            | n/a | 101       |
| A3.3: Family Engagement focused on Literacy Development | \$1,000.00    | Title I Parent Participation | Restricted - Title 1               | Meeting Refreshments for Parent Engagement events   | Teachers will reach out to parents and encourage engagement with classroom activities. This will be evidenced by sign-in sheets at back to school night, sign in logs at the office, and collected data from teachers by our Community Liaison staff member.  | 4311        | n/a            | n/a | 101       |
| A3.3: Family Engagement focused on Literacy             | \$550.00      | Title I Parent Participation | Restricted - Title 1               | Purchase supplies for parent workshops  | Parent workshops to support their clarity and understanding of their student's reading level and how to support their student at home.  | 4310        | n/a            | n/a | 117       |
| A3.3: Family Engagement focused on Literacy             | \$1,364.97    | Title I Parent Participation | Restricted - Title 1               | Provide food and refreshments for parent workshops and special events.                                  | Parent workshops to support their clarity and understanding of their student's reading level and how to support their student at home.  | 4311        | n/a            | n/a | 117       |
| A3.3: Family Engagement focused on Literacy Development | \$3,151.61    | Title I Parent Participation | Restricted - Title 1               | Parent Engagement - childcare, refreshments and translation   | The school will provide food/refreshments for parent engagement meetings - SSC, AAAC, PAT, ELAC - to keep parents informed and better able to support their children at home.   | 4311        | n/a            | n/a | 118       |
| A3.3: Family Engagement focused on Literacy             | \$500.00      | Title I Parent Participation | Restricted - Title 1               | Pay for refreshments for Reading Night(s)   | Teachers to attend parent engagement events and track attendance at events.   | 4311        | n/a            | n/a | 123       |
| A3.3: Family Engagement focused on Literacy             | \$505.00      | Title I Parent Participation | Restricted - Title 1               | To be used for extended contract hours for parent workshops   | Host weekly Parent Engagement and Leadership Building events on campus.   | 4399        | n/a            | n/a | 149       |
| A3.3: Family Engagement focused on Literacy             | \$500.00      | Title I Parent Participation | Restricted - Title 1               | To be used for meeting refreshments   | Host weekly Parent Engagement and Leadership Building events on campus.   | 4399        | n/a            | n/a | 149       |
| A3.3: Family Engagement focused on Literacy             | \$505.00      | Title I Parent Participation | Restricted - Title 1               | To be used for extended contract hours for parent workshops   | Host weekly Parent Engagement and Leadership Building events on campus.   | 4399        | n/a            | n/a | 149       |
| A3.3: Family Engagement focused on Literacy             | \$500.00      | Title I Parent Participation | Restricted - Title 1               | To be used for meeting refreshments   | Host weekly Parent Engagement and Leadership Building events on campus.   | 4399        | n/a            | n/a | 149       |
| A3.3: Family Engagement focused on Literacy             | \$907.92      | Title I Parent Participation | Restricted - Title 1               | Supplies  | Engage 100% of parents with assessment data at the end of Cycle 1 during Goal Setting Conference  | 4310        | n/a            | n/a | 151       |
| A3.3: Family Engagement focused on Literacy             | \$400.00      | Title I Parent Participation | Restricted - Title 1               | Child care for parent workshops and parent meetings   | Work with parent liaison, TSA, ASP coordinator, and African American Engagement Committee to identify needs & schedule workshops.   | 2222        | n/a            | n/a | 175       |

| Associated LCAP Action Area                             | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|---|---------------|------------------------------|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A3.3: Family Engagement focused on Literacy             | \$100.00      | Title I Parent Participation | Restricted - Title 1               | Meeting refreshments for parent workshops  | Work with parent liaison, TSA, ASP coordinator, and African American Engagement Committee to identify needs & schedule workshops.  | 4311        | n/a            | n/a | 175       |
| A3.3: Family Engagement focused on Literacy             | \$1,841.92    | Title I Parent Participation | Restricted - Title 1               | Parent participation   | School Site Council (SSC) will be identified in August.  | 5825        | n/a            | n/a | 177       |
| A3.3: Family Engagement focused on Literacy             | \$1,643.64    | Title I Parent Participation | Restricted - Title 1               | To be moved to 4310, Supplies  | Parents involved in OUSD Dual Language Design Team   | 4399        | n/a            | n/a | 186       |
| A3.3: Family Engagement focused on Literacy Development | \$3,146.40    | Title I Parent Participation | Restricted - Title 1               | Funds to support family engagement on how to support literacy best practices at home. These engagement sessions will focus on sharing student growth goals and progress and clear skills families can use at home. | Support to reach parents, maintain data analysis cycles with a focus on student growth goals   | 4310        | n/a            | n/a | 112       |
| A3.3: Family Engagement focused on Literacy             | \$1,935.84    | Title I Parent Participation | Restricted - Title 1               | Purchase materials and supplies for parent notices, meetings and workshops   | Provide materials for parent meetings and trainings.   | 4310        | n/a            | n/a | 144       |
| A3.3: Family Engagement focused on Literacy Development | \$500.00      | Title I Parent Participation | Restricted - Title 1               | Materials  | All Teachers will work with parents/families to host three Academic Enrichment Workshops (AEW) in the Fall, Winter, and Spring each academic year to support 360 degree learning | 4310        | n/a            | n/a | 191       |
| A3.3: Family Engagement focused on Literacy Development | \$674.95      | Title I Parent Participation | Restricted - Title 1               | Materials  | All Teachers will work with parents/families to host three Academic Enrichment Workshops (AEW) in the Fall, Winter, and Spring each academic year to support 360 degree learning | 4311        | n/a            | n/a | 191       |
| A3.3: Family Engagement focused on Literacy             | \$1,440.14    | Title I Parent Participation | Restricted - Title 1               | Supplies   | Teachers meet with every family 3 times a year to set and monitor goals and student growth   | 4310        | n/a            | n/a | 192       |
| A3.3: Family Engagement focused on Literacy             | \$1,571.51    | Title I Parent Participation | Restricted - Title 1               | Provide books to create library in the Parent Room to support Literacy   | Create student centered and literacy rich learning environments to support school, home and family reading efforts.  | 4200        | n/a            | n/a | 193       |
| A3.3: Family Engagement focused on Literacy Development | \$1,231.43    | Title I Parent Participation | Restricted - Title 1               | Buying some supplies light snacks for parent trainings   | Parent family engagement around issues of equity, Black Lives Matter, envisioning future of Claremont and how to use monies for cafeteria for school makeover                    | 4399        | n/a            | n/a | 201       |

| Associated LCAP Action Area                             | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action                       | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|---|---------------|------------------------------|------------------------------------|-------------------------------------|--|-------------|----------------|-----|-----------|
| A3.3: Family Engagement focused on Literacy Development | \$1,100.00    | Title I Parent Participation | Restricted - Title 1               | Community Assistant Stipend         | Advisory:<br>Family Liaison<br>-Be the point of contact between school and home (facilitate family conferences semester)<br>-Teachers will develop strong relationships with advisees and their families<br>-Teachers will conduct home visits a minimum of 1/year with advisory students (at the beginning of the year)<br>Group Leader<br>-Teachers understand what it means to be an advisor at Frick<br>-Teachers model mindfulness and give space and create a space for students to practice in advisory<br>-Lead Tier 1 RJ work create community through team building<br>ILP Manager<br>-Teachers create standing meeting time with each advisee to discuss ILP and independent reading novels | 2420        | n/a            | n/a | 203       |
| A3.3: Family Engagement focused on Literacy Development | \$10.33       | Title I Parent Participation | Restricted - Title 1               | Community Assistant Stipend         | Advisory:<br>Family Liaison<br>-Be the point of contact between school and home (facilitate family conferences semester)<br>-Teachers will develop strong relationships with advisees and their families<br>-Teachers will conduct home visits a minimum of 1/year with advisory students (at the beginning of the year)<br>Group Leader<br>-Teachers understand what it means to be an advisor at Frick<br>-Teachers model mindfulness and give space and create a space for students to practice in advisory<br>-Lead Tier 1 RJ work create community through team building<br>ILP Manager<br>-Teachers create standing meeting time with each advisee to discuss ILP and independent reading novels | 4399        | n/a            | n/a | 203       |
| A3.3: Family Engagement focused on Literacy             | \$2,520.25    | Title I Parent Participation | Restricted - Title 1               | Contract for Parent Support Manager | Continue to support families in need. Hold targetted parent meetings and conduct home visits to address chronic tardy and chronic absences.  | 5825        | n/a            | n/a | 210       |
| A3.3: Family Engagement focused on Literacy             | \$2,500.00    | Title I Parent Participation | Restricted - Title 1               | Agenda Books                        | agenda Books for families and school to communicate  | 4310        | n/a            | n/a | 212       |
| A3.3: Family Engagement focused on Literacy             | \$307.23      | Title I Parent Participation | Restricted - Title 1               | Copies of parent handbook           | give families info about Roosevelt   | 4399        | n/a            | n/a | 212       |

| Associated LCAP Action Area                             | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title      | FTE | School ID |
|---|---------------|-------------------------------|------------------------------------|--|---|-------------|---------------------|-----|-----------|
| A3.3: Family Engagement focused on Literacy             | \$2,118.47    | Title I Parent Participation  | Restricted - Title 1               | Supplies for parent education  | Supplies for parent/guardian workshops and meetings designed to help support the academic success of their children   | 4310        | n/a                 | n/a | 213       |
| A3.3: Family Engagement focused on Literacy Development | \$2,163.89    | Title I Parent Participation  | Restricted - Title 1               | Materials and supplies for parent education  | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)   | 4310        | n/a                 | n/a | 302       |
| A3.3: Family Engagement focused on Literacy             | \$4,962.23    | Title I Parent Participation  | Restricted - Title 1               | For printed material for parents and postage   | (Schoolwide)  | 4399        | n/a                 | n/a | 305       |
| A3.3: Family Engagement focused on Literacy             | \$354.82      | Title I Parent Participation  | Restricted - Title 1               | Parents attend Conferences   | Develop a school-wide literacy program focused on classroom literacy and writing instructional practices and an intensive reading acceleration program.   | 5220        | n/a                 | n/a | 309       |
| A3.3: Family Engagement focused on Literacy             | \$2,045.42    | Title I Parent Participation  | Restricted - Title 1               | Bus Passes for adult ESL Class   |   | 4310        | n/a                 | n/a | 353       |
| A3.3: Family Engagement focused on Literacy             | \$7,190.27    | Title I Parent Participation  | Restricted - Title 1               | Funds to support Family Resource Center  | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | 5825        | n/a                 | n/a | 306       |
| A3.3: Family Engagement focused on Literacy Development | \$13,852.18   | 21st Century                  | Restricted                         | Outreach consultant to work through our FRC and support parent engagement work around student academic achievement data, programming/ implications and college prep. | Family and Community Engagement and Support   | n/a         | OUTREACH CONSULTANT | 0.2 | 232       |
| A3.3: Family Engagement focused on Literacy             | \$15,190.94   | Measure G (School Libraries)  | Other                              | Hire a Library technician  | Use Measure G funds to hire a part-time librarian and purchase books  | n/a         | LIBRARY CLERK       | 0.5 | 114       |
| A3.3: Family Engagement focused on Literacy Development | \$21,000.00   | Measure G (School Libraries)  | Other                              | hire library tech to help us run the library to make it accessible to all families especially for neighborhood families.   | hire library tech to help us run the library to make it accessible to all families especially for neighborhood families.  | 4399        | n/a                 | n/a | 175       |
| A3.3: Family Engagement focused on Literacy             | \$1,000.00    | General Purpose Discretionary | Base                               | Guest authors will promote culture of literacy.  | Principal and librarian will schedule at least two author assemblies to promote culture of literacy.  | 5828        | n/a                 | n/a | 142       |
| A3.3: Family Engagement focused on Literacy Development | \$300.00      | General Purpose Discretionary | Base                               | Postage for family mailings  | The principal will support parent engagement and outreach efforts . The principal will communicate regularly with parents via a monthly newsletter, robo calls, talking at meetings, and maintaining an open-door policy. | 5724        | n/a                 | n/a | 101       |
| A3.3: Family Engagement focused on Literacy             | \$1,000.00    | General Purpose Discretionary | Base                               | Meeting Refreshments   | Schedule and promote parent workshops   | 4311        | n/a                 | n/a | 151       |
| A3.3: Family Engagement focused on Literacy             | \$1,500.00    | General Purpose Discretionary | Base                               | Support parent engagement throughout the year by providing meeting refreshments.   | Teachers host Trimester Grade Level meetings with families to provide opportunities for Family Engagement   | 4311        | n/a                 | n/a | 105       |
| A3.3: Family Engagement focused on Literacy             | \$4,000.00    | General Purpose Discretionary | Base                               | Purchase of refreshments for parent, family, and student activities  | Partner with parents to support students learning and character growth.   | 4311        | n/a                 | n/a | 138       |
| A3.3: Family Engagement focused on Literacy             | \$200.00      | General Purpose Discretionary | Base                               | Duplication of school forms and educational materials  | Provide Duplication and District mail materials to use consistent district forms for parent communication and student records   | 5715        | n/a                 | n/a | 138       |
| A3.3: Family Engagement focused on Literacy             | \$55.70       | General Purpose Discretionary | Base                               | Use of District mail service   | Provide Duplication and District mail materials to use consistent district forms for parent communication and student records   | 5724        | n/a                 | n/a | 138       |



| Associated LCAP Action Area                                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|--|--|-------------|--------------------------------|-----|-----------|
| A3.3: Family Engagement focused on Literacy Development    | \$2,000.00    | General Purpose Discretionary | Base                               | Provide Monthly opportunities (Coffee Conversations) for Family's to engage in conversations with administration around best practices in supporting student achievement. Parent data meetings to create transparency and urgency on behalf of families for knowledge and support, including teacher professional development. | Provide clear on-going communication with parents about word study, reading, writing and math instruction and practices. (Data transparency with quarterly parents meetings and public data boards)  | 4311        | n/a                            | n/a | 154       |
| A3.3: Family Engagement focused on Literacy                | \$35,000.00   | General Purpose Discretionary | Base                               | AAMA staff hire  | Hire AAMA staff member to provide targeted support to our AAMA students  | 5733        | n/a                            | n/a | 201       |
| A3.3: Family Engagement focused on Literacy Development    | \$2,000.00    | General Purpose Discretionary | Base                               | Postage  | -Leaders demonstrate positive and supportive relationships with students, and families, and adults<br>-Leaders give feedback to teacher and strategies to support student learning; thus developing a growth mindset in teachers<br>-Leaders model Gladiator behavior and show school pride also buy teacher school gear   | 5910        | n/a                            | n/a | 203       |
| A3.3: Family Engagement focused on Literacy                | \$713.75      | General Purpose Discretionary | Base                               | Payment for postage/stamps   | Continue to support families in need. Hold targeted parent meetings and conduct home visits to address chronic tardy and chronic absences.   | 5724        | n/a                            | n/a | 210       |
| A3.3: Family Engagement focused on Literacy Development    | \$3,000.00    | General Purpose Discretionary | Base                               | Postage  | Family Engagement: We will research how to best engage parents to support students. Based on this research, we will hold workshops for parents 3-5 times during the year. Topics will be about how to support their children at home in reading and in math, and how to build their students' study and work habits. This will be a further strategy to personalized the learning. | 5724        | n/a                            | n/a | 212       |
| A3.3: Family Engagement focused on Literacy Development    | \$27,656.09   | General Purpose Discretionary | Base                               | consultants hired to support the daily IT needs and the work of the family resource center in outreach to families   | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs   | 5825        | n/a                            | n/a | 236       |
| A3.3: Family Engagement focused on Literacy Development    | \$15,000.00   | General Purpose Discretionary | Base                               | Meeting refreshments   | Creating work based and life based experiences to build community and engage students in learning, community and their own education. (Sustainable Urban Design Academy)   | 4311        | n/a                            | n/a | 301       |
| A3.3: Family Engagement focused on Literacy Development    | \$13,000.00   | General Purpose Discretionary | Base                               | Refreshments   | Expand Health and Fitness Pathway courses and education: Provide an Health and Fitness pathway class, soft skills advisory, CPR certificate courses, and concurrent and dual enrollment courses.   | 4311        | n/a                            | n/a | 310       |
| A3.4: Teacher Professional Development focused on Literacy | \$42,736.29   | LCFF Concentration            | S&C                                | Release time for PLCs; Reading Intervention  | Site-based Instructional Coaches will meet with teachers on a weekly basis to plan and implement Reading and Writing Workshop that will include content and language objectives. Subs will be provided for weekly meetings.  | n/a         | TEACHER STIP                   | 1   | 149       |
| A3.4: Teacher Professional Development focused on Literacy | \$42,736.29   | LCFF Concentration            | S&C                                | Release time for PLCs; Reading Intervention  | Site-based Instructional Coaches will meet with teachers on a weekly basis to plan and implement Reading and Writing Workshop that will include content and language objectives. Subs will be provided for weekly meetings.  | n/a         | TEACHER STIP                   | 1   | 149       |
| A3.4: Teacher Professional Development focused on Literacy | \$18,918.31   | LCFF Concentration            | S&C                                | .3 additional prep to allow for teachers to do arts integrated units with readers and/or writers workshop and to cover classes as needed for teacher/tsa debriefs  | Teachers backwards plan reading, writing, math units to develop year, monthly, and daily common core learning targets/objectives with special attention to language demands for ELLs   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.3 | 125       |



| Associated LCAP Action Area                                | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|-------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A3.4: Teacher Professional Development focused on Literacy | \$20,000.00   | LCFF Supplemental | S&C                                | PLC extra duty pay for teachers to collaborate and analyze data to inform instruction and improve student achievement. Extra Duty pay for teachers to provide before and after school tutoring in math and reading for struggling students. | PLC time will be provided to review data, plan for small groups and differentiation, and share/develop strategies and materials.   | 1120        | n/a                            | n/a  | 142       |
| A3.4: Teacher Professional Development focused on Literacy | \$42,736.29   | LCFF Supplemental | S&C                                | STIP subs to support interventions, TGDS, and Supplemental Collaborative Planning   | Teachers will implement a Balanced Literacy program with an emphasis on Reader's Workshop, Guided Reading, Conferring, and SEEDs strategies with the support of our TSA coach for English Language Arts. We will focus on the strategic use of conferring to improve reading comprehension along with interventions for at-risk students. Within the Professional Development cycles for Balanced Literacy, professional development will be differentiated for teachers who are at varying levels of their professional practice. | n/a         | TEACHER STIP                   | 1    | 101       |
| A3.4: Teacher Professional Development focused             | \$85,685.15   | LCFF Supplemental | S&C                                | Hire a Teacher on Special Assignment  | Hire a TSA for Literacy to support the Common Core Teacher leader and the Instructional Facilitator with the literacy program.   | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 114       |
| A3.4: Teacher Professional Development focused on Literacy | \$77,954.69   | LCFF Supplemental | S&C                                | Literacy Coach  | 2-3 times a week planning sessions for all Kinder-5th grade with literacy coach - teaching points and mini lessons planned for Reader's and Writer's workshop, time dedicated to guided reading in Kinder-2nd grade and conferring in K-5.   | n/a         | TCHR IF 11 MONTH - 12 PAY      | 0.65 | 118       |
| A3.4: Teacher Professional Development focused on Literacy | \$62,936.92   | LCFF Supplemental | S&C                                | Literacy Coach  | 2-3 times a week planning sessions for all Kinder-5th grade with literacy coach - teaching points and mini lessons planned for Reader's and Writer's workshop, time dedicated to guided reading in Kinder-2nd grade and conferring in K-5.   | n/a         | TCHR BILINGUAL                 | 1    | 118       |
| A3.4: Teacher Professional Development focused on Literacy | \$34,193.81   | LCFF Supplemental | S&C                                | Release time for PLCs; Reading Intervention   | Site-based Instructional Coaches will meet with teachers on a weekly basis to plan and implement Reading and Writing Workshop that will include content and language objectives. Subs will be provided for weekly meetings.  | n/a         | TEACHER STIP                   | 0.7  | 149       |
| A3.4: Teacher Professional Development focused on Literacy | \$34,193.81   | LCFF Supplemental | S&C                                | Release time for PLCs; Reading Intervention   | Site-based Instructional Coaches will meet with teachers on a weekly basis to plan and implement Reading and Writing Workshop that will include content and language objectives. Subs will be provided for weekly meetings.  | n/a         | TEACHER STIP                   | 0.7  | 149       |
| A3.4: Teacher Professional Development focused on Literacy | \$22,000.00   | LCFF Supplemental | S&C                                | Full time Music Teacher to provide grade levels with PLC 3x's a week  | Teachers will collaboratively analyze EL Math and ELA data after each unit and identify next instructional steps by unpacking their GL CC standards.   | 5825        | n/a                            | n/a  | 172       |
| A3.4: Teacher Professional Development focused             | \$14,433.44   | LCFF Supplemental | S&C                                | to provide leadership for teacher development and support systems   | The principal, TSA and ILT will create and implement a PD schedule focused on Balanced Literacy, ELD/AED and conditions for learning   | n/a         | 11 MONTH CLASSROOM TSA         | 0.15 | 178       |
| A3.4: Teacher Professional Development focused             | \$2,640.06    | LCFF Supplemental | S&C                                | Subs for release time for grade levels to meet and plan together  | Build in more time for grade levels to review student data and update instructional plans during the trimester with subs and early release days  | 1154        | n/a                            | n/a  | 179       |
| A3.4: Teacher Professional Development focused on Literacy | \$22,021.21   | LCFF Supplemental | S&C                                | The science teacher will see every K-5 class twice per week in the science lab to conduct hands-on science activities.  | Time for collaboration and planning.<br>Access to curriculum and online resources.<br>.8FTE TSA, .45FTE TSA, 1.0FTE AP to support implementation of program and coaching for teachers.   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.35 | 190       |

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|--|---------------|--------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A3.4: Teacher Professional Development focused on Literacy | \$42,842.58   | LCFF Supplemental  | S&C                                | TSA to support literacy and Expeditions   | Teachers will receive coaching from Expeditionary Learning to articulate connection between Spanish/Science Expeditions and English Instruction.   | n/a         | 10 MONTH CLASSROOM TSA         | 0.5  | 235       |
| A3.4: Teacher Professional Development focused             | \$11,547.16   | LCFF Supplemental  | S&C                                | Teacher Salary Stipends   | PD materials are prepared and content aligns to site needs   | 1120        | n/a                            | n/a  | 103       |
| A3.4: Teacher Professional Development focused             | \$71,794.47   | LCFF Supplemental  | S&C                                | Provide weekly Physical Education to all enrolled students  | Hire 1.0 Prep Teacher to provide during the day release time for teacher planning aligned to data  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.82 | 105       |
| A3.4: Teacher Professional Development focused on Literacy | \$55,653.30   | LCFF Supplemental  | S&C                                | Funds to support .8 of an enrichment teacher to support additional planning period for teachers to work in PLCs and use data to inform their instruction as a grade level team. | Teachers develop focus students for each data cycle, teachers then work as a grade level to decide on a literacy level that they want to collaborate on to accelerate growth (ex: 4th grade decides to use PLC time to research and plan how to move students that are in Level M - they then schedule time to monitor progress on their instruction). This will include a focus on ADEPT assessments so that teachers can adjust their designated ELD blocks. | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.8  | 112       |
| A3.4: Teacher Professional Development focused             | \$23,451.40   | LCFF Supplemental  | S&C                                | Hire School Improvement Officer   | AVID   | n/a         | SCHOOL IMPROVEMENT PARTNER     | 0.18 | 303       |
| A3.4: Teacher Professional Development focused             | \$20,000.00   | LCFF Supplemental  | S&C                                | Teachers Salaries Stipends  | Professional development to deepen teachers understanding of teaching reading in secondary, and cross content literacy strategies  | 1120        | n/a                            | n/a  | 335       |
| A3.4: Teacher Professional Development focused on Literacy | \$6,118.72    | Program Investment | S&C                                | TGDS observation, conferencing support, peer observations as well as release time for conferencing, planning and other collaborative activities.                                | Explore a range of Assessment Strategies and Applications such as Making Learning Visible, Studio Habits of Mind, Rubrics and Portfolios.  | n/a         | TEACHER STIP                   | 0.2  | 145       |
| A3.4: Teacher Professional Development focused             | \$2,000.00    | Program Investment | S&C                                | Teacher Stipends  | Provide PD and planning time   | 1120        | n/a                            | n/a  | 171       |
| A3.4: Teacher Professional Development focused on Literacy | \$369.35      | Program Investment | S&C                                | Materials and supplies  | 10. Teachers will incorporate Academic Discussion in grades TK-5th; teachers will record individual student participation in Academic Discussion and will guide standards aligned instruction  | 4310        | n/a                            | n/a  | 183       |
| A3.4: Teacher Professional Development focused             | \$9,724.80    | Program Investment | S&C                                | .1 of TSA to provide coaching, professional development, assessment coordination  | TSA will continue to coach teachers in their planning process and in observation to ensure that teachers are understanding the why behind their instruction  | n/a         | 10 MONTH CLASSROOM TSA         | 0.1  | 119       |
| A3.4: Teacher Professional Development focused on Literacy | \$14,654.49   | Program Investment | S&C                                | Release time for PLCs; Reading Intervention   | Site-based Instructional Coaches will meet with teachers on a weekly basis to plan and implement Reading and Writing Workshop that will include content and language objectives. Subs will be provided for weekly meetings.  | n/a         | TEACHER STIP                   | 0.3  | 149       |
| A3.4: Teacher Professional Development focused on Literacy | \$14,654.49   | Program Investment | S&C                                | Release time for PLCs; Reading Intervention   | Site-based Instructional Coaches will meet with teachers on a weekly basis to plan and implement Reading and Writing Workshop that will include content and language objectives. Subs will be provided for weekly meetings.  | n/a         | TEACHER STIP                   | 0.3  | 149       |
| A3.4: Teacher Professional Development focused             | \$10,000.00   | Program Investment | S&C                                | Full time Music Teacher to provide grade levels with PLC 3x's a week  | Music Teacher will plan directly with grade levels in order to provide students with another perspective of learning.  | 5825        | n/a                            | n/a  | 172       |
| A3.4: Teacher Professional Development focused             | \$32,906.94   | Program Investment | S&C                                | Provide additional period for teacher planning and collaboration  | Weekly non optional planning. Prep teacher and stip sub to release teachers for 2 preps during the school day  | n/a         | TEACHER STIP                   | 0.77 | 125       |
| A3.4: Teacher Professional Development focused             | \$28,332.01   | Program Investment | S&C                                | Fund Stip Sub to provide teacher release time for feedback and collaboration.   | Teachers will share student work to show progress towards goals and /or seek help from peers on strategies and next steps  | n/a         | TEACHER STIP                   | 0.58 | 166       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title               | FTE  | School ID |
|--|---------------|------------------------------|------------------------------------|--|--|-------------|------------------------------|------|-----------|
| A3.4: Teacher Professional Development focused             | \$4,380.00    | Program Investment           | S&C                                | Conferences for PD   | School will provide PD, funding, and time for collaboration on these intensive STEAM focused interdisciplinary projects.   | 5220        | n/a                          | n/a  | 204       |
| A3.4: Teacher Professional Development focused             | \$42,842.58   | Program Investment           | S&C                                | TSA Literacy   | Instructional leaders and TSAs model and support teachers implementation of these RTIs.  | n/a         | 10 MONTH CLASSROOM TSA       | 0.5  | 206       |
| A3.4: Teacher Professional Development focused on Literacy | \$71,156.24   | Title I Basic                | Restricted - Title 1               | TSA for English Language Arts  | Teachers will implement a Balanced Literacy program with an emphasis on Reader's Workshop, Guided Reading, Conferring, and SEEDs strategies with the support of our TSA coach for English Language Arts. We will focus on the strategic use of conferring to improve reading comprehension along with interventions for at-risk students. Within the Professional Development cycles for Balanced Literacy, professional development will be differentiated for teachers who are at varying levels of their professional practice. | n/a         | 11 MONTH CLASSROOM TSA       | 0.55 | 101       |
| A3.4: Teacher Professional Development focused on Literacy | \$17,989.54   | Title I Basic                | Restricted - Title 1               | Literacy Coach   | 2-3 times a week planning sessions for all Kinder-5th grade with literacy coach - teaching points and mini lessons planned for Reader's and Writer's workshop, time dedicated to guided reading in Kinder-2nd grade and conferring in K-5.   | n/a         | TCHR IF 11 MONTH - 12 PAY    | 0.15 | 118       |
| A3.4: Teacher Professional Development focused on Literacy | \$62,669.05   | Title I Basic                | Restricted - Title 1               | Salary   | The school will hire Instructional Facilitator to support the implementation of BAL by leading professional development, supporting teachers in the classroom modeling lessons, observing and providing feedback.  | n/a         | TCHR INST FACILITATOR 10 PAY | 0.6  | 131       |
| A3.4: Teacher Professional Development focused on Literacy | \$50,614.47   | Title I Basic                | Restricted - Title 1               | TSA to suport literacy instruction   | Provide differentiated PD focused on implementation of Guided Reading/Literature Circles. Classroom observations and feedback by ILT, TSA and administrators. Coordination of peer observations  | n/a         | 10 MONTH CLASSROOM TSA       | 0.5  | 235       |
| A3.4: Teacher Professional Development focused             | \$12,820.89   | Title I Basic                | Restricted - Title 1               | STIP Substitute .3   | Provide teaching staff with release for peer observation (Stip-Sub)  | n/a         | TEACHER STIP                 | 0.3  | 107       |
| A3.4: Teacher Professional Development focused on Literacy | \$31,433.31   | Title I Basic                | Restricted - Title 1               | Literacy TSA: Support teachers with small group instruction/differentiation; coaching and planning support for teachers; develop and lead professional development | PD calendar that focuses on small group instruction that first focuses on literacy and then on math. Collect teacher lesson plans that include small group instruction to provide feedback. TSA's and principal observe and provide feedback   | n/a         | 10 MONTH CLASSROOM TSA       | 0.5  | 125       |
| A3.4: Teacher Professional Development focused on Literacy | \$73,707.64   | Title I Basic                | Restricted - Title 1               | Teacher on special assignment to provide structures and best practices for teachers in literacy.   | TSA will lead teachers in backwards planning of instructional units, assessments and lesson plans utilizing a computerized backwards planning template   | n/a         | 10 MONTH CLASSROOM TSA       | 0.75 | 138       |
| A3.4: Teacher Professional Development focused on Literacy | \$15,000.00   | Title I Basic                | Restricted - Title 1               | Stipends (to pay teachers, counselors, case managers, and other staff to create opportunities for GATE students)   | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)   | 1120        | n/a                          | n/a  | 304       |
| A3.4: Teacher Professional Development focused             | \$12,500.00   | Title I Basic                | Restricted - Title 1               | Teachers Salaries Stipends   | Professional development to deepen teachers understanding of teaching reading in secondary, and cross content literacy strategies  | 1120        | n/a                          | n/a  | 335       |
| A3.4: Teacher Professional Development focused             | \$20,000.00   | Measure N Parcel Tax         | Restricted                         | Travel and Conferences   | Professional Development   | 5200        | n/a                          | n/a  | 303       |
| A3.4: Teacher Professional Development focused             | \$33,680.18   | Measure G (School Libraries) | Other                              | Library Technician   | Hire Library Technician, to promote increased access to high-interest books for all students.  | n/a         | LIBRARY TECHNICIAN           | 0.5  | 115       |
| A3.4: Teacher Professional Development focused             | \$21,000.00   | Measure G (School Libraries) | Other                              | Library Contract   | Full-time onsite librarian to support students in selecting appropriate texts and exploring new books.   | 4200        | n/a                          | n/a  | 206       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title         | FTE   | School ID |
|--|---------------|-------------------------------|------------------------------------|--|---|-------------|------------------------|-------|-----------|
| A3.4: Teacher Professional Development focused on Literacy | \$5,996.09    | Measure G (TGDS)              | Other                              | Hire Stip to allow for teacher growth and development through instructional observations and professional learning communities | Accelerating student achievement through DATA Cycles of Inquiry   | n/a         | TEACHER STIP           | 0.5   | 157       |
| A3.4: Teacher Professional Development focused on Literacy | \$19,725.21   | Measure G (TGDS)              | Other                              | STIP subs to support interventions, TGDS, and Supplemental Collaborative Planning  | Teachers will be released for calibration of balanced literacy and in-depth planning for Reader's Workshop during our supplemental release time. The principal will train our TSA to better guide these supplemental collaborative planning meetings to ensure that the time is used effectively.   | n/a         | TEACHER STIP           | 0.543 | 101       |
| A3.4: Teacher Professional Development focused on Literacy | \$3,500.00    | Measure G (TGDS)              | Other                              | Teacher Salary Stipends  | The Laurel Instructional Leadership team will meet and create/adjust the Professional Development Calendar for the school and develop long-term plans for teacher professional development.   | 1120        | n/a                    | n/a   | 131       |
| A3.4: Teacher Professional Development focused             | \$2,167.61    | Measure G (TGDS)              | Other                              | Teacher subs for learning walks  | School wide Instructional Rounds (takes two days) focused on BAL and Math   | 1150        | n/a                    | n/a   | 179       |
| A3.4: Teacher Professional Development focused             | \$22,958.70   | Measure G (TGDS)              | Other                              | STIP Teacher   | Grade level PLCs will meet bi-weekly to support small group collaboration and the implementation of personalized learning   | n/a         | TEACHER STIP           | 0.47  | 103       |
| A3.4: Teacher Professional Development focused             | \$4,800.00    | General Purpose Discretionary | Base                               | Extra collaborative planning time for staff  | Collaborate with support staff to maximize learning opportunities for all students  | 1150        | n/a                    | n/a   | 102       |
| A3.4: Teacher Professional Development focused on Literacy | \$7,014.77    | General Purpose Discretionary | Base                               | Teacher Professional Development   | II. Classroom instruction will include balanced literacy reading structures, reading, writing, and math workshops, mini-lessons, close readings, independent or small group practice, differentiated GATE and ELL instruction to accelerate student learning. Teachers guide students in academic discussion, reading of complex text, and writing (across three writing types: narrative, informational/expository and opinion/argumentative) with evidence across the curriculum. | 4310        | n/a                    | n/a   | 168       |
| A3.4: Teacher Professional Development focused             | \$6,000.00    | General Purpose Discretionary | Base                               | To provide stipends for the the Instructional Leadership Team  | Teachers will review SRI, F & P, SMI, Math EOU data in PLCs to plan and prepare small group instruction and intervention groups   | 1120        | n/a                    | n/a   | 182       |
| A3.4: Teacher Professional Development focused             | \$6,130.80    | General Purpose Discretionary | Base                               | Supplies and materials   | 2. Teachers will track each student's reading growth and confer with students to set growth goals;  | 4310        | n/a                    | n/a   | 183       |
| A3.4: Teacher Professional Development focused on Literacy | \$20,000.00   | General Purpose Discretionary | Base                               | Common Core Teacher Leader Position  | Teachers will be pulled out of their classroom 3x a week to hold planning/PLC time with their grade level colleagues and common core teacher leader. Each block will be dedicated to a specific component of Balance Literacy.  | 4399        | n/a                    | n/a   | 172       |
| A3.4: Teacher Professional Development focused on Literacy | \$22,000.00   | General Purpose Discretionary | Base                               | Full time Music Teacher to provide grade levels with PLC 3x's a week   | Teachers will collaboratively analyze EL Math and ELA data after each unit and identify next instructional steps by unpacking their GL CC standards.  | 5825        | n/a                    | n/a   | 172       |
| A3.4: Teacher Professional Development focused on Literacy | \$24,055.73   | General Purpose Discretionary | Base                               | Have a 11 month TSA  | TSA will focus on observing and coaching teachers during their literacy instruction and small group acceleration three mornings a week and two afternoons a week.   | n/a         | 11 MONTH CLASSROOM TSA | 0.25  | 179       |
| A3.4: Teacher Professional Development focused             | \$1,000.00    | General Purpose Discretionary | Base                               | Equipment - Computers  | PD materials are prepared and content aligns to site needs  | 4410        | n/a                    | n/a   | 103       |
| A3.4: Teacher Professional Development focused             | \$10,000.00   | General Purpose Discretionary | Base                               | Pay for teachers to enroll in educational programs, classes,   | Support teacher-led professional development and promote teacher leadership by providing opportunities for master teachers.   | 5300        | n/a                    | n/a   | 210       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A3.4: Teacher Professional Development focused             | \$3,000.00    | General Purpose Discretionary | Base                               | Refreshments for professional development.   | Engage in professional development on data-driven collaboration and planning COIs, with embedded site-based/team accountability structures.   | 4311        | n/a                            | n/a  | 228       |
| A3.4: Teacher Professional Development focused on Literacy | \$10,000.00   | General Purpose Discretionary | Base                               | Using common classroom practices for climate/culture, PD, teacher practice and training, including supplies, BL, technology curriculum; that supports our low-performing, EL, SWD, Newcomers, Gate, and students reading below grade level to support grade level content standards 6-12.  | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SWD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices. | 4310        | n/a                            | n/a  | 215       |
| A3.4: Teacher Professional Development focused             | \$1,000.00    | General Purpose Discretionary | Base                               | Non-Contract Services  | Exposition-Defense  | 5826        | n/a                            | n/a  | 303       |
| A3.4: Teacher Professional Development focused on Literacy | \$5,000.00    | General Purpose Discretionary | Base                               | Teacher extra pay  | School-wide focus on writing across the curriculum via professional development, coach and peer observations/feedback cycles. Intensive one-on-one and small group reading interventions with students  | 1120        | n/a                            | n/a  | 309       |
| A3.4: Teacher Professional Development focused on Literacy | \$5,000.00    | General Purpose Discretionary | Base                               | Conference Expense for teacher professional development  | We will have a continued and deepend focus on literacy through 1) continued professional development on cross-discipline literacy strategies, 2) an introduction of L-TEL / academic language and literacy classes in grades 6-8 and 3) the use of Leveled Literacy Intervention for our Tier 2 and Tier 3 students in grades 6-9.  | 5220        | n/a                            | n/a  | 335       |
| A3.4: Teacher Professional Development focused on Literacy | \$2,000.00    | General Purpose Discretionary | Base                               | To provide substitutes for teachers who are attending PD or so that teachers can observe on another.   | Professional development to deepen teachers understanding of teaching reading in secondary, and cross content literacy strategies   | 1150        | n/a                            | n/a  | 335       |
| A4.1: English Learner Reclassification                     | \$11,985.24   | LCFF Concentration            | S&C                                | teacher to support newcomer English immersion class  | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.19 | 236       |
| A4.1: English Learner Reclassification                     | \$123.91      | LCFF Concentration            | S&C                                | supplies to support academic literacy in reading, Math, and Science  | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs  | 4310        | n/a                            | n/a  | 236       |
| A4.1: English Learner Reclassification                     | \$12,731.66   | LCFF Supplemental             | S&C                                | Personell support for newcomer ELL students  | Newcomers will participate in targeted intervention   | n/a         | IA BILINGUAL                   | 0.2  | 102       |
| A4.1: English Learner Reclassification                     | \$58,841.02   | LCFF Supplemental             | S&C                                | Teacher salary for gen ed classroom  | Provide supports for ELs with high impact language structures with a focus on complex text and fostering interaction and academic discussion  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.5  | 102       |
| A4.1: English Learner Reclassification                     | \$65,120.71   | LCFF Supplemental             | S&C                                | TSA will support CELDT Testing, ELD intervention, low performing readers in grades 2-5, interim and summative (SBAC) assessment coordination, new teacher support, professional development, professional learning communities, restorative justice practices, morning supervision, ELA lead focused on Lucy Caulkins curriculum and support the school library. | TSA/CCTL will provide EL D to students in grades 2-5. Students with CELDT level of 1-3 will receive pull out services to support language acquisition.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.76 | 146       |
| A4.1: English Learner Reclassification                     | \$47,894.78   | LCFF Supplemental             | S&C                                | TSA for ELD and ELL Students   | ELL students will be given comprehensive instruction in a designated ELD Block with the ELD Coach   | n/a         | 10 MONTH CLASSROOM TSA         | 0.5  | 151       |
| A4.1: English Learner Reclassification                     | \$17,510.85   | LCFF Supplemental             | S&C                                | Full time physical education teacher will provide students with standard aligned PE.   | Teachers will be pulled out of their classroom 3x a week to hold planning/PLC time with their grade level colleagues and common core teacher leader. Each block will be dedicated to a specific component of Balance Literacy.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.2  | 172       |

| Associated LCAP Action Area            | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|--------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A4.1: English Learner Reclassification | \$38,710.47   | LCFF Supplemental  | S&C                                | 30% of Prep Teacher Salary and Benefits   | Science coach will work with teachers during common planning time to create language objectives for science lessons.   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.3  | 186       |
| A4.1: English Learner Reclassification | \$71,612.49   | LCFF Supplemental  | S&C                                | Teacher Bilingual   | Provide bilingual teacher.   | n/a         | TCHR BILINGUAL                 | 1    | 103       |
| A4.1: English Learner Reclassification | \$79,278.16   | LCFF Supplemental  | S&C                                | Hire a TSA to coordinate RTI, to coach teachers, support PLCs, Facilitate ILT, organize PD, organize dataFacilitate PD and team meetings, work with small groups of students, | Intervention teacher (TSA) will support lowest performing students and ELLs using Words Their Way and Guided Reading to target specific skills and continually assess and adapt groups accordingly.  | n/a         | 10 MONTH CLASSROOM TSA         | 1    | 136       |
| A4.1: English Learner Reclassification | \$42,736.29   | LCFF Supplemental  | S&C                                | Full time STIP sub to assist with evaluation for teachers and tutoring help for our English Language learners.  | Stip Sub will provide targeted interventions (LLI) to students to improve reading and english language skills.   | n/a         | TEACHER STIP                   | 1    | 138       |
| A4.1: English Learner Reclassification | \$3,121.00    | LCFF Supplemental  | S&C                                | Extended Contract for teachers  | -Most qualified teachers support LTELS twice/week targeting language instruction<br>-New comer teachers:<br>-give assessments to assess student learning & needs: Diagnostics, formative, benchmark, summative<br>-accurately diagnose each student's knowledge and skill level<br>-prescribe learning tasks appropriate to a student's levels<br>-structure engaging lessons around the learning tasks and give clear, concise task directions<br>-have substantive teacher-student interaction during the lesson, such as: modeling, guiding students as they practice, asking probing questions, giving corrective feedback | 1120        | n/a                            | n/a  | 203       |
| A4.1: English Learner Reclassification | \$56,291.61   | LCFF Supplemental  | S&C                                | Fund an ELD teacher   | Teachers maintain a rigorous, relevant, and engaging classroom environment   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 221       |
| A4.1: English Learner Reclassification | \$51,094.96   | LCFF Supplemental  | S&C                                | Newcomer teacher implements adaptive curriculum to meet ELL student needs   | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.81 | 236       |
| A4.1: English Learner Reclassification | \$8,061.57    | LCFF Supplemental  | S&C                                | Supplies  | Effective individualization/differentiation in curriculum and instructional practice, in the areas of reading, writing, science and math. (Including ELD class for LTEL's, with diffusion of ELL instructional strategies throughout school.)  | 4310        | n/a                            | n/a  | 338       |
| A4.1: English Learner Reclassification | \$913.05      | Program Investment | S&C                                | supplies  | Teachers backwards plan reading, writing, math units to develop year, monthly, and daily common core learning targets/objectives with special attention to language demands for ELLs   | 4310        | n/a                            | n/a  | 125       |
| A4.1: English Learner Reclassification | \$51,561.19   | Program Investment | S&C                                | New Teacher to support English Immersion  | Increase the shared time that teachers have to build integrated curriculum, project based learning and build student support systems. Time to analyze data and reflect and revise practices. Create a shared vision for student achievement (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.6  | 306       |
| A4.1: English Learner Reclassification | \$85,935.32   | Program Investment | S&C                                | New Teacher to support English Immersion  | Schoolwide accelerated academic intervention program that will provide students with opportunities to remediate unsuccessful attempts to master grade-level standards for core classes each marking period. Students must earn a D or less in order to be enrolled in an extended hour program. (Schoolwide)   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 306       |



| Associated LCAP Action Area            | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|------------------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A4.1: English Learner Reclassification | \$54,193.67   | Title I Basic                | Restricted - Title 1               | Instructional Support Specialists and Academic Mentors push into classrooms at each grade level on a daily basis to assist with small groups during BAL or to support students 1:1 as directed by the classroom teacher. Targeted instructional groups include newcomers and other English Language Learners, as well as students performing below grade level.  | Instructional Support Specialists will provide targeted acceleration to students in K/1 who are reading below grade level; new comers in 2nd/3rd grades; and new comers in 4th/5th grades after school on early release Wednesdays.   | n/a         | INSTRUCTIONAL SUPP SPECIALIST  | 0.8  | 133       |
| A4.1: English Learner Reclassification | \$5,000.00    | Title I Basic                | Restricted - Title 1               | This is reserved as buffer because we anticipate the ISS who is paid out of Title I funds to move up a step next year.   | Instructional Support Specialists will provide targeted acceleration to students in K/1 who are reading below grade level; new comers in 2nd/3rd grades; and new comers in 4th/5th grades after school on early release Wednesdays.   | 4399        | n/a                            | n/a  | 133       |
| A4.1: English Learner Reclassification | \$103,049.15  | Title I Basic                | Restricted - Title 1               | ELD Coach  | ELD coach will meet with teachers in Kinder-3rd grade at least twice a month for planning sessions. Coach will observe teachers weekly and continue to provide feedback.  | n/a         | TCHR INST FACILITATOR 10 PAY   | 1    | 118       |
| A4.1: English Learner Reclassification | \$105,868.92  | Title I Basic                | Restricted - Title 1               | Funds to support a 1.0 Literacy TSA, focused on providing observation and feedback in literacy for all teachers. This TSA also focuses on ensuring that all teachers are planning from the ELD standards and using language assessments to address the needs of our ELL students.  | K-8 Teachers work with intervention teacher and literacy TSA to align intervention strategies including specific strategies for ELLs within guided reading and whole class instruction. This will include dedicated vocabulary instruction within guided reading and whole class routines. Teachers will also begin to incorporate an ELD curriculum into their ELD standards aligned unit plans. | n/a         | 11 MONTH CLASSROOM TSA         | 1    | 112       |
| A4.1: English Learner Reclassification | \$5,205.01    | Title I Basic                | Restricted - Title 1               | Purchase software to support English Language Development  | Use software to support English Language Development.   | 4420        | n/a                            | n/a  | 121       |
| A4.1: English Learner Reclassification | \$25,788.08   | Title I Basic                | Restricted - Title 1               | ELL Instruction  | Writing Strategies: As a staff, we will focus on 2-3 writing strategies that can be incorporated into all disciplines. Data Driven PD: Provide monthly professional development time for data-driven literacy instructional design. Literacy Tutors: Tutors will provide intensive reading intervention in push-in and pull-out formats.  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.3  | 310       |
| A4.1: English Learner Reclassification | \$20,564.44   | Measure G (School Libraries) | Other                              | TSA will support CELDT Testing, ELD intervention, low performing readers in grades 2-5, interim and summative (SBAC) assessment coordination, new teacher support, professional development, professional learning communities, restorative justice practices, morning supervision, ELA lead focused on Lucy Caulkins curriculum and support the school library. | TSA/CCTL will provide EL D to students in grades 2-5. Students with CELDT level of 1-3 will receive pull out services to support language acquisition.  | n/a         | 10 MONTH CLASSROOM TSA         | 0.24 | 146       |
| A4.1: English Learner Reclassification | \$10,000.00   | Measure G (School Libraries) | Other                              | Fund licenses to support with Tier 1 reading and language supports for both our low-performing readers and our LTELs.  | Adopt aligned intervention and technology supports including but not limited to English 3D, No Red Ink, Achieve 3,000, and MangaHigh, etc.  | 5846        | n/a                            | n/a  | 228       |

| Associated LCAP Action Area            | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A4.1: English Learner Reclassification | \$1,320.00    | Measure G (TGDS)              | Other                              | subs for CELDT testing  | Teachers will implement integrated and designated (systematic ELD, Juicy sentences, Rigor, VTS/Carve, text reconstruction) ELA and SLA through content area instruction which is to include GLAD strategies, ELD strategies, words their way/palabras, sentence frames and language learner best practices.   | 1150        | n/a                            | n/a  | 177       |
| A4.1: English Learner Reclassification | \$2,114.05    | General Purpose Discretionary | Base                               | Consultants   | Provide Integrated ELD and Systematic ELD PD training for all teachers and how to use small group instruction to support growth and increase reclassification rates through frequent analysis of the EL Snapshot  | 5825        | n/a                            | n/a  | 129       |
| A4.1: English Learner Reclassification | \$8,000.00    | General Purpose Discretionary | Base                               | Conference  | Instructional schedule models will be provided. the Instructional Facilitator will provide PD on Dual Language practices. Stip subs will be used to provide grade level planning time. The principal and IF will work with the district ELLMA office to provide ELD materials and professional development on best practices for English Language Learners. | 5220        | n/a                            | n/a  | 114       |
| A4.1: English Learner Reclassification | \$19,915.55   | General Purpose Discretionary | Base                               | Supplies for instructional materials, family communication and school climate work                        | Bulletin board will have reclassification data and criteria. Set dates on master calendar for reclassification parent meetings.   | 4310        | n/a                            | n/a  | 178       |
| A4.1: English Learner Reclassification | \$6,291.24    | General Purpose Discretionary | Base                               | Overall office and school supplies  | Professional development should be provided to all teachers to support notebooking and monitoring & tracking of student engagement in academic discussions.   | 4310        | n/a                            | n/a  | 186       |
| A4.2: Dual Language Programs           | \$22,879.49   | LCFF Supplemental             | S&C                                | Hire an Instructional Facilitator   | Instructional Facilitator will help teachers monitor student progress data and provide Spanish Language support through push-in or after school intervention.   | n/a         | TCHR IF 11 MONTH - 12 PAY      | 0.2  | 114       |
| A4.2: Dual Language Programs           | \$49,759.14   | LCFF Supplemental             | S&C                                | Dual Language TSA   | Site-based Instructional Coaches will meet with teachers on a weekly basis to plan and implement Reading and Writing Workshop that will include content and language objectives. Subs will be provided for weekly meetings.   | n/a         | 10 MONTH CLASSROOM TSA         | 0.6  | 149       |
| A4.2: Dual Language Programs           | \$49,759.14   | LCFF Supplemental             | S&C                                | Dual Language TSA   | Site-based Instructional Coaches will meet with teachers on a weekly basis to plan and implement Reading and Writing Workshop that will include content and language objectives. Subs will be provided for weekly meetings.   | n/a         | 10 MONTH CLASSROOM TSA         | 0.6  | 149       |
| A4.2: Dual Language Programs           | \$91,517.96   | Title I Basic                 | Restricted - Title 1               | Instructional Facilitator Salary  | Instructional Facilitator will work with the ELLMA office on implementing and scheduling a school wide ELD plan. The Instructional Facilitator will utilize a dual language protocol to monitor ELD instruction and provide support for teachers.   | n/a         | TCHR IF 11 MONTH - 12 PAY      | 0.8  | 114       |
| A4.3: Newcomer Programs                | \$12,890.30   | LCFF Concentration            | S&C                                | teacher to support newcomer English immersion class   | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.15 | 236       |
| A4.3: Newcomer Programs                | \$56,507.40   | LCFF Concentration            | S&C                                | Hire a bilingual community relations assistant to improve communication with the Newcomer community       | Grow Newcomer program to include 10th grade cohort. (Schoolwide)  | n/a         | COMMUNITY RELATIONS AST II BIL | 1    | 301       |
| A4.3: Newcomer Programs                | \$50,926.65   | LCFF Supplemental             | S&C                                | Hiring and ongoing PD support for Newcomer teacher and IA; participation in OUSD-wide Newcomer PLC and PD | Align resources for ELLs; data conferences to assess data and schedule ELL time   | n/a         | IA BILINGUAL                   | 0.8  | 116       |
| A4.3: Newcomer Programs                | \$86,066.55   | LCFF Supplemental             | S&C                                | Hiring Newcomer Teacher   | Newcomer teacher will provide targeted support for all Tier 1 newcomer and ELL students   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 116       |



| Associated LCAP Action Area | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|-----------------------------|---------------|--------------------|------------------------------------|---|---|-------------|--------------------------------|------|-----------|
| A4.3: Newcomer Programs     | \$86,066.55   | LCFF Supplemental  | S&C                                | To provide extra academic support for students who are below benchmark and for newcomers  | Low performing 2nd-5th graders including newcomers will participate in smaller class size pull out program  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 1    | 178       |
| A4.3: Newcomer Programs     | \$38,940.32   | LCFF Supplemental  | S&C                                | STIP sub to support teachers and RTI  | RTI includes TSAs working with with small groups of ELLs, Newcomers, low performing students, and overseeing Academic Mentor/s, ASP tutors, STIP subs, and volunteers to due the same - push in and pull out - with LLI, Rime Magic, and Guided Reading. ( 2 ASP tutors funded by grant, Academic Mentor funded by donation.)   | n/a         | TEACHER STIP                   | 1    | 136       |
| A4.3: Newcomer Programs     | \$45,621.78   | LCFF Supplemental  | S&C                                | Newcomer Teacher  | Additional Newcomer ELD teacher to provide ELD programming at a variety of levels to students newly arrived in the United States.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.72 | 206       |
| A4.3: Newcomer Programs     | \$73,045.02   | LCFF Supplemental  | S&C                                | Newcomer teacher implements adaptive curriculum to meet ELL student needs   | use curriculum, adaptive technology, and planning time to create differentiated work to meet students' needs  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.85 | 236       |
| A4.3: Newcomer Programs     | \$84,526.12   | LCFF Supplemental  | S&C                                | Teacher for newcomer program  | Grow Newcomer program to include 10th grade cohort. (Schoolwide)  | n/a         | TEACHER 11MONTHS 12-PAY        | 1    | 301       |
| A4.3: Newcomer Programs     | \$84,526.12   | LCFF Supplemental  | S&C                                | Teacher for newcomer program  | Grow Newcomer program to include 10th grade cohort. (Schoolwide)  | n/a         | TEACHER 11MONTHS 12-PAY        | 1    | 301       |
| A4.3: Newcomer Programs     | \$54,762.78   | LCFF Supplemental  | S&C                                | community organizations to provide support to our smaller newcomer groups change in July  | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)  | n/a         | COMMUNITY ASSISTANT BILINGUAL  | 1    | 302       |
| A4.3: Newcomer Programs     | \$97,070.19   | LCFF Supplemental  | S&C                                | Case Manager-will become a TSA to coordinate newcomer program   | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)  | n/a         | TCHR TSA 11 MONTH - 12 PAY     | 1    | 302       |
| A4.3: Newcomer              | \$806.82      | LCFF Supplemental  | S&C                                | Supplemental Supplies   |   | 4310        | n/a                            | n/a  | 353       |
| A4.3: Newcomer Programs     | \$7,335.00    | Program Investment | S&C                                | Classiied overtime to support additional needs due to increased enrollment and newcomer program expansion   | Grow Newcomer program to include 10th grade cohort. (Schoolwide)  | 2925        | n/a                            | n/a  | 301       |
| A4.3: Newcomer              | \$4,000.00    | Program Investment | S&C                                | Furniture   |   | 4432        | n/a                            | n/a  | 353       |
| A4.3: Newcomer Programs     | \$81,469.32   | Title I Basic      | Restricted - Title 1               | TSA Newcomer  | Additional Newcomer ELD teacher to provide ELD programming at a variety of levels to students newly arrived in the United States.   | n/a         | 10 MONTH CLASSROOM TSA         | 0.8  | 206       |
| A4.3: Newcomer Programs     | \$14,430.99   | Title I Basic      | Restricted - Title 1               | Newcomer Teacher  | Additional Newcomer ELD teacher to provide ELD programming at a variety of levels to students newly arrived in the United States.   | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.2  | 206       |
| A4.3: Newcomer Programs     | \$122,704.78  | Title I Basic      | Restricted - Title 1               | Using Common classroom practices for climate/culture, PD, teacher practice and training, including supplies, BL, technology curriculum, that supports our low-performing, ELs, SwD, Newcomers, Gate, and students reading below grade level to support grade level content 6-12. To hire a Newcomer Tchr. for High School Program. (SSC Approval) | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices. | 4399        | n/a                            | n/a  | 215       |
| A4.3: Newcomer Programs     | \$73.80       | Title I Basic      | Restricted - Title 1               | Books other than textbooks  | Grow Newcomer program to include 10th grade cohort. (Schoolwide)  | 4200        | n/a                            | n/a  | 301       |
| A4.3: Newcomer Programs     | \$50,000.00   | Title I Basic      | Restricted - Title 1               | Interprogram Counselor-direct services to low-income, particularly newcomer students to support stay in school and academic achievement   | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)  | 5732        | n/a                            | n/a  | 302       |

| Associated LCAP Action Area  | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title             | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|---|---|-------------|----------------------------|------|-----------|
| A4.3: Newcomer Programs  | \$4,792.10    | Title I Basic                 | Restricted - Title 1               | Purchase \$4,792.10 in supplemental supplies  |   | 4310        | n/a                        | n/a  | 353       |
| A4.3: Newcomer Programs  | \$86,392.47   | Measure N Parcel Tax          | Restricted                         | Hire a TSA to coordinate Newcomer program and support newcomer teachers   | Grow Newcomer program to include 10th grade cohort. (Schoolwide)  | n/a         | TCHR TSA 11 MONTH - 12 PAY | 0.89 | 301       |
| A4.3: Newcomer Programs  | \$333,200.00  | Measure N Parcel Tax          | Restricted                         | Learning Lab Assistants and Paras   | Hire 6-8 Learning Lab Academic Assistants/Paras to support the 8 cohorts in 9-10th grade newcomer classrooms  | 4399        | n/a                        | n/a  | 353       |
| A4.3: Newcomer Programs  | \$60,000.00   | General Purpose               | Base                               | Supplemental Supplies   |   | 4310        | n/a                        | n/a  | 353       |
| A4.3: Newcomer Programs  | \$3,000.00    | General Purpose Discretionary | Base                               | Dues and WASC memberships \$3,000   |   | 5300        | n/a                        | n/a  | 353       |
| A4.3: Newcomer Programs  | \$18,000.00   | General Purpose Discretionary | Base                               | Equipment maintenance agreement for copy machine \$18,000   |   | 5610        | n/a                        | n/a  | 353       |
| A4.4: Teacher Professional Development focused on English Learners | \$3,000.00    | LCFF Supplemental             | S&C                                | NATIONAL EQUITY PROJECT TEACHER CONFERENCE  | Principal and Personalized Learning Team/ILT will attend additional professional development on Blended / Personalized Learning strategies and other Blended Learning Pilot Trainings. In turn as a result of this learning Teachers will have additional opportunities to participate in a Personalized Learning PLCs.   | 5200        | n/a                        | n/a  | 157       |
| A4.4: Teacher Professional Development focused on English Learners | \$48,111.45   | LCFF Supplemental             | S&C                                | Pay salary in order to have 100% CCTL common core teacher leader  | Principal /TSA CCTL to assist teachers in planning so that units are tied to Common Core State Standards. Principal and TSA will use "Look-For " tool to monitor implementation of mini lesson structure. This will be shared out in weekly WAG (Principal newsletter). Principal with TSA to implement two mid point reading progress updates to parents. (the mid points to be between report card one-two and between report card two-three.) Principal and TSA will promote the reading goal progress through daily intercom announcements. | n/a         | 11 MONTH CLASSROOM TSA     | 0.5  | 123       |
| A4.4: Teacher Professional Development focused on English Learners | \$30,431.00   | LCFF Supplemental             | S&C                                | Consultants to support professional develop for New Teachers on EL strategies   | Train all teachers and staff in culturally responsive teaching to improve student engagement, teacher retention, and assessment, differentiation and excelleration. (Schoolwide)  | 5825        | n/a                        | n/a  | 301       |
| A4.4: Teacher Professional Development focused on English Learners | \$13,300.00   | LCFF Supplemental             | S&C                                | Teacher stipends/extended contracts for curriculum development, PD retreats, reading and math data analysis, case management, team leader stipends, WASC stipends, Peralta coordinator  | Provide language acquisition PD opportunities and coaching support for teachers in their 1st and 2nd year working with newcomers  | 1120        | n/a                        | n/a  | 353       |
| A4.4: Teacher Professional Development focused on English Learners | \$4,000.00    | LCFF Supplemental             | S&C                                | Substitute teachers to support teacher PD   | Provide language acquisition PD opportunities and coaching support for teachers in their 1st and 2nd year working with newcomers  | 1150        | n/a                        | n/a  | 353       |
| A4.4: Teacher Professional Development focused on English Learners | \$9,212.37    | Program Investment            | S&C                                | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, Engage New York (ELA), that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12. Alignment of technology usage for Primary site. | Targeted ELA intervention, during after school, to support all students, utilizing CORE5 (LEXIA) adaptive intervention software at grades K-5.  | 4399        | n/a                        | n/a  | 154       |

| Associated LCAP Action Area  | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title         | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|--|---|-------------|------------------------|------|-----------|
| A4.4: Teacher Professional Development focused                     | \$500.00      | Program Investment            | S&C                                | Conference Expense   | Provide/facilitate targeted professional development on data-driven collaboration and planning, with embedded site-based accountability structures.   | 5220        | n/a                    | n/a  | 228       |
| A4.4: Teacher Professional Development focused                     | \$65,094.96   | Title I Basic                 | Restricted - Title 1               | 10 Month TSA 1.0   | Provide PD in Backwards Mapping, Lesson Design, Progress Monitoring and Corrective Instruction  | n/a         | 10 MONTH CLASSROOM TSA | 1    | 107       |
| A4.4: Teacher Professional Development focused on English Learners | \$42,500.00   | Title I Basic                 | Restricted - Title 1               | Teacher stipends/extended contracts for curriculum development, PD retreats, data analysis, case management    | Provide language acquisition PD opportunities and coaching support for teachers in their 1st and 2nd year working with newcomers  | 1120        | n/a                    | n/a  | 353       |
| A4.4: Teacher Professional Development focused                     | \$6,000.00    | General Purpose Discretionary | Base                               | Substitutes for professional development and data analysis / planning  | Analyze reading, writing, math data to identify strengths, challenges, progress towards goals, and make an action plan  | 1150        | n/a                    | n/a  | 125       |
| A4.4: Teacher Professional Development focused on English Learners | \$5,000.00    | General Purpose Discretionary | Base                               | CONFERENCE EXPENSE - to support staff participating in conferences that support their professional development | Bell to bell instruction during a 90 minute period with a focus on academic discourse, checking for understanding, literacy, and classroom structures that support efficient transitions and increased instructional time (Schoolwide)  | 5220        | n/a                    | n/a  | 304       |
| A4.4: Teacher Professional Development focused                     | \$37,768.85   | General Purpose Discretionary | Base                               | Contract for school curriculum coach   | Provide language acquisition PD opportunities and coaching support for teachers in their 1st and 2nd year working with newcomers  | 4399        | n/a                    | n/a  | 353       |
| A5.1: School Culture & Climate (Safe & Supportive Schools)         | \$9,614.98    | LCFF Concentration            | S&C                                | Partial salary of a Community/Family assistant to support in attendance, SEL, and parent engagement.           | 3. Community Family Engagement Coordinator will develop a Recognition Program for Positive & Improved Attendance;   | n/a         | COMM SERVICE WORKER I  | 0.16 | 183       |
| A5.1: School Culture & Climate (Safe & Supportive Schools)         | \$6,987.06    | LCFF Concentration            | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning. | n/a         | NOON SUPERVISOR        | 0.14 | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools)         | \$6,987.06    | LCFF Concentration            | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning. | n/a         | NOON SUPERVISOR        | 0.14 | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools)         | \$24,953.81   | LCFF Concentration            | S&C                                | Use LCFF funds to increase safety in the yard  | Yard supervisor will support students through supervision & creating structured & organized activities during recess. Yard supervisor will also build and support leadership capacity of students.  | n/a         | NOON SUPERVISOR        | 0.5  | 175       |
| A5.1: School Culture & Climate (Safe & Supportive Schools)         | \$17,047.03   | LCFF Concentration            | S&C                                | Psych 1.5 Days   | Leadership will participate in the district PBIS cohort.  | 5734        | n/a                    | n/a  | 177       |
| A5.1: School Culture & Climate (Safe & Supportive Schools)         | \$33,791.78   | LCFF Concentration            | S&C                                | Community Schools Coordinator  | Community Schools Coordinator to lead community engagement and outreach, manage COST and attendance teams.  | 4399        | n/a                    | n/a  | 107       |
| A5.1: School Culture & Climate (Safe & Supportive Schools)         | \$66,208.22   | LCFF Concentration            | S&C                                | RJ Coordinator   | Restorative Justice coordinator will mediate serious conflicts and facilitate RJ circles after serious behavioral infractions   | 5736        | n/a                    | n/a  | 107       |
| A5.1: School Culture & Climate (Safe & Supportive Schools)         | \$4,005.64    | LCFF Concentration            | S&C                                | Noon supervisors to support Kindergarten lunch time, morning recess and breakfast.                             | Pay for classified staff to work overtime to support recess and lunch.  | 5825        | n/a                    | n/a  | 165       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                | FTE   | School ID |
|--|---------------|--------------------|------------------------------------|---|---|-------------|-------------------------------|-------|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$1,000.00    | LCFF Concentration | S&C                                | Overtime to support organizational management   | O: Provide time for certificated and /or classified staff to support MTSS structure during or beyond school day through strong organizational practices. Some examples of staff coordination teams include: TK-1 Intervention team, Inclusion coordination, Attendance Team, Assessment Team, Office Team, Family Engagement, COST, SST Team, STEAM Team, ILT | 2225        | n/a                           | n/a   | 181       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$7,587.50    | LCFF Concentration | S&C                                | Noon supervisor for recess, lunch, and dismissal support  | Daytime support from coaches for conflict resolution, student behavior plans, and family communication  | n/a         | NOON SUPERVISOR               | 0.25  | 192       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$21,665.00   | LCFF Concentration | S&C                                | Inter.Program, African-American Manhood Development Facilitator   | Support student leadership & voice: RJ Peer Mediators, Student Council, LMB, AAMA, Girls' Inc, student clubs  | 5733        | n/a                           | n/a   | 224       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$1,201.75    | LCFF Concentration | S&C                                | Supplies  | Budget for expeditional learning experiences e.g. PBL, field trips, access to technology (Achieve 3000, NoRedInk, etc.), etc.   | 4310        | n/a                           | n/a   | 228       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$11,376.94   | LCFF Supplemental  | S&C                                | Family Outreach coordinator to involve families in MTSS   | Teachers will prioritize building partnerships with historically underserved families, particularly with our families transitioning into Kindergarten or TK.  | 5825        | n/a                           | n/a   | 106       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$48,848.30   | LCFF Supplemental  | S&C                                | STIP sub for school culture work  | Schoolwide implementation of positive behavior intervention system  | n/a         | TEACHER STIP                  | 1     | 108       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$18,000.00   | LCFF Supplemental  | S&C                                | Mental health support   | Counseling roster and counselor availability will be monitored by COST team   | 5739        | n/a                           | n/a   | 108       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$27,510.84   | LCFF Supplemental  | S&C                                | Art & music enrichment programs   | Enrichment programs to engage all learners (this is actually an organizational practice)  | 5825        | n/a                           | n/a   | 108       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$8,000.00    | LCFF Supplemental  | S&C                                | Field trip opportunities for hands on learning  | Enrichment programs to engage all learners (this is actually an organizational practice)  | 5829        | n/a                           | n/a   | 108       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$29,501.34   | LCFF Supplemental  | S&C                                | 0.5 Family Engagement Coordinator to support COST and partnerships with West Oakland community  | A school Community Relations Assistant will support the SEL goals through monitoring of COST,SST, SART, Suspensiona and referral data and SARB processes related to students growth   | n/a         | COMMUNITY RELATIONS ASSIST II | 0.5   | 129       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$9,981.52    | LCFF Supplemental  | S&C                                | Increase noon supervision in order to improve our work around school culture  | will reinforce and reward students for following the 3 Be rules daily   | n/a         | NOON SUPERVISOR               | 0.2   | 129       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$15,713.15   | LCFF Supplemental  | S&C                                | Part of creating a Caring School Community is to create a safe and secure campus. We hire two additional noon supervisors so that there is ample adult supervision on all yards. Due to the configuration of the Lincoln campus and the fact that we have to use a public park for all recesses, we MUST have additional supervision. | Wall to wall implementation of our agreed upon core values and "The Lincoln Way."   | n/a         | NOON SUPERVISOR               | 0.533 | 133       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$15,663.03   | LCFF Supplemental  | S&C                                | Part of creating a Caring School Community is to create a safe and secure campus. We hire two additional noon supervisors so that there is ample adult supervision on all yards. Due to the configuration of the Lincoln campus and the fact that we have to use a public park for all recesses, we MUST have additional supervision. | Wall to wall implementation of our agreed upon core values and "The Lincoln Way."   | n/a         | NOON SUPERVISOR               | 0.533 | 133       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title        | FTE   | School ID |
|--|---------------|-------------------|------------------------------------|--|---|-------------|-----------------------|-------|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$81,000.00   | LCFF Supplemental | S&C                                | It is important for students to be exposed to the arts from varying cultures. We contract with Purple Silk to provide traditional Chinese music (choral and instrumental) to grades 3-5; Cantare Convivo to provide vocal music instruction to TK-5. Part of establishing a safe and healthy campus is also to have structured recesses and class game time for team building. We contract with Playworks to achieve that. Finally, we partner with TechBridge to provide a STEM after school program for our 5th grade girls in order to increase female participation in STEM. | Continue to work with Playworks to promote positive playground interactions among students and to implement Jr. Coaches as a student leadership opportunity.  | 5825        | n/a                   | n/a   | 133       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$954.90      | LCFF Supplemental | S&C                                | Maintain a noon supervisor to cover recesses and support teachers with intervention in the classrooms.   | Principal will meet weekly with noon supervisors to discuss behavioral issues that occur on the playground and in the lunchroom.  | n/a         | NOON SUPERVISOR       | 0.034 | 142       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$955.66      | LCFF Supplemental | S&C                                | Maintain a noon supervisor to cover recesses and support teachers with intervention in the classrooms.   | Principal will meet weekly with noon supervisors to discuss behavioral issues that occur on the playground and in the lunchroom.  | n/a         | NOON SUPERVISOR       | 0.034 | 142       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$2,586.44    | LCFF Supplemental | S&C                                | Noon supervisor  | Keeping playground safe and students properly supervised.   | n/a         | NOON SUPERVISOR       | 0.1   | 143       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$19,963.05   | LCFF Supplemental | S&C                                | Hire extra noon sup. to support a safer and more positive school yard.   | Noon Supervisors will create a safe space for students to play and get exercise during lunch and recess times by engaging students in games and consistently reinforcing the rules and expectations through the PBIS systems.                   | n/a         | NOON SUPERVISOR       | 0.4   | 170       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$9,965.94    | LCFF Supplemental | S&C                                | Continue to fund extra noon sup. to support a safer and more positive school yard.   | Noon Supervisors will create a safe space for students to play and get exercise during lunch and recess times by engaging students in games and consistently reinforcing the rules and expectations through the PBIS systems.                   | n/a         | NOON SUPERVISOR       | 0.4   | 170       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$7,460.00    | LCFF Supplemental | S&C                                | Mental Health Providers  | Work closely with families to provide support for our students with emotional or other disabilities.  | 5739        | n/a                   | n/a   | 171       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$7,211.23    | LCFF Supplemental | S&C                                | Salary of new positions: Community Service Worker I  | 8. Schedule daily puma time, weekly recognitions during morning circle, public recognition posting in hallways and classrooms and monthly PBIS assemblies to provide recognition and reinforcement.   | n/a         | COMM SERVICE WORKER I | 0.12  | 183       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$4,319.36    | LCFF Supplemental | S&C                                | Provide a noon Supervisor  | Teachers and staff will reduce discipline referrals during recess time.   | n/a         | NOON SUPERVISOR       | 0.167 | 114       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$30,000.00   | LCFF Supplemental | S&C                                | Consultants  | Contract HEROS program  | 5825        | n/a                   | n/a   | 114       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$5,763.55    | LCFF Supplemental | S&C                                | Noon Supervisor  | The school will hire additional noon supervisors to ensure that students are safe on the yard and make sure that when students return to class they have had a safe activity on the yard that allows them to focus on learning in the classroom | n/a         | NOON SUPERVISOR       | 0.201 | 118       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title             | FTE   | School ID |
|--|---------------|-------------------|------------------------------------|--|---|-------------|----------------------------|-------|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,095.00    | LCFF Supplemental | S&C                                | Noon Supervisor  | The school will hire additional noon supervisors to ensure that students are safe on the yard and make sure that when students return to class they have had a safe activity on the yard that allows them to focus on learning in the classroom   | n/a         | NOON SUPERVISOR            | 0.267 | 118       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,905.78    | LCFF Supplemental | S&C                                | Noon Supervisr   | The school will hire additional noon supervisors to ensure that students are safe on the yard and make sure that when students return to class they have had a safe activity on the yard that allows them to focus on learning in the classroom   | n/a         | NOON SUPERVISOR            | 0.267 | 118       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$15,163.72   | LCFF Supplemental | S&C                                | Fund Noon duty supervisor to ensure safety on the playground                           | .50 Noon Sup will support PBIS and RJ Implementation on the Yard During Recess and Lunch  | n/a         | NOON SUPERVISOR            | 0.5   | 119       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$8.08        | LCFF Supplemental | S&C                                | purchase of BART AC tickets and other costs associated with field trips and assemblies | purchase of BART AC tickets and other costs associated with field trips and assemblies  | 4310        | n/a                        | n/a   | 123       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$37,500.00   | LCFF Supplemental | S&C                                | Pay 50% salary for Restorative Justice Coordinator                                     | Teachers adopt school-wide behavioral practices: expectations taught and displayed, use of time-out, use of restrative practices.   | 5736        | n/a                        | n/a   | 123       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,661.05    | LCFF Supplemental | S&C                                | Salary   | The school will hire a .5 FTE Community Relations Assistant to increase rates of parent participation and reduce chronic absenteeism  | n/a         | COMMUNITY RELATIONS ASST I | 0.1   | 131       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$13,363.26   | LCFF Supplemental | S&C                                | Salary   | The school will hire an additional .7 FTE Noon Supervisor position to provide additional supervision on the yard during recess.   | n/a         | NOON SUPERVISOR            | 0.5   | 131       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$13,325.33   | LCFF Supplemental | S&C                                | Noon Supervisor  | Develop a PBIS Team to support social emotional learning.   | n/a         | NOON SUPERVISOR            | 0.267 | 148       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$14,654.49   | LCFF Supplemental | S&C                                | STIP   | Teacher will collaborate with colleagues around all aspects of BAL.   | n/a         | TEACHER STIP               | 0.3   | 148       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$349.35      | LCFF Supplemental | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning.   | n/a         | NOON SUPERVISOR            | 0.007 | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$349.35      | LCFF Supplemental | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning.   | n/a         | NOON SUPERVISOR            | 0.007 | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$43,000.00   | LCFF Supplemental | S&C                                | Playworks contract & Reading Partners contract   | Social Emotional Learning and character development through Multi-Tiered Systems of Support (MTSS) - PBIS & SEL competencies as Tier I of Culturally Responsive Student & Parent En   | 5825        | n/a                        | n/a   | 175       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$96,222.90   | LCFF Supplemental | S&C                                | to provide leadership with positive school climate and culture                         | Create school-wide PBIS procedures and routines matrix for all areas of school e.g. hallways, cafeteria and yard  | n/a         | 11 MONTH CLASSROOM TSA     | 1     | 178       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$8,211.47    | LCFF Supplemental | S&C                                | Hire a noon supervisor to help out at lunch time                                       | Have two noon supervisors at recess who be trained by and receive support, from our PBIS team, and will work closely with and meet regularly with our playworks coach, PE teacher, and Principal to create a positive safe recess environment where all students are engaged in a variety of physical activities at recess time | n/a         | NOON SUPERVISOR            | 0.333 | 179       |



| Associated LCAP Action Area                                | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title  | FTE   | School ID |
|--|---------------|-------------------|------------------------------------|--|---|-------------|-----------------|-------|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$9,914.78    | LCFF Supplemental | S&C                                | Noon supervisor ensures physically and emotionally safe playground, cafeteria and learning environment. Explicitly teach and monitor positive student behavior.  | Explicitly teach positive and appropriate behaviors to all students beginning in TK, Kindergarten; reteach often Tier 2 and Tier 3 students   | n/a         | NOON SUPERVISOR | 0.4   | 105       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$64,766.55   | LCFF Supplemental | S&C                                | Community Schools Coordinator  | Community Schools Coordinator to lead community engagement and outreach, manage COST and attendance teams.  | 4399        | n/a             | n/a   | 107       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$8,791.78    | LCFF Supplemental | S&C                                | RJ Coordinator   | RJ Coordinator and TSAs will provide professional development in research-based classroom management, relationship building and restorative justice practices   | 5736        | n/a             | n/a   | 107       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$30,000.00   | LCFF Supplemental | S&C                                | Contract for Student Leadership Ambassadors- HERO  | Student Leadership Ambassadors(HERO) to work with students on common space routines, procedures and practices aligned to school vision  | 5825        | n/a             | n/a   | 107       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$32,000.00   | LCFF Supplemental | S&C                                | Hire Playworks to help develop student leadership and promote a safe school environment.   | Playworks to provide structured play, leadership development, physical fitness.   | 5825        | n/a             | n/a   | 144       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$5,172.88    | LCFF Supplemental | S&C                                | Salary Noon supervisors to support Kindergarten lunch time, morning recess and breakfast.  | Hire 2 part time noon supervisors to support recess and lunch.  | n/a         | NOON SUPERVISOR | 0.2   | 165       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$5,891.61    | LCFF Supplemental | S&C                                | Salary Noon supervisors to support Kindergarten lunch time, morning recess and breakfast.  | Hire 2 part time noon supervisors to support recess and lunch.  | n/a         | NOON SUPERVISOR | 0.2   | 165       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$18,762.91   | LCFF Supplemental | S&C                                | Fund .465 attendance clerk to implement and support school wide PBIS focusing on attendance.   | Cost/PBIS team will create a behavioral RTI pyramid that all staff understand and implement.  | n/a         | CLERK           | 0.465 | 166       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$50,000.00   | LCFF Supplemental | S&C                                | Hire a Restorative Justice coordinator to support with building a Strong Tier 1 school-wide which includes using a Restorative Justice approach through community circles and conflict resolution strategies that repair harm and restores relationships   | In keeping with a Response to Instruction and Intervention (RTI) model, REACH Academy will have a well-articulated and consistent "Tier 1" climate plan. (3) The school's discipline practices are restorative in nature and serve to reduce suspensions and out of class referrals - Hire Restorative Justice Coach to provide PD on trauma informed practices, as well as strategies on conflict resolution to repair harm and to build a positive school culture/ climate. | 5736        | n/a             | n/a   | 193       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$32,500.00   | LCFF Supplemental | S&C                                | Contract with HERO Inc. to strengthen Culture and Climate by providing support with positive and organized play during Recess and Lunch transitions, as well as after school - Provide Coach to support with Jr. Coach program, leadership opportunities, intramural sports, etc. This will improve school culture which directly impacts student achievement. | The HERO Inc. program will provide a Coach to support student engagement and youth development at REACH Academy by using physical activity to develop social emotional skills to promote positive behaviors during recess and lunch through positive play and engagement.   | 5825        | n/a             | n/a   | 193       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource   | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE | School ID |
|--|---------------|-------------------|------------------------------------|---|---|-------------|--------------------------------|-----|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$4,500.00    | LCFF Supplemental | S&C                                | College Tours 7/8th Grade   | Professional Development (Advisory):<br>-What it means to be a family liaison? Advisor?<br>-Home Visits<br>- High leverage parent communication<br>-Monitoring and implementing independent reading<br>-Monitor ILPs and goal setting<br><br>Coaching:<br>- CCTL will provide weekly coaching on area of practice (related to RRR) the teacher and coach decide based on student data<br>-Coaches will observe teachers at least once a week and debrief with teachers afterwards   | 5826        | n/a                            | n/a | 203       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$4,500.00    | LCFF Supplemental | S&C                                | College Tours 7/8th Grade   | Advisory:<br>-Provide funding for teacher to complete visits through the summer<br>-One or more weeks of minimum days for student/parent/advisor conferences<br>-System for monitoring parent communication<br><br>-Work with after school program to develop co-advisors to keep numbers of students low<br>-Sufficient advisory time built into weekly calendar to accommodate the responsibilities selected<br>-Ongoing PD for advisors on the chosen set of responsibilities<br>-A clearly identified school-wide lead for Advisory- to ensure and support quality<br>-Leaders model mindfulness and give space for teachers to practice<br><br>-Create the systems and structures for ILPs<br>-Provide time for teachers to analyze ILP data | 5829        | n/a                            | n/a | 203       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$30,601.53   | LCFF Supplemental | S&C                                | Salary of receptionist to ensure families are supported, manage front office            | Continue to support families in need. Hold targeted parent meetings and conduct home visits to address chronic tardy and chronic absences.  | n/a         | RECEPTIONIST                   | 1   | 210       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$42,967.67   | LCFF Supplemental | S&C                                | Fund an elective teacher  | Teachers maintain a rigorous, relevant, and engaging classroom environment  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.5 | 221       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$24,424.15   | LCFF Supplemental | S&C                                | Fund a STIP sub to ensure high quality educational program given 30% sub fill rate.     | Teachers maintain a rigorous, relevant, and engaging classroom environment  | n/a         | TEACHER STIP                   | 0.5 | 221       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$11,000.00   | LCFF Supplemental | S&C                                | Fund a LMB counselor to implement Tier-II social and academic work with your Raza youth | Implement Tier-II counseling programs to support struggling students, with particular attention to Foster Youth that also engage families effectively.  | 5825        | n/a                            | n/a | 221       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$19,539.32   | LCFF Supplemental | S&C                                | Fund stip substitute to support with TGDS.  | Allocate funds for stip substitute to support with peer observation, TGDS, etc.   | n/a         | TEACHER STIP                   | 0.4 | 228       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$1,221.27    | LCFF Supplemental | S&C                                | Supplies  | Continue to align school-wide practices involving instructional practices including but not limited to BBC, CLOs, DOK, PBL, and EXPO.   | 4310        | n/a                            | n/a | 228       |



| Associated LCAP Action Area                                | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE   | School ID |
|--|---------------|--------------------|------------------------------------|--|---|-------------|--------------------------------|-------|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$72,343.91   | LCFF Supplemental  | S&C                                | consultants to support daily IT needs and to support the family resource center in family outreach work  | using data to create personalized learning paths for proficiency: blended, station, workshop models by collecting data and creating small group instruction and independent work based on results   | 5825        | n/a                            | n/a   | 236       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$20,088.97   | LCFF Supplemental  | S&C                                | Science Teacher for additional AP science offerings  | Academic support and inclusion  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.302 | 232       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$35,613.45   | LCFF Supplemental  | S&C                                | Hire a PE Attendant  | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)  | n/a         | PE ATTENDANT                   | 1     | 301       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$39,208.94   | LCFF Supplemental  | S&C                                | Maintaining a safe and secure lockerroom environment   | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | n/a         | PE ATTENDANT                   | 1     | 304       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$35,759.09   | LCFF Supplemental  | S&C                                | Maintaining a safe and secure lockerroom environment   | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | n/a         | PE ATTENDANT                   | 1     | 304       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$24,825.00   | Program Investment | S&C                                | Manhood Development Facilitator will be hired to lead the African American Male Achievement program at our site. The facilitator will teach lessons to support the language skills and social emotional development of boys in all grades with a focus on the 4-5 grades. The classes will be held in the library. The MDF will also help reshelve books and provide library skills lesson to students as they will be allowed to check out books. | The Manhood Development Facilitator from the Department of African American Male Achievement will use specified curriculum to engage African American boys in reading, writing and development of character values needed for success as they navigate in an urban setting.   | 5733        | n/a                            | n/a   | 146       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$12,130.00   | Program Investment | S&C                                | Hire interprogram school PSYCHOLOGIST  | School Psychologist Services to Support Student Readiness to Learn  | 5734        | n/a                            | n/a   | 157       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$195.93      | Program Investment | S&C                                | Postage  | general supplies  | 5724        | n/a                            | n/a   | 119       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$5,988.91    | Program Investment | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning. | n/a         | NOON SUPERVISOR                | 0.12  | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$13,325.32   | Program Investment | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning. | n/a         | NOON SUPERVISOR                | 0.267 | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,543.41    | Program Investment | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning. | n/a         | NOON SUPERVISOR                | 0.137 | 149       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title         | FTE   | School ID |
|--|---------------|--------------------|------------------------------------|--|---|-------------|------------------------|-------|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$5,988.91    | Program Investment | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning.   | n/a         | NOON SUPERVISOR        | 0.12  | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$13,325.32   | Program Investment | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning.   | n/a         | NOON SUPERVISOR        | 0.267 | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,543.41    | Program Investment | S&C                                | Noon Supervisor  | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning.   | n/a         | NOON SUPERVISOR        | 0.137 | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$12,476.91   | Program Investment | S&C                                | to provide supervision for a safe climate  | Create systems and structures for students to be productively engaged at recesses   | n/a         | NOON SUPERVISOR        | 0.25  | 178       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$12,476.91   | Program Investment | S&C                                | to provide supervision for a safe climate  | Create systems and structures for students to be productively engaged at recesses   | n/a         | NOON SUPERVISOR        | 0.25  | 178       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$1,147.88    | Program Investment | S&C                                |  | Leverage family and community supports. Activate resources to address the unmet, nonacademic needs that hinder ELLsq ability to thrive in school.<br><br>Ensure there is a welcoming and nurturing environment that builds inclusiveness and encourages risk-taking.  | n/a         | NOON SUPERVISOR        | 0.023 | 190       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$20,726.37   | Program Investment | S&C                                | Community Schools Coordinator  | Community Schools Coordinator to lead community engagement and outreach, manage COST and attendance teams.  | 4399        | n/a                    | n/a   | 107       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$32,000.00   | Program Investment | S&C                                | Hiring of specialists to help with developing student leadership, safe play and a healthy, safe school environment | Culture Team will develop and lead the implementation of tier 1, 2, and 3 plans with assistance of the PBIS program. PLAYWORKS will provide safe structured play, leadership development, and physical fitness to help promote a healthy culture and environment  | 5825        | n/a                    | n/a   | 138       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$11,193.76   | Program Investment | S&C                                | Supplement base funded Attendance clerk to provide attendance support  | O: Provide time for certificated and /or classified staff to support MTSS structure during or beyond school day through strong organizational practices. Some examples of staff coordination teams include: TK-1 Intervention team, Inclusion coordination, Attendance Team, Assessment Team, Office Team, Family Engagement, COST, SST Team, STEAM Team, ILT | n/a         | SPECIALIST, ATTENDANCE | 0.2   | 181       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$1,110.99    | Program Investment | S&C                                | Supply money   | Teachers will use Advisory period to build culture and climate in their classrooms; Using the student handbook during advisory period to focus on school wide policies for student expectations, including teaching students how to show up+ ready for school.  | 4310        | n/a                    | n/a   | 201       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | Program Investment | S&C                                | Supplies   | Use student data to purchase supplies, supplemental books, materials aligned to CCSS to ensure students are on track to mastery key standards   | 4310        | n/a                    | n/a   | 204       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE   | School ID |
|--|---------------|--------------------|------------------------------------|--|---|-------------|--------------------------------|-------|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$1.12        | Program Investment | S&C                                | Surplus  | Supplies for classroom instruction aligned with the CCSS.   | 4399        | n/a                            | n/a   | 206       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | Program Investment | S&C                                | Fund a restorative justice coordinator to support students and provide professional learning for students                              | Develop, adopt, and implement tiered classroom management/ student engagement approaches, and provide differentiated training for teachers.   | 5736        | n/a                            | n/a   | 221       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$23,250.00   | Program Investment | S&C                                | Inter. Program African American Male Achievement Program Manhood Development Facilitator   | Support student leadership & voice: RJ Peer Mediators, Student Council, LMB, AAMA, Girls' Inc, student clubs  | 5733        | n/a                            | n/a   | 224       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | Program Investment | S&C                                | Restorative Justice Facilitator.   | Support student leadership & voice: RJ Peer Mediators, Student Council, LMB, AAMA, Girls' Inc, student clubs  | 5736        | n/a                            | n/a   | 224       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$2,193.00    | Program Investment | S&C                                | Supplies   | Continue to align school-wide practices involving instructional practices including but not limited to BBC, CLOs, DOK, PBL, and EXPO.   | 4310        | n/a                            | n/a   | 228       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$46,430.81   | Program Investment | S&C                                | Science Teacher for additional AP science offerings  | Academic support and inclusion  | n/a         | TEACHER STRUCTURED ENG IMMERSN | 0.698 | 232       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$30,246.34   | Title I Basic      | Restricted - Title 1               | Community School Manager   | Add FTE for Community Schools Manager for family engagement staffing to implement activities aligned to school priorities including academics, goal setting, attendance, college/career, PreK/TK-K and MS/HS transition | n/a         | PROGRAM MANAGER COMMUNITY SCH  | 0.25  | 115       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$29,501.34   | Title I Basic      | Restricted - Title 1               | 0.5 Family Engagement Coordinator to support COST and partnerships with West Oakland community   | A school Community Relations Assistant will support the SEL goals through monitoring of COST, SST, SART, Suspension and referral data and SARB processes related to students growth                                     | n/a         | COMMUNITY RELATIONS ASSIST II  | 0.5   | 129       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$23,418.48   | Title I Basic      | Restricted - Title 1               | Conference Expenses  | Send team to Dovetail Learning summer training @ \$325  | 5825        | n/a                            | n/a   | 151       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$12,000.00   | Title I Basic      | Restricted - Title 1               | Mental Health Interns  | Fund Mental Health Interns to provide counseling for non-MediCal students   | 5739        | n/a                            | n/a   | 151       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$8,302.80    | Title I Basic      | Restricted - Title 1               | Hire a community asset. to help with family engagement   | Pay for a 2 day a week for a Community Liaison to help organize and support our parents   | n/a         | COMMUNITY ASSISTANT            | 0.2   | 179       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$291.75      | Title I Basic      | Restricted - Title 1               | Purchase materials and supplies to support all enrolled students   | Provide resources, including prioritizing budget resources, to create classroom environments that are warm, nurturing and inviting.   | 4310        | n/a                            | n/a   | 105       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,302.38    | Title I Basic      | Restricted - Title 1               | Community School Coordinator   | Community Schools Coordinator to lead community engagement and outreach, manage COST and attendance teams.  | 4399        | n/a                            | n/a   | 107       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$40,000.00   | Title I Basic      | Restricted - Title 1               | Higher Ground Contract: Support for Tier 1 - whole school PBIS Behavior Intervention - Tiers 2 and 3                                   | Principal will meet to ensure alignment of campus resources to support tier 2 and 3 students: Higher Ground, Lincoln, RSP, counselor, speech specialist   | 5825        | n/a                            | n/a   | 125       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$4,452.05    | Title I Basic      | Restricted - Title 1               | RJ Coordinator   | RJ Coordinator leads all-staff PD around importance of and strategies to have restorative conversations.  | 5736        | n/a                            | n/a   | 206       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$67,356.03   | Title I Basic      | Restricted - Title 1               | Hire a TSA to support classroom management coaching, student interventions and blended learning, and ILT facilitation and development. | Provide real-time teacher coaching (NNN) and RJ coaching  | n/a         | 11 MONTH CLASSROOM TSA         | 0.7   | 224       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | Title I Basic      | Restricted - Title 1               | Restorative Justice Coordinator  | Provide an RJ Coordinator who implements school-wide practices. Supports teachers and leaders in developing professional development for students and staff.  | 5736        | n/a                            | n/a   | 226       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource                        | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                  | FTE | School ID |
|--|---------------|--|------------------------------------|---|---|-------------|---------------------------------|-----|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$50,926.84   | Title I Basic                          | Restricted - Title 1               | Hire an Attendance Compliance Officer.  | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | n/a         | STUDENT ATTENDANCE COMPL OFFCR  | 0.6 | 306       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$25,000.00   | Title I Basic                          | Restricted - Title 1               | Hire an Interprogram Social Worker.   | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | 5740        | n/a                             | n/a | 306       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$832.40      | Title I Parent Participation           | Restricted - Title 1               | PBIS and Attendance Incentives. Additional SEL curriculum Second Step. Supplement Classroom libraries.              | Structure in schoolwide system of attendance incentives that is integrated and dovetails with other schoolwide culture building systems and practices.  | 4310        | n/a                             | n/a | 102       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$2,196.74    | Title I Parent Participation           | Restricted - Title 1               | Parents voted to purchase supplies for awards to recognize student academic, citizenship and attendance achievement | Attendance Social Worker and Commuiny Liaison will organize monthly assemblies promoting improved attendance and hand out recognition awards purchased by parents   | 4310        | n/a                             | n/a | 136       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$767.03      | Title I Parent Participation           | Restricted - Title 1               | Surplus funds to be allocated by SSC in Fall 2016   | Bridge to community college with our students that includes dual and concurrent enrollment as a key strategy. We want to create opportunities to enter into the trade schools.  | 4399        | n/a                             | n/a | 310       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$127,869.32  | 21st Century                           | Restricted                         | Project Achieve After-School Program, extended day intervention and enrichment classes that support students 6-12.  | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices. | 5825        | n/a                             | n/a | 215       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$129,172.23  | After School Education & Safety (ASES) | Restricted                         | Project Achieve After-School Program, extended day intervention and enrichment classes that support students 6-12.  | Funds allocated to hire Assitant Principal or School Directors w/ RJ support to align schoolwide climate/culture expectations. Including ASP (Project Achieve, BACR) extend the enrichment, and intervention options.   | 5825        | n/a                             | n/a | 215       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$28,005.41   | Measure N Parcel Tax                   | Restricted                         | 15K Oakland Promise (\$15,000 consultants)  | Family and Community Engagment and Support  | 5825        | n/a                             | n/a | 232       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$59,299.18   | Measure N Parcel Tax                   | Restricted                         | Hire a Positive behavior intervention coach to coordinate PBIS & RJ services at Castlemont                          | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)  | n/a         | POSIT BEHAVIOR SUPP SYSTEM COAC | 0.6 | 301       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$96,222.90   | Measure N Parcel Tax                   | Restricted                         | TSA   | (Schoolwide)  | n/a         | 11 MONTH CLASSROOM TSA          | 1   | 305       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$85,935.32   | Measure N Parcel Tax                   | Restricted                         | Hire AVID Teacher to support college & career for grade 9   | AVID for all 9th grade students (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN  | 1   | 306       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$85,935.32   | Measure N Parcel Tax                   | Restricted                         | Hire AVID Teacher to support college & career for grade 9   | AVID for all 9th grade students (Schoolwide)  | n/a         | TEACHER STRUCTURED ENG IMMERSN  | 1   | 306       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$368.26      | Measure G (TGDS)                       | Other                              | PBIS and Attendance Incentives. Additional SEL curriculum Second Step. Supplement Classroom libraries.              | Fund PBIS incentive program   | 4310        | n/a                             | n/a | 102       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$590.34      | Measure G (TGDS)                       | Other                              | Supplies  | Teachers will plan instruction and learning activities from bell to bell so that students and families begin to understand that school starts promptly at 8:45  | 4310        | n/a                             | n/a | 171       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$1,578.89    | Measure G (TGDS)                       | Other                              | purchase of BART AC tickets and other costs associated with field trips and assemblies                              | purchase of BART AC tickets and other costs associated with field trips and assemblies  | 4310        | n/a                             | n/a | 123       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title        | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|--|---|-------------|-----------------------|------|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$750.24      | Measure G (TGDS)              | Other                              | Purchase incentives for students to celebrate improved and perfect attendance, good citizenship and improved academic achievement.   | Calendar monthly and trimester celebrations to recognize students academically, with perfect and improved attendance and good and improved citizenship beginning in TK-Kindergarten   | 4399        | n/a                   | n/a  | 105       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$1,638.23    | Measure G (TGDS)              | Other                              | TBD  | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | 4399        | n/a                   | n/a  | 306       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$24,260.00   | General Purpose Discretionary | Base                               | School psychologist, extra day   | Aligning budget and human resources with intervention needs   | 5734        | n/a                   | n/a  | 108       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,000.00    | General Purpose Discretionary | Base                               | Art & music enrichment programs  | Enrichment programs to engage all learners (this is actually an organizational practice)  | 5825        | n/a                   | n/a  | 108       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$37,500.00   | General Purpose Discretionary | Base                               | Fund .50 Restorative Justice Coach   | Fund FTE(1.0) Restorative Justice Coordinator and develop Tier 1, 2, and 3 RJ practices.  | 5736        | n/a                   | n/a  | 115       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,000.00    | General Purpose Discretionary | Base                               | Clerical   | Organize parent engagement nights (family literacy night, BAL parent engagement & OR2020 "Winning with Reading" parent group at Open House) to inform parents about reading levels and how to find texts at the appropriate level.  | 2450        | n/a                   | n/a  | 129       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$5,500.00    | General Purpose Discretionary | Base                               | A consultant will be hired to teach African Dance before school to increase physical fitness opportunities with teaching traditional rhythms and patterns to students in grades 1-5. Program also supports the need for morning supervision. | African Dance and music class will be taught to give students the opportunity to display artistic talents at parent engagement events.  | 5825        | n/a                   | n/a  | 146       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,000.00    | General Purpose Discretionary | Base                               | School secretary, attendance clerk and noon supervisor will extend their work hours for registration, family engagement and other parent engagement and office duties.   | Noon supervisor will be trained to support and engage parents when they visit.  | 2220        | n/a                   | n/a  | 146       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$4,095.00    | General Purpose Discretionary | Base                               | Clerical Extended/Overtime   | IV. Engage families as partners, through periodic classroom newsletters, emails, school website, and classroom web pages or blogs, which updates classroom learning goals, outcomes, and activities. Kinder transition orientation for incoming Tk/K's and their parents, so they begin to make connections with school culture and climate and become familiar with the K-5 school environment and classrooms. | 2420        | n/a                   | n/a  | 168       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$11,000.00   | General Purpose Discretionary | Base                               | Mental Health Providers  | Maintain zero rate of suspensions for students with disabilities.   | 5825        | n/a                   | n/a  | 171       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$25,239.32   | General Purpose Discretionary | Base                               | Partial salary of a Community/Family assistant to support in attendance, SEL, and parent engagement.   | 3. Community Family Engagement Coordinator will develop a Recognition Program for Positive & Improved Attendance;   | n/a         | COMM SERVICE WORKER I | 0.42 | 183       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$23,107.00   | General Purpose Discretionary | Base                               | Servie Contract with Learning for Life to support Lunch program.   | Lunch ASP support Program - 3 to 4 After school Group Leaders work with students facilitating student leadership, positive play and engagement.   | 5825        | n/a                   | n/a  | 117       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | General Purpose Discretionary | Base                               | General Supplies   | general supplies  | 4310        | n/a                   | n/a  | 119       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$67,000.00   | General Purpose Discretionary | Base                               | Consultants - HEROS, Media Consultant  | The school will contract with HERO (Help Everyone Reach One) to organize structured games and activities during recess and to assist the teacher with PE classes for 30 minutes each week for grades 4-5 and every other week for grades K-3  | 5825        | n/a                   | n/a  | 131       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title  | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|---|---|-------------|-----------------|-----|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,000.00    | General Purpose Discretionary | Base                               | Meeting Refreshments  | The Principal will create space in PD/Staff Meeting agendas for appreciations and provide staff with team building opportunities.   | 4311        | n/a             | n/a | 131       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$2,000.00    | General Purpose Discretionary | Base                               | Meeting Refreshments  | Help plan family engagement BAL education nights, and connect to college and career readiness and learning at home  | 4311        | n/a             | n/a | 148       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$22,457.00   | General Purpose Discretionary | Base                               | AAMA  | Explore best practices to equip teachers to teach a diverse population of students.   | 5733        | n/a             | n/a | 148       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$18,000.00   | General Purpose Discretionary | Base                               | Health Provider: HUGS   | The principal will provide PD with SEL activities to intentionally develop and create collaborative relationships among students staff families.  | 5739        | n/a             | n/a | 148       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$37,500.00   | General Purpose Discretionary | Base                               | RJ Coordinator 0.5 FTE (Shared)   | Every teacher has Caring Schools Community curriculum, and will implement the practices on a daily basis.   | 5736        | n/a             | n/a | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$37,500.00   | General Purpose Discretionary | Base                               | RJ Coordinator 0.5 FTE (Shared)   | Every teacher has Caring Schools Community curriculum, and will implement the practices on a daily basis.   | 5736        | n/a             | n/a | 149       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,000.00    | General Purpose Discretionary | Base                               | Mental Health Interns   | Fund Mental Health Interns to provide counseling for non-MediCal students   | 5739        | n/a             | n/a | 151       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$9,056.00    | General Purpose Discretionary | Base                               | Use funds to partner with the National Equity Project   | Use funds to partner with the National Equity Project to build the capacity of staff members to support diverse family/community needs & to interrupt issues around equity and social justice.  | 4399        | n/a             | n/a | 175       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$22,845.00   | General Purpose Discretionary | Base                               | To provide a safe and engaging activities on the yard at recesses and to develop student leadership through Playworks coach   | Create systems and structures for students to be productively engaged at recesses   | 5825        | n/a             | n/a | 178       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$5,000.00    | General Purpose Discretionary | Base                               | Provide enrichment activities for all enrolled students including science outdoor education opportunities   | Fund out of classroom/ outdoor education opportunities to increase content knowledge and student engagement.  | 5826        | n/a             | n/a | 105       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$5,000.00    | General Purpose Discretionary | Base                               | Refreshments  | Refreshments for staff meetings and professional development  | 4311        | n/a             | n/a | 107       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$19,963.05   | General Purpose Discretionary | Base                               | Hire a noon supervisor. This role is integral to partnering with all staff to create fun and welcoming play environment. This role will help students to develop SEL skills that will translate into the classroom. | Noon Supervisors and Academic Mentors support students as another caring adult  | n/a         | NOON SUPERVISOR | 0.4 | 121       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$63,000.00   | General Purpose Discretionary | Base                               | See contract with Heros.  | Extend Hero's contract providing structured play at recess and before school to include a daily enrichment hour-long alternative ASP from 2:45 to 4pm daily.  | 5825        | n/a             | n/a | 136       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$8,000.00    | General Purpose Discretionary | Base                               | Facility rental for Camp Arroyo middle school retreat   |   | 5624        | n/a             | n/a | 144       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,000.00    | General Purpose Discretionary | Base                               | Clerical staff overtime for expansion and opening and closing of school activities  |   | 2425        | n/a             | n/a | 144       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$2,000.00    | General Purpose Discretionary | Base                               | Classified overtime to support Inclusion student supervision and support  | O: Provide time for certificated and /or classified staff to support MTSS structure during or beyond school day through strong organizational practices. Some examples of staff coordination teams include: TK-1 Intervention team, Inclusion coordination, Attendance Team, Assessment Team, Office Team, Family Engagement, COST, SST Team, STEAM Team, ILT | 2225        | n/a             | n/a | 181       |



| Associated LCAP Action Area                                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|---|--|-------------|----------------|-----|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$8,000.00    | General Purpose Discretionary | Base                               | Clerical overtime to support strong organizational, compliance, and attendance management   | O: Provide time for certificated and /or classified staff to support MTSS structure during or beyond school day through strong organizational practices. Some examples of staff coordination teams include: TK-1 Intervention team, Inclusion coordination, Attendance Team, Assessment Team, Office Team, Family Engagement, COST, SST Team, STEAM Team, ILT  | 2425        | n/a            | n/a | 181       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$16,000.00   | General Purpose Discretionary | Base                               | Expand consultant support for RJ at all grade levels; D.Courtney, Ortega, and Conflict Medication scope. Second Step Coordinator for MPA Primary. | Using Common classroom practices for culture, curriculum, and professional development, our teaching practices will include BL, technology curricular support, that have benefitted low-performing, EL, SwD, Newcomers, GATE, and students reading below grade level, and support content standards TK-12.   | 5825        | n/a            | n/a | 154       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,000.00    | General Purpose Discretionary | Base                               | Additional monies for front office staff  | We will shift to school wide protocols for expectations in class, in the halls, on playground - "One Voice" and "SLANT"; using a CREW/adviosry to teach  | 2425        | n/a            | n/a | 201       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$25,000.00   | General Purpose Discretionary | Base                               | Hire community school coordinator with a 75% district match   | Teachers will use Advisory period to build culture and climate in their classrooms   | 4399        | n/a            | n/a | 201       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$4,401.18    | General Purpose Discretionary | Base                               | Hire RJ coordinator   | Cultivation of alternatives to suspension through RJ and other community partners.Individual coaching on effective classroom management aligned with school values for new or struggling teachers.   | 5736        | n/a            | n/a | 201       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,000.00    | General Purpose Discretionary | Base                               | Field Trips   | -Teachers create safe classrooms by modeling and creating opportunities for students to use RJ practices, NNN, and teach students desired behaviors (PBIS)<br>-Teach students appropriate behaviors for different spaces<br>-Teachers take accurate attendance and have system in classroom to identify and notify admin of students absences.<br>-Teachers foster caring relationships with students and know who they are<br>-Participate and lead students in Mix-It-Up days, school celebrations | 5826        | n/a            | n/a | 203       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,610.00    | General Purpose Discretionary | Base                               | Field Trips   | -Teachers create safe classrooms by modeling and creating opportunities for students to use RJ practices, NNN, and teach students desired behaviors (PBIS)<br>-Teach students appropriate behaviors for different spaces<br>-Teachers take accurate attendance and have system in classroom to identify and notify admin of students absences.<br>-Teachers foster caring relationships with students and know who they are<br>-Participate and lead students in Mix-It-Up days, school celebrations | 5829        | n/a            | n/a | 203       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,000.00    | General Purpose Discretionary | Base                               | Supplies: Included are two uniform shirts and one pair of bottoms per student.  | First 6 weeks of culture building in the classroom.  | 5826        | n/a            | n/a | 204       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$2,000.00    | General Purpose Discretionary | Base                               | Admission fees/field trips  | Use student data to purchase supplies, supplemental books, materials aligned to CCSS to ensure students are on track to mastery key standards  | 5829        | n/a            | n/a | 204       |

| Associated LCAP Action Area                                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$40,000.00   | General Purpose Discretionary | Base                               | Extended Contract   | Extended contracts to allow teacher leaders to participate in cycles of inquiry around reading data and other indicators of student progress.   | 1120        | n/a            | n/a | 206       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,000.00    | General Purpose Discretionary | Base                               | Clerical Overtime   | Family resource contractor bilingual in other school languages to provide translation, provide access to other resources of the family resource center, and support attendance interventions.                         | 2425        | n/a            | n/a | 206       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,500.00    | General Purpose Discretionary | Base                               | meeting refreshments  | Refreshments for parent engagement events throughout the year.  | 4311        | n/a            | n/a | 206       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$15,000.00   | General Purpose Discretionary | Base                               | Pay for ET/OT for classified employees working to support school initiatives                            | Utilize the RJ and SST coordinators for pull out with low readers.  | 2420        | n/a            | n/a | 210       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | General Purpose Discretionary | Base                               | Allocated for payment of fees associated with entry to various field trip events                        | Continue to support RJ Wednesdays.  | 5829        | n/a            | n/a | 210       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | General Purpose Discretionary | Base                               | Contract with Restorative Justice coordinator.  | Utilize Restorative Justice, Conflict Mediation.  | 5736        | n/a            | n/a | 211       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$3,400.00    | General Purpose Discretionary | Base                               | License for the Heroes program.   | Coordinate PBIS strategies in the classroom to meet the social-emotional needs of identified learners, including struggling readers, English Learners, African American males, and Foster Youth.                      | 5846        | n/a            | n/a | 211       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$34,589.00   | General Purpose Discretionary | Base                               | Supplies  | Elective teachers who are focused on arts integration: dance, media, and technology will provide a much more comprehensive learning experience for students, engaging them holistically.                              | 4310        | n/a            | n/a | 226       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$2,000.00    | General Purpose Discretionary | Base                               | Conference  | Teachers will learn and implement best practices in their classrooms around supporting students with trauma. PD provided by Mental Health Clinicians (EBAC)   | 5220        | n/a            | n/a | 226       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$4,000.00    | General Purpose Discretionary | Base                               | Books besides textbooks to enhance, supplement curriculum and engage students in reading.               | Continue to align school-wide practices involving instructional practices including but not limited to BBC, CLOs, DOK, PBL, and EXPO.   | 4420        | n/a            | n/a | 228       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,000.00    | General Purpose Discretionary | Base                               | Copier maintenance  | Align department curriculum (essential questions, formative assessments, etc.) vertically and horizontally, especially in the Humanities Department.  | 5610        | n/a            | n/a | 228       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$6,000.00    | General Purpose Discretionary | Base                               | Maintenance Work Orders   | Ensure that equity drives decision-making at every level.   | 5720        | n/a            | n/a | 228       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$33,000.00   | General Purpose Discretionary | Base                               | Supplies  | Align department curriculum (essential questions, formative assessments, etc.) vertically and horizontally, especially in the Humanities Department.  | 4310        | n/a            | n/a | 228       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$692.93      | General Purpose Discretionary | Base                               | funds for a restorative justice coordinator who will help deminish office referrals and suspension rate | Building social emotional learning with students in order to maximize student learning  | 5736        | n/a            | n/a | 236       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | General Purpose Discretionary | Base                               | consultant hired to support the integration of dance and art into the classroom curriculum              | building a strong culture with students that promotes attendance and maximizes learning   | 5826        | n/a            | n/a | 236       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$30,000.00   | General Purpose Discretionary | Base                               | Consultant Contract for Chris Lee, support  | Funds allocated to hire Assitant Principal or School Directors w/ RJ support to align schoolwide climate/culture expectations. Including ASP (Project Achieve, BACR) extend the enrichment, and intervention options. | 5825        | n/a            | n/a | 215       |



| Associated LCAP Action Area                                | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$28,410.62   | General Purpose Discretionary | Base                               | Support safe climate and culture  | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)       | n/a         | PE ATTENDANT   | 1   | 302       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | General Purpose Discretionary | Base                               | Substitutes (To provide coverage for teachers that are chaperoning study tours.)  | Wall to wall pathways for 10th and 11th grade (Schoolwide)  | 1150        | n/a            | n/a | 304       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$5,000.00    | General Purpose Discretionary | Base                               | CLERICAL SALARIES OVERTIME - to support registration, special events, and various annual events for students, families and community. | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 2425        | n/a            | n/a | 304       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$20,000.00   | General Purpose Discretionary | Base                               | CLERICAL SUBSTITUTES - to cover for clerical staff that are absent  | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 2450        | n/a            | n/a | 304       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$20,000.00   | General Purpose Discretionary | Base                               | RENTALS - FACILITY - for graduation   | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 5624        | n/a            | n/a | 304       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$250.00      | General Purpose Discretionary | Base                               | Interprogram postage  | Attendance Program  | 5724        | n/a            | n/a | 309       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$13,054.00   | General Purpose Discretionary | Base                               | AAMA  | RJ/SEL practices  | 5733        | n/a            | n/a | 310       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$15,719.00   | General Purpose Discretionary | Base                               | Computer Tech   | Work Based Learning is going to build out internships, develop soft skills, and develop a course that addresses resume writing, soft skills, interenship management.  | 5737        | n/a            | n/a | 310       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$10,000.00   | General Purpose Discretionary | Base                               | To support safe school enviornment through uniforms in grade 6-8  | General program support   | 4380        | n/a            | n/a | 335       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$23,741.62   | General Purpose Discretionary | Base                               | Hire a PE attendant.  | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | n/a         | PE ATTENDANT   | 1   | 306       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$23,624.21   | General Purpose Discretionary | Base                               | Hire a PE attendant.  | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | n/a         | PE ATTENDANT   | 1   | 306       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$44,950.00   | General Purpose Discretionary | Base                               | Hire an Interprogram AAMA Manhood Development Facilitator.  | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | 5733        | n/a            | n/a | 306       |
| A5.1: School Culture & Climate (Safe & Supportive Schools) | \$37,500.00   | General Purpose Discretionary | Base                               | Hire an Interprogram Restorative Justice Coordinator.   | Continue to build out our PBIS and RJ practices to support student engagement. (Schoolwide)   | 5736        | n/a            | n/a | 306       |
| A5.2: Health and Wellness (Mental & Physical Health)       | \$17,693.30   | LCFF Concentration            | S&C                                | Purchase a mental health intern from the district to provide more mental health support for our students and families.                | TIER 2 & 3 Purchase a mental health intern from the district to provide more mental health services to our students, especially those that don't qualify for MediCal. | 5739        | n/a            | n/a | 170       |
| A5.2: Health and Wellness (Mental & Physical Health)       | \$24,260.00   | LCFF Concentration            | S&C                                | School Psychologist service to students   | Proviide mental health counseling   | 5734        | n/a            | n/a | 114       |
| A5.2: Health and Wellness (Mental & Physical Health)       | \$24,260.00   | LCFF Concentration            | S&C                                | Psychologist  | School Psychologist to support with SSTs and student mental health coordination of services   | 5734        | n/a            | n/a | 118       |
| A5.2: Health and Wellness (Mental & Physical Health)       | \$26,126.99   | LCFF Concentration            | S&C                                | to provide counseling and community resources for children and families   | Create multi-tiered system of support for students  | n/a         | SOCIAL WORKER  | 0.3 | 178       |

| Associated LCAP Action Area                          | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|--------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A5.2: Health and Wellness (Mental & Physical Health) | \$2,406.00    | LCFF Concentration | S&C                                | extended contract for classified staff to support instructional program  | Create PBIS team that includes parents and classified staff members that meets at least twice a month. Communicate behavior systems with all stakeholders including families and all classified staff. Organize parent volunteers to implement PBIS systems with ample time for student to learn the systems and expectations.   | 2422        | n/a                            | n/a  | 178       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$1,503.03    | LCFF Concentration | S&C                                | Community School Program Manager to connect school with community members and resources                                | Build effective COST Team that meets weekly: Ensure that staffing includes essential members to review caseloads, progress monitor, review attendance of students outside the sphere of success. COS aligns & coordinates Social-Emotional and Health Support Services, in the summer convene climate team meeting to articulate office managed versus classroom managed behaviors, systems for responding to student behaviors and needs. | 4399        | n/a                            | n/a  | 178       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$3,823.50    | LCFF Concentration | S&C                                | Refreshments for teacher Professional Development  | T: Use long and short-term planning to design unit plans and learning tasks so that: Students can state verbally and in writing what is the problem they are trying to solve, what they know about the background of the problem, what they don't know and need to learn, questions they have about the problem, and how they would like to solve it.  | 4311        | n/a                            | n/a  | 181       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$4,153.00    | LCFF Concentration | S&C                                | Farmer's Market  | Family follow-up re: attendance and discipline data  | 5758        | n/a                            | n/a  | 192       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$18,000.00   | LCFF Supplemental  | S&C                                | MTSS-Mental Health support for students in need  | Provide mental health interns to support students.   | 5739        | n/a                            | n/a  | 111       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$30,000.00   | LCFF Supplemental  | S&C                                | Fund Heroes  | RTI Framework: Use School Culture Team, PBIS team or COST team, to create a behavioral RTI pyramid that all staff implement. Refine as implementation informs practice.  | 5825        | n/a                            | n/a  | 115       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$35,792.39   | LCFF Supplemental  | S&C                                | Hiring PE teacher  | Physical Education teacher will work with all students bi-weekly for 50 minutes to support their physical well-being   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.4  | 116       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$33,503.97   | LCFF Supplemental  | S&C                                | Hiring PE teacher  | Hiring of Physical Education teacher and aligning resources for PE room; Kaboom fundraising for new playground   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.6  | 116       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$1,751.08    | LCFF Supplemental  | S&C                                | Money to be used for physical education teacher- compliance issue  | Enhance overall school climate and support physical & social-emotional development and learning.   | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.02 | 127       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$306.70      | LCFF Supplemental  | S&C                                | Purchase a mental health intern from the district to provide more mental health support for our students and families. | TIER 2 & 3 Purchase a mental health intern from the district to provide more mental health services to our students, especially those that don't qualify for MediCal.  | 5739        | n/a                            | n/a  | 170       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$11,234.10   | LCFF Supplemental  | S&C                                | To fund the Noon Duty Supervisor   | The Community Service will establish partnerships with organizations that purposely focus on student leadership.   | n/a         | NOON SUPERVISOR                | 0.4  | 182       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$12,131.00   | LCFF Supplemental  | S&C                                | School Psychologist service to students  | Provide mental health counseling   | 5734        | n/a                            | n/a  | 114       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$18,000.00   | LCFF Supplemental  | S&C                                | Provide Mental Health Interns  | Provide 2 mental health interns  | 5739        | n/a                            | n/a  | 114       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$24,260.00   | LCFF Supplemental  | S&C                                | Pay salary of extra psychologist time to facilitate COST and also run student support groups for grief and trauma      | * COST will meet weekly to determine success of supporting Tier 2 and 3 students. Additionally, the PBIS team meets weekly, 60 minutes: include OHA, principal, parent, representative from COST.  | 5734        | n/a                            | n/a  | 123       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$12,130.00   | LCFF Supplemental  | S&C                                | School Psychologist  |  | 5734        | n/a                            | n/a  | 149       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$26,130.00   | LCFF Supplemental  | S&C                                | Contracts (Professional Services) Safe Passages  |  | 5825        | n/a                            | n/a  | 149       |

| Associated LCAP Action Area                          | Budget Amount | Budget Resource    | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|--------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A5.2: Health and Wellness (Mental & Physical Health) | \$12,130.00   | LCFF Supplemental  | S&C                                | School Psychologist  |   | 5734        | n/a                            | n/a  | 149       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$26,130.00   | LCFF Supplemental  | S&C                                | Contracts (Professional Services) Safe Passages  |   | 5825        | n/a                            | n/a  | 149       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$8,709.00    | LCFF Supplemental  | S&C                                | Create social and emotional mental health supports for students  | Build effective COST Team that meets weekly: Ensure that staffing includes essential members to review caseloads, progress monitor, review attendance of students outside the sphere of success. COS aligns & coordinates Social-Emotional and Health Support Services, n the summer convene climate team meeting to articulate office managed versus classroom managed behaviors, systems for responding to student behaviors and needs. | n/a         | SOCIAL WORKER                  | 0.1  | 178       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$2,208.82    | LCFF Supplemental  | S&C                                | Pay for 1/2 day week of the Psychologist's time to support Tier 3 Behavior students  | Pay for 1/2 day week of the Psychologist's time to support Tier 3 Behavior students with observations and feedback for teachers, writing behavior contracts, providing counseling etc.  | 5734        | n/a                            | n/a  | 179       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$25,887.03   | LCFF Supplemental  | S&C                                | Consultant contract for PLayerworks and Prescott circus  | Pay for a Playworks Coach to ensure there is high student engagement at recess to reduce conflicts and bullying   | 5825        | n/a                            | n/a  | 179       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$12,130.00   | LCFF Supplemental  | S&C                                | Additional ½ day a week of school psychologist to support testing, IEPs, attend COST and SST, and to align goals with Seneca | Increase psychologist hours by 1 day to support struggling and high risk students.  | 5734        | n/a                            | n/a  | 136       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$5,160.00    | LCFF Supplemental  | S&C                                | For the balance of our one day of nurse services. The correct object code was not open                                       | Add an additional day of Nurse Services to provide collaborative care and health services to students and the Markham community.  | 4399        | n/a                            | n/a  | 138       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$24,260.00   | LCFF Supplemental  | S&C                                | A full day of psychologist services  | Provide a full day of psychological services to facilitate COST/SST's, provide mental health services for students and provide necessary testing for students.  | 5734        | n/a                            | n/a  | 138       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$40,034.04   | LCFF Supplemental  | S&C                                | Purchase of Psychologist services  | Implement a universal early warning system to provide targeted intervention for students in need of intervention, in collaboration with COST members.   | 5734        | n/a                            | n/a  | 210       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$24,260.00   | LCFF Supplemental  | S&C                                | Interprogram School Psychologist-An additional day to support COST and case manager referrals                                | Increased focus on target populations with social emotional supports: case management, restorative justice,academic intervention and acceleration (Schoolwide)  | 5734        | n/a                            | n/a  | 302       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$114,000.00  | LCFF Supplemental  | S&C                                | Contracts for male mentoring, parent ESL, volunteer coordination, college and career readiness                               | Create a Wellness Center that integrates the work of COST (mental/medical health, tutoring, academic advising, legal aid, food stamp referrals etc.) with urgent situations (housing insecurity, crying teenagers etc.)   | 5825        | n/a                            | n/a  | 353       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$25,002.45   | LCFF Supplemental  | S&C                                | Fund a part-time ROTC teacher  | The master schedule supports increased heterogenous core classes, number of classes students take, students traveling in cohorts and student intervention courses. (Schoolwide)   | n/a         | TEACHER ROTC                   | 0.5  | 306       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$5,000.00    | Program Investment | S&C                                | Funding for parent staff for Farmer's Market   | Healthy Living Produce Market at Franklin School.   | 5758        | n/a                            | n/a  | 116       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$2,626.63    | Program Investment | S&C                                | Physical Education Teacher   | Enhance overall school climate and support physical & social-emotional development and learning.  | n/a         | TCHR EDUC ENHNCMNT/INTVNT PROG | 0.03 | 127       |

| Associated LCAP Action Area                          | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title | FTE | School ID |
|--|---------------|-------------------------------|------------------------------------|--|--|-------------|----------------|-----|-----------|
| A5.2: Health and Wellness (Mental & Physical Health) | \$10,540.00   | Program Investment            | S&C                                | Mental Health Providers  | Teachers will continue to help create a safe, inclusive environment in which all students and families feel welcomed and valued. Additional outreach will be made to families of African American Students, ELLS, and Foster Youth | 5739        | n/a            | n/a | 171       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$12,130.00   | Program Investment            | S&C                                | Salary - School Psych  | The school will hire a psychologist to assist with COST, coordinate SSTs and provide direct services to students.  | 5734        | n/a            | n/a | 131       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$24,260.00   | Program Investment            | S&C                                | partner with psych services and purchase an additional day of a bilingual psychologist to participate and help coordinate COST and provide counseling services for students with IEPs. | PBIS/COST & expert teacher leads will work closely with targeted teachers to develop differentiated class/student behavior plan, character targets, unpack character targets, observe peers, model crew & AM/closing circle.       | 5734        | n/a            | n/a | 175       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$20,000.00   | Program Investment            | S&C                                | recess coach   | There will be an implementation of caring school communities reflected in the classroom schedule. The principal and teachers host grade level data nights per trimester.   | 5825        | n/a            | n/a | 177       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$29,925.00   | Program Investment            | S&C                                | Playworks  | The PBIS committee will create a school wide plan...including common language and conflict resolution procedures   | 5825        | n/a            | n/a | 186       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$24,260.00   | Title I Basic                 | Restricted - Title 1               | Additional day of School Psychologist  | Bi-monthly effective COST meetings led by school psychologist, focused on building and developing a RTI structure that monitors effectiveness of interventions and referring students for most appropriate interventions.          | 5734        | n/a            | n/a | 117       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$22,979.90   | Title I Basic                 | Restricted - Title 1               | Pay the balance of our school social worker's salary   | School Social Worker on Site 3 days a week   | n/a         | SOCIAL WORKER  | 0.2 | 179       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$9,921.18    | Title I Basic                 | Restricted - Title 1               | Pay for 1/2 day week of the Psychologist's time to support Tier 3 Behavior students  | Pay for 1/2 day week of the Psychologist's time to support Tier 3 Behavior students with observations and feedback for teachers, writing behavior contracts, providing counseling etc.   | 5734        | n/a            | n/a | 179       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$43,544.99   | Title I Basic                 | Restricted - Title 1               | 100% of 0.5 FTE Social Worker Salary and Benefits  | MSW will work with students based on referrals from teachers; committee will work with teachers who request additional help for students with social-emotional needs.  | n/a         | SOCIAL WORKER  | 0.5 | 186       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$44,873.96   | Title I Basic                 | Restricted - Title 1               | Purchase of Psychologist services  | Implement a universal early warning system to provide targeted intervention for students in need of intervention, in collaboration with COST members.  | 5734        | n/a            | n/a | 210       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$25,000.00   | Title I Basic                 | Restricted - Title 1               | Consultants Mental Health, Male Mentoring, Truancy   | Create a Wellness Center that integrates the work of COST (mental/medical health, tutoring, academic advising, legal aid, food stamp referrals etc.) with urgent situations (housing insecurity, crying teenagers etc.)            | 5825        | n/a            | n/a | 353       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$1,757.00    | Measure G (TGDS)              | Other                              | Fund extended contracts to provide extended professional development/ coaching to teachers.  | Ritualize advisory school-wide to focus on the following 3 elements: circles, community activators, and academic/ social emotional counseling. Protect time during PD to reflect, adjust, coach around advisory implementation.    | 1120        | n/a            | n/a | 228       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$13,000.00   | General Purpose Discretionary | Base                               | PE Teacher   | Enhance overall school climate and support physical & social-emotional development and learning.   | 1150        | n/a            | n/a | 127       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$12,129.00   | General Purpose Discretionary | Base                               | School Psychologist service to students  | Provide mental health counseling   | 5734        | n/a            | n/a | 114       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$500.00      | General Purpose Discretionary | Base                               | Meeting refreshments   | Teachers will engage in collaboration and planning weekly with a focus on differentiation and small group instruction  | 4311        | n/a            | n/a | 119       |

| Associated LCAP Action Area                          | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|---|--|-------------|----------------|------|-----------|
| A5.2: Health and Wellness (Mental & Physical Health) | \$1,870.00    | General Purpose Discretionary | Base                               | Contracts (Professional Services) Safe Passages   | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning.            | 5825        | n/a            | n/a  | 149       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$1,870.00    | General Purpose Discretionary | Base                               | Contracts (Professional Services) Safe Passages   | PBIS expectations will be clear and posted. All teachers will have CSC curriculum, and participate in PBIS/SEL PD cycle. Site-based Instructional Coaches will support teachers with implementing PBIS structures and integrating SEL standards into content lesson planning.            | 5825        | n/a            | n/a  | 149       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$8,000.00    | General Purpose Discretionary | Base                               | Lincoln child center contract   | Lincoln child center will provide mental health services, support cost team, and work with families.   | 5825        | n/a            | n/a  | 177       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$14,000.00   | General Purpose Discretionary | Base                               | Consultant Contract for PLAYworks to provide recess support and weekly classroom game time.     | Pay for a Playworks Coach to ensure there is high student engagement at recess to reduce conflicts and bullying  | 5825        | n/a            | n/a  | 179       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$15,715.00   | General Purpose Discretionary | Base                               | This is partial money for our nurse services. The 5735 object code was inactive.                | Add an additional day of Nurse Services to provide collaborative care and health services to students and the Markham community.   | 4399        | n/a            | n/a  | 138       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$4,000.00    | General Purpose Discretionary | Base                               | Fund farmers market to community engagement and expose the community to healthy eating choices. | School will engage parents in PBIS through a Family PBIS night and regular communication around implementation of PBIS.  | 5758        | n/a            | n/a  | 166       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$30,000.00   | General Purpose Discretionary | Base                               | Contract with Luna Dance to support Arts integration.   | Provide academic supports for students using an Arts integrated model to support access/ differentiation across subject areas.   | 5825        | n/a            | n/a  | 193       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$21,250.00   | General Purpose Discretionary | Base                               | Consultants   | Team together COST with Academic Counselor to create opportunities that allow the general student population, students needing intervention, students with special needs, and GATE students to maximize their learning and provide them with instructional time to apply their learning. | 5825        | n/a            | n/a  | 228       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$7,416.76    | General Purpose Discretionary | Base                               | Hire Lifeguard  | 9th Grade Academy  | n/a         | LIFEGUARD      | 0.15 | 303       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$29,790.29   | General Purpose Discretionary | Base                               | Hire PE Attendant   | 9th Grade Academy  | n/a         | PE ATTENDANT   | 1    | 303       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$10,000.00   | General Purpose Discretionary | Base                               | Interprogram Restorative Justice Coordinator  | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)  | 5736        | n/a            | n/a  | 304       |
| A5.2: Health and Wellness (Mental & Physical Health) | \$15,600.00   | General Purpose Discretionary | Base                               | Contracts for male mentoring and college and career readiness                                   | Create a Wellness Center that integrates the work of COST (mental/medical health, tutoring, academic advising, legal aid, food stamp referrals etc.) with urgent situations (housing insecurity, crying teenagers etc.)  | 5825        | n/a            | n/a  | 353       |
| A5.3: School Facilities                              | \$6,500.00    | LCFF Concentration            | S&C                                | Photocopy machine service contract  | Implement all components of Reading Workshop and Writing Workshop with fidelity  | 5610        | n/a            | n/a  | 102       |
| A5.3: School Facilities                              | \$371.30      | LCFF Concentration            | S&C                                | purchase of BART AC tickets and other costs associated with field trips and assemblies          | purchase of BART AC tickets and other costs associated with field trips and assemblies   | 4310        | n/a            | n/a  | 123       |

| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A5.3: School Facilities     | \$1,000.00    | LCFF Concentration            | S&C                                | Offer clerical over-time for busy times of year including enrollment, to support parents with filling out forms, to participate in added staff development days for PBIS and SEL. | Continue to fund clerical team with benefits to work extra hours during registration process and report card conferences, Reading Nights, and TK/K orientations to support families and students  | 2425        | n/a            | n/a | 136       |
| A5.3: School Facilities     | \$2,000.00    | LCFF Concentration            | S&C                                | Maintain equipment in lab   | Continue personalized learning across curriculum using technology - Imagine Learning, AR, Newsela, to meet the needs of newcomers, ELLs, at risk and GATE students.   | 4420        | n/a            | n/a | 136       |
| A5.3: School Facilities     | \$10,000.00   | LCFF Supplemental             | S&C                                | copy machine maintenance  | Copiers & technology support contracts  | 5610        | n/a            | n/a | 108       |
| A5.3: School Facilities     | \$12,000.00   | LCFF Supplemental             | S&C                                | Equipment Maintenance Agreement   | Develop student-outcome SMARTER goals in grade-level team, and revisit progress 3x/year. Student goals, should reflect teacher goals, in parent-teacher conferences.  | 5610        | n/a            | n/a | 115       |
| A5.3: School Facilities     | \$10,000.00   | LCFF Supplemental             | S&C                                | Purchase a new copy machine for the teachers and staff  | Funds for a copy machine maintenance agreement to maintain our copy machine to make copies for small group and after school intervention sessions   | 5610        | n/a            | n/a | 179       |
| A5.3: School Facilities     | \$5,000.00    | LCFF Supplemental             | S&C                                | Purchase desks and other furniture to ensure positive school and classroom environments.  | Teachers maintain a rigorous, relevant, and engaging classroom environment  | 4432        | n/a            | n/a | 221       |
| A5.3: School Facilities     | \$3,000.00    | LCFF Supplemental             | S&C                                | Purchase replacement parts and service for classroom Smartboards  | Teachers maintain a rigorous, relevant, and engaging classroom environment  | 4474        | n/a            | n/a | 221       |
| A5.3: School Facilities     | \$5,000.00    | LCFF Supplemental             | S&C                                | Fund copiers.   | Teachers maintain a rigorous, relevant, and engaging classroom environment  | 5610        | n/a            | n/a | 221       |
| A5.3: School Facilities     | \$5,000.00    | LCFF Supplemental             | S&C                                | Purchase and install fence around the turf field  | Maintain safe and positive school facilities  | 5826        | n/a            | n/a | 221       |
| A5.3: School Facilities     | \$2,340.02    | Program Investment            | S&C                                | It is important to budget funding to replace some desks, chairs, bookcases, etc.  | Plan for and purchase needed classroom and office supplies to support classroom instruction and school effectiveness.   | 4432        | n/a            | n/a | 111       |
| A5.3: School Facilities     | \$10,000.00   | Measure N Parcel              | Restricted                         | Fixture repair  | 9th Grade Academy   | 5826        | n/a            | n/a | 303       |
| A5.3: School Facilities     | \$1,583.79    | Measure G (School             | Other                              | Library books   |   | 4200        | n/a            | n/a | 301       |
| A5.3: School Facilities     | \$8,000.00    | General Purpose               | Base                               | Copier Maintenance Agreement  | General program support   | 5610        | n/a            | n/a | 119       |
| A5.3: School Facilities     | \$7,725.00    | General Purpose Discretionary | Base                               | purchase of BART AC tickets and other costs associated with field trips and assemblies  | purchase of BART AC tickets and other costs associated with field trips and assemblies  | 4310        | n/a            | n/a | 123       |
| A5.3: School Facilities     | \$6,000.00    | General Purpose               | Base                               | Maintenance contract for copier   | Maintenance contract for copier   | 5610        | n/a            | n/a | 123       |
| A5.3: School Facilities     | \$10,000.00   | General Purpose Discretionary | Base                               | Equipment Maintenance Agreement   | Engage in professional development in Reader's and Writer's workshop in a cycle of continuous improvement based on student level data   | 5610        | n/a            | n/a | 151       |
| A5.3: School Facilities     | \$10,000.00   | General Purpose Discretionary | Base                               | Maintenance agreements for copiers and technology   | Provide working copiers for production of instructional materials   | 5610        | n/a            | n/a | 138       |
| A5.3: School Facilities     | \$200.00      | General Purpose Discretionary | Base                               | Using district mail services to send out cum records and other school communication   | Information completed and sent to families in a timely fashion.   | 5724        | n/a            | n/a | 144       |
| A5.3: School Facilities     | \$6,500.00    | General Purpose Discretionary | Base                               | Cover cost of copier for office and classroom use   | L: consistently emphasize Instructional Core vision: %Students can state verbally and in writing what is the problem they are trying to solve, what they know about the background of the problem, what they don't know and need to learn, questions they have about the problem, and how they would like to solve it.+ | 5610        | n/a            | n/a | 181       |



| Associated LCAP Action Area | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|-----------------------------|---------------|-------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A5.3: School Facilities     | \$10,000.00   | General Purpose Discretionary | Base                               | Support Schoolwide clerical needs   | All Elementary Teachers will implement developmentally appropriate 'Workshop Model' in Reading, Writing, and Math that contains the following: Mini-lesson, independent or small group practice, share out, and regular use of informal and formal assessments. Teachers may incorporate cooperative learning and student centered learning opportunities to promote mastery of grade-level academic and social/emotional skills.   | 5610        | n/a            | n/a | 191       |
| A5.3: School Facilities     | \$1,827.50    | General Purpose Discretionary | Base                               | Provide technology maintenance to cover repairs, loss and damage.   | Maintain computers in the lab, as well as Chromebooks to support instructional needs.   | 4420        | n/a            | n/a | 193       |
| A5.3: School Facilities     | \$5,000.00    | General Purpose Discretionary | Base                               | School Operations   | Understand and maintain critical school systems that allows for the smooth running of day-to-day school operations. This correlates to Standard 1 best practices for the LGDS - Improving organizational effectiveness and culture (School Culture, Social Emotional Learning, Academics and Supports for Schools). This also includes the general maintenance of copiers, laminator, phones and facilities. The school will provide a safe, orderly and welcoming environment to support teaching/ learning. | 5610        | n/a            | n/a | 193       |
| A5.3: School Facilities     | \$5,000.00    | General Purpose Discretionary | Base                               | Copier Maintenance  | Supplies for classroom instruction aligned with the CCSS.   | 5610        | n/a            | n/a | 206       |
| A5.3: School Facilities     | \$80,000.00   | General Purpose Discretionary | Base                               | Purchase school supplies (ex. papers, pencils, scissors, staplers, printers, toners, etc) to support thriving educational environment                     | Prioritize time and resources to support collaboration between general and special education teachers & staff.  | 4310        | n/a            | n/a | 210       |
| A5.3: School Facilities     | \$13,000.00   | General Purpose Discretionary | Base                               | Maintenance/lease contract(s) for copiers, duplos   | Implement strategies to support differentiated instruction: Kagan cooperative grouping, blended learning, using multiple modalities, layered curriculum, accommodations/modifications, etc..  | 5610        | n/a            | n/a | 210       |
| A5.3: School Facilities     | \$2,000.00    | General Purpose Discretionary | Base                               | Custodial overtime.   | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.   | 2225        | n/a            | n/a | 212       |
| A5.3: School Facilities     | \$12,000.00   | General Purpose Discretionary | Base                               | Clerical overtime.  | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.   | 2425        | n/a            | n/a | 212       |
| A5.3: School Facilities     | \$66,231.00   | General Purpose Discretionary | Base                               | Surplus - Set aside for AP in case enrollment is low  | Blended Learning - Students in humanities cores will learn in stations. Some students will be on computers, some will be discussing in small groups, some will work with the teacher.   | 4399        | n/a            | n/a | 212       |
| A5.3: School Facilities     | \$6,000.00    | General Purpose Discretionary | Base                               | Clerical Overtime   | Teachers will utilize structures to keep parents informed: grading, communication, regular parent conferences.  | 2425        | n/a            | n/a | 224       |
| A5.3: School Facilities     | \$18,000.00   | General Purpose Discretionary | Base                               | Equipment Maintenance 4 copy machines that support teachers and staff on middle and high school campus. These machines support approximately 55 teachers. | Pathway Coach to support building business and art pathways. Support Pathway Professional Development for teachers.   | 5610        | n/a            | n/a | 215       |
| A5.3: School Facilities     | \$130,045.00  | General Purpose Discretionary | Base                               | Supplies for all academic programs  | Implement a continuum of inclusive services including co-teaching and learning centers to provide supports within general education for all students with disabilities. (Schoolwide)  | 4310        | n/a            | n/a | 301       |

| Associated LCAP Action Area          | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|--------------------------------------|---------------|-------------------------------|------------------------------------|---|--|-------------|--------------------------------|------|-----------|
| A5.3: School Facilities              | \$3,800.00    | General Purpose Discretionary | Base                               | Equipment Maintenance Agreement   | STEAM Exploration--CTE   | 5610        | n/a                            | n/a  | 303       |
| A5.3: School Facilities              | \$1,000.00    | General Purpose               | Base                               | Clerical/Custodian OT   | RJ/SEL practices   | 2225        | n/a                            | n/a  | 310       |
| A5.4: Root Causes of Chronic Absence | \$10,981.37   | Intensive School Support      | S&C                                | Full time attendance clerk  | Advisory:<br>Family Liaison<br>-Be the point of contact between school and home (facilitate family conferences semester)<br>-Teachers will develop strong relationships with advisees and their families<br>-Teachers will conduct home visits a minimum of 1/year with advisory students (at the beginning of the year)<br>Group Leader<br>-Teachers understand what it means to be an advisor at Frick<br>-Teachers model mindfulness and give space and create a space for students to practice in advisory<br>-Lead Tier 1 RJ work create community through team building<br>ILP Manager<br>-Teachers create standing meeting time with each advisee to discuss ILP and independent reading novels | n/a         | SPECIALIST, ATTENDANCE BILINGU | 0.2  | 203       |
| A5.4: Root Causes of Chronic Absence | \$42,926.46   | Intensive School Support      | S&C                                | Attendance Officer to support chronically turant studets  | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)   | n/a         | STUDENT ATTENDANCE COMPL OFFCR | 0.8  | 301       |
| A5.4: Root Causes of Chronic Absence | \$3,298.75    | LCFF Concentration            | S&C                                | Salary Bilingual Clerk  | Hire bilingual Clerk to support communication with Spanish speaking families.  | n/a         | CLERK BILINGUAL                | 0.1  | 165       |
| A5.4: Root Causes of Chronic Absence | \$41,687.32   | LCFF Supplemental             | S&C                                | Continue to fund Outreach Consultant to support TIER 2 and TIER 3 students, as well as, lower chronic absenteeism rate. | Outreach Consultant and Community Relations Assistant should support teachers with home visits or outreach to families if necessary.   | n/a         | OUTREACH CONSULTANT            | 0.55 | 170       |
| A5.4: Root Causes of Chronic Absence | \$15,775.74   | LCFF Supplemental             | S&C                                | Additional .50 FTE for Attendance Clerk to support Chronic Absence interventions  | The principal and attendance clerk will carefully monitor chronically absent students and intervene in order to reduce chronic absenteeism.  | n/a         | ATTENDANCE CLERK ASSISTANT     | 0.5  | 101       |
| A5.4: Root Causes of Chronic Absence | \$25,404.89   | LCFF Supplemental             | S&C                                | Attendance Clerk .5 FTE.  | Full time attendance clerk to call home daily to verify absences and participate in attendance team. Assist teacher with completing attendance and attendance reports. Submit attendance reports in a timely manner. Attendance clerk to particijate in COST to assist in coordinating service to students with attendance issues.   | n/a         | ATTENDANCE CLERK ASSISTANT     | 0.5  | 117       |
| A5.4: Root Causes of Chronic Absence | \$20,000.00   | LCFF Supplemental             | S&C                                | Community School Program Manager to connect school with community members and resources                                 | Meeting with Attendance Team at least 2X per month to implement comprehensive attendance plan.Attendance team gives a 10 minute report at each staff meeting and engages teachers on action steps that teachers can take to improve attendance.  | 4399        | n/a                            | n/a  | 178       |
| A5.4: Root Causes of Chronic Absence | \$10,981.37   | LCFF Supplemental             | S&C                                | Fund full time bilingual attendance clerk to support with data collection, home/school communication, etc.              | Continue PBIS and parent engagement efforts to celebrate and align school events, activities, and practices with school vision around equity and culture.  | n/a         | SPECIALIST, ATTENDANCE BILINGU | 0.2  | 228       |



| Associated LCAP Action Area                    | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE  | School ID |
|--|---------------|-------------------------------|------------------------------------|--|--|-------------|--------------------------------|------|-----------|
| A5.4: Root Causes of Chronic Absence           | \$16,119.94   | Program Investment            | S&C                                | .50 Attendance Clerk, Build MTSS   | Create Additional FTE (.50) Attendance Clerk position to strategically work with attendance team to reduce chronic absence, make home visits, and partner with families.   | n/a         | TEACHER STIP                   | 0.33 | 115       |
| A5.4: Root Causes of Chronic Absence           | \$58.70       | Program Investment            | S&C                                | Supplies   | Incentives will be provided for students and classes that increase the number of on time arrivals to school  | 4310        | n/a                            | n/a  | 171       |
| A5.4: Root Causes of Chronic Absence           | \$36,824.26   | Program Investment            | S&C                                | Hire Community Relations Bilingual   | Principal and Personnel Committee will search for and hire a bilingual Community Liason to reach out to the community to improve attendance, increase parent participation, reach out to community partners, form committees, and increase family activities and opportunities at site.  | n/a         | COMMUNITY RELATIONS AST I BIL  | 0.5  | 136       |
| A5.4: Root Causes of Chronic Absence           | \$15,305.53   | Program Investment            | S&C                                | Fund an Attendance Clerk Assistant to identify root causes of absence and reduce overall chronic absence   | Lead bi-monthly attendance review meetings and follow up with phone calls, letters, and home visits as needed.   | n/a         | ATTENDANCE CLERK ASSISTANT     | 0.5  | 221       |
| A5.4: Root Causes of Chronic Absence           | \$500.00      | Title I Basic                 | Restricted - Title 1               | Clerical salaries, stipends  | Attendance monitoring  | 2420        | n/a                            | n/a  | 116       |
| A5.4: Root Causes of Chronic Absence           | \$14,644.20   | Title I Basic                 | Restricted - Title 1               | Salary   | The school will hire a .5 FTE Community Relations Assistant to increase rates of parent participation and reduce chronic absenteeism   | n/a         | COMMUNITY RELATIONS ASST I     | 0.4  | 131       |
| A5.4: Root Causes of Chronic Absence           | \$10,731.61   | Title I Basic                 | Restricted - Title 1               | Hire an attendance compliance officer to communicate with families of chornically turant students.   | The implementation of the Knight Way code of conduct and the restorative justice program. (Schoolwide)   | n/a         | STUDENT ATTENDANCE COMPL OFFCR | 0.2  | 301       |
| A5.4: Root Causes of Chronic Absence           | \$25,000.00   | Title I Basic                 | Restricted - Title 1               | Supplemental materials and supplies to support low-performing students in core classes   | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4310        | n/a                            | n/a  | 302       |
| A5.4: Root Causes of Chronic Absence           | \$10,000.00   | Title I Basic                 | Restricted - Title 1               | Computers-Desktops and Chromebooks to support credit recovery and academic support programs  | Through direct instruction of literacy strategies, the ILT will support school wide implementation specifically focused on annotation, writing-to-learn, and academic conversation. PBL building on the Senior Capstone to reflect mastery of learning. Blended learning, specifically co-teaching and technology infusion. Advisory will support literacy that is embedded in college and career curriculum, school-wide readings, and explicit instruction in study skills. (Schoolwide) | 4420        | n/a                            | n/a  | 302       |
| A5.4: Root Causes of Chronic Absence           | \$6,000.00    | General Purpose Discretionary | Base                               | Over time for office staff to make additional phone calls to parents, help with school wide events, and complete budget work to meet district deadlines. | Increasing attendance clerk to full time next year to better track and monitor attendance, meet with parents, and do more follow up phone calls.   | 2425        | n/a                            | n/a  | 179       |
| A5.4: Root Causes of Chronic Absence           | \$4,000.00    | General Purpose Discretionary | Base                               | Clerical Salaries Overtime   | (August-September) Weekly observation and feedback on the implementation of strategies.  | 2425        | n/a                            | n/a  | 226       |
| A5.4: Root Causes of Chronic Absence           | \$2,000.00    | General Purpose Discretionary | Base                               | Clerical overtime  | Attendance Program   | 2425        | n/a                            | n/a  | 309       |
| A6.1: Parent / Guardian Leadership Development | \$36,789.91   | LCFF Supplemental             | S&C                                | Community Relations Assistant I Bilingual (Spanish)  | Host weekly Parent Engagement and Leadership Building events on campus.  | n/a         | COMMUNITY RELATIONS AST I BIL  | 0.5  | 149       |
| A6.1: Parent / Guardian Leadership Development | \$36,789.91   | LCFF Supplemental             | S&C                                | Community Relations Assistant I Bilingual (Spanish)  | Host weekly Parent Engagement and Leadership Building events on campus.  | n/a         | COMMUNITY RELATIONS AST I BIL  | 0.5  | 149       |

| Associated LCAP Action Area                    | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                | FTE | School ID |
|--|---------------|------------------------------|------------------------------------|--|--|-------------|-------------------------------|-----|-----------|
| A6.1: Parent / Guardian Leadership             | \$363.18      | LCFF Supplemental            | S&C                                | Supplies   | Schedule and promote parent workshops  | 4310        | n/a                           | n/a | 151       |
| A6.1: Parent / Guardian Leadership             | \$8,302.80    | LCFF Supplemental            | S&C                                | Hire a community asset. to help with family engagement   | Pay for a 2 day a week for a Community Liaison to help organize and support our parents  | n/a         | COMMUNITY ASSISTANT           | 0.2 | 179       |
| A6.1: Parent / Guardian Leadership Development | \$1,867.75    | LCFF Supplemental            | S&C                                | Meeting Refreshments   | Parent Roundtable meetings will continue to occur two times each month. Parent leaders from each classroom are members of the roundtable. The parent leader duties include communicating regularly with classroom teachers and other parents from the classroom to keep all abreast of upcoming activities, events, trainings, needs, or other. Parents report back to the Roundtable at each meeting. The principal founded the Roundtable and facilitates the meetings. The principal and key parent leaders create the agendas for the Roundtable meetings. | 4311        | n/a                           | n/a | 186       |
| A6.1: Parent / Guardian Leadership Development | \$100,000.00  | LCFF Supplemental            | S&C                                | Contracts to engage alumni to function as family, school, community liaisons for the pathway stands  | Refinement of pathway academic support   | 5825        | n/a                           | n/a | 232       |
| A6.1: Parent / Guardian Leadership Development | \$14,388.08   | Title I Basic                | Restricted - Title 1               | Parent Liaison   | Fund Parent Liason position to identify high needs students/families and coordinate supports and improve attendance and family engagement  | n/a         | COMMUNITY RELATIONS AST I BIL | 0.2 | 102       |
| A6.1: Parent / Guardian Leadership Development | \$82.72       | Title I Basic                | Restricted - Title 1               | Supplies to support family engagement to support SEL and physical well-being of students and families  | Family engagement coordinator will recruit and train family liasons representing the major linguistic groups of our families   | 4310        | n/a                           | n/a | 116       |
| A6.1: Parent / Guardian Leadership Development | \$27,023.60   | Title I Basic                | Restricted - Title 1               | Position for Community Assistant Bilingual   | Community Assistant to support family outreach and engagement by collaborating with teachers, parents and organizing parent workshops. Collaborate with COST team to support the coordination of services for students and their families.   | n/a         | COMMUNITY ASSISTANT BILINGUAL | 0.6 | 117       |
| A6.1: Parent / Guardian Leadership Development | \$55,408.70   | Title I Basic                | Restricted - Title 1               | Outreach consultant to work through our FRC and support parent engagement work around student academic achievement data, programming/ implications and college prep. | Revise/ differentiate our referral process for tiers 2 and 3   | n/a         | OUTREACH CONSULTANT           | 0.8 | 232       |
| A6.1: Parent / Guardian Leadership Development | \$2,866.47    | Title I Parent Participation | Restricted - Title 1               | Supplies to support family engagement to support SEL and physical well-being of students and families  | Family engagement coordinator will recruit and train family liasons representing the major linguistic groups of our families   | 4310        | n/a                           | n/a | 116       |
| A6.1: Parent / Guardian Leadership Development | \$889.80      | Title I Parent Participation | Restricted - Title 1               | Books other than textbooks   | Develop a Parent Engagement Team to provide parent informational nights and volunteer opportunities. Increase communication between teachers and parents.  | 4200        | n/a                           | n/a | 114       |
| A6.1: Parent / Guardian Leadership Development | \$1,000.00    | Title I Parent Participation | Restricted - Title 1               | supplies   | Develop a Parent Engagement Team to provide parent informational nights and volunteer opportunities. Increase communication between teachers and parents.  | 4310        | n/a                           | n/a | 114       |
| A6.1: Parent / Guardian Leadership Development | \$500.00      | Title I Parent Participation | Restricted - Title 1               | Refreshments   | Develop a Parent Engagement Team to provide parent informational nights and volunteer opportunities. Increase communication between teachers and parents.  | 4311        | n/a                           | n/a | 114       |
| A6.1: Parent / Guardian Leadership Development | \$117.93      | Title I Parent Participation | Restricted - Title 1               | For Community School Program Manager who attends SSC parent meetings   | Create forums for family and teacher input on school's Vision and Mission. Ensure that all major decisions are made with considerations of school's vision adn mission.  | 4399        | n/a                           | n/a | 178       |
| A6.1: Parent / Guardian Leadership             | \$1,852.36    | Title I Parent Participation | Restricted - Title 1               | Refreshments for parent engagement   | Increase Parent Involvement  | 4311        | n/a                           | n/a | 103       |
| A6.1: Parent / Guardian Leadership             | \$2,081.94    | Title I Parent Participation | Restricted - Title 1               | Conference Expense   | Parent participation in Dual Language conferences to develop stronger knowledge of DL best practices   | 5220        | n/a                           | n/a | 107       |

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|---|---------------|-------------------------------|------------------------------------|---|--|-------------|------------------------------------|-----|-----------|
| A6.1: Parent / Guardian Leadership  | \$1,554.94    | Title I Parent Participation  | Restricted - Title 1               | Resources for parent workshop and SSC meetings  | Monthly Parent Leadership meetings led by Family Coordinator.  | 4311        | n/a                                | n/a | 165       |
| A6.1: Parent / Guardian Leadership Development                                      | \$500.00      | Title I Parent Participation  | Restricted - Title 1               | To provide food for workshops, parent leadership and Title 1 meetings   | The school will conduct Parent Engagement Nights to support school-wide academic goals and initiatives (i.e. Literacy, Math and Science). Provide parent trainings on the transition to the Common Core State Standards and shifts.  | 4311        | n/a                                | n/a | 193       |
| A6.1: Parent / Guardian Leadership Development                                      | \$2,269.79    | Title I Parent Participation  | Restricted - Title 1               | Surplus funds to be allocated by SSC in Fall 2016   | Creating work based and life based experiences to build community and engage students in learning, community and their own education. (Sustainable Urban Design Academy)   | 4399        | n/a                                | n/a | 301       |
| A6.1: Parent / Guardian Leadership Development                                      | \$412.00      | Title I Parent Participation  | Restricted - Title 1               | Meeting refreshments for SSC & Restorative family meetings  | CTM (Counselor, Teacher, Mentor) / "advisory" applies core tenets of Restorative Justice and SEL to foster strong relationships between youth, adults, and families, providing academic and emotional support while holding students accountable and maintaining consistent communication with families around co-constructing student success / progress. | 5825        | n/a                                | n/a | 313       |
| A6.1: Parent / Guardian Leadership  | \$104.36      | Title I Parent Participation  | Restricted - Title 1               | Surplus funds to be allocated by SSC in Fall 2016   | n/a  | 4399        | n/a                                | n/a | 333       |
| A6.1: Parent / Guardian Leadership  | \$1,000.00    | Title I Parent Participation  | Restricted - Title 1               | Bus for parent tour of local colleges and universities  | Bringing parents on a local college tour.  | 5826        | n/a                                | n/a | 335       |
| A6.1: Parent / Guardian Leadership  | \$160.17      | Title I Parent Participation  | Restricted - Title 1               | Supplies for parent tour of local colleges and universities   | Bringing parents on a local college tour.  | 4310        | n/a                                | n/a | 335       |
| A6.1: Parent / Guardian Leadership  | \$500.00      | Title I Parent Participation  | Restricted - Title 1               | Refreshments for parent engagement meetings   | Providing refreshments for parent meetings.  | 4311        | n/a                                | n/a | 335       |
| A6.1: Parent / Guardian Leadership Development                                      | \$657.46      | Title I Parent Participation  | Restricted - Title 1               | Parent engagement   | outreach and support of parents to attend school events such as Exhibitions, Showcases, and possible workshops around student support (ie substance use/abuse, etc).   | 5220        | n/a                                | n/a | 338       |
| A6.1: Parent / Guardian Leadership Development                                      | \$800.00      | General Purpose Discretionary | Base                               | Classified stipends to support school staff during special events (ex: Family Data Night), that require extended hours.   | Monthly parent workshop with translation and babysitting on understanding student expectations, reader's workshop, CCS, NGSS and PBIS. Clerical overtime to support parent school event planning and preparation.  | 2220        | n/a                                | n/a | 117       |
| A6.1: Parent / Guardian Leadership  | \$200.00      | General Purpose Discretionary | Base                               | Postage   | Schedule and promote parent workshops  | 5910        | n/a                                | n/a | 151       |
| A6.1: Parent / Guardian Leadership  | \$8,000.00    | General Purpose Discretionary | Base                               | Partial payment for Fall Parent Cafes   | Provide Parent Cafe to encourage parental participation, and collaboration (Fall/Spring)   | 5220        | n/a                                | n/a | 138       |
| A6.1: Parent / Guardian Leadership Development                                      | \$20,000.00   | General Purpose Discretionary | Base                               | MEETING REFRESHMENTS - All meetings for parents and families occur in the evening after school during dinner time. Providing food increase participation and is respectful to families. | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)  | 4311        | n/a                                | n/a | 304       |
| A6.1: Parent / Guardian Leadership Development                                      | \$10,000.00   | General Purpose Discretionary | Base                               | CONSULTANTS - To hire a specialist to improve and support effective parent participation  | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)  | 5825        | n/a                                | n/a | 304       |
| A6.1: Parent / Guardian Leadership Development                                      | \$11,835.94   | General Purpose Discretionary | Base                               | Community School Manager  | RJ/SEL practices   | n/a         | PROGRAMMANAGER<br>COMMUNITYSCHOOLS | 0.1 | 310       |
| A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff | \$48,520.00   | LCFF Concentration            | S&C                                | To fund the school psychologist for 2 days a week.  | Progress Monitor the student Intervention Groups so that students are showing growth and movement within Reading. Meeting with the Intervention Team on a weekly basis. Use the F & P growth chart to map out when and how the students will show performance growth on each assessment.   | 5734        | n/a                                | n/a | 182       |

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|---|---------------|------------------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff | \$1,000.00    | LCFF Concentration           | S&C                                | Clerical overtime  | Continue PBIS and parent engagement efforts to celebrate and align school events, activities, and practices with school vision around equity and culture.   | 2425        | n/a                            | n/a  | 228       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$3,500.00    | LCFF Supplemental            | S&C                                | professional learning for school leader to refine leadership practices   | Appropriate School leadership will model and facilitate strategies for dealing with conflict.   | 5220        | n/a                            | n/a  | 143       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$55,804.63   | LCFF Supplemental            | S&C                                | Salary TSA Community Relations   | Monthly Parent Leadership meetings led by Family Coordinator.   | n/a         | COMMUNITY RELATIONS AST I BIL  | 1    | 165       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$10,981.37   | LCFF Supplemental            | S&C                                | Attendance Clerk   | Family Resource Coordinator to lead PD strand to train teachers around family relationship building and communication   | n/a         | SPECIALIST, ATTENDANCE BILINGU | 0.2  | 226       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$38,944.84   | Program Investment           | S&C                                | Hiring Family Engagement Coordinator   | Family engagement coordinator will recruit and train family liasons representing the major linguistic groups of our families  | n/a         | COMMUNITY RELATIONS ASST I     | 0.75 | 116       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$11,630.16   | Program Investment           | S&C                                | Supplies to support family engagement to support SEL and physical well-being of students and families  | Family engagement coordinator will recruit and train family liasons representing the major linguistic groups of our families  | 4310        | n/a                            | n/a  | 116       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$2,000.00    | Program Investment           | S&C                                | Overtime for administrative assistant to do family outreach, summer news communication, support registration   | Develop and handbook or guide so all parents, community, students, teachers have the same expectation.  | 2225        | n/a                            | n/a  | 122       |
| A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff | \$16,127.75   | Title I Basic                | Restricted - Title 1               | Hire Community Relations Assistant II (Bilingual) to support parent engagement in school design work and increase parent participation in academic life of students. | Community Relations Assistant will attend weekly staff PD, work with APPT and teachers to coordinate parent learning opportunities.   | n/a         | COMMUNITY RELATIONS AST II BIL | 0.2  | 170       |
| A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff | \$3,363.08    | Title I Basic                | Restricted - Title 1               | A part time bilingual community assistant to help support our Spanish families   | Continue Community Bilingual Asst. for family engagement to implement activities aligned to school priorities, including academics, goal setting, attendance, college/career, Pre K/TK-K and MS transition  | n/a         | COMMUNITY ASSISTANT BILINGUAL  | 0.1  | 138       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$57,172.98   | Title I Basic                | Restricted - Title 1               | Family Resource  | Family Resource Coordinator to lead PD strand to train teachers around family relationship building and communication   | 5825        | n/a                            | n/a  | 226       |
| A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff | \$4,071.09    | Title I Basic                | Restricted - Title 1               | Add more PD time to learn and understand pathway design features   | Digital Portfolio and Storytelling: Students will build, maintain, and update an electronic, cloud-based (Google Drive) portfolio that captures, their learning, growth, and best work-that is, tells their story. Will include family participation and engagement in developing the school pathway. | 4399        | n/a                            | n/a  | 333       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$2,895.94    | Title I Parent Participation | Restricted - Title 1               | Supplies - Paper   | Teachers will engage with families of low-performing students and hold formal parent teachers conferences at least twice per year.  | 4310        | n/a                            | n/a  | 131       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$964.34      | Title I Parent Participation | Restricted - Title 1               | contract with NEP  | African American and neighborhood families will feel more supported and cared for, as captured in our parent surveying and exiti interview data.  | 5825        | n/a                            | n/a  | 175       |

| Associated LCAP Action Area   | Budget Amount | Budget Resource               | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title                 | FTE | School ID |
|---|---------------|-------------------------------|------------------------------------|---|---|-------------|--------------------------------|-----|-----------|
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$1,857.57    | Title I Parent Participation  | Restricted - Title 1               | Supplies  | Minimum days for teachers to have conferences with all families and students.   | 4399        | n/a                            | n/a | 125       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$1,706.26    | Title I Parent Participation  | Restricted - Title 1               | Supplies to increase parent engagement  | O: Purchase materials to use for parent engagement  | 4310        | n/a                            | n/a | 181       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$5,000.00    | Title I Parent Participation  | Restricted - Title 1               | CONSULTANTS   | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 5825        | n/a                            | n/a | 304       |
| A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff | \$80,638.77   | Measure N Parcel Tax          | Restricted                         | Funds to hire a bilingual Community Relations Assistant to improve communication with non-English speaking families | Grow Newcomer program to include 10th grade cohort. (Schoolwide)  | n/a         | COMMUNITY RELATIONS AST II BIL | 1   | 301       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$400.00      | General Purpose Discretionary | Base                               | We reserve a minimal amount for postage so that we can mail CUM records and attendance letters as needed.           | Community Relations Assistant, and OASES Program Director will collaborate to plan and execute family learning/engagement night activities once per month.  | 5910        | n/a                            | n/a | 133       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$200.00      | General Purpose Discretionary | Base                               | Postage   | In June & August, K teachers meet with incoming Kindergarten families on Literacy goals, assessments, and key strategies (especially "read at home" program).   | 5910        | n/a                            | n/a | 186       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$500.00      | General Purpose Discretionary | Base                               | Custodial overtime for after hours meetings   | Custodial overtime for night parent meetings on such engagement topics as Middle School Orientation, Science Night, Date with Data, etc.  | 2220        | n/a                            | n/a | 144       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$2,000.00    | General Purpose Discretionary | Base                               | Mailings  | Teachers will provide regular feedback, in the form of progress reports, on a regular (mid-marking period) basis.   | 5910        | n/a                            | n/a | 204       |
| A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff | \$10,000.00   | General Purpose Discretionary | Base                               | Classified overtime to support classified staff in supporting parents   | Ensure parents have the opportunity to learn how to support their students academically with common core. Through our Lead Agency, Eagle Village and the Community Schools Office, put on a series of workshops to educate parents on best practices      | 2420        | n/a                            | n/a | 213       |
| A6.2: Family Engagement Professional Learning for Administrators /                  | \$3,000.00    | General Purpose Discretionary | Base                               | Meeting Refreshments.   | Admin will fully utilize the Community Schools Manager to increase and strengthen community partnerships with Family Resource Coordinator   | 4311        | n/a                            | n/a | 224       |
| A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff | \$2,000.00    | General Purpose Discretionary | Base                               | Postage   | Teachers engage in BOY home visits for each advisory student or in grade level teams. Teachers travel to build asset-based support plans for students and families. Teachers sit down and review school policies, calendar, and communication agreements. | 5724        | n/a                            | n/a | 226       |
| A6.3: Professional Learning for School Site Council Teams                           | \$76,399.66   | Title I Basic                 | Restricted - Title 1               | To be used for TSA  | Host weekly Parent Engagement and Leadership Building events on campus.   | 4399        | n/a                            | n/a | 149       |
| A6.3: Professional Learning for School Site Council Teams                           | \$4,208.34    | Title I Basic                 | Restricted - Title 1               | To be used for extended Contracts   | Host PBIS/CSC Nights, Data Nights, Literacy Nights, and Science and Math (STEM) Nights,   | 4399        | n/a                            | n/a | 149       |
| A6.3: Professional Learning for School Site Council Teams                           | \$76,399.66   | Title I Basic                 | Restricted - Title 1               | To be used for TSA  | Host weekly Parent Engagement and Leadership Building events on campus.   | 4399        | n/a                            | n/a | 149       |
| A6.3: Professional Learning for School Site Council Teams                           | \$4,208.34    | Title I Basic                 | Restricted - Title 1               | To be used for extended Contracts   | Host PBIS/CSC Nights, Data Nights, Literacy Nights, and Science and Math (STEM) Nights,   | 4399        | n/a                            | n/a | 149       |

| Associated LCAP Action Area                               | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice  | Object Code | Position Title                 | FTE | School ID |
|---|---------------|------------------------------|------------------------------------|--|--|-------------|--------------------------------|-----|-----------|
| A6.3: Professional Learning for School Site Council Teams | \$6,832.33    | Title I Basic                | Restricted - Title 1               | Surplus - Hold for SSC determination.  | Create and maintain ILT, SSC, FC, etc.) team to coordinate, analyze, maintain, and reflect on academic program, the adopted curriculum, and the outcomes for students.   | 4399        | n/a                            | n/a | 228       |
| A6.4: Parent / Guardian Volunteer Support                 | \$5,908.72    | Intensive School Support     | S&C                                | Hire community assistant to improve communication with parents.  | Creating work based and life based experiences to build community and engage students in learning, community and their own education. (Sustainable Urban Design Academy)   | n/a         | COMMUNITY ASSISTANT            | 0.2 | 301       |
| A6.4: Parent / Guardian Volunteer Support                 | \$59,974.54   | Intensive School Support     | S&C                                | Family Engagement  | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)  | n/a         | COMMUNITY RELATIONS AST II BIL | 1   | 302       |
| A6.4: Parent / Guardian Volunteer Support                 | \$13,668.67   | LCFF Concentration           | S&C                                | Connection between school and parents, and parent engagement   | Talk with parents early in the school year to share the value of good attendance and let them know that you are there to help support them. Disseminate pre-existing outreach materials available from the Attendance Works Teacher Toolkit. | n/a         | COMMUNITY RELATIONS AST I BIL  |     | 102       |
| A6.4: Parent / Guardian Volunteer Support                 | \$23,634.86   | LCFF Concentration           | S&C                                | Hire community assistant to improve communication with parents   | Create culturally responsive practices and structures to support students and teachers. Specifically, increasing Restorative Justice program and integrating Social Emotional Learning throughout the school. (Schoolwide)                   | n/a         | COMMUNITY ASSISTANT            | 0.8 | 301       |
| A6.4: Parent / Guardian Volunteer Support                 | \$23,777.26   | LCFF Supplemental            | S&C                                | Hire parent liaison to help increase parent participation and engagement - Manage school to community partnerships   | The school will conduct Parent Engagement Nights to support school-wide academic goals and initiatives (i.e. Literacy, Math and Science). Provide parent trainings on the transition to the Common Core State Standards (CCSS) and shifts.   | n/a         | COMMUNITY RELATIONS AST I BIL  | 0.5 | 193       |
| A6.4: Parent / Guardian Volunteer Support                 | \$5,900.00    | LCFF Supplemental            | S&C                                | Overtime for classified staff to provide after school supports   | Work-based learning through authentic projects during school day and after school (Sustainable Urban Design Academy)   | 2925        | n/a                            | n/a | 301       |
| A6.4: Parent / Guardian Volunteer Support                 | \$1,304.60    | Title I Basic                | Restricted - Title 1               | For Community School Program Manager who attends SSC parent meetings and organizes parent volunteers   | Invite and train parent volunteers for yard supervision and involvement in the daily running of the school   | 4399        | n/a                            | n/a | 178       |
| A6.4: Parent / Guardian Volunteer Support                 | \$27,874.89   | Title I Basic                | Restricted - Title 1               | Community Assistant to help monitor student attendance; case manage students that need increased behavior support; and serve as a liaison between parents and staff  | Communicate with parents and the community around the instructional plan   | n/a         | COMMUNITY ASSISTANT            | 0.8 | 122       |
| A6.4: Parent / Guardian Volunteer Support                 | \$20,000.00   | Title I Basic                | Restricted - Title 1               | Family Resource Center director hold key family engagement work around making sure families have basic resources, increase attendance and student performance, COST team member and runs family workshops, manage family leaders and volunteer program | Leadership team will provide professional development on how to coach students and families in making support plans for reaching goals   | 4399        | n/a                            | n/a | 236       |
| A6.4: Parent / Guardian Volunteer Support                 | \$1,000.00    | Title I Parent Participation | Restricted - Title 1               | Refreshments to support family engagement  | Family engagement coordinator will recruit and train family liasons representing the major linguistic groups of our families   | 4311        | n/a                            | n/a | 116       |
| A6.4: Parent / Guardian Volunteer Support                 | \$600.00      | Title I Parent Participation | Restricted - Title 1               | Meeting materials and supplies for parent/ family engagement meetings  | 2. Community Family Egagement Coordinator supported by the attendance clerk and COST team, will develop individual Attendance Support Plans for students who are designated as CSA, CA, & CT:  | 4310        | n/a                            | n/a | 183       |



| Associated LCAP Action Area                             | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action  | Associated Key Practice   | Object Code | Position Title                 | FTE  | School ID |
|---|---------------|------------------------------|------------------------------------|--|---|-------------|--------------------------------|------|-----------|
| A6.4: Parent / Guardian Volunteer Support               | \$4,205.63    | Title I Parent Participation | Restricted - Title 1               | Parent GED Program (SSC Approval)  | Focus on Block Schedule to embrace learning with an emphasis on ELA/Math. Focus on relevant professional development that supports teacher growth in the use of rigor, BL, SpringBoard, and other curriculum related resources to support content standard mastery; to support EL's, SwD, low-income, AAM, students reading below grade level, and Gate, with a focus on college readiness, and community school practices. | 4399        | n/a                            | n/a  | 215       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$45,959.79   | LCFF Supplemental            | S&C                                | Pay part of our School Social worker's Salary  | SST's run by School Social worker and scheduled twice a week for students who we are having concerns about either academically or emotionally or both especially for students who are foster youth or students who have experienced parental death, divorce, or jail and need more emotional support in order to focus on school.   | n/a         | SOCIAL WORKER                  | 0.4  | 179       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$54,836.99   | LCFF Supplemental            | S&C                                | Community Coordinator  | Provide CSM and Community Coordinator. On-site parent and community coordinator to support parent involvement, engagement, communication and education  | n/a         | COMM COORD/PROG ASST           | 0.75 | 103       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$0.08        | LCFF Supplemental            | S&C                                | Surplus  | Continue to support families in need. Hold targeted parent meetings and conduct home visits to address chronic tardy and chronic absences.  | 4399        | n/a                            | n/a  | 210       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$4,000.00    | LCFF Supplemental            | S&C                                | Refreshments for meetings, events, and incentives  | Schedule two family literacy/ reading nights to build enthusiasm and provide information about key literacy practices.  | 4311        | n/a                            | n/a  | 221       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$500.00      | LCFF Supplemental            | S&C                                | Fund mailings to communicate with families.  | Foster a culture of reading school-wide, through celebration and public recognition   | 5724        | n/a                            | n/a  | 221       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$50,887.55   | LCFF Supplemental            | S&C                                | Hire a bilingual clerk.  | Clear Student Support Processes (Response to intervention): COST, SART/SARB, SST, IEP, 504, Parent conferences  | n/a         | CLERK TYPIST BILINGUAL         | 1    | 224       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$1,500.00    | Program Investment           | S&C                                | Provide food during family engagement events   | Calendar and facilitate 3 Family Engagement Evenings during the school year   | 4311        | n/a                            | n/a  | 102       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$36,287.45   | Program Investment           | S&C                                | Hire Community Relations Assistant II (Bilingual) to support parent engagement in school design work and increase parent participation in academic life of students. | Community Relations Assistant will coordinate monthly workshops for parents to build understanding of Common Core State Standards and new programs.   | n/a         | COMMUNITY RELATIONS AST II BIL | 0.45 | 170       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$0.52        | Program Investment           | S&C                                | Surplus  | Continue to support families in need. Hold targeted parent meetings and conduct home visits to address chronic tardy and chronic absences.  | 4399        | n/a                            | n/a  | 210       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$18,227.37   | Program Investment           | S&C                                | Funs a Community Relations Assistant to ensure a well-run office, support with key logistics (including home visits), and assist with attendance review.             | Conduct home visits for students who are chronically absent, with particular attention to foster youth  | n/a         | COMMUNITY RELATIONS AST II BIL | 0.25 | 221       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$525.46      | Title I Basic                | Restricted - Title 1               | Provide additional translation services for families during conferences and family engagement nights   | Calendar and facilitate 3 Family Engagement Evenings during the school year   | 2420        | n/a                            | n/a  | 102       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$1,500.00    | Title I Parent Participation | Restricted - Title 1               | Fund guest speakers, and materials for family engagement nights  | Calendar and facilitate 3 Family Engagement Evenings during the school year   | 4399        | n/a                            | n/a  | 102       |

| Associated LCAP Action Area                             | Budget Amount | Budget Resource              | Resource (Base, S&C, Restricted/O) | Budget Action   | Associated Key Practice   | Object Code | Position Title | FTE | School ID |
|---|---------------|------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A6.5: Academic Parent-Teacher Communication & Workshops | \$3,798.64    | Title I Parent Participation | Restricted - Title 1               | The entirety of our parent participation allocation will be spent interchangeably between extra time for employees, stipends for employees, and outside contractors/vendors to provide parents with workshops around topics identified by SSC and wider parent input. | Community Relations Assistant, Bilingual Clerk, Administration, and SSC will identify both internal (extra time or stipend for OUSD employees) and community resources (contracts with vendors) to provide family workshops around topics such as, but not limited to: SEL in the home; ELD for Parents; Tech savvy kids and how to monitor cyber safety at home; how to help with homework; how to understand the report cards; how to understand common core curriculum; How to support and develop 21st century skills in the home. Funds can be transferred between extra time, stipend, and contracts throughout the year as needed. | 5825        | n/a            | n/a | 133       |
| A6.5: Academic Parent-Teacher Communication &           | \$840.08      | Title I Parent Participation | Restricted - Title 1               | Supplies for parent education   | Parent events will include training on the Toolbox and RJ   | 4310        | n/a            | n/a | 119       |
| A6.5: Academic Parent-Teacher Communication &           | \$300.00      | Title I Parent Participation | Restricted - Title 1               | Pay for presentation on parent selected topic.  | School to continue "Parent University" and Parent Cafe. Topics covered will align with literacy acceleration. Provide refreshments and baby sitting.  | 5825        | n/a            | n/a | 123       |
| A6.5: Academic Parent-Teacher Communication &           | \$700.00      | Title I Parent Participation | Restricted - Title 1               | TK-K orientation, planning, and coordination  | TK/K teachers and parent coordinator will conduct home visits during the 1st two weeks of school to build relationships with the families and community.  | 1120        | n/a            | n/a | 175       |
| A6.5: Academic Parent-Teacher Communication &           | \$1,900.00    | Title I Parent Participation | Restricted - Title 1               | Extended contract for teachers to provide parent education workshops  | Annual family literacy night will provide workshops on how to work with children at home in teaching both lower grade and upper grade reading skills  | 1120        | n/a            | n/a | 178       |
| A6.5: Academic Parent-Teacher Communication &           | \$2,165.43    | Title I Parent Participation | Restricted - Title 1               | Hold monthly parent workshops   | Use Title One funding to provide monthly parent workshops on literacy, reclassification, SBAC, etc.   | 4399        | n/a            | n/a | 179       |
| A6.5: Academic Parent-Teacher Communication &           | \$1,325.35    | Title I Parent Participation | Restricted - Title 1               | Host Parent Education classes and meetings for all families to increase Family Engagement   | Calendar Grade Level Meetings for all families. Share priorities with families (e.g.CCSS, Daily, On Time Attendance)  | 5825        | n/a            | n/a | 105       |
| A6.5: Academic Parent-Teacher Communication &           | \$1,581.03    | Title I Parent Participation | Restricted - Title 1               | Use for coping and supplies for parent meetings.  | Provide copies of parent newsletters and other infomation to engage families.   | 4310        | n/a            | n/a | 121       |
| A6.5: Academic Parent-Teacher Communication &           | \$986.18      | Title I Parent Participation | Restricted - Title 1               | supplies  | communicate with parents  | 4310        | n/a            | n/a | 122       |
| A6.5: Academic Parent-Teacher Communication &           | \$2,000.00    | Title I Parent Participation | Restricted - Title 1               | Partial payment for fall Parent Cafe programs   | Provide Parent Cafe to encourage parental participation, and collaboration (Fall/Spring)  | 5220        | n/a            | n/a | 138       |
| A6.5: Academic Parent-Teacher Communication &           | \$97.60       | Title I Parent Participation | Restricted - Title 1               | Stamps  | Information completed and sent to families in a timely fashion  | 5910        | n/a            | n/a | 138       |
| A6.5: Academic Parent-Teacher Communication &           | \$1,194.90    | Title I Parent Participation | Restricted - Title 1               | Purchase materials to support parent education around the common core standards.  | School will engage parents in PBIS through a Family PBIS night and regular communication around implementation of PBIS.   | 4399        | n/a            | n/a | 166       |
| A6.5: Academic Parent-Teacher Communication &           | \$500.00      | Title I Parent Participation | Restricted - Title 1               | Contract for parent engagement training   | Workshops and training will be provide for parent/families  | 5825        | n/a            | n/a | 191       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$1,424.49    | Title I Parent Participation | Restricted - Title 1               | Support teacher salary (adult education), for the GED program for MPA parents.  | Provide clear on-going communication with parents about word study, reading, writing and math instruction and practices. (Data transparency with quarterly parents meetings and public data boards)   | 4410        | n/a            | n/a | 154       |
| A6.5: Academic Parent-Teacher Communication &           | \$1,721.91    | Title I Parent Participation | Restricted - Title 1               | Family Conference   | Language Link   | 5220        | n/a            | n/a | 226       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$1,951.50    | Title I Parent Participation | Restricted - Title 1               | funds to support with materials needed for family workshops in order to improve family engagement   | Staff will implement family workshops so all 6th grade families will understand competency grading, how to read and interpret progress reports, and how to support student growth.  | 4399        | n/a            | n/a | 236       |



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|---|---------------|-------------------------------|------------------------------------|--|---|-------------|-------------------------------|-----|-----------|
| A6.5: Academic Parent-Teacher Communication & Workshops | \$2,000.00    | Title I Parent Participation  | Restricted - Title 1               | Meeting refreshments for Parent education activities in support of student achievement: graduation, college and career readiness   | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)                                       | 4311        | n/a                           | n/a | 302       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$700.00      | Title I Parent Participation  | Restricted - Title 1               | Coordination of parent activities  | Additional parent engagement activities   | 2225        | n/a                           | n/a | 335       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$73,648.52   | Measure N Parcel Tax          | Restricted                         | Family Engagement-community organizations  | Increased focus on target populations with social emotional supports: case management, restorative justice, academic intervention and acceleration (Schoolwide)                                       | n/a         | COMMUNITY RELATIONS AST I BIL | 1   | 302       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$9,178.07    | Measure G (TGDS)              | Other                              | TGDS observation, conferencing support, peer observations as well as release time for conferencing, planning and other collaborative activities.   | Implement staff inclusive reflection sessions to build and strengthen common understanding and define grade level cluster identifiers of effective practice within the profile components.            | n/a         | TEACHER STIP                  | 0.3 | 145       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$0.15        | Measure G (TGDS)              | Other                              | Surplus  | Continue to support families in need. Hold targeted parent meetings and conduct home visits to address chronic tardy and chronic absences.  | 4399        | n/a                           | n/a | 210       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$900.00      | General Purpose Discretionary | Base                               | ExtraComp for clerical staff is reserved so that we have enough translators for Back to School Night and Parent:Teacher conferences so that we continue to engage our community and build in support for families to feel connected and valued members of the school community | Hold parent:teacher:student conferences in October around goal-setting and partnering for increased student achievement   | 2922        | n/a                           | n/a | 133       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$6,500.00    | General Purpose Discretionary | Base                               | Release time for TGDS implementation/peer observations/conferencing/data analysis and off site conferences.  | Conferencing with families that include student performance with the profile components.  | 1150        | n/a                           | n/a | 145       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$1,764.75    | General Purpose Discretionary | Base                               | Assemblies will support aspects of integrated instruction.   | Provide assembly resources, study tours, adequate materials/supplies, copier resources, computers and media technologies.   | 5828        | n/a                           | n/a | 145       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$6,500.00    | General Purpose Discretionary | Base                               | Extended contracts for teachers to provide Tier 2-3 intervention with small groups of students, lead parent education sessions and additional professional development.  | Teachers will hold quarterly parent workshop sessions to help parents learn how to support students with reading growth and math achievement as they review their assessments and review their goals. | 1120        | n/a                           | n/a | 146       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$2,000.00    | General Purpose Discretionary | Base                               | Meeting Refreshments   | Develop a Parent Engagement Team to provide parent informational nights and volunteer opportunities. Increase communication between teachers and parents.   | 4311        | n/a                           | n/a | 114       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$200.00      | General Purpose Discretionary | Base                               | Duplicating  | School to establish a monthly newsletter for parents to communicate about school events and school news.  | 5716        | n/a                           | n/a | 117       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$270.00      | General Purpose Discretionary | Base                               | Postage  | School to establish a monthly newsletter for parents to communicate about school events and school news.  | 5724        | n/a                           | n/a | 117       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$3,000.00    | General Purpose Discretionary | Base                               | duplicating services for parent/student handbook and operational handbook  | Parent engagement groups for academic success and social/emotional support  | 5716        | n/a                           | n/a | 175       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$612.19      | General Purpose Discretionary | Base                               | Postage to pay for Summer Welcome newsletter for parents letting them know registration, assessment week schedule, and parent goal setting conferences dates   | Meet with all parents by the 3rd week of school to set goals based on their child's reading level for the first trimester   | 5724        | n/a                           | n/a | 179       |

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|---|---------------|-------------------------------|------------------------------------|---|---|-------------|----------------|-----|-----------|
| A6.5: Academic Parent-Teacher Communication & Workshops | \$10,000.00   | General Purpose Discretionary | Base                               | Provide substitute coverage for Parent-Teacher conferences, one-on-one assessments with students, and Professional Learning (PD). | Strengthen home-school connections and family presence at school during Parent-Teacher conferences and other meetings (Student Study Team).   | 1150        | n/a            | n/a | 121       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$3,000.00    | General Purpose Discretionary | Base                               | Provide refreshments for staff Buy Back Days and parent meetings.   | Strengthen home-school connections and family presence at school during Parent-Teacher conferences and other meetings (Student Study Team).   | 4311        | n/a            | n/a | 121       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$6,000.00    | General Purpose Discretionary | Base                               | Provide hard copies of instructional materials and parent communications.   | Strengthen home-school connections and family presence at school during Parent-Teacher conferences and other meetings (Student Study Team).   | 5610        | n/a            | n/a | 121       |
| A6.5: Academic Parent-Teacher Communication &           | \$200.00      | General Purpose Discretionary | Base                               | Timely copies of district forms   | Information completed and sent to families in a timely fashion.   | 5716        | n/a            | n/a | 144       |
| A6.5: Academic Parent-Teacher Communication &           | \$150.00      | General Purpose Discretionary | Base                               | Stamps for home mailings  | Information completed and sent to families in a timely fashion.   | 5910        | n/a            | n/a | 144       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$10,000.00   | General Purpose Discretionary | Base                               | Online subscriptions/contracts, such as Schoology which provides opportunities for home-school communication                      | Continue to support families in need. Hold targeted parent meetings and conduct home visits to address chronic tardy and chronic absences.  | 5846        | n/a            | n/a | 210       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$1,000.00    | General Purpose Discretionary | Base                               | Mailroom budget to send report cards and other student and parent communication notifications                                     | Ensure Student Academic Success: Progress reports every week from every class to ensure communication with families. Parent/guardian access to AERIES to monitor attendance, gradebook and report cards. Implement "Project Walk The Stage": Designed to strategically work with 8th grade students who do not have a 2.0 GPA. Assigned mentor, goal setting, parent meeting night. | 5910        | n/a            | n/a | 213       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$2,000.00    | General Purpose Discretionary | Base                               | Internal mailroom.  | Continue PBIS and parent engagement efforts to celebrate and align school events, activities, and practices with school vision around equity and culture.   | 5724        | n/a            | n/a | 228       |
| A6.5: Academic Parent-Teacher Communication &           | \$1,000.00    | General Purpose Discretionary | Base                               | Interprogram - Duplicating  | Administrative pods (AP, counselor, case manager) to support pathways. (Schoolwide)   | 5716        | n/a            | n/a | 304       |
| A6.5: Academic Parent-Teacher Communication &           | \$10,000.00   | General Purpose Discretionary | Base                               | INTERPGM - POSTAGE - to mail documents to families including report cards and announcements.                                      | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 5724        | n/a            | n/a | 304       |
| A6.5: Academic Parent-Teacher Communication &           | \$2,500.00    | General Purpose Discretionary | Base                               | POSTAGE - to mail report cards and letters to families  | Create a Positive, Respectful, On Task, Professional, and Safe (PROPS) school environment. (Schoolwide)   | 5910        | n/a            | n/a | 304       |
| A6.5: Academic Parent-Teacher Communication & Workshops | \$500.00      | General Purpose Discretionary | Base                               | Postage   | Hospitality, Tourism, Recreation, will focus on developing out culinary arts strand including certification program, work based learning, and college and career support programs.  | 5910        | n/a            | n/a | 309       |
| A6.5: Academic Parent-Teacher Communication &           | \$350.00      | General Purpose Discretionary | Base                               | Postage   | Community Communication   | 5910        | n/a            | n/a | 338       |
| A6.5: Academic Parent-Teacher Communication &           | \$5,000.00    | General Purpose Discretionary | Base                               | Purchase of \$5,000 - Meeting Refreshments  |   | 4311        | n/a            | n/a | 353       |

## **Lessons Learned and Next Step – Summary from the LCAP PSAC, 5/26/2016**

The creating of an LCAP Program Manager and an LCAP Engagement Program Manager provided a strong mechanism for ensuring that programmatic and engagement activities are clearly aligned with the priorities and goals of the LCAP. Central office administrators provided updates to stakeholders, both in-person and through documentation, on the implementation of actions and related use of funds thanks to the management structures set by LCAP staff. This set a strong foundation for ensuring that the LCAP process serves as the engine of site and district budgeting. The program managers collaborated in gathering and preparing all necessary information that was then be presented to LCAP leaders in a way that allowed them to evaluate the implementation of actions in service of the LCAP goals.

With that, the budget development calendar presents remarkable challenges to the meaningful engagement of stakeholders, especially families and students. A 6 month-window of budget prioritizations makes it difficult for those involved in the LCAP process to review student outcome data, analyze how that data disaggregates by schools, grades, and subgroups, understand the nature of LCAP strategies and actions as implemented by particular programs and sites, and to evaluate the impact of those actions for different groups of students as tracked and presented by program coordinators and administrators. While the LCAP is structured as a multi-year process, stakeholders must respond to changes in funding within one calendar year. A cycle of review and feedback that accounts for long-term and short-term budget exigencies must be developed. The process for establishing a more responsive and effective cycle for LCAP planning will begin this summer with the support of the District Budget Advisory Committee.

Many questions were raised this year about the way in which SPSA planning at school sites aligned with the LCAP goals, action areas, and overall subgroup support. The clustered actions of school sites under particular LCAP Action Areas were difficult for parents and other participants to understand and review. Parents, students, and community partners are requesting a clearer accounting of the ways in which the LCAP goals are specifically and comprehensively addressed within school site planning and of the ways in which each of the subgroups is being supported. A stronger collaboration with the Office of Accountability Partners and the School Governance Program Manager must be established in the coming year.

The demands of the current engagement structure on the time and energy of parent and student representatives must also be addressed. For examples, parent representatives often must engage in multiple review processes as members of school site councils, of the larger LCAP committee, and of LCAP PSAC sub-committees with the attendant meetings and other responsibilities of each body. A conversation to address this will be a part of the LCAP PSAC reflection and orientation meetings in the coming months.

Compounding the challenge described above is the slow pace of translation caused by the volume of materials generated within the LCAP process. Participants who do not speak English must receive materials well in advance so that they can fully participate in the process. This is often not possible with the current translation resources even with Spanish as the only other LCAP PSAC language in regular use. The specific translation and interpretation needs of the LCAP process must be assessed and resourced separately from other community engagement activities and processes given the high expectations for review and recommendation placed upon the participants.

Finally, all student subgroups for which OUSD is mandated to report progress could benefit from a clearly identified LCAP staff lead to safeguard their incorporation within all LCAP student support strategies and actions. This includes students with disabilities with 504 plans or IEP's. The planning processes for 504 and IEP support occur in isolation of the LCAP process that is envisioned as a comprehensive one. Disaggregated data must be provided that accounts for the outcomes and needs of students with disabilities who are also students with economic hardship, English Learners, and Foster Youth. The connections between the Special Education Local Plan and the LCAP have not yet been established so that the differentiated needs of students with disabilities and students in the LCFF subgroups are fully understood and supported. Similarly, there has not yet been a careful accounting of the variegated experiences of those students categorized as experiencing "economic hardship" within the LCAP process. A good starting point for understanding those experiences could be the identification process for school sites receiving concentration dollars based on a set of environmental and other stresses experienced by students who attend those schools. Ensuring representation in the LCAP process from those schools could be an important complement to this study.