					Projected	20 Dav	Projected 19-20 Measure N			
						t Count 1670	Dollars	\$1,419,500		
Whole School	STRATEGIC ACTIONS									
	Strategic Action	Funding Source	Amount	Object Code						
	Career Technical Education coaching and administrative coaching in order to build the capacity of the administrative team to create overall structures to support administrative alignment to the pathway program including work based learning opportunities, counseling, and administrative alignment to the 4 pathways and Atlas Houses at Skyline. The CTE coaching will support educator pipelines with local middle and elementary schools.	Measure N	\$45,000.00	5825						
	.5 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 focus on the instructional core and Linked Learning	Measure N	\$65,000.00	5708						
	Allocation to Green Academy to build distributed leadership and develop key pathway conditions to support improved student academic outcomes.	Measure N	\$22,750.00	4399						
	Allocation to Computer Pathway to build distributed leadership and develop key pathway conditions to support improved student academic outcomes.	Measure N	\$22,750.00	4399						
	Allocation to Education and Community Health Pathway to build distributed leadership and develop key pathway conditions to support improved student academic outcomes.	Measure N	\$22,750.00	4399						
	Allocation to Skyline Visual and Performing Arts Academy to build distributed leadership and develop key pathway conditions to support improved student academic outcomes.	Measure N	\$22,750.00	4399						
	Allocation to each pathway depending on Master Schedule needs to ensure that each pathway has equitable allocation of funding given the various different funding that is avaialble to the pathways. See pathway budgets	Measure N	\$154,255.00	4399						
	Travel costs to visit other school's that have Linked Learning pathways and alternative bell schedules to support the move to the block schedule.	Measure N	\$15,000.00	5220						
	Allocation to 9th grade Houses to build distributed leadership and develop key pathway conditions to support improved student academic outcomes.	Measure N	\$15,000.00	4399						
	.8 FTE for Academy Directors release periods to support the development of the pillars of Linked Learning	Measure N	\$93,766.40	1105						
	MYP Coordinator monitors application process and ensures certification checkpoints are met (curriculum, unit plans, student work samples, etc) while also aiding with transition of 9th grade MYP students to Pathways in 10th grade year. Work with pathway directors and coaches to ensure CTE courses and teachers are MYP aligned. Communicates with familes and communities Skyline serves.	Measure N	\$10,000.00	5825						
	8 meetings for Freshman-Pathway Integration Committeeteam will develop a model for integrating pathways into the Atlas House. Consisting one rep from each Atlas House and one rep from each pathway (after school / weekend meetings). Each pathway will adopt one Atlas House in 2018-19 SY	Measure N	\$1,670.00	1120						
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
		TOTAL	\$490,691.40							

Computer Science and								
Technology	STRATEGIC ACTIONS							
	Strategic Action	Funding Source	Amount	Object Code				
	0.2 Director Release (Frey)	Measure N	\$18,500.00	1120				
	Summer/Fall Faculty Retreat	Measure N	\$15,000.00					
	Extended contracts for pathway director work after school, on weekends and over the summer (\$2,500 per semester)	Measure N	\$10,000.00					
	Implement Personalized Learning Plans for each student including goals and calendaring and adult monitoring (planners, calendars, software,etc)	Measure N	\$4,000.00	4310				
	Per advisory board recommendations, industry appropriate computers and software for AR/VR and 3d programs	Measure N	\$25,000.00					
	Utilize Blended Learning online platform for differentiation and remediation - ELA software license required / math utilize Khan Academy zero cost	Measure N	\$7,500.00					
	Chromebook carts for teachers not already equipped	Measure N	\$27,000.00					
	10th, 11th, and 12th grade students experience two rigorous standards based cross curriculuar Project Based Learning experiences (one per semester)	Measure N	\$1,000.00					
	0.4 for academic, social and emotional interventions (for two separate Computer pathway teachers to have a release period)	Measure N	\$37,000.00	1120				
	Continue to plan and develop integrated projects for each grade level	Measure N	\$10,000.00					
	Teacher PD and extended contracts for planning and creating block schedule units	Measure N	\$18,000.00	1120				
	Provide pathway-wide professional development on use and integration of literacy strategies in instruction and integrated projects	Measure N	\$5,000.00					
	Professional Development on supporting African American, Latino, EL students and reclassified students who are below grade in SRI specifically.	Measure N	\$6,000.00	1120				
	Intentional Inclusion of Special Populations into the pathways with extended contract for planning and meeting for co-teaching model to provide differentiated comprehensive supports for our students.	Measure N	\$15,000.00					
		TOTAL	\$199,000.00					
Education and Community Health	STRATEGIC ACTIONS							
	Strategic Action	Funding Source	Amount	Object Code				
	0.2 Director release for duties such as report writing, purchasing, planning for collaboration and retreats, managing work-based learning such as internships, planning Advisory board meetings, planning for student recruitment	Measure N	\$15,000.00	1120				
	Team PD / extended contract for integrated curriculm, PBL planning & aligned instructional practices	Measure N	\$5,000.00	5200				
	Extended contract; summer, after school or weekend time for small team of teachers to systematize, strategize, plan, and create a mentor/expert plan (i.e Senior Capstonetrain core teachers on how to impliment Senior Capstone, recruit community partners to mentor students).	Measure N	\$20,000.00	1120				

	Externships for pathway teachers to build partnership and allignment with industry-based sites and organizations like: Highland Hospital, Alameda County Department of Public Health, etcFunds would support teacher stipends so that teachers could be paid extended cotracts for spending time learning from industry and developing curriculum based off that experience.	Measure N	\$6,000.00	5220				
	CEV and college trips (substitutes, admission			0220				
	fees, transportation, lunches)	Measure N	\$20,000.00	5826				
	internship stipends	Measure N	\$18,000.00					
	supplies and materials for work-based learning integrated project work such as books, art supplies, book-making supplies, posterboards, notecards, binders and other office supplies, laminator	Measure N	\$500.00	4310				
	Supplies and materials for meetings with community partners and/or Advisory board: refreshments, disposable utensils.	Measure N	\$300.00	4310				
	1.0 Intensive Student Academic Support Coordinator: push in and pull out support for pathway students targeted low performing students at risk students for not graduating for pathway projects and assignments during class time, at lunch, and after school.	Measure N	\$70,000.00					
	Service Contract from alumn to provide targeted tutoring in math, science and other Ed-CH courses	Meassure N	\$25,000.00					
	AP training for Green Pathway English and History teachers (NMSI can support with AP English to offer pathway specific AP courses)	Measure N	\$5,000.00					
		TOTAL	\$184,800.00					
Green Academy	STRATEGIC ACTIONS							
Green Academy	STRATEGIC ACTIONS Strategic Action	Funding Source	Amount	Object Code				
Green Academy		Funding Source Measure N	Amount \$20,000.00	Object Code 1105				
Green Academy	Strategic Action 0.2 FTE Dirctor Release Print flyers for 9th grade recruitment; ensure	Measure N		1105				
Green Academy	Strategic Action 0.2 FTE Dirctor Release Print flyers for 9th grade recruitment; ensure that these include Latina female students Design, implement & offer 2 UCCI Math and 2 UCCI English intervention / remediation	Measure N Measure N	\$20,000.00	,				
Green Academy	Strategic Action 0.2 FTE Dirctor Release Print flyers for 9th grade recruitment; ensure that these include Latina female students Design, implement & offer 2 UCCI Math and 2 UCCI English intervention / remediation classes for 10th and 11th grade students CSETs for 2 Science teachers to obtain a Math credential (Extended contract for math teachers to write CTE aligned integrated math	Measure N Measure N Measure N	\$20,000.00 \$8,000.00	1105 1120				
Green Academy	Strategic Action 0.2 FTE Dirctor Release Print flyers for 9th grade recruitment; ensure that these include Latina female students Design, implement & offer 2 UCCI Math and 2 UCCI English intervention / remediation classes for 10th and 11th grade students CSETs for 2 Science teachers to obtain a Math credential (Extended contract for math	Measure N Measure N Measure N Measure N	\$20,000.00 \$8,000.00 \$60,000.00	1105 1120				
Green Academy	Strategic Action 0.2 FTE Dirctor Release Print flyers for 9th grade recruitment; ensure that these include Latina female students Design, implement & offer 2 UCCI Math and 2 UCCI English intevention / remediation classes for 10th and 11th grade students CSETs for 2 Science teachers to obtain a Math credential (Extended contract for math teachers to write CTE aligned integrated math curriclum) Provide pathway-wide professional development on use and integration of literacy	Measure N Measure N Measure N Measure N	\$20,000.00 \$8,000.00 \$60,000.00 \$1,500.00	1105 1120				
Green Academy	Strategic Action 0.2 FTE Dirctor Release Print flyers for 9th grade recruitment; ensure that these include Latina female students Design, implement & offer 2 UCCI Math and 2 UCCI English intevention / remediation classes for 10th and 11th grade students CSETs for 2 Science teachers to obtain a Math credential (Extended contract for math teachers to write CTE aligned integrated math curriclum) Provide pathway-wide professional development on use and integration of literacy strategies in instruction and integrated projects aligned with pathway theme Continue to develop and build out pathway-aligned dual enrollment classes to lead to engery & utilities associate degree certificates for our pathway students (textbooks, teacher of recors, DE class materials, etc)	Measure N Measure N Measure N Measure N Measure N	\$20,000.00 \$8,000.00 \$60,000.00 \$1,500.00 \$5,000.00	1105 1120				
Green Academy	Strategic Action 0.2 FTE Dirctor Release Print flyers for 9th grade recruitment; ensure that these include Latina female students Design, implement & offer 2 UCCI Math and 2 UCCI English intevention / remediation classes for 10th and 11th grade students CSETs for 2 Science teachers to obtain a Math credential (Extended contract for math teachers to write CTE aligned integrated math curriclum) Provide pathway-wide professional development on use and integrated projects Collaboration with industry partners during the summer or during the school year to plan integrated projects aligned with pathway theme Continue to develop and build out pathway-aligned dual enrollment classes to lead to engery & utilities associate degree certificates for our pathway students (textbooks, teacher or feors), DE class	Measure N Measure N Measure N Measure N Measure N Measure N	\$20,000.00 \$8,000.00 \$60,000.00 \$1,500.00 \$5,000.00 \$5,000.00	1105 1120				
Green Academy	Strategic Action 0.2 FTE Dirctor Release Print flyers for 9th grade recruitment; ensure that these include Latina female students Design, implement & offer 2 UCCI Math and 2 UCCI English intevention / remediation classes for 10th and 11th grade students CSETs for 2 Science teachers to obtain a Math credential (Extended contract for math teachers to write CTE aligned integrated math curriclum) Provide pathway-wide professional development on use and integrated projects aligned with pathway theme Continue to develop and build out pathway-theme Continue to develop and build out pathway-aligned dual enrollment classes to lead to engry & utilities associate degree certificates for our pathway students (textbooks, teacher of recors, DE class materials, etc) Provision of resources and support for teachers to collaborate with industry partners to develop rigorous integrated projects aligned with pathway-theme	Measure N	\$20,000.00 \$8,000.00 \$60,000.00 \$1,500.00 \$5,000.00 \$5,000.00 \$5,000.00	1105 1120 1120				

	Promote Project Based Learning with Use Of Technology (6 laptop carts). This will enable each one of our non-CTE classes to have a laptop cart available for student use. There has been an increased demand on laptop cart use this school year.	Measure N	\$64,000.00	1120				
	Professional Development on supporting SDC students in pathway classes to improve participation and perfromance.	Measure N	\$6,000.00	1120				
		TOTAL	\$195,500.00					
Skyline Visual and Performing Arts	STRATEGIC ACTIONS							
	Strategic Action	Funding Source	Amount	Object Code				
	Extended Contracts & Substitute Teachers for Pathway Educators for dedicated time to strengthen and diversify Leadership across entire Pathway - teachers, admin, liasons, parents, students, and Industry and Community Partners	Measure N	\$4,459					
	Director Release 0.2 (1 directors at 0.2)	Measure N	\$15,000					
	Extended Contracts to support our Pathway Special Education teachers and para educators for more involvement in Pathway Mission and Vision, considering their student populations needs, strengths, and interests	Measure N	\$5,000					
	Extended Contracts for Pathway members to				1			
	further recruit and build relationships with Industry and Community Partners (\$26.61 /hour)	Measure N	\$5,000					
	Extended contracts for pathway director work after school, on weekends and over the summer (\$2,500 per semester)	Measure N	\$10,000					
	Extended Contracts for Pathway Academic Counselor to assist with students developing Senior Year and Post-Graduation goals	Measure N	\$2,000					
	Portfolio materials for Senior Capstone and Post-Graduate achievements - portfolio cases, technology, custom printed promotional materials (resumes, cards, etc.)	Measure N	\$5,000					
	Organization Materials Promoting Graduation & A-G achievements (student planners, notebooks, binders, folders)	Measure N	\$5,000					
	Curriculum materials and technology for Pathway academic classes (books, basic art supplies, office supplies, projectors, media)	Measure N	\$10,000					
	Substitute teachers to support our Pathway Special Education teachers and para educators for more involvement in Pathway Mission and Vision, considering their student populations needs, strengths, and interests	Measure N	\$2,000.00					
	Professional Development and pathway planning time aimed at teaching, modeling, and reinforcing teaching techniques that support Skyline Literacy Strategies.	Measure N	\$5,000.00					
	PBIS supports to reinforce desired student literacy goals and outcomes	Measure N	\$1,000.00					
	Use of Industry Specific documentation and correspondence procedures to encourage growth and provide relevance to courses of study.	Measure N	\$5,000.00					
	Summer Externships for Pathway Educators to maintain Industry Level Standards in Courses taught	Measure N	\$33,000.00					
	Off-site visits for student to present PBL (working with middle-school students interested in the AME industries, presenting to community and industry partners at their sites)	Measure N	\$4,000					
	Pathway Science Field Trips and extended learning opportunities	Measure N	\$3,000.00					

otal Expenditures		OVERALL TOTAL	\$1,415,500		TOTAL REMAINING	\$4,000			
		TOTAL	\$345,509						
	Pathway Summer Internship for 60 Rising Seniors	Measure N	\$24,000.00	5826					
	Extended contracts for Summer and Mid School Year Project Based Learning retreats to work on grade level integrated project aligned to pathway outcomes and graduate profile and continuing implementation of pathway expectations and procedures. Look at student data and attendance, student data and literacy.	Measure N	\$30,000.00	1120					
	CEV and College visits (transportation, admissions, lunches)	Measure N	\$60,050.00	5826					
		Measure N	\$30,000.00	5826					
	Extended contracts for teachers to complete essential pathway fuctions & distributed leadership (field trip logistics, mentoring, student activities, technology mamangement, SpEd collaboration, after school / weekend meeting, securing community partnerships, etc)	Measure N	\$25,000.00	1120					
	10th Grade Pathway Field Trip to Regional Colleges in Northern California with strong Visual and Performing Art Programs	Measure N	\$6,000.00						
	11th Grade Pathway Field Trip to Competitive Visual and Performing Art Colleges in Southern California	Measure N	\$23,000.00						
	12th Grade Pathway Field Trip to Competitive Visual and Performing Art Colleges In Southern California	Measure N	\$23,000.00						
		Measure N	\$4,000.00						
	Pathway English Field Trips and extended learning opportunities	Measure N	\$3,000.00						
	Pathway History Field Trips and extended learning opportunities	Measure N	\$3,000.00						