

2018-19 SINGLE PLAN FOR STUDENT ACHIEVEMENT: PROPOSED BUDGET

School: Oakland Technical High School

School ID: 305

<i>Funding Source</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>
21st Century	\$214,731.00	\$214,730.75	\$0.25
After School Education & Safety (ASES)	\$0.00	\$0.00	\$0.00
General Purpose Discretionary	\$613,800.00	\$613,800.00	\$0.00
LCFF Supplemental	\$726,090.00	\$726,089.85	\$0.15
LCFF Concentration	\$0.00	\$0.00	\$0.00
Title I: Basic	\$237,825.00	\$237,824.60	\$0.40
Title I: Parent Participation	\$5,849.00	\$5,849.10	-\$0.10
Measure N	\$1,739,100.00	\$1,739,100.00	\$0.00
TOTAL	\$3,537,395.00	\$3,537,394.30	\$0.70

Strategic Action	Target Student Group	Funding Source	Cost	Object Code	UPC	Associated Linked Learning Pillar	Associated LCAP Action Area	Budget Action Number
AAMA instructor to increase engagement of AA males inservice to improving A-G passage rates.	African American Males					Building the Conditions	A2.9 Targeted School Improvement Support	305-1
Turn it in program	All Students					Building the Conditions	A2.9 Targeted School Improvement Support	305-2
Regroup Emergency alert system for community	All Students					Building the Conditions	A2.2 Social Emotional Learning	305-3
C.S. - 9TH GRADE (F) to provide pre-pathway CTE & freshman seminar curriculum to increase 10th grade readiness.	All Students			1105		Rigorous Academics	A1.1 Pathway Programs	305-4
CCRS	All Students			5782		Building the Conditions	A2.9 Targeted School Improvement Support	305-5
Contracts	All Students	21st Century	\$214,730.75	5825		Building the Conditions	A5.1 School Culture & Climate (Safe & Supportive Schools)	305-6

Supplies for lab equipment, lab equipment and licenses needed for pathways	All Students	Atlantic Philanthropies	\$7,393.00	4110			A2.3 Standards-Aligned Learning Materials	305-7
Surplus	All Students	Atlantic Philanthropies	\$44,357.00	4399				305-8
Teacher salaries stipends for pathway teachers to perform extra duties and collaboration time	All Students	California Partnership Academy	\$6,500.00	1120		Building the Conditions	A2.10 Extended Time for Teachers	305-9
Teacher substitutes to provide release time to teachers to attend professional development	All Students	California Partnership Academy	\$5,000.00	1150		Building the Conditions	A3.4 Teacher Professional Development focused on Literacy	305-10
Clerical salaries overtime to provide pathways additional support through parent nights and meetings	All Students	California Partnership Academy	\$3,000.00	2425		Building the Conditions	A1.1 Pathway Programs	305-11
Supplies will be used to provide students with the necessary materials needed throughout the year to ensure students and teachers have the resources they need.	All Students	California Partnership Academy	\$22,000.00	4310		Building the Conditions	A1.1 Pathway Programs	305-12
Supplies for academy programs to provide a deeper experience for students in their CTE courses	All Students	California Partnership Academy	\$94,686.19	4310		Building the Conditions	A1.3 A-G Completion	305-13
Meeting Refreshments for advisory meetings and pathway showcase events throughout the year.	All Students	California Partnership Academy	\$2,000.00	4311		Building the Conditions	A1.1 Pathway Programs	305-14
Surplus	All Students	California Partnership Academy	\$71,706.00	4399		Building the Conditions	A1.1 Pathway Programs	305-15
Computer equipment to purchase additional chromebooks and carts for each teacher in pathways. There are existing chromebooks that need replacing	All Students	California Partnership Academy	\$25,848.00	4420		Building the Conditions	A1.1 Pathway Programs	305-16
Conferences and traveling fees for external professional development related to Linked Learning Pathways in service of extended learning opportunities to increase amount and quality of instruction.	All Students	California Partnership Academy	\$11,427.00	5220		Career Technical Education	A2.5 Teacher Professional Development for CCSS & NGSS	305-17
Contracting services to provide additional experiences to student in pathways	All Students	California Partnership Academy	\$16,850.00	5826		Building the Conditions	A1.1 Pathway Programs	305-18
Admission costs for study trips for academy	All Students	California Partnership Academy	\$14,000.00	5829		Building the Conditions	A1.1 Pathway Programs	305-19

Substitutes	All Students	Central Resources	\$173,460.05	1151		Building the Conditions	For Emergency Coverage and Absences	305-20
Lifeguard	All Students	General Purpose Discretionary	\$38,503.59	2205	LIFEGU0001	Building the Conditions	A5.2 Health and Wellness (Mental & Physical Health)	305-21
LIBRARY TECH	All Students	General Purpose Discretionary	\$63,080.15	2205	24LBCS9999	Building the Conditions	A2.9 Targeted School Improvement Support	305-22
Clerk typist	All Students	General Purpose Discretionary	\$56,698.08	2405	CLKTIN0020	Building the Conditions	A5.1 School Culture & Climate (Safe & Supportive Schools)	305-23
Textbooks	All Students	General Purpose Discretionary	\$10,000.00	4100		Building the Conditions	A1.1 Pathway Programs	305-24
Supplies	All Students	General Purpose Discretionary	\$100,000.00	4310		Building the Conditions	A1.1 Pathway Programs	305-25
Equipment	All Students	General Purpose Discretionary	\$5,000.00	4410		Building the Conditions	A2.4 Teacher Recruitment & Retention	305-26
Computer Equipment	All Students	General Purpose Discretionary	\$25,000.00	4420		Building the Conditions	A2.4 Teacher Recruitment & Retention	305-27
Conferences and traveling	All Students	General Purpose Discretionary	\$5,827.18	5200		Building the Conditions	A1.1 Pathway Programs	305-28
Copier/equipment maintenance contracts	All Students	General Purpose Discretionary	\$38,600.00	5610		Building the Conditions	A2.3 Standards-Aligned Learning Materials	305-29
Postage	All Students	General Purpose Discretionary	\$1,500.00	5724		Building the Conditions	A2.10 Extended Time for Teachers	305-30
Restorative Justice Coordinator	All Students	General Purpose Discretionary	\$94,591.00	5736		Building the Conditions	A2.10 Extended Time for Teachers	305-31
Consultants to increase Parental and Family Engagement, maintain technology support and BRIEF interventions	All Students	General Purpose Discretionary	\$165,000.00	5825		Comprehensive Student Supports	A2.9 Targeted School Improvement Support	305-32

Licenses	All Students	General Purpose Discretionary	\$10,000.00	5846		Comprehensive Student Supports	A1.1 Pathway Programs	305-33
0.06 Teacher	Low-Income Students	LCFF Supplemental	\$6,975.99	1105	K12TCH1272	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-34
0.2 Teacher	Low-Income Students	LCFF Supplemental	\$11,792.51	1105	K12TCH2105	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-35
0.2 Teacher	Low-Income Students	LCFF Supplemental	\$16,381.60	1105	K12TCH2032	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-36
0.4 Teacher	Low-Income Students	LCFF Supplemental	\$28,130.26	1105	K12TCH1969	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-37
1.0 Teacher	Low-Income Students	LCFF Supplemental	\$39,396.02	1105	TCSTIP0706	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-38
0.4 Teacher	Low-Income Students	LCFF Supplemental	\$40,369.87	1105	K12TCH0959	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-39
0.4 Teacher	Low-Income Students	LCFF Supplemental	\$40,516.04	1105	K12TCH0107	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-40
0.6 Teacher	Low-Income Students	LCFF Supplemental	\$40,925.05	1105	K12TCH1177	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-41
0.44 Teacher	Low-Income Students	LCFF Supplemental	\$51,359.20	1105	K12TCH0166	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-42
0.8 Teacher	Low-Income Students	LCFF Supplemental	\$52,778.48	1105	TCHDPT0012	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-43

1.0 Teacher	Low-Income Students	LCFF Supplemental	\$65,742.89	1105	K12TCH0768	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-44
1.0 Teacher	Low-Income Students	LCFF Supplemental	\$82,453.91	1105	K12TCH0146	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-45
1.0 Teacher	Low-Income Students	LCFF Supplemental	\$85,711.80	1105	K12TCH0072	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-46
1.0 Teacher	Low-Income Students	LCFF Supplemental	\$93,482.17	1105	K12TCH1117	Rigorous Academics	A2.1 Implementation of the CCSS & NGSS	305-47
ILT stipends for department heads and pathway directors. ILT will hone instructional coaching skills to be able to provide better support to teachers in their departments and pathways.	All Students	LCFF Supplemental	\$30,000.00	1120		Building the Conditions	A2.10 Extended Time for Teachers	305-48
Supplies to support academic acceleration	Low-Income Students	LCFF Supplemental	\$74.06	4310		Building the Conditions	A2.3 Standards-Aligned Learning Materials	305-49
Surplus	Low-Income Students	LCFF Supplemental	\$40,000.00	4399		n/a	n/a	305-50
Intervention Class Supplies to provide additional support to students reading around 2 years below grade level in all pathway core classes. Teacher and student reading program materials and licenses included.	All Students	Measure N	\$15,000.00			Comprehensive Student Supports	A3.2 Reading Intervention	305-51
Surplus for Pathway Development	All Students	Measure N	\$41,606.53					305-52
Engineering Pathway		Measure N	\$58,000.00					305-53
Race Policy Law Pathway Allocation		Measure N	\$80,000.00					305-54
FADA Pathway		Measure N	\$80,000.00					305-55
Health Pathway Allocation		Measure N	\$102,000.00					305-56
Computer Pathway Allocation		Measure N	\$102,000.00					305-57
9th Grade Pathway Allocation		Measure N	\$240,000.00					305-58
C.S. - 9TH GRADE (TA) to provide pre-pathway CTE & freshman seminar curriculum to increase 10th grade readiness.	All Students	Measure N	\$81,922.42	1105	K12TCH2522	Rigorous Academics	A1.1 Pathway Programs	305-59

C.S. - 9TH GRADE (MT) to provide pre-pathway CTE & freshman seminar curriculum to increase 10th grade readiness.	All Students	Measure N	\$95,644.63	1105	K12TCH2542	Rigorous Academics	A1.1 Pathway Programs	305-60
C.S. - COMPUTER ACADEMY to provide pre-pathway CTE & freshman seminar curriculum to increase 10th grade readiness.	All Students	Measure N	\$122,805.00	1105		Rigorous Academics	A1.1 Pathway Programs	305-61
9th grade Literacy TSA to provide extra help to 9th grade students reading 2 or more years below grade level in service of higher A-G eligibility and graduation rates including English Learners and Newcomers.	All Students	Measure N	\$89,232.41	1119	C11TSA0367	Rigorous Academics	A1.3 A-G Completion	305-62
1.0 FTE TSA to develop and teach a math support class to 9th grade students who are lacking fundamental math skills. TSA will work with math department to increase passage rates in math class to allow students greater access to pathway courses that require solid math foundations. This will improve equity in pathways and rigorous programs.	Low-Performing Students	Measure N	\$106,058.36	1119	C11TSA9999	Rigorous Academics	A3.4 Teacher Professional Development focused on Literacy	305-63
Extra pay for teachers to plan professional development to move Tech to a block schedule in service of learning about the systems and structures for wall-to-wall pathways.	All Students	Measure N	\$4,000.00	1120		Building the Conditions	A2.10 Extended Time for Teachers	305-64
Teacher stipends to participate in a year long PLC to develop effective comprehensive student support structures within pathway core classes on the best literacy practices, with a focus on those reading 1 to 2 years below grade level in service of meeting state's academic proficiency or advanced levels of academic achievement in core subjects.	Low-Performing Students	Measure N	\$9,000.00	1120		Comprehensive Student Supports	A4.1 English Learner Reclassification	305-65
Summer planning for pathway teacher teams to develop new curriculum and plan intervention and extension exercises for students in service of increasing course passage rates and create actions to strengthen the core academic program and pathway growth and development.	All Students	Measure N	\$10,000.00	1120		Rigorous Academics	A2.3 Standards-Aligned Learning Materials	305-66
Dual enrollment teacher stipends to provide funding for teacher of record in service of students' college and career readiness for our Gifted and Talented Students (GATE) along with our overall student body.	All Students	Measure N	\$12,000.00	1120		Rigorous Academics	A3.4 Teacher Professional Development focused on Literacy	305-67

In order to ensure our students with IEP have access to pathway courses, we are allocating funding for additional classes for students with IEPs during 0 period to ensure they receive the educational support to master concepts taught in pathway classes. Teachers pre teach concepts and reteach concepts based on student need.	Students with Disabilities	Measure N	\$30,000.00	1120		Comprehensive Student Supports	A2.10 Extended Time for Teachers	305-68
With the school administrator transition (one co-principal position is being consolidated), allocate one Assistant Principal position to support Pathway Directors and Pathway Teams with operational, instructional, and professional development support in service of building Oakland Tech's capacity to develop quality pathways.	All Students	Measure N	\$137,313.52	1320	10APRH9999	Building the Conditions	A5.1 School Culture & Climate (Safe & Supportive Schools)	305-69
WORK BASED LEARNING Liasion to increase WBL outcomes for students at each grade level, with a focus on students in pathways and underperforming students.	All Students	Measure N	\$97,618.13	2205	STLWBL0011	Career Technical Education	A1.1 Pathway Programs	305-70
HEROES program for attendance accounting in an effort to have better attendance data and improve attendance systems and overall student attendance.	Low-Performing Students	Measure N		4300		Comprehensive Student Supports	A2.2 Social Emotional Learning	305-71
Summer training for peer-to-peer tutoring program and materials for prepare 10 student tutors to work with students needing support in all classes in the 2018-2019 school year.	All Students	Measure N	\$1,000.00	4300		Rigorous Academics	A1.3 A-G Completion	305-72
Literacy curriculum will be purchased to provide Tier 2 and 3 reading support for students reading 2 or more years below grade level and our students who are English Learners in all pathway core classes. Lightsail is a likely option.	English Learners	Measure N	\$10,000.00	4310		Comprehensive Student Supports	A4.1 English Learner Reclassification	305-73
1.0 FTE Pathway Coach to support the alignment of the assistant principals to the pathways and build the instructional capacity of pathway teams to build quality collaboration that focuses on the instructional core and Linked Learning.	All Students	Measure N	\$66,000.00	5708	CCCPWS0003	Rigorous Academics	A2.3 Standards-Aligned Learning Materials	305-74
COUNSELOR to provide increased services to students in pathways to reduce counseling loads and providing greater pathway experiences for students.	All Students	Measure N	\$102,899.00	5732		Building the Conditions	A2.9 Targeted School Improvement Support	305-75

Principal Coaching to support the leadership capacity-building in the Admin team and ILT to strengthen our instructional core in all pathways and courses with a focus on English Language development, teacher coaching, pathway development and culturally responsive teaching strategies.	All Students	Measure N	\$45,000.00	5825		Building the Conditions	A2.5 Teacher Professional Development for CCSS & NGSS	305-76
Staff stipends to tutor students before school to increase class passage rates to allow students to maintain pathway enrollment.	All Students	TBD	\$6,500.00	2220		Comprehensive Student Supports	A1.3 A-G Completion	305-77
Surplus	All Students	Title I: Basic	\$237,824.60	4399		Comprehensive Student Supports		305-78
Surplus	Low-Performing Students	Title I: Parent Participation	\$5,849.10	4399		Rigorous Academics	A3.4 Teacher Professional Development focused on Literacy	305-79