

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

School: Castlemont High School				School ID: 301			
<i>Funding Source</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>	<i>Grant Funding Source</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>
21st Century	\$214,731.00	\$214,730.75	\$0.25	Perkins (AME)	\$6,500.00	\$0.00	\$6,500.00
After School Education & Safety (ASES)	\$0.00	\$0.00	\$0.00				
General Purpose Discretionary	\$316,500.00	\$313,200.00	\$3,300.00				
LCFF Supplemental	\$741,734.00	\$682,412.32	\$59,321.68				
LCFF Concentration	\$100,000.00	\$100,000.00	\$0.00				
Title I: Basic	\$193,447.00	\$193,447.01	-\$0.01				
Title I: Parent Participation	\$4,758.00	\$4,757.67	\$0.33				
Measure N	\$811,750.00	\$811,750.00	\$0.00				
TOTAL	\$2,382,920.00	\$2,320,297.75	\$62,622.25				

Strategic Action	Target Student Group	Funding Source	Cost	Object Code	UPC	Associated Linked Learning Pillar	Associated LCAP Action Area	Budget Action Number
9th grade visit pathway projects	All Students					Rigorous Academics	A1.1 Pathway Programs	301-1
Truancy Intervention Plan with incentives	All Students					Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-2
Align school wide instruction and pathway development through SLC and Departments	All Students					Rigorous Academics	A2.3 Standards-Aligned Learning Materials	301-3
Grading vs. Achievement Project	Low-Performing Students					Rigorous Academics	A2.3 Standards-Aligned Learning Materials	301-4
Literacy is main focus for all school PD along with SEL	All Students					Rigorous Academics	A1.3 A-G Completion	301-5
Comprhension of complex text as one core skill to develop with students	All Students					Rigorous Academics	A2.3 Standards-Aligned Learning Materials	301-6
Continue 5 Focus Areas: CRT, Literacy, SEL, Pathways and Attendance	All Students					Rigorous Academics	A1.3 A-G Completion	301-7
Aling school PD literacy focus with pathways via CTE dept	All Students					Rigorous Academics	Wo	301-8

Align school PD SEL focus with pathways via SLCs	All Students					Comprehensive Student Supports	A2.3 Standards-Aligned Learning Materials	301-9
CCSS to connect pathway development work, specifically WBL to larger College, Career and Community Plan and Dual Enrollment.	All Students					Comprehensive Student Supports	A1.1 Pathway Programs	301-10
NC transition plan: assessment and next steps: Purchase assessment and/or contract to create and assessment	English Learners					Rigorous Academics	A2.9 Targeted School Improvement Support	301-11
2th Senior Seminar and Capstone: PD or retreat time along with contracts for pathway leads or teams to meet with 12th grade team and/or capstone teacher to align capstone to pathway themes	Low-Performing Students					Rigorous Academics	A1.3 A-G Completion	301-12
Support pathways and SLCs to accomplish goals and strategic actions	All Students					Building the Conditions	A1.1 Pathway Programs	301-13
Support the acceleration of Gifted and Talented Students (GATE) through dual enrollment college courses and advanced placement options; GATE students should be able to graduate from Castlemont with multiple college credits and college academic preparation through dual enrollment and advanced placement.	Gifted and Talented (GATE) students					Rigorous Academics	A1.3 A-G Completion	301-14
Support incoming 9th graders as they transition from middle school to high school via the 9th grade house structure. All 9th graders will participate in a cohorted block schedule where they will receive academic and social-emotional guidance from teachers, and care managers specifically assigned to 9th grade, with a goal of increasing the number of students on-track to graduate at the end of 9th grade.	Low-Performing Students					Rigorous Academics	A1.3 A-G Completion	301-15
Survey student career interests and create groups for information sharing	All Students					Work-Based Learning	A1.1 Pathway Programs	301-16
Focused, pathway specific outreach for school year internships	All Students					Career Technical Education	A1.1 Pathway Programs	301-17
Increased recruitment with Pacific Islander students for internship programs	Low-Performing Students					Work-Based Learning	A2.2 Social Emotional Learning	301-18

Transportation to one career exploration visit per pathway each semester in order to engage students in WBL opportunities. (budgeted under pathway tabs)	All Students					Career Technical Education	A1.1 Pathway Programs	301-19
Industry guest speakers connected to grade level integrated projects	All Students					Career Technical Education	A1.1 Pathway Programs	301-20
Secure partner organizations to host student internships for capstone hours by end of fall semester	All Students					Career Technical Education	A1.1 Pathway Programs	301-21
Hold Weekly Office Hours to provide individualized Resume, Application, opportunity search support	Low-Performing Students					Comprehensive Student Supports	A1.1 Pathway Programs	301-22
Support students registering for concurrent enrollment to receive industry specific training and/or certificates	All Students					Career Technical Education	A1.1 Pathway Programs	301-23
Provide CARE Managers and a Restorative Justice Coordinator to support students' behavioral and SEL needs.	All Students					Comprehensive Student Supports	A2.2 Social Emotional Learning	301-24
Provide comprehensive PD for teachers to build skills in creating rigorous, engaging lessons aligned with common core that support students' literacy growth.	All Students					Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-25
Using the Culturally Responsive Teaching Ready for Rigor Framework, establish, implement, and monitor foundational elements to which all classrooms adhere, that ensure supportive classroom environments, challenging and relevant curriculum, and systems of support for both students and teachers.	All Students					Building the Conditions	A2.5 Teacher Professional Development for CCSS & NGSS	301-26
Engage a WBL Coordinator to establish partnerships with local organizations and business, aligned with pathway experiences, to provide internship opportunities for 12th grade students.	All Students					Work-Based Learning	A1.1 Pathway Programs	301-27
Provide a trajectory of classes for 10th - 12th grade students that provide opportunities for students to explore various career opportunities aligned with pathways.	All Students					Career Technical Education	A1.1 Pathway Programs	301-28
Continue efforts of Parent Leads Committee, focused on developing parent leadership capacity and participation in school improvement efforts.	All Students					Building the Conditions	A6.1 Parent/Guardian Leadership Development	301-29

Continue SEL as core focus area for schoolwide PD	All Students					Comprehensive Student Supports	A5.2 Health and Wellness (Mental & Physical Health)	301-30
Care Managers to meet on a regular basis with case managers from community agencies to provide integrated support for students' well-being, motivation and academic success in pathway CTE and core classes. These weekly meetings will focus on Tier 3 students - students most at-risk (foster youth, incarcerated youth, homeless/very low-income youth, gang-involved youth). Case managers from community agencies to provide alternatives to discipline, refer students and families to resources for food, housing, and overall health and well-being.	Homeless Youth					Comprehensive Student Supports	A5.2 Health and Wellness (Mental & Physical Health)	301-31
Consultants	All Students	21st Century	\$214,730.75	5825		Comprehensive Student Supports	A2.2 Social Emotional Learning	301-32
Teacher planning time, by dept or SLC	English Learners	Central Resources				Building the Conditions	A1.1 Pathway Programs	301-33
1.0 FTE SpEd Counseling Enriched Teacher	Students with Disabilities	Central Resources	\$80,859.51	1105	TCHR110146	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-34
1.0 FTE LTEL TSA	Long-Term English Learners	Central Resources	\$59,435.99	1119	C11TSA0297	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-35
1.0 FTE Newcomer Program TSA	English Learners	Central Resources	\$77,685.88	1119	C11TSA0320	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-36
1.0 FTE Literacy ITL	Low-Performing Students	Central Resources	\$106,386.15	1119	C11TSA9999/N H0-437	Rigorous Academics	A3.2 Reading Intervention	301-37
1.0 FTE - Attendance Compliance Officer	Low-Performing Students	Central Resources	\$53,343.36	2205	STACOF0019	Comprehensive Student Supports	A5.4 Root Causes of Chronic Absence	301-38
1.0 FTE - College & Career Readiness Specialist	All Students	Central Resources	\$62,202.35	2205	SPCACR9999	Comprehensive Student Supports	A1.3 A-G Completion	301-39

1.0 FTE - Case Manager	Foster Youth	Central Resources	\$55,849.58	2405	24CSEM0013	Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-40
TEACHERS SALARIES STIPENDS	All Students	General Purpose Discretionary	\$61,918.50	1120		Rigorous Academics	A2.10 Extended Time for Teachers	301-41
1.0 FTE - PE Attendant	All Students	General Purpose Discretionary	\$38,802.85	2205	PEATTN0025	Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-42
CLASSSUPPT SALARIES STIPENDS	All Students	General Purpose Discretionary	\$12,383.70	2220		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-43
CLASSSUPPT SALARIES OVERTIME	All Students	General Purpose Discretionary	\$18,575.55	2225		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-44
SUPPLIES	All Students	General Purpose Discretionary	\$78,319.40	4310		Rigorous Academics	A1.3 A-G Completion	301-45
SURPLUS	All Students	General Purpose Discretionary	\$11,700.00	4399		Rigorous Academics	A1.3 A-G Completion	301-46
Equipment Maintenance Agreement	All Students	General Purpose Discretionary	\$20,000.00	5610		Building the Conditions	A1.3 A-G Completion	301-47
0.55 FTE - Community Program Manager	All Students	General Purpose Discretionary	\$32,500.00	5730		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-48
Interprogram Restorative Justice Coordinator	Low-Performing Students	General Purpose Discretionary	\$25,000.00	5736		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-49
NON-CONTRACT SERVICES	All Students	General Purpose Discretionary	\$10,000.00	5826		Rigorous Academics	A1.3 A-G Completion	301-50

Postage	All Students	General Purpose Discretionary	\$4,000.00	5910		Building the Conditions	A1.3 A-G Completion	301-51
0.05 FTE Newcomer Teacher	English Learners	LCFF Concentration	\$4,421.11	1105	NH0-433	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-52
1.0 FTE - ELA Teacher	English Learners	LCFF Concentration	\$88,422.25	1105	NH0-434	Rigorous Academics	A1.3 A-G Completion	301-53
SUPPLIES	All Students	LCFF Concentration	\$7,156.64	4310		Rigorous Academics	A1.3 A-G Completion	301-54
0.15 FTE SpEd Inclusion Teacher	All Students	LCFF Supplemental	\$13,850.25	1105	TCHR110147	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-55
0.23 FTE Science Teacher	All Students	LCFF Supplemental	\$20,337.12	1105	NH0-435	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-56
0.4 FTE English Teacher	English Learners	LCFF Supplemental	\$27,036.32	1105	TCHR110005	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-57
0.5 FTE STIP SUB -- AAMA Faciliator	African American Males	LCFF Supplemental	\$29,644.52	1105	TCSTIP0477	Comprehensive Student Supports	A2.9 Targeted School Improvement Support	301-58
1.0 FTE STIP Sub	Low-Performing Students	LCFF Supplemental	\$51,411.54	1105	TCSTIP9999/NH0-309	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-59
1.0 FTE Newcomer PE Teacher	English Learners	LCFF Supplemental	\$64,341.06	1105	TCHR110108	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-60
1.0 FTE Teacher	Low-Performing Students	LCFF Supplemental	\$71,351.64	1105	TCHR110104	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-61
1.0 FTE Newcomer Science Teacher	English Learners	LCFF Supplemental	\$71,351.64	1105	TCHR110107	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-62

1.0 FTE Newcomer ELD Teacher	English Learners	LCFF Supplemental	\$72,016.80	1105	TCHR110011	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-63
0.95 FTE Newcomer Teacher	English Learners	LCFF Supplemental	\$84,001.14	1105	NH0-433	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-64
1.0 FTE History Teacher	All Students	LCFF Supplemental	\$88,422.25	1105	NH0-436	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-65
0.45 FTE - Community Program Manager to align and support community partnerships	All Students	LCFF Supplemental	\$30,000.00	5730		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-66
Interprogram Restorative Justice Coordinator to support Care Managers to develop RJ and CSS systems	Low-Performing Students	LCFF Supplemental	\$25,000.00	5736		Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-67
Consultants	All Students	LCFF Supplemental	\$33,648.04	5825		Rigorous Academics	A2.9 Targeted School Improvement Support	301-68
Develop or purchase if available, quality assessments to support Newcomer transition to mainstream pathways	Long-Term English Learners	Measure N	\$5,000.00					301-69
12th Grade Senior Project Capstone Transportation for students to internships for senior project. 12th grade team planning retreat to integrate senior project across curriculum and to build pathway specific experience in the capstone course, such as pathway specific WBL experience within context of senior project	All Students	Measure N	\$10,000.00			Work-Based Learning	A1.1 Pathway Programs	301-70

Visual and Performing Arts (VAPA) Pay for teacher planning time, supplies, materials and equipment to integrate arts into the pathways and vice versa and building pathway identify, awareness and ownership through the arts, cultural events and pathway specific events. These events will incorporate pathways themes for schoolwide exposure and buy in, provide pathway specific event support to build climate and culture within the pathway, for example performances that demonstrate pathway themes, music played at pathway events, visual arts for pathway promotional materials.	All Students	Measure N	\$10,000.00			Comprehensive Student Supports	A2.2 Social Emotional Learning	301-71
Instructional support for DE classes, instructional aids for example in the fablab in Carpentry class a safety aid. Extended contract for teacher on record if needed.	All Students	Measure N	\$10,000.00			Rigorous Academics	A1.1 Pathway Programs	301-72
Transportation for students to job fairs, internship, workplace and employment trainings at least 1 trip per grade level in NC program	Long-Term English Learners	Measure N	\$10,000.00					301-73
Thrival Academy for 5 students	Low-Income Students	Measure N	\$10,000.00			Work-Based Learning	A1.1 Pathway Programs	301-74
Additional chromebooks and cart. Currently there are not enough computers for students to be working simultaneously on integrated projects in the pathway, these will increase exposure and engagement in technology, software and online tools to build 21st Century and CTE skills.	All Students	Measure N	\$10,122.01			Rigorous Academics	A1.3 A-G Completion	301-75
9th Grade Program Transportation and Admissions for WBL for CHEA and SUDA specific experience 2 times per semester	All Students	Measure N	\$20,000.00			Building the Conditions	A1.1 Pathway Programs	301-76
Build out of supplies, materials based on CTE standards and WBL Continuum. ELD materials that are CTE and industry specific and supported. NC team time to plan horizontal and vertical pathway experience based in CTE and WBL.	Long-Term English Learners	Measure N	\$20,000.00			Career Technical Education	A1.1 Pathway Programs	301-77
SUDA (See pathway Tabs)	All Students	Measure N	\$60,000.00			Building the Conditions	A1.1 Pathway Programs	301-78
CHEA (See pathway Tabs)	All Students	Measure N	\$60,000.00			Building the Conditions	A1.1 Pathway Programs	301-79
0.85 FTE SpEd Inclusion Teacher to support students with IEPs in core content and CTE courses to ensure equitable access to linked learning pathway experiences.	Students with Disabilities	Measure N	\$78,484.76	1105	TCHR110147	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-80

Provide teacher stipends and supplies to develop senior capstone as pathway cohort class	All Students	Measure N	\$3,000.00	1120		Rigorous Academics	A1.1 Pathway Programs	301-81
Stipend for Summer Internships Teacher to coordinate student internships and quality WBL experiences and that align to pathways. Further make connections with students and curriculum during the year.	All Students	Measure N	\$11,000.00	1120		Work-Based Learning	A1.1 Pathway Programs	301-82
1.0 FTE for Site Work-Based Learning Liasion to coordinate WBL experiences and support teachers to embedd WBL into classrooms	All Students	Measure N	\$88,198.18	2305	STLNWL0003	Work-Based Learning	A1.1 Pathway Programs	301-83
0.6 FTE - Case Manager dedicated to pathway to provide CSS to students	All Students	Measure N	\$49,042.69	2405	24CSEM0016	Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-84
1.0 FTE - Case Manager dedicated to pathway to provide CSS to students	All Students	Measure N	\$68,569.53	2405	24CSEM0014	Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-85
Supplies for 9th Grade Bridge to introduce students to pathway structures and themes as part of Castlemont experience	All Students	Measure N	\$2,000.00	4310		Building the Conditions	A1.1 Pathway Programs	301-86
Teacher extended contracts to develop pathway themes and CTE curriculum	English Learners	Measure N	\$4,500.00	4310		Building the Conditions	A1.1 Pathway Programs	301-87
SUPPLIES: Classroom and curriculum supplies for 13 teachers to provide rigorous academic experiences for students to connect core classes to pathway themes and CTE and WBL curriculum.	All Students	Measure N	\$39,832.83	4310		Rigorous Academics	A1.1 Pathway Programs	301-88
TRAVEL AND CONFERENCES: Travel and acommodations for two pathway teams to go on one site visit each to similar pathway in state or country for each pathway. Send pathway leads to leadership conference. Send pathway team members to Linked Learning Alliance Conference and Educating for Careers Conference.	All Students	Measure N	\$25,000.00	5200		Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	301-89
Rental Faciility for 9th Grade Teacher Retreat to plan and integrate two 9th grade pathway courses for all 9th graders	All Students	Measure N	\$2,000.00	5624		Building the Conditions	A1.1 Pathway Programs	301-90
1.0 FTE - Pathway Coach to coordinate pathway development work, develop pathway teacher leaders, and support the development of pathway administrators.	All Students	Measure N	\$80,000.00	5708		Building the Conditions	A1.1 Pathway Programs	301-91

Hire Fablab instructor to support teaches in the lab and bring the lab to teacher classrooms	All Students	Measure N	\$10,000.00	5825				301-92
Carpentry Dual Enrollment Assistant to support with shop safety	All Students	Measure N	\$10,000.00	5825				301-93
Student Internship stipends (summer 19'); stipends funds to be paid from Oakland Education Fund.	All Students	Measure N	\$16,000.00	5825		Work-Based Learning	A1.1 Pathway Programs	301-94
CONSULTANTS: Contract with Engaging Schools or similar support to train teachers and leadership to support SEL and CSS work in pathways.	All Students	Measure N	\$26,000.00	5825		Rigorous Academics	A1.3 A-G Completion	301-95
Campus Project Support to embedd campus assets to WBL, CTE and Rigorous Academics in class and after school, for example healthy food as community health and agriculture as design.	All Students	Measure N	\$50,000.00	5825				301-96
NON-CONTRACT SERVICES	Low-Performing Students	Measure N	\$15,000.00	5826		Rigorous Academics	A1.1 Pathway Programs	301-97
Admissions fees for 9th Grade SUDA/CHEA Field Trips to engage and expose students to both pathways	All Students	Measure N	\$3,000.00	5829		Work-Based Learning	A1.1 Pathway Programs	301-98
Transportation for 9th Grade SUDA/CHEA Field Trips to engage and expose students to both pathways	All Students	Measure N	\$5,000.00	5880		Work-Based Learning	A1.1 Pathway Programs	301-99
1.0 FTE - Community Assistant Bilingual	Low-Income Students	Title I: Basic	\$57,750.97	2205	COMABI0033	Comprehensive Student Supports	A2.9 Targeted School Improvement Support	301-100
1.0 FTE - Community Relations Assistant Bilingual	Low-Income Students	Title I: Basic	\$59,929.30	2205	CRAIIB0005	Comprehensive Student Supports	A2.9 Targeted School Improvement Support	301-101
0.4 FTE - Case Manager	All Students	Title I: Basic	\$32,695.12	2405	24CSEM0016	Comprehensive Student Supports	A5.1 School Culture & Climate (Safe & Supportive Schools)	301-102
Computer \$500-4,999	Low-Income Students	Title I: Basic	\$18,769.62	4420		Building the Conditions	A1.3 A-G Completion	301-103
Interprogram School Psychologist	All Students	Title I: Basic	\$24,302.00	5734		Comprehensive Student Supports	A2.2 Social Emotional Learning	301-104
SUPPLIES		Title I: Parent Participation	\$500.00	4310		Rigorous Academics	A1.3 A-G Completion	301-105

MEETING REFRESHMENTS	All Students	Title I: Parent Participation	\$500.00	4311		Comprehensive Student Supports	A6.1 Parent/Guardian Leadership Development	301-106
TRAVEL AND CONFERENCES		Title I: Parent Participation	\$3,757.67	5200		Rigorous Academics	A6.5 Academic Parent-Teacher Communication & Workshops	301-107