

**LPS OAKLAND R&D  
2018-19 MEASURE N BUDGET**

**4. TOTAL SCHOOL FUNDING ALLOCATIONS**

<i>Funding Source</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>
21st Century		\$0.00	\$0.00
After School Education & Safety (ASES)		\$0.00	\$0.00
General Purpose Discretionary		\$95,280.00	-\$95,280.00
LCFF Supplemental		\$44,400.00	-\$44,400.00
LCFF Concentration		\$0.00	\$0.00
Title I: Basic		\$40,140.00	-\$40,140.00
Title I: Parent Participation		\$0.00	\$0.00
Measure N	\$348,500.00	\$348,500.00	\$0.00
<b>TOTAL</b>	<b>\$348,500.00</b>	<b>\$528,320.00</b>	<b>-\$179,820.00</b>

Strategic Action	Target Student Group	Funding Source	Cost	Object Code	Associated Linked Learning Pillar	Associated LCAP Action Area
Admin team explicit work on monitoring and supporting development of entrepreneurial mindsets across the school.	All Students				Career Technical Education	
ILT explicit work on monitoring and supporting development of entrepreneurial mindsets across the school in classroom instruction.	All Students				Career Technical Education	
Ongoing data analysis in ILT and administrative teams to inform schoolwide decisions, including pathway programs, Tier 2 interventions, and teacher support and PD.	All Students	General Purpose Discretionary	\$9,000.00		Comprehensive Student Supports	
Implementation of revised Newcomer/ELD plan that includes pure, sheltered, and heterogenous classes	English Learners	LCFF Supplemental	\$15,000.00		Rigorous Academics	
Continue reading support courses for students still requiring reading intervention. Build explicit connections for students to use of the strategies learned in Reading and the connection to dual enrollment and college experiences.	All Students	General Purpose Discretionary	\$44,400.00		Rigorous Academics	
Increase the cohort of students taking communications and Merritt dual enrollment classes aligned to pathway theme, and incorporate schoolwide ELA strategies into the facilitation of the course. -Course Facilitator 1.2 FTE	All Students	Measure N	\$80,280.00		Rigorous Academics	
Increase the cohort of students taking communications and Merritt dual enrollment classes aligned to pathway theme, and incorporate schoolwide ELA strategies into the facilitation of the course. -Textbooks for 180 students	All Students	Measure N	\$8,000.00		Rigorous Academics	
Implement project-based, applied math elective class (Math Game Lab) for students entering high school at a 4th grade or lower level according to MAP to prepare for success in math, entrepreneurship courses, and dual enrollment statistics -Portion of Course Facilitator 0.2 FTE	All Students	Measure N	\$4,973.00		Rigorous Academics	
Dual enrollment statistics course to support pathways articulation for students on track to remedial college math. -Course Facilitator 0.8 FTE	All Students	Measure N	\$53,520.00		Rigorous Academics	

Dual enrollment statistics course to support pathways articulation for students on track to remedial college math. -Textbooks for 60 students x 2 semesters	All Students	Measure N	\$12,480.00			
AP Computer Science Teacher for pathway course (0.2 FTE)	All Students	Measure N	20610		Rigorous Academics	
Ethnic Studies Teacher (0.8 FTE - Title 1) for the ninth grade pathway course.	All Students	Title I: Basic	57600		Rigorous Academics	
NFTE (Entrepreneurism) Teacher (0.6 FTE) for the 10th grade pathway course.	All Students	Measure N	40140		Rigorous Academics	
Open Up Resources curriculum and PD for math classrooms	All Students	One time State Funding	20000		Rigorous Academics	
Earth Team Internship for students primarily in 10th and 11th grade student transportation	All Students	Measure N	2500		Work-Based Learning	
Reading Partners Internship for students in 10th-12th grades transportation and tutoring materials	All Students	Measure N	3000		Work-Based Learning	
11th Grade Job Shadows for all students student transportation	All Students	Measure N	2000		Work-Based Learning	
12th Grade Career Day for all students - student transportation	All Students	Measure N	1000		Work-Based Learning	
Newcomer Internship Program differentiated by language acquisition and area of student interest. Fees to Faith Network for internship costs including training and supervision	English Learners	Measure N	9000		Work-Based Learning	
Continue executing 11th grade WBL experiences for all students. Collaboration between Career and Community Leadership Coordinator and Attendance Coordinator to ensure attendance from all students.	All Students				Work-Based Learning	
Offsite industry focused (WBL) activity in entrepreneurship pathway classes, through collaboration with the Career and Community Leadership Coordinator	All Students	Measure N	1000		Career Technical Education	
Career and Community Leadership Coordinator 0.7 FTE to work with pathway teachers to develop WBL experiences, build the 10th grade conference, build 11th grade WBL experience, and continue to expand partnerships and offerings for more WBL, Internship, and fellowship opportunities.	All Students	Measure N	72132		Work-Based Learning	
Utilize Tier 2 staff to do early intervention attendance meetings with families/students in danger of chronic absences and ensure their participation in work based learning and off-campus pathways opportunities	All Students	General Purpose Discretionary	19700		Comprehensive Student Supports	
Graduation plan, college/career awareness building for students at risk of chronic absence (with Community and Career Leadership Coordinator, Attendance Coordinator and/or school Counselor)	All Students	Measure N	0		Comprehensive Student Supports	
Continue Measure N funded Lower School Counselor (0.5 FTE) position from 2016-2018. Support incoming 9th graders and provide early intervention for those students already entering HS at risk of not graduating	All Students	Measure N	37865		Comprehensive Student Supports	
Refine Tier 2 program in collaboration with all staff to support student interventions, including for smaller student populations on campus (ex: African American students)	All Students				Comprehensive Student Supports	
Summer Bridge as a transition support for all incoming 9th graders	All Students	General Purpose Discretionary	10000		Building the Conditions	
