

PROPOSED 2019-20 SCHOOL SITE BUDGET

Site Number: 301

School: Castlemont High School

<i>Resource</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>	<i>Resource</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>
21st Century Community Learning Centers	\$161,385.20	\$0.00	\$161,385.20	Low-Performing Students Block Grant (LPSBG)	\$0.00	\$0.00	\$0.00
After School Education & Safety (ASES)	\$0.00	\$0.00	\$0.00	Comprehensive Support & Improvement (CSI) Grant	\$0.00	\$0.00	\$0.00
General Purpose Discretionary	\$175,200.00	\$203,250.39	-\$28,050.39	Measure G	\$30,373.00	\$30,373.00	\$0.00
LCFF Supplemental	\$639,948.00	\$639,947.74	\$0.26	Measure N	\$704,650.00	\$704,650.00	\$0.00
LCFF Concentration	\$100,000.00	\$99,999.61	\$0.39	Measure G1	\$0.00	\$0.00	\$0.00
Title I: Basic	\$222,610.82	\$222,611.00	-\$0.18	Perkins	\$0.00	\$0.00	\$0.00
Title I: Parent Participation	\$4,278.09	\$4,278.70	-\$0.61	California Partnership Academy	\$136,000.00	\$0.00	\$136,000.00

BUDGET AMOUNT	BUDGET RESOURCE	STRATEGIC ACTION	ASSOC. SPSA AREA	ASSOCIATED LCAP GOAL	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	BUDGET ACTION NUMBER
		Teacher planning time, by dept or SLC	Language & Literacy	Goal 5: Students are engaged in school every day.		Enter object code at left.		Enter position number at left.		301-1
		Literacy is main focus for all school PD along with SEL	Language & Literacy	Goal 1: Graduates are college and career ready.		Enter object code at left.		Enter position number at left.		301-2
		Comprehension of complex text as one core skill to develop with students	Language & Literacy	Goal 3: Students are reading at or above grade level.		Enter object code at left.		Enter position number at left.		301-3
		Campus Project Support to embed campus assets to WBL, CTE and Rigorous Academics in class and after school, for example healthy food as community health and agriculture as design.	Rigorous Academics			Enter object code at left.		Enter position number at left.		301-4
		Continue 5 Focus Areas: CRT, Literacy, SEL, Pathways and Attendance	Rigorous Academics			Enter object code at left.		Enter position number at left.		301-5
		Align school PD literacy focus with pathways via CTE dept	Rigorous Academics			Enter object code at left.		Enter position number at left.		301-6
		Align school PD SEL focus with pathways via SLCs	Rigorous Academics			Enter object code at left.		Enter position number at left.		301-7

		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.	Rigorous Academics			Enter object code at left.		Enter position number at left.	301-8
		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.	Rigorous Academics			Enter object code at left.		Enter position number at left.	301-9
		STRS CERTIFIED: 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. (Measure N Carryover from 2018-19)	Work-Based Learning			Enter object code at left.		Enter position number at left.	301-10
		Survey student career interests and create groups for information sharing	Work-Based Learning			Enter object code at left.		Enter position number at left.	301-11
		Focused, pathway specific outreach for school year internships	Work-Based Learning			Enter object code at left.		Enter position number at left.	301-12
		Increased recruitment with Pacific Islander students for internship programs, historically underserved in the district and not as well served in current internship program	Work-Based Learning			Enter object code at left.		Enter position number at left.	301-13
		Industry guest speakers connected to grade level integrated projects	Work-Based Learning			Enter object code at left.		Enter position number at left.	301-14
		Secure partner organizations to host student internships for capstone hours by end of fall semester	Work-Based Learning			Enter object code at left.		Enter position number at left.	301-15

		Hold Weekly Office Hours to provide individualized Resume, Application, opportunity search support	Work-Based Learning			Enter object code at left.		Enter position number at left.		301-16
		Support students registering for concurrent enrollment to receive industry specific training and/or certificates	Work-Based Learning			Enter object code at left.		Enter position number at left.		301-17
		Provide comprehensive PD for teachers to build skills in creating rigorous, engaging lessons aligned with common core that support students' literacy growth.	Comprehensive Student Supports			Enter object code at left.		Enter position number at left.		301-18
		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.	Comprehensive Student Supports			Enter object code at left.		Enter position number at left.		301-19
		Engage a WBL Coordinator to establish partnerships with local organizations and business, aligned with pathway experiences, to provide internship opportunities for 12th grade students.	Comprehensive Student Supports			Enter object code at left.		Enter position number at left.		301-20
		Provide a trajectory of classes for 10th - 12th grade students that provide opportunities for students to explore various career opportunities aligned with pathways.	Comprehensive Student Supports			Enter object code at left.		Enter position number at left.		301-21
		Continue efforts of Parent Leads Committee, focused on developing parent leadership capacity and participation in school improvement efforts.	Comprehensive Student Supports			Enter object code at left.		Enter position number at left.		301-22
		Continue SEL as core focus area for schoolwide PD	Comprehensive Student Supports			Enter object code at left.		Enter position number at left.		301-23

		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.	Comprehensive Student Supports			Enter object code at left.		Enter position number at left.		301-24
		SUPPLIES: Classroom and curriculum supplies for teachers to provide rigorous academic experiences for students to connect core classes to pathway themes and CTE and WBL curriculum.	Rigorous Academics		4310	School Office Supplies		Enter position number at left.		301-25
		CONSULTANT: Student Internship stipends (summer 19'); stipends funds to be paid from Oakland Kids First. (Measure N Carryover from 2018-19)	Work-Based Learning		5825	Consultants		Enter position number at left.		301-26
\$15,000.00	??	STRS CLASSIFIED???: CCSS to connect pathway development work, specifically WBL to larger College, Career and Community Plan and Dual Enrollment.	Rigorous Academics	Goal 5: Students are engaged in school every day.		Enter object code at left.		Enter position number at left.		301-27
	Base Funded	1.0 FTE - Attendance Compliance Officer	Comprehensive Student Supports	Goal 5: Students are engaged in school every day.	2205	Classified Support Salaries	824	Enter position number at left.		301-28
\$13,850.39	General Purpose Discretionary	0.2 FTE CHEA ELA teacher	Schoolwide Enabling Conditions	Goal 1: Graduates are college and career ready.	1105	Certificated Teachers' Salaries	3925	Teacher 11Months 12-Pay	1.00	301-29
\$14,200.00	General Purpose Discretionary	0.2 FTE CHEA Bio/Chem teacher	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	3261	11-Month Classroom TSA	1.00	301-30

\$130,000.00	General Purpose Discretionary	ASSISTANT PRINCIPAL to support school and pathway operations and design, instructional program and student services	Schoolwide Enabling Conditions		1305	Certificated Supervisors', Administrators', and Instructional Coaches' Salaries	2224	Assistant Principal, High School	1.00	301-31
\$31,200.00	General Purpose Discretionary	SUPPLIES: Supplies to support PBL teaching and learning in SLCs and Departments aligned to Rigorous Academics and Comprehensive Student Supports	Schoolwide Enabling Conditions		4310	School Office Supplies		Enter position number at left.		301-32
\$10,000.00	General Purpose Discretionary	Non-Contract Services	Schoolwide Enabling Conditions		5610	Equip Maintenance Agreement		Enter position number at left.		301-33
\$4,000.00	General Purpose Discretionary	Postage	Schoolwide Enabling Conditions		5910	Postage		Enter position number at left.		301-34
\$72,950.61	LCFF Concentration	1.0 FTE Spanish teacher to provide students access to A-G approved courses to increase college eligibility.	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	4741	Teacher 11Months 12-Pay	1.00	301-35
\$1,731.00	LCFF Concentration	SUPPLIES: Supplies to support PBL teaching and learning in SLCs and Departments aligned to Rigorous Academics and Comprehensive Student Supports	Schoolwide Enabling Conditions		4310	School Office Supplies		Enter position number at left.		301-36
\$25,318.00	LCFF Concentration	0.2 FTE School Psychologist	Schoolwide Enabling Conditions	Goal 5: Students are engaged in school every day.	5734	School Psychologist		Enter position number at left.	0.20	301-37
\$15,200.00	LCFF Supplemental	0.2 FTE for Newcomer Chemistry instructor to provide high quality science instruction to 11th grade students.	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	4713	Teacher 11Months 12-Pay	0.20	301-38
\$64,417.84	LCFF Supplemental	1.0 FTE 9th Algebra 1 to provide high quality math instruction to 9th grade students and one section of math intervention	Schoolwide Enabling Conditions	Goal 1: Graduates are college and career ready.	1105	Certificated Teachers' Salaries	6230	Teacher 11Months 12-Pay	1.00	301-39
\$65,460.70	LCFF Supplemental	1.0 FTE ELD/Art Instructor to provide Structured English Immersion supports for Newcomer students and to provide a section of Art as mixed or hybrid Newcomer/GenEd elective to support school inclusion efforts	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	3663	Teacher 11Months 12-Pay	1.00	301-40

\$65,460.70	LCFF Supplemental	1.0 FTE for Spanish for Native Speakers Instructor to provide high quality Spanish language instruction; this position allows school to provide students access to A-G approved courses to increase college eligibility.	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	4182	Teacher 11Months 12-Pay	1.00	301-41
\$72,760.65	LCFF Supplemental	1.0 FTE ELD Instructor to provide high quality ELD instruction within the Newcomer program and push into GenEd as needed	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	4320	11-Month Classroom TSA	1.00	301-42
\$72,878.85	LCFF Supplemental	1.0 FTE Newcomer Geometry to provide high quality math instruction to 10th grade students and one section(s) of math intervention	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	4163	Teacher 11Months 12-Pay	1.00	301-43
\$74,700.00	LCFF Supplemental	1.0 FTE for Newcomer Ethnic Studies and World History instructor to provide high quality social studies instruction to 9th and 10th grade students.	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	3946	Teacher 11Months 12-Pay	1.00	301-44
\$52,733.00	LCFF Supplemental	1.0 FTE Newcomer Community and Parent Engagement Assistant for support making connections to families and supporting coordination of Comprehensive Student Supports	Schoolwide Enabling Conditions		2205	Classified Support Salaries	1736	Community Assistant Bilingual	1.00	301-45
\$65,165.00	LCFF Supplemental	1.0 FTE for Newcomer Student Engagement Support to provide coordination and intervention of Comprehensive Student Supports for students	Schoolwide Enabling Conditions		2205	Classified Support Salaries	3172	Community Relations Assistant II Bilingual	1.00	301-46
\$24,400.00	LCFF Supplemental	Classified Overtime to provide support for events and/or school initiatives as needed	Schoolwide Enabling Conditions		2225	Classified Support Salaries: Overtime		Enter position number at left.		301-47
\$1,771.00	LCFF Supplemental	Surplus	Schoolwide Enabling Conditions		4399	Surplus		Enter position number at left.		301-48
\$65,000.00	LCFF Supplemental	.5 FTE contribution to a service contract with Community Schools and Student Services Department for a Community Schools Manager to provide coordination of Comprehensive Student Supports, such as COST, Referrals, Homeless and Foster Care supports among others	Schoolwide Enabling Conditions	Goal 5: Students are engaged in school every day.	5730	Community Schools Program Manager		Enter position number at left.		301-49

\$30,373.00	Measure G	Books other than textbooks	Language & Literacy	Goal 1: Graduates are college and career ready.	4200	Books other than Textbooks		Enter position number at left.		301-50
\$55,400.00	Measure N	0.8 FTE CHEA ELA teacher 0.6 CHEA ELA (3 sections of 10th grade English; 3 sections of 11th grade English); allows for student cohorting and teacher collaboration 0.2 CHEA Collab -- collaborate with CHEA SLC, support development of CHEA pathway	Schoolwide Enabling Conditions	Goal 1: Graduates are college and career ready.	1105	Certificated Teachers' Salaries	3925	Teacher 11Months 12-Pay	1.00	301-51
\$56,800.00	Measure N	0.8 FTE CHEA Bio/Chem teacher 0.6 CHEA Science (3 sections of 10th grade Bio; 3 sections of 11th grade Chem); allows for student cohorting, teacher collaboration, and CHEA-specific curriculum planning) 0.2 CHEA Collab -- collaborate with CHEA SLC, support development of CHEA pathway	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	3261	11-Month Classroom TSA	1.00	301-52
\$60,368.80	Measure N	1.0 FTE CTE Culinary Class Instructor to provide "cross pollinating" pathway aligned healthy and sustainable food systems design courses and push in/pull out supports to pathway teachers and students	Schoolwide Enabling Conditions	Goal 5: Students are engaged in school every day.	1105	Certificated Teachers' Salaries	6829	Enter position number at left.	1.00	301-53
\$61,998.38	Measure N	1.0 FTE SUDA SPED Inclusion Teacher to co-teach pathway related curriculum, develop modifications and accomodations for pathway students and train teacher in needs for student IEPs as needed	Schoolwide Enabling Conditions	Goal 1: Graduates are college and career ready.	1105	Certificated Teachers' Salaries	3261	11-Month Classroom TSA	1.00	301-54
\$72,344.63	Measure N	1.0 FTE 9th SPED Inclusion Teacher to co-teach pathway related curriculum, develop modifications and accomodations for pathway students and train teacher in needs for student IEPs as needed	Schoolwide Enabling Conditions	Goal 1: Graduates are college and career ready.	1105	Certificated Teachers' Salaries	6118	11-Month Classroom TSA	1.00	301-55

\$73,464.10	Measure N	1.0 FTE CHEA 9th Exploration class for Community Health GenEd teacher to teach class, develop curriculum and support pathway development in SLCs and Departments	Schoolwide Enabling Conditions		1105	Certificated Teachers' Salaries	3897	Teacher 11Months 12-Pay	1.00	301-56
\$77,144.00	Measure N	1.0 FTE SUDA 9th grade Pathway Exploration Course teacher; will assume responsibility for teaching a specialized Integrated Science course to expose all 9th grade students to SUDA pathway outcomes before they select their pathway at the end of 9th grade. Teacher wil also develop curriculum, collaborate with SUDA SLC and support the overall developement of the SUDA pathway.	Schoolwide Enabling Conditions	Goal 1: Graduates are college and career ready.	1105	Certificated Teachers' Salaries	2369	Teacher 11Months 12-Pay	1.00	301-57
\$3,500.00	Measure N	Extended Contracts for CHEA Pathway Leads to support pathway development, lead team meetings, and coordinate alignment to pathway outcomes schoolwide.			1120	Certificated Teachers' Salaries: Stipends	4134	Teacher 11Months 12-Pay		301-58
\$3,500.00	Measure N	Extended Contracts for CHEA Pathway Leads to support pathway development, lead team meetings, and coordinate alignment to pathway outcomes schoolwide.			1120	Certificated Teachers' Salaries: Stipends	4746	Teacher 11Months 12-Pay		301-59
\$66,341.00	Measure N	.5 FTE Pathway Coach to support design and operations of pathway programs, create systems and structures to align pathways to school wide initiatives, budget, plan and develop team(s) capacity to implement Linked Learning Collge and Career Pathways (remaining 0.5 FTE will be funded by Linked Learning Office, Site 912)	Schoolwide Enabling Conditions		2305	Classified Supervisors' and Administrators' Salaries	1584	Coach College/Career Pathways	0.50	301-60
\$92,068.00	Measure N	STRS CLASSIFIED: 1.0 FTE for Site Work-Based Learning Liasion to coordinate WBL experiences and support teachers to embedd WBL into classrooms	Work-Based Learning	Goal 5: Students are engaged in school every day.	2305	Classified Supervisors' and Administrators' Salaries	1795	Enter position number at left.	1.00	301-61

\$3,000.00	Measure N	Supplies and food for celebrations and exhibitions of student work for pathway SLC student work			4310	School Office Supplies		Enter position number at left.		301-62
\$28,051.09	Measure N	Surplus (to be distributed equitably across pathways and SLCs to support with teacher planning, career exploration visits, as well as travel for those CEVs)	Rigorous Academics		4399	Surplus				301-63
\$25,000.00	Measure N	CONSULTANT: .33 FTE College, Career and Community (C3) Coordinator to align C3 initiatives and create 4 year and beyond C3 student plans	Rigorous Academics		5825	Consultants		Enter position number at left.		301-64
\$2,500.00	Measure N	TRANSPORATION: 12th Grade Pathway Experience travel for experiential learning trips to launch and/or support integeated PBL and WBL experiences such as job shadows, field trips and other college/career access excursions.	Rigorous Academics		5826	External Work Order Services		Enter position number at left.		301-65
\$2,500.00	Measure N	TRANSPORATION: 9th Grade Pathway Experience travel for experiential learning trips to launch and/or support integeated PBL and WBL experiences such as job shadows, field trips and other college/career access excursions.	Rigorous Academics		5826	External Work Order Services		Enter position number at left.		301-66
\$5,000.00	Measure N	Transportation to one career exploration visit for Newcomer pathway each semester in order to engage students in WBL oportunites.	Work-Based Learning	Goal 5: Students are engaged in school every day.	5826	External Work Order Services		Enter position number at left.		301-67
\$5,670.00	Measure N	TRANSPORATION: Newcomer Pathway Experience travel for experiential learning trips to launch and/or support integeated PBL and WBL experiences such as job shadows, field trips and other college/career access excursions.	Rigorous Academics		5826	External Work Order Services		Enter position number at left.		301-68
\$10,000.00	Measure N	TRANSPORATION: Travel for CHEA experiential learning trips to launch and/or support integeated PBL and WBL experiences such as job shadows, field trips and other college/career access excursions.	Schoolwide Enabling Conditions		5826	External Work Order Services				301-69

\$136,073.00	Title I: Basic	1.0 FTE Literacy ITL TSA	Language & Literacy	Goal 2: Students are proficient in state academic standards.	1119	Certificated Teachers on Special Assignment Salaries	6157	11-Month Classroom TSA	1.00	301-70
\$86,538.00	Title I: Basic	Care Manager to provide case management services to high-needs students	Schoolwide Enabling Conditions	Goal 5: Students are engaged in school every day.	2205	Classified Support Salaries	1776	Case Manager 24	1.00	301-71
\$4,278.70	Title I: Parent Participation	TRAVEL AND CONFERENCES: Travel and accommodations for SLCs and/or individuals to complete site visits and/or conferences around Linked Learning, pathway development and curriculum development.	Schoolwide Enabling Conditions		5200	Travel And Conferences		Enter position number at left.		301-72