

PSAC 04/17/19: 2018-19 Final Planned Actions & Services for LCAP

Content with a ~~strikethrough~~ appeared on the spreadsheet from the 2.20.19 LCAP PSAC meeting but does not appear in this version.

Underlined content was added to this version but does not appear on the spreadsheet from the 2.20.19 LCAP PSAC Meeting.

Goal #	DTS Action Number	Action Area	PSAC 4/17/19	IMPACT	Questions and Comments about Specific Actions from the 2/20/19 LCAP PSAC Meeting & Superintendent Responses
1	1.1	<b>Pathway Programs</b>  Linked Learning Funding - site	Action 1 - Pathway Programs  SERVICES: Provide 16.12 FTE. Continue to coordinate and provide support for the expansion of Linked Learning/Pathway Programs to ensure student preparation for college, career, and community life.  LCFF Supplemental & Concentration Funded: Work Based Learning Coordinator, .8 FTE <del>(-4.0 -1.2 FTE)</del> Trades & Apprenticeship Coordinator, .6 FTE Business to Schools Coordinator, .8 FTE Health Partnerships Program Manager, 1 FTE Producer for Multi-Media Pathway, .5 FTE Linked Learning Director, 1 FTE  <i>Other Funding:</i> <i>Pathway Coaches, 6.5 FTE Restricted Local, 3.5 FTE Career Technical</i> <i>Computer Coordinator, .32 FTE Measure G</i> <i>Business to School Coordinator, .20 FTE LCFF Base</i> <i>Producer for Multi-Media pathway, .50 FTE LCFF Base</i> <i>Trades &amp; Apprenticeship Coordinator .40 FTE Restricted Local</i>	The work of the work based learning coordinators would be dispersed to the Linked Learning Director. There is a CTEIG renewal grant that we have applied for to support this work that may be able to back-fill these positions. There is also a reduction of Career and Technical Coaches and Pathway Coaches (8 FTE) not described here due to how these positions are funded, grants. The Linked Learning office is pursuing a Strong Workforce Grant to back fill these positions as well.	
1	1.2	<b>Rigorous Academics</b>	Action 2 - Rigorous Academics  SERVICES: Provide 4 FTE. Support teachers to implement rigorous academics through professional learning. Continue to develop & expand rigorous course offerings.  LCFF Supplemental & Concentration Funded: Computer Science Manager, 1 FTE Computer Science Coordinator, 1 FTE Intel Project Manager, 1 FTE CTE/Performance Based Assessment Manager, .8 FTE  <i>Other Funding:</i> <i>CTE/Performance Based Assessment Manager, .20 FTE LCFF Base</i>		

1	1.3	College Counseling and Advising Students	<p>Action 3 - College Counseling &amp; Advising</p> <p>SERVICES: Provide 48.5 FTE for college counseling &amp; advising students. Continue to counsel and advise students about the appropriate coursework &amp; activities that will provide preparation for college, career, and community life.</p> <p>LCFF Supplemental &amp; Concentration Funded: Counselors, 15.3 FTE <b>(-3 FTE)</b> College &amp; Career Specialists, 6 FTE <b>(-3 FTE)</b> Comprehensive Support Coordinators, 2 FTE Alternative Education Student Assignment Specialist, 1 FTE</p> <p><i>Other Funding: Counselors, 22.2 FTE, LCFF Base College &amp; Career Specialists, 2 FTE, Restricted</i></p>	<p>Some school counselors were assigned to support 1 school only although their ratio was low due to low enrollment at their particular school. School counselors that previously were not split between campuses would likely be shared between campuses.</p> <p><u>The school sites are likely investing in the College and Career Specialists directly. In addition to the school site investment, the CTEIG grant and the Strong Workforce grant may provide an ability to restore a position.</u> <u>Grant notifications are expected for May 2019.</u></p>	<p><b>There is concern about the counselor ratio already being too high. It will be made worse by cuts. (SWD/IEP)</b></p> <p><b>Superintendent's Response: The ratio of counselors to students is already well below the contractual threshold of students to counselors. The reductions were of positions that were vacant all year long. Also, one school site had a counselor assigned to their school full time and their caseload of students was low, 250-300. This particular counselor will be reassigned this upcoming year and potentially serve more than one small school.</b></p>
1	1.4	<b>Integrated Supports</b>	<p>Action 4 - Integrated Supports</p> <p>SERVICES: Provide 3 FTE to coordinate integrated supports. Provide integrated supports in academic and social emotional learning to students so they have additional opportunities for learning outside of the classroom experience.</p> <p>LCFF Supplemental &amp; Concentration Funded: Summer Learning/School Stipends Alternative Education Program Teachers Independent Studies Teacher, 1 FTE Home &amp; Hospital Program Manager, .6 FTE</p> <p><i>Other Funding: Manager of Early College Credit, 1.0 FTE in Restricted Funding Home &amp; Hospital Program Manager, .40 FTE in LCFF Base Funding After School Programs, After School Funding</i></p>		

1	1.5	<b>Academics and Instructional Innovation PK-12 &amp; Young Adult Program</b>	<p>Action 5 - Academics &amp; Instructional Innovation</p> <p>SERVICES: Provide 17.6 FTE to ensure Academics &amp; Instructional Innovation.</p> <p>Management of district-wide strategy for analysis of implementation &amp; impact of our actions &amp; Services on our English Learners, Students with Disabilities, Homeless, Foster Youth, and African American students will allow for coherence &amp; alignment in our programs for students.</p> <p>LCFF Supplemental &amp; Concentration Funded:</p> <p>Literacy Director, .6 FTE</p> <p>English Language Learner Multi-Lingual Achievement Executive Director, .8 FTE</p> <p>School Partners, 3.2 FTE</p> <p>Social Emotional Learning Coordinator, 1 FTE <u>(should be .60)</u></p> <p>LCAP Coordinator, 1 FTE</p> <p><u>STEM Director, .60 FTE S &amp; C</u></p> <p><i>Other Funding:</i></p> <p><i>Literacy Director, .40 LCFF Base</i></p> <p><i>STEM Director, .40 FTE LCFF Base</i></p> <p><i>Academics &amp; Instructional Innovation Executive Director, 1.0 FTE LCFF Base</i></p> <p><i>English Language Learner Multi-Lingual Achievement Executive Director, .20 FTE</i></p> <p><i>Visual &amp; Performing Arts Director, 1.0 FTE LCFF Base</i></p> <p><i>Senior Deputy Chief, 1.0 FTE LCFF Base</i></p> <p><i>Network Superintendents, 5.0 FTE LCFF Base</i></p> <p><i>School Partners, .60 FTE LCFF Base, .80 FTE Title 2</i></p> <p><i>Social Emotional Learning Coordinator, .20 FTE LCFF Base, .20 restricted Local</i></p>		
1	1.6	<b>Progress Monitoring</b> Pre K-12 & Young Adult Program  FTE's from RAD	<p>Action 6 - Progress Monitoring</p> <p>SERVICES: Provide 5.9 FTE for progress monitoring.</p> <p>Establish progress monitoring strategies for central office and site leadership that ensures data disaggregation of focal student groups to analyze student performance data at regular intervals in order to determine additional intervention services that may be required, as well as support evaluation of implementation and impact of key actions and services for LCAP.</p> <p>LCFF Supplemental &amp; Concentration Funding:</p> <p><u>Research Assessment Data Executive Director, .6 FTE</u></p> <p>Analytics Director, .6 FTE</p> <p>Data Analyst, .5 FTE</p> <p>Research Associate, Disproportionality, 1 FTE</p> <p><i>Other Funding:</i></p> <p><i>Research Assessment Data Executive Director, .40 FTE, LCFF Base Funded</i></p> <p><i>Analytics Director, .40 FTE, LCFF Base Funded</i></p> <p><i>Statistician, .40 FTE, LCFF Base Funded</i></p> <p><i>Data Analyst, .80 FTE LCFF Base</i></p> <p><i>Human Capital Strategic Initiatives, .40 FTE</i></p> <p><i>Human Capital Reporting Specialist, .40 FTE</i></p> <p><i>Analytics Specialist, GIS Mapping, .40 FTE</i></p>		

1	1.7	Research & Data	<p>Action 7 - Research &amp; Data Tools &amp; Support</p> <p>SERVICES: Provide 7.10 FTE for research &amp; data tools &amp; support. Provide data collection, analysis, and coordination support for comprehensive interactive database dashboards for SBAC results which measure learning &amp; mastery of Common Core State Standards in English Language Arts/Literacy &amp; Mathematics, as well as other reports on graduation, drop out rates, suspensions and other CA Dashboard indicators represented in our LCAP.</p> <p>LCFF Supplemental &amp; Concentration Funded: Data Analyst, 2.3 FTE (-2 FTE) Human Capital Strategic Initiatives Manager, .6 FTE Human Capital Reporting Specialist, .6 FTE Analytics Specialist, GIS Mapping, .6 FTE Strategic Fellow, .5 FTE School Data &amp; Assessment Coordinator, 1 FTE</p> <p><i>Other Funding: Data Analysts, 1.0 FTE LCFF Base</i></p>	Research, Assessment, and Data- Work from 2 Data Analysts would be distributed to other Data Analysts. Many systems are now established to maintain our data dashboards, therefore, the work would be focused on maintaining the existing dashboards and new dashboards would likely be at a minimum.	<p><b>How will the loss of FTE for analysts impact the ability to understand the needs of Students with Disabilities? (SWD/IEP)</b></p> <p><b>Superintendent's Response: Students with Disabilities are a focus group within our LCAP and are not impacted by the reduction of our data analysts. The inclusion of our Students with Disabilities on all our District Data Dashboards will continue and this work will not be impacted.</b></p>
1	1.8	School Sites information from SPSA	<p><u>Action 8 - School Sites</u></p> <p>SERVICES: <u>School sites will select from the following actions and services for students indicated as needing additional supports:</u>  <u>- Extended learning, including summer, extended day, and enrichment activities with a language focus</u>  <u>- Additional counselors</u>  <u>- Instructional Teacher Leaders</u>  <u>- Class size reduction</u>  <u>- Dual enrollment supports</u>  <u>- College and career readiness supports</u>  <u>- Pathway development and support</u>  <u>- African American Male Achievement/Latino Manhood Development Teachers</u>  <u>- APEX and Credit Recovery Teachers to support students to get on track for graduation</u>  <u>The above services are LCFF S &amp; C Funded.</u>  <u>For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).</u></p>		<p><b>a. \$3 Million Cut to School Sites: Frustrated at this cut, especially the impact on elementary school where they are losing positions to support teachers, such as Instructional Teacher Leaders. (SWD/IEP)</b></p> <p><b>Superintendent's Response: We need to continue to make very difficult decisions to ensure fiscal vitality.</b></p> <p><b>b. The cuts to school site budgets were not equitable. They were done on a per-pupil basis and did not account for the specific needs of students. (ELL)</b></p>

1	1.9	School Improvement/Transformation	<p>Action 9 - School Improvement &amp; Transformation</p> <p>SERVICES: Provide 2 FTE. School improvement and transformation support will be provided to sites identified, especially those that serve high numbers of students that are furthest from successful outcomes. Supports for school improvement and transformation include: Implementing the Single Plan for Student Achievement (SPSA) Family, school, and community engagement Professional development opportunities</p> <p>LCFF Supplemental &amp; Concentration Funded: Continuous School Improvement Coordinator, 1 FTE</p> <p><i>Other Funding: Continuous School Improvement/Blueprint, 1.0 FTE, LCFF Base</i></p>		<p><b>a) Kids in seats=major \$. Why aren't we offering programs to get kids in seats? (SWD/IEP)</b></p> <p><b>Superintendent's Response:</b> The Special Education Department worked on projections and reserving of Gen Ed seats in October with our Student Welcome Center. Student placement is done through the IEP process. All SpEd students who require a Gen Ed seat have been prioritized at or closest to their neighborhood school. When students require more of their Specialized Academic Instruction in the Gen Ed seating, they are included in the classroom with supports reflected in each IEP.</p> <p><b>b) \$80,000 revenue from closing a school site does not seem worth the savings in exchange for what would be lost. (ELL)</b></p> <p><b>Superintendent's Response:</b> Thank you for your feedback. The discussion is currently taking place in Board meetings. We invite PSAC to become involved in futures discussions about the City Wide Plan and Board Policy 6006. For every change, we do a financial analysis of the change at the school site. Closing a school also means potentially investing in a school that will be receiving students from the closure.</p>
2	2.1	Quality Instructional Program	<p>Action 1 - Quality Instructional Program</p> <p>SERVICES: Provide 22.60 FTE to support a quality instructional program. Provide support to teachers with professional learning on implementing the Common Core Standards, Next Generation Science Standards in a project based learning approach.</p> <p>LCFF Supplemental &amp; Concentration Funded: Literacy Coordinator, 4 FTE STEM Coordinator, 5 FTE Teacher Coach, 9.6 FTE Elementary Science Coordinator, .80 FTE Professional Learning stipends <del>(decreased)</del></p> <p><i>Other Funding: STEM Coordinator, .20 FTE, LCFF Base Teacher Coaches, 3 FTE, Restricted Federal</i></p>		<p><b>What is the amount for professional learning stipends? (Af-Am)</b></p> <p><b>Superintendent's Response</b> - \$3,920,579 planned expenditure for 2018-19</p>

2	2.2	State Testing	<p><u>Action 2 - State Testing</u></p> <p><b>SERVICES:</b>  <u>Provide 3 FTE for assessment support.</u>  <u>Train all schools on how to implement state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics, California Science Test (CAST) measuring learning of the Next Generation Science Standards, California Alternative Assessment for special education students with severe disabilities, the state assessment of English language development for our English language learner students (English Language Proficiency Assessment for California/ELPAC), and the state Physical Fitness Test.</u>  <u>Train and provide technical support for implementation of SBAC Interim Assessment Blocks across all schools to monitor progress toward Common Core State Standards and spring 2019 SBAC summative assessment.</u></p> <p><i>Other Funding:</i>  <i>State &amp; Local Assessments Director, 1 FTE, LCFF Base</i>  <i>State &amp; Local Assessments Coordinator, 1 FTE, LCFF Base</i>  <i>State &amp; Local Assessments Specialist, 1 FTE, LCFF Base</i></p>		
2	2.3	<p>Recruitment Pipelines &amp; Retention Programs</p> <p>Fiscal information needed:  Recruitment FTE  Retention FTE  TFA Contract</p>	<p><u>Action 3 - Recruitment &amp; Retention</u></p> <p><b>SERVICES:</b>  Provide 11.5 FTE to support recruitment &amp; retention.  Continue to provide recruitment &amp; retention programs to attract and retain highly effective teachers in an effort to provide stability for our students to become proficient in the State Academic Standards.</p> <p>LCFF Supplemental &amp; Concentration Funded:  Retention Specialists, 1.4 FTE  Recruitment Specialist, 1.0 FTE  Teacher STIP Sub, 1.0 FTE  School Partners, 1.5 FTE  New Teacher Support Director, .6 FTE</p> <p><i>Other Funding:</i>  <i>Recruitment Specialist, 1.3 FTE LCFF Base, .20 FTE Measure G</i>  <i>Retention Manager, 1.0 FTE, Measure G</i>  <i>Recruitment Manager, 1.0 FTE, Measure G</i>  <i>Retention Specialist, .4 FTE LCFF Base, .20 FTE Measure G</i>  <i>School Partners, 1.5 FTE, LCFF Base</i>  <i>New Teacher Support Director, .40 FTE, LCFF Base</i></p>		<p><b>a) Given the shortage of Special Education teachers and low teacher retention, we need a central pool of substitutes for Special Education readily available. Teacher coverage and substitutes is intense as it is. No more rolling substitutes when teachers are on leave; it is especially harmful for children with autism. (SWD/IEP)</b></p> <p><b>Superintendent's Response: Thank you for the feedback.</b></p> <p><b>b) Interested in learning more about the Classified to Certified Pathway. (SWD/IEP)</b></p> <p><b>c) Loss of teachers can really affect students and attendance. It can affect the relationship between teachers and students, especially for newcomer transition. How do we best retain teachers? (ELL)</b></p> <p><b>Superintendent's Response: We have a unit in the Talent Department that is leading the Retention initiative.</b></p>

2	2.4	Teacher Collaboration Time  \$4,000,000	Action 4 - Teacher Collaboration Time  SERVICES: Provide teacher collaboration time for teachers to plan and analyze student performance and assessment outcomes to help inform instruction to allow our students to become more proficient in the State Academic Standards.  <u>Funding is from LCFF Supplemental &amp; Concentration.</u>		
2	2.5	Curriculum Resources	Action 5 - Curriculum Resources  SERVICES: Provide 3 FTE to support curriculum resources. Provide access to standards-aligned instructional materials and supplemental curriculum resources that enable to students to engage in culturally relevant curriculum.  LCFF Supplemental & Concentration Funded: Instructional Technology Coordinator, 1.0 FTE (-1 FTE) Instructional Materials Specialist, .6 FTE Computer Technician, 1.0 FTE	The work of the Instructional Technology Coordinator will likely not continue and the existing work will be maintained by the academic data position.	
2	2.6	<u>Curriculum Adoption</u>	<u>Action 6 - Curriculum Adoption</u>  <u>SERVICES:</u> <u>Select curriculum &amp; instructional materials for the following content areas:</u> <u>-Elementary and Secondary History,</u> <u>-Middle School Math,</u> <u>-Elementary Science curriculum, Dual Language Arts (Spanish-English)</u>  <u>Funding:</u> <u>Lottery</u>		
2	2.7	Music Teachers	Action 7 - Music Teachers  SERVICES: Provide 6.9 FTE music teachers over and beyond the base. Provide a robust school music program will provide student access to music learning opportunities. Music learning opportunities are integrally tied to academic learning opportunities and will help students become more proficient in the State Academic Standards.  <u>Funding:</u> <u>LCFF Supplemental &amp; Concentration</u>		

	2.8	<u>School Sites</u>	<p><u>Action 8 - School Sites</u></p> <p><u>SERVICES:</u> <u>School Sites will select from and provide the following actions and services:</u></p> <ul style="list-style-type: none"><li><u>- Class size reduction</u></li><li><u>- Expanded course opportunities to support low-performing students</u></li><li><u>- Extended contracts to support academic acceleration and professional learning</u></li><li><u>- Bilingual teacher recruitment</u></li><li><u>- Social Emotional Learning coaching and professional learning opportunities</u></li><li><u>- Social Emotional Learning staff and supports</u></li><li><u>- Advisory model and curriculum</u></li><li><u>- Library staffing</u></li><li><u>- Books for classroom library collections and book sets</u></li><li><u>- Supplementary and intervention instructional materials</u></li><li><u>- Instructional Teacher Leaders and Teachers on Special Assignment</u></li><li><u>- Software for academic intervention</u></li></ul> <p><u>In addition, Teachers on Special Assignment will be funded at school sites to help to develop and support teacher teams within and across schools so that those teams understand standards, engage in focused collaborative planning and lesson analysis, align instructional practice, and accelerate student learning. TSAs will deliver high-quality professional learning opportunities that build the capacity of teachers and administrators, and provide opportunities for teacher leaders to collaborate, partner, and innovate in service of district priorities. They will also provide classroom-based coaching to teachers—and especially to new teachers—to establish high quality first instruction with a coherent approach to curriculum instruction and assessment.</u></p> <p><u>For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).</u></p>		
2	2.9	<b>Teacher Salaries &amp; Benefits- Additional Teachers</b>	<p><u>Action 9 - Additional Teachers</u></p> <p><u>SERVICES:</u> Provide 42.35 FTE additional teachers to support special programs &amp; enrollment configurations. These teacher are beyond the base program in the following areas: High school A - G requirements, newcomer teachers, Middle School electives teacher, and to eliminate combination classes.</p> <p><u>Funding:</u> <u>LCFF Supplemental &amp; Concentration</u></p>		



2	2.10	<u>Specialized Academic Instruction (Special Education)</u>	<p><u>Action 10 - Specialized Academic Instruction (Special Education)</u></p> <p><u>SERVICES:</u> <u>Design and implement quality Special Education programs for our diverse learners. Ensure that students with Individualized Education Programs (IEP) receive the services indicated in their IEPs. Invest in supporting teachers by providing coaching to teachers that serve our students with disabilities.</u></p> <p><u>Funding:</u> <u>Special Education</u> <u>Includes the following positions: Executive Director, Coordinators, Speech Therapists, Occupational Therapists, Psychologists, Social Workers, Attorney, Non-Severe Teachers, Severe Teachers, Paraeducators, Instructional Assistants, Instructional Intervention Specialists, Translators</u></p>		
2	2.11	<u>Class Size Reduction</u>	<p><u>Action 11 - Class Size Reduction</u></p> <p><u>SERVICES:</u> <u>Maintain Class Size Reduction.</u> <u>Smaller student to teacher ratios ensure greater frequency of key instructional practices that increase student outcomes: 1:1 student conference, pull-out and push-in support for individual students, small groups or large groups of students.</u></p> <p><u>Funding:</u> <u>Measure G</u></p>		

3	3.1	Access	<p>Action 1 - Early Literacy Development</p> <p>SERVICES: Provide 14.27 FTE to provide early literacy development. Continue literacy support through Transitional Kindergarten reading tutors and elementary school reading clinic teachers to ensure students are at grade level.</p> <p>LCFF Supplemental &amp; Concentration Funded: Literacy Research Associate, .6 FTE (-.6 FTE) Transitional Kindergarten Reading Tutors, 10.5 FTE (10.47 FTE) Reading Clinic Teacher, 2 FTE</p> <p><i>Other Funding:</i> <i>Literacy Research Associate, .20 FTE</i> <i>Early Childhood Budget</i> <i>Library Program Manager, 1.0 FTE Measure G</i></p>	<p><u>We are seeking grant funding for the .6 FTE Reading Tutors through our grant renewal process with the Rainen Foundation. We expect to know the result of our grant application mid May 2019.</u></p>	
3	3.2	<u>Professional Learning</u>	<p><u>Action 2 - Professional Learning &amp; Progress Monitoring</u></p> <p>SERVICES: <u>Provide 27.9 FTE.</u> <u>Provide professional learning, progress monitoring through learning walks, and 1:1 and small group reading intervention.</u></p> <p>Funding: <u>Title I</u></p>		
3	3.3	<u>Recognize and Honor Student Mastery</u>	<p><u>Action 3 - Honoring Students with Mastery of Literacy</u></p> <p>SERVICES: <u>Recognize and honor our students with the mastery of literacy by hosting the Martin Luther King Jr. Oratorical Festival and the Spelling Bee.</u></p> <p>Funding: <u>Measure G</u></p>		

3	3.4	<u>School Sites</u>	<p><u>Action 4 - School Sites</u></p> <p><u>SERVICES:</u> School Sites will select from and provide the following actions and services:</p> <ul style="list-style-type: none"><li>- <u>Literacy Instructional Teacher Leaders and Teachers on Special Assignment</u></li><li>- <u>Instructional support staff and reading intervention teachers</u></li><li>- <u>Reading assessment, programs, and materials for struggling readers</u></li><li>- <u>Staff and materials to support additional reading intervention classes</u></li><li>- <u>Staff to support small group instruction and reading intervention</u></li><li>- <u>Licenses and technology for blended learning reading intervention software</u></li><li>- <u>Contracts to support reading intervention</u></li><li>- <u>Professional development in literacy</u></li><li>- <u>Extended day/enrichment for struggling readers to receive small group acceleration.</u></li><li>- <u>Family engagement, incentives, and awards focused on reading campaigns and achievement</u></li><li>- <u>Books for classroom libraries</u></li><li>- <u>Library staff</u></li><li>- <u>Academic mentors</u></li><li>- <u>Supplementary ELD materials.</u></li></ul> <p><u>For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).</u></p>		
4	4.1	Language and Literacy Development for English Language Learners	<p>Action 1 - Language and Literacy Development for English Language Learners</p> <p><u>SERVICES:</u> Provide 2.2 FTE. Provide English Language Learner Programs to support our Long-Term English Learners and Newcomers through expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs.</p> <p>LCFF Supplemental &amp; Concentration Funded: Multilingual Pathways Coordinator, .8 FTE Newcomer Programs Director, .8 FTE</p> <p><i>Funding:</i> <i>Multilingual Pathways Coordinator, .20 FTE, Title 2</i> <i>Newcomers Program Director, .20 FTE, LCFF Base</i> <i>English Learners Coordinator, .20 FTE, Title 2</i></p>		

4	4.2	<u>Professional Development for Educators of English Language Learners</u>	<u>Action 2 - Professional Development for Educators of English Language Learners</u>  SERVICES: <u>Provide 6 FTE.</u> <u>Provide foundational professional development to teachers at schools with more than 30% ELLs (GLAD and ALLAS).</u> <u>Provide training and ongoing support on:</u> <u>- Designated English Language Development instructional materials.</u> <u>- High impact language and literacy practices: reading complex text, academic discussion, and writing from evidence.</u> <u>- Implementing the ELA/ELD Framework</u> <u>- supporting the academic, literacy, language and socio-emotional needs of newcomers</u> <u>- supporting ELLs in the Dual Language environment</u>  <u>Funding:</u> <u>Language Specialists, 6 FTE, Title 3</u>		
4	4.3	English Language Learners Assessment and Progress Monitoring	Action 3 - English Language Learners Assessment and Progress Monitoring  SERVICES: Provide 1.3 FTE. Continue to coordinate support for English Language Learners assessment & progress monitoring.  LCFF Supplemental & Concentration Funded: English Learner Coordinator, .8 FTE Data Analyst II for English Learner data, .5 FTE		

	4.4	<u>School Sites</u>	<p><u>Action 4 - School Sites</u></p> <p><u>SERVICES:</u>  School Sites will select from and provide the following actions &amp; services:</p> <ul style="list-style-type: none"> <li>- <u>Academic Mentors/Instructional Assistants to support ELLs</u></li> <li>- <u>ELL or Newcomer Teachers on Special Assignment (TSA)</u></li> <li>- <u>Stipends for ELL focused Teacher Leaders and ELL Ambassadors</u></li> <li>- <u>Professional Learning to support ELLs and Newcomers</u></li> <li>- <u>Newcomer teachers and program supports</u></li> <li>- <u>Additional English Language Development teachers</u></li> <li>- <u>Language program design</u></li> <li>- <u>Heritage Language classes</u></li> <li>- <u>Staff to balance class size to maintain bilingual/dual language program model</u></li> <li>- <u>Supplies to support ELL instruction</u></li> </ul> <p><u>For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).</u></p>		<p><b>a) There is concern about the possibility that certain academies at school sites that support newcomers will close due to site cuts--e.g. NEST at Fremont. (ELL)</b></p> <p><b>Superintendent's Response:</b> There is no plan to close the NEST academy at Fremont.</p>
5	5.1	<b>Community Schools and Student Services</b>	<p>Action 1 - Behavioral Guidance &amp; Attendance</p> <p>SERVICES:  Provide 5.8 FTE.  Provide behavioral guidance &amp; attendance support to our school site leaders &amp; coordinate the wrap around services to implement community school practices.</p> <p>LCFF Supplemental &amp; Concentration Funded:  Attendance &amp; Discipline Coordinator, .6 FTE  Behavioral Health Program Manager, .5 FTE <del>(1.0 FTE)</del></p> <p><i>Other Funding:</i>  <i>Behavioral Health Director, .80 FTE, LCFF Base</i>  <i>Attendance &amp; Discipline Coordinator, .40 FTE LCFF Base</i>  <i>Behavioral Health Program Manager, .19 FTE Title 2, .31 FTE Medi-CAL</i>  <i>Health and Wellness Director, .05 FTE Federal Restricted, .95 Restricted Local</i>  <i>Community School Coordinator, .10 FTE Federal Restricted, .90 Restricted Local</i>  <i>Expanded Learning &amp; After School Program Coordinator, .40 FTE Title IV, .60 FTE After School</i></p>	See Below for Community School Student Services redesign.	<p><b>.5 position for behavioral health manager is being reduced by 1 FTE. How does that happen? (Af-Am)</b></p> <p><b>Superintendent's Response:</b> Instead of 2.0 FTE there will be a reduction of .50 FTE, therefore, a total of 1.5 FTE. We are able to potentially multi-fund positions using other resources. So we potentially are paying, as an example, .5 FTE from Supplemental, but we may also be paying the other part of the .5 FTE to form a 1.0 FTE from a grant</p>

5	5.2	Transforming School Culture & Climate	<p>Action 2 - Transforming School Culture &amp; Climate</p> <p>SERVICES: Provide 37.90 FTE. Provide coordination &amp; support for transforming school culture &amp; climate. Improve implementation and monitoring of our Positive Behavior Intervention System (PBIS). Provide Professional Development on PBIS, trauma and implicit bias. Provide professional learning opportunities on Restorative practices in an effort to decrease violence and suspensions. Continue the targeted focus on specific groups of students by designing academic and emotional supports through the African American Male Achievement Program, African American Female Excellence Program, the Asian Pacific Islander Student Achievement Program, and the Latino/a Student Achievement Program. Maintain our support system for wrap around services specifically designed for increasing academic excellence, including our Sanctuary District work. Manage the coordination of services teams, implement attendance teams, support school climate, increase access to health, and manage community partners.</p> <p>LCFF Supplemental &amp; Concentration Funded: Restorative Justice Coordinator, .8 FTE <del>(-1.0 FTE)</del> Restorative Justice Facilitators, 9.3 FTE <del>(-9.3 FTE)</del> for 2019-2020 sites have purchased 11.5 FTE using site based funds Restorative Justice Program Managers, 1.8 FTE <del>(-1.8 FTE)</del> Manhood Development Facilitators, 5 FTE ( should be 4 FTE) Social Emotional Learning Program Manager, .40 FTE <del>(-1.0 FTE)</del> Instructional Support Specialist, 1.6 FTE <del>(-1.6 FTE)</del> Climate Program Manager, 1 FTE <del>(-1 FTE)</del> Behavioral Health Program Manager, 1 FTE <del>(1 FTE)</del> Behavioral Specialist, 5 FTE <del>(-4 FTE)</del> Asian Pacific Islander Student Achievement Program Manager, 1 FTE <del>(-1 FTE)</del> Latino Student Achievement Program Manager, .5 FTE Office of Equity Executive Director, 1 FTE Family and Student Engagement Director, 1 FTE <u>African American Male Achievement Program Manager, 1 FTE</u></p> <p><i>Other Funding:</i> <i>Manhood Development Facilitators, 4 FTE, Restricted Local</i> <i>African American Female Excellence, 1 FTE Restricted Local</i> <i>Targeted Strategies Director, 1 FTE, Restricted Local</i> <i>Restorative Justice Program Manager , .20 LCFF Base</i> <i>Social Emotional Learning Program Manager, .60 FTE, Restricted Local</i> <i>Latino Student Achievement Program Manager, .5 FTE, LCFF Base</i> <i>Restorative Justice Coordinator, .20 FTE, LCFF Base</i></p>	<p>The work of each area within our school culture work: SEL, PBIS, Behavioral Health, and RJ will be reformatted. 5 MTSS <del>Coaches</del> <u>Program Managers</u> will remain and will align to the Networks. <del>There is great potential for current team staff apply and are selected for the MTSS Coach position.</del> <del>We will continue the work of the Behavior Specialists so that students still receive support from skilled practioners to improve supports at school sites.</del> We will re-design the work held by the PBIS and Behavior Specialists and identify staff to support schools in implementing strong cultures and also providing support from skilled practioners to improve student behavior. This central support is also a direct support to teachers that need support in designing and implementing a behavior support plan for struggling students.</p> <p>There are additional grant funded positions not on this chart that are slated for reduction as our grants (Project Prevent and School Climate) are ending. These positions are the Program Managers for RJ (4 FTE, <u>2.2 FTE</u>) and Program Managers for Positive Behavior Intervention Supports (PBIS) (2 FTE, <u>3</u>) and <del>Program Managers for Behavioral Health (5).</del> <del>Office of Equity will also be involved in the redesign of the Community Schools Student Services.</del></p> <p><u>Although not in this section of the LCAP but will be explained in the Federal Addendum, Title 1 will fund:</u> <u>Foster Youth Program Manager, 1.0 FTE</u> <u>Homeless Specialist, 1.0 FTE</u> <u>Additionally, Community Schools is working with local government agencies to restore 2 case managers to support this work. We will know the outcome of our applications in June 2019.</u></p>	<p><b>a. We must reframe the question about how to retain teachers. While allocating more money to a raise is important, missing is how to increase equity for students, not just how to retain teachers. (Af-Am)</b></p> <p><b>Superintendent’s Response:</b> Thank you for this feedback.</p> <p><b>b. For teacher retention, support services like restorative justice are critical. (Af-Am)</b></p> <p><b>Superintendent’s Response:</b> Thank you for this feedback.</p> <p><b>c. Programs that came from the voluntary resolution plan with the Office of Civil Rights are being slashed. The purpose of these programs was to address the disproportionate suspension and expulsion of African American students. The reduction of 9.3 Restorative Justice Coordinators will impact African American students. (Af-Am)</b></p> <p><b>Superintendent’s Response:</b> Thank you for this feedback.</p> <p><b>d. If they are going to take all these services away, could we get a commitment from teachers to stay at the school for at least 5 years in exchange for the raise? (Af-Am)</b></p> <p><b>Superintendent’s Response for c - d above:</b></p> <p>We successfully exited the oversight that came with the Office of Civil Rights voluntary resolution plan because our rates overall for suspension decreased and we had practices in place to continue to transform school cultures and monitor disproportionality. We believe that our ability to exit the VRP was due to a variety of supports that were implemented. Many schools have already purchased RJ Facilitators and we are working to retain many of our strategies like Positive Behavior Interventions &amp; Supports (PBIS), behavior management, and mental health supports as a complete approach to supporting our schools to improve their school culture. We are seeking outside financial support from organizations, local and county government agencies, and federal agencies to support the reduction in Restorative Justice. We are not able to require teachers to stay in their positions for any length of time. We can, however, include the recommendation that our hiring managers encourage teachers remain beyond 5 years.</p> <p><b>e. How do you take 1 FTE from .4?</b></p> <p><b>Superintendent's Response:</b> We listed the reduction as a total reduction because in many departments like Community Schools Student Services and Linked Learning, we are either losing grant funding or grant funding is being decreased. Reflecting a 1.0 reduction signifies that the total position is being reduced, not only the potion that is funded through Supplemental funding.</p> <p><b>f. From the data we know that suspensions are very high for Students with Special Needs. The elimination of school climate/behavioral positions will have a strong impact on Special Education students, many who need</b></p>
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					<p><b>behavioral and social/emotional supports. Also, kids with autism need stability of staff. Who will replace the work of the RJ staff? Which program? RJ positions are effective. How do we make sure that schools have resources to maintain them? (SWD/IEP)</b></p> <p><b>g. How will “MTSS coaches” be hired? Are they current employees being re-purposed? (SWD/IEP)</b></p> <p><b>Superintendent's Response to f &amp; g:</b> The Restorative Justice program did not focus on any particular student group like students with Special Needs. The positions that help support the needs of special education students are being maintained. These positions are the special education program specialists and the behavior specialists.</p> <p>The first scenario we created reduced the Program Managers for Mental Health and created MTSS coaches. We have since decided to maintain the Program Managers for Mental Health and not create a MTSS Coach position.</p> <p><b>i. Loss of Foster Youth Case Managers, Positive Behavior Intervention and Supports (PBIS), and Restorative Justice equals the loss of hands and feet for unhoused youth across the district! They are the ones who can identify student needs. (UH)</b></p> <p><b>Superintendent's Response:</b> All schools have a Coordination of Services Team (COST) to which anyone can refer a student for additional supports. The COST reviews the reasons for student referrals, identifies resources available on campus, as well as taps into our central resources for students. The supports for unhoused/homeless students is part of our Central Family Resource Center where families are able to access supports with transportation, public benefits, and food. These resources will continue and we are also continuing to partner with our City and County to identify additional supports. Finally, some schools fund case managers to work with groups of students, we will work to provide coaching and support to these site based staff to increase their ability to provide quality supports to students.</p> <p><b>j. RJ is not just a program but a shift in culture. These cuts wipe out the entire program since the cuts are actually to 18 positions. These positions are partially funded from the Central Office. (UH)</b></p> <p><b>Superintendent's Response:</b> We are working hard to secure additional funding for Restorative Justice. Over half of the site based positions will be sustained next year through site funds and we are working to maximize restricted grants to support the program oversight including central and site based professional learning and coaching.</p> <p><b>k. Can RJ be funded at specific schools with the Comprehensive School Improvement Grant?(UH)</b></p> <p><b>Superintendent's Response:</b> Per the CDE, the CSI grant cannot be used to pay for staff positions that would not be sustainable in the absence of these funds. Consequently, these one-time funds are not a potential funding source for</p>
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					Restorative Justice facilitators. However, schools can pay for RJ training for staff through the CSI funds, and can potentially shift funding for other eligible expenditures to the CSI grant to free up less restricted dollars to fund an RJ Facilitator.
5	5.3	Safe & Healthy School Climate	<p>Action 3 - Safe &amp; Healthy School Climate</p> <p>SERVICES: Provide 90.8 FTE. Continue to provide support for safe learning environments that are free from violence &amp; provide student health services.</p> <p>LCFF Supplemental &amp; Concentration Funded: School Security Officers, 82 FTE <del>(-42 FTE)</del> <u>-24 FTE</u> TUPE Program Specialist, .3 FTE Health Services Coordinator, .6 FTE School Nurses, 5.8 FTE Medi-Cal Program Manager, 1 FTE</p> <p><i>Other Funding:</i> <i>TUPE (Tobacco Prevention) Program Specialist, .30 FTE LCFF Base, .50 FTE TUPE</i> <i>Helath Services Coordinator, .40 FTE, LCFF Base</i></p>	We will prioritize SSOs at high schools, middle schools and a limited amount of elementary schools. We will likely need to reduce the number of SSOs at certain high schools.	<p><b>a) School Security Officers are the culture keepers at many sites. They prevent escalation to police. How will this change protocols? We wish to re-examine the police budget for potential cuts.School Security Officers (SSOs) are funded through Supplemental funds. The budget that pays for police is not Supplemental funding, it is base/general purpose dollars.(SWD/IEP)</b></p> <p><b>Superintendent's Response:</b> Reducing SSOs will not change protocols at our schools. There may be less SSOs overall at a particular school site. We will prioritize SSOs at high schools and middle schools while potentially decreasing at our elementary schools.</p> <p><b>b) We have safety concerns. Will site-based staff have enough support? [This question refers to the low number of staff in schools that can respond to unsafe/emergency situations without leaving classrooms unattended.]</b></p> <p><b>Superintendent's Response:</b> We have phone systems in our schools so that classrooms can contact the front office for support in any safety situation. Many schools also have buddy systems where teachers can be a team in any safety situation.</p>



5	5.4	Case Management	<p>Action 4 - Case Management</p> <p>SERVICES: Provide 20 FTE. Provide case management &amp; coordination of services to address the non-academic needs and promote social emotional wellness. Implement case management strategies to improve attendance and student's connection to their school. Provide case management for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth, and homeless. Provide training and technical assistance to sites with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth. Broker support services for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth. Provide prevention and intervention services to gang-impacted youth and address neighborhood level violence that interferes with students' well-being and engagement.</p> <p>LCFF Supplemental &amp; Concentration Funded: Community School Attendance Review Boards (SARB) Coordinator, .80 FTE Juvenile Justice Coordinator, 1 FTE Juvenile Justice Case Manager, 1 FTE Social Workers, 2 FTE <b>(-1 FTE)</b> Attendance &amp; Discipline Program Managers, 2 FTE <b>(-1 FTE)</b> Attendance &amp; Discipline Case Managers, 5 FTE</p> <p><i>Other Funding:</i> <i>Foster Youth Case Managers, 5 FTE, Title 1 <b>(-4 FTE)</b></i> <i>Refugee &amp; Asylee Program Manager, 1 FTE, Federal Restricted</i> <i>Community School Attendance Review Boards (SARB) Coordinator .20 FTE, LCFF Base</i> <i>Unaccompanied Minor Specialist, 1 FTE, Federal Restricted</i> <i>Foster Youth Program Manager, 1 FTE, Title 1 <b>(-1 FTE)</b></i></p>	<p>The attendance and discipline program manager is a vacant position, so we have demonstrated that we are capable of managing this program with 1 less staff.</p> <p>The Social Worker decrease would impact the attendance and discipline area, however, there are now case managers to support the work. <u>1 social worker will be sustained through grant funds.</u></p> <p><b>There are additional case managers (3 FTE, 1 FTE) funded by Title 1 that will be reduced.</b></p> <p>1 Program Manager will be maintained to coordinate services across the district to support foster youth and to work with school site case managers to provide the services. <u>The funding will shift to restricted funds.</u></p> <p>We are seeking additional funding from the City of Oakland for attendance case managers who could prioritize working with Foster Youth.</p> <p>We will explore partnerships with other community organizations to develop partnerships to provide more services to foster youth.</p>	
5	5.5	Recognizing & Celebrating Student Success	<p>Action 5 - Recognizing &amp; Celebrating Student Success</p> <p>SERVICES: Host several community events to honor and recognize academic excellence such as the African American &amp; Latino Honor Roll.</p> <p>Refer to Goal 5, Action 2 for funding information.</p>		

5	5.6	Athletics	<p>Action 6 - Athletics</p> <p>SERVICES: Provide 3 FTE. Continue to provide coordination &amp; organization for the Oakland Athletic League for our Middle &amp; High Schools. Review all athletic eligibility.</p> <p>LCFF Supplemental &amp; Concentration Funded: Oakland Athletic League (OAL) Manager, .6 FTE</p> <p><i>Other Funding:</i> <i>Oakland Athletic League (OAL) Manager, .40 FTE LCFF Base</i> <i>OAL Commissioner, 1 FTE LCFF Base</i> <i>Administrative Assistant, 1 FTE LCFF Base</i></p>		
5	5.7	Student Leadership	<p>Action 7 - Student Leadership</p> <p>SERVICES: Provide 1 FTE to coordinate student leadership. Provide support to our student leaders by developing leadership skills with a special focus on the All City Council.</p> <p>LCFF Supplemental &amp; Concentration Funded: Student Engagement Specialist, 1 FTE</p>		
	5.8	<u>School Sites</u>	<p><u>Action 8 - School Sites</u></p> <p><u>SERVICES:</u> <u>School sites will select from the following actions and services for students indicated as needing additional supports:</u></p> <ul style="list-style-type: none"> <li>- <u>Student Advisors</u></li> <li>- <u>Recess coaches and positive play supports</u></li> <li>- <u>Additional staff to support student engagement and positive behavior</u></li> <li>- <u>Community Schools Managers and Teacher Leaders</u></li> <li>- <u>African American Male Achievement (AAMA) program</u></li> <li>- <u>Restorative Justice programs and supports</u></li> <li>- <u>Psychologists and mental health supports</u></li> </ul> <p><u>For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA)</u></p>		

	5.9	Nutrition Services	<p>Action 9 - Nutrition Services</p> <p>SERVICES: Providing nutrition to our students is essential for engaging in school. To address the needs of our most under-served students we plan to provide breakfast, lunch, &amp; snack to TK-12 schools through National School Lunch and Child and Adult Care Food Programs, as well as provide after school produce markets at ten school locations.</p> <p>LCFF Supplemental &amp; Concentration Funded: Contribution from Supplemental &amp; Concentration Funding for FTEs</p>		
	6.1	Communication	<p>Action 1 - Communication to our Community</p> <p>SERVICES: Provide 18.85 FTE. Continue to support communication to our students, parents, and community members through maintaining the OUSD Website, community newsletter, &amp; translation services.</p> <p>LCFF Supplemental &amp; Concentration Funded: Student Assignment/Enrollment Counselors, 9.35 FTE Translators, 6 FTE Communications Director, .6 FTE Communications Manager, .6 FTE <b>(-1 FTE)</b></p> <p><i>Other Funding:</i> <i>Communications Manager, .40 FTE LCFF Base</i> <i>Communications Director, .40 FTE LCFF Base <b>(-.4 FTE)</b></i> <i>Translators, 1.6 FTE LCFF Base &amp; Title 1</i></p>	<p>The services provided by the director of community engagement will impact facilities engagements. We will work to reorganize the role of the parent and family engagement specialists.</p> <p>The Communications Manager creates off the communication newsletters and provided editing and creation of FAQs and flyers. This work will no longer happen in some cases and for a basic level of communication support we will look for possible grant funding.</p> <p>Our capacity for quick turn around for internal and external communication will diminish.</p>	

	6.2	Parent & Family Engagement	<p>Action 2 - Parent &amp; Family Engagement</p> <p>SERVICES: Provide 19.45 FTE. Continue to support family &amp; community engagement activities by assisting schools with organizing the implementation of school governance standards, provide technical assistance on School Site Council and Subcommittee formation and development, support and coordinate community engagement for the Local Control Accountability Plan to provide access for parent education, establish partnerships with local social service agencies to bring services to school sites, and act as a resource to parents for navigating the school site and school district.</p> <p>LCFF Supplemental &amp; Concentration Funded: Regional Family Engagement Liaison, 4 FTE LCAP Program Manager, 1 FTE <b>(-1 FTE)</b> Director of Community Engagement, .45 FTE Community School Managers, 5.25 FTE</p> <p><i>Other Funding:</i> <i>Regional Family Engagement Liaison, 1 FTE, Title 1</i> <i>Community Schools Program Manager, 6.75 FTE Restricted Local</i> <i>Schools Governance Specialist, 1 FTE Title 1</i></p>	<p><u>The LCAP Engagement work will be located within the LCAP Office and become the work of the LCAP Coordinator and Program Manager.</u></p>	<p><b>a. The cutting of the LCAP Engagement Program Manager has an impact for the Community Advisory Committee for Special Education. This is the one person holding the outreach and also integrating the voices of families of students with disabilities into the LCAP. There is already not enough capacity to support several committees. One person is holding multiple roles to keep this work going. How will CAC and other committees be supported and held. What is the support for parental oversight? (SWD/IEP)</b></p> <p><b>Superintendent's Response:</b> We are working through a central office redesign and will provide updates as requested by our school board starting May 8, 2019.</p> <p><b>b. Retention of the LCAP Engagement Manager is about more than a learning curve for the Board. It is relationship building, “connective tissue.” This is a model for the vision of the district. (UH)</b></p> <p><b>Superintendent's Response:</b>Thank you for this feedback.</p> <p><b>c. Are we out of compliance with the loss of the LCAP leads and support? (UH)</b></p> <p><b>Superintendent's Response:</b> We are not out of compliance.</p> <p><b>d. What is the distinction between the LCAP Engagement Program Director (corrected title to LCAP Engagement Program Manager) and the Director of Community Engagement that is not being cut under “Parent and Family Engagement?”(UH)</b></p> <p><b>Superintendent's Response:</b> The Director of Community Engagement leads a team of 4 Regional Family Engagement Liaisons, the All City Council Specialist and a Governance Specialist. The LCAP Engagement Program Director [sic] is responsible for working on District wide engagement of the LCAP duties. The Family Engagement team is responsible for working with schools to provide enhanced ways for schools to improve family engagement at the school level.</p> <p><b>e. What is the impact of the reduction of the LCAP Engagement Manager? It was missing from the document. (UH)</b></p> <p><b>Superintendent's Response:</b>This position was on the document that was presented to the School Board along with an impact statement, so I am not sure why it was missing on the night of the PSAC meeting, 2/20/19. For 2019-20, there will be a position that will facilitate and lead the PSAC. We are working through a central office redesign and will provide updates as requested by our school board starting April 24, 2019.</p> <p><b>f. We are concerned that the engagement position that supports the LCAP Parent and Student Advisory Committee and the District English Language Learners’ Sub-Committee is being cut. How will we support parent engagement? Is a new structure being proposed?</b></p>
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					Superintendent's Response: We are in the process of a central office re-design and parent engagement will be structured differently.
		Chief of Staff & Superintendent: Strategy and Organizational Culture	SERVICES: Provide leadership and management training to all levels of staff in central and school sites, lead implementation of values based organization, support leadership development of senior leaders Exec Dir Org Effectiveness (-1.0 FTE) Classified Coordinator Org Effectiveness (-.5 FTE) SERVICES:Provide support to the superintendent for board and staff communication, leadership team support and strategy and project management of key initiatives Sr. Director of Strategic Projects (-1.0 FTE)	Only elimination is to the classified coordinator, the other two positions will be funded with grant funds and services will remain.	
		Legal Counsel	SERVICES:  Executive Assistant Legal (-1.0 FTE) Legal Office Administrator (-1.0 FTE) Staff Attorney (-1.0 FTE)		
		Facilities Planning	SERVICES: Executive Assistant Legal (-1.0 FTE) Legal Office Administrator (-1.0 FTE) Staff Attorney (-1.0 FTE)		

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