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**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

Board Cover Memorandum

To Measure G1 Districtwide Teacher Retention and Middle School Improvement Act Oversight Commission

From Middle School Network

Meeting Date April 14, 2026

Subject Montera Middle School 2026-2027 Measure G1 Application

Ask of the Commission Approve the Montera Middle School 2026-2027 Measure G1 Application

Discussion Middle School Network is open to questions from the commission regarding the Montera Middle School 2026-2027 Measure G1 Application.

Fiscal Impact The recommended amount is **\$200,105.00**. Resource 9332 - Measure G1.

Attachment(s) Grant application attached.





2026-2027 Measure G1 Proposal

Due: March 1, 2026

Allocations are provisional subject to Board approval

School Information & Student Data

School Name	Montera Middle School	School Address	5555 Ascot Drive Oakland, CA 94611
Principal	Dr. Latoya Williams	Principal Email	latoya.williams@ousd.org
G1 Contact	Dr. Latoya Williams	G1 Contact Email	latoya.williams@ousd.org
School Phone	510-531-6070	Total Number of Students	719
Recommended Grant Amount¹	\$200,105.00	2025-2026 CALPADS² Enrollment Figure (grades 6-8 Oakland residents only)	705
		2025-2026 LCFF³ Enrollment	413

Student Demographics (%)				Measure G1 Team	
English Learners	5.2%	Asian/Pacific Islander	9.8%	Name	Position
LCFF	59.3%	Latinx	23.3%	Dr. Williams	Principal
SPED	16.5%	Black or African-American	25.7%	Martin Price	Teacher
		White	20.9%	Derrick Bell	Teacher
		Indigenous or Native American	0.4%	Holly Shogbesan	Teacher
		Multiracial	15.6%		

¹ Allocation of funds will be based on the prior year 20-day count for 6-8 enrollment multiplied by the LCFF % and total funds collected from tax revenue.

² The California Longitudinal Pupil Achievement Data System (CALPADS) collects various about students, including school enrollment. Each fall, around early October, all schools in California submit enrollment figures into the CALPADS system which becomes the official count for that school for that year.

³ Under the Local Control Funding Formula, the following categories of students receive additional funding: English learners, students in foster care, students eligible for the free- and reduced-lunch program.

Chronic Absence (Include raw number and percent)				
	2023-2024 raw number & (%)	2024-2025 raw number & (%)	2025-2026 raw number & (%)	2026-2027 Goal raw number & (%)
Student Population Overall	157(23.9%)	162(23.2%)	116 (16.2%)	10%
Asian/Pacific Islander	8(15.4%)	24(40.0%)	63 (8.8%)	5%
Latinx	54(29.3%)	54(31.4%)	163 (22.8%)	10%
Black or African-American	60(34.1%)	69(36.3%)	185 (25.8%)	10%
White	14(10.6%)	9(6.2%)	150 (20.9%)	10%
Indigenous or Native American	1(100.0%)	1(25.0%)	NA	NA
English Learners	21(52.5%)	20(52.6%)	32 (4.5%)	2%
Students w/ IEPs	48(44.4%)	48(44.9%)	120 (16.8%)	10%
Free/ Reduced Lunch Students	136(35.3%)	142(35.1%)	425 (59.4%)	10%

Metrics

(all data points are required)

Electives (Include raw number and percent)					
Metric	Area	2023-2024 raw number & (%)	2024-2025 raw number & (%)	2025-2026 raw number & (%)	2026-2027 Goal raw number & (%)
Number of students taking elective courses.	Art	81	81	58%	60%
	Language	100%	100%	90%	90%
	Music	72	72	50%	55%
Number of students participating in non-course experiences (e.g. after-school program)	Art	0	0	0	-
	Language	0	0	0	-
	Music	3	0	0	-

Positive & Safe Culture (Include raw number and percent)				
Metric	2023-2024 raw number & (%)	2024-2025 raw number & (%)	2025-2026 raw number & (%)	2026-2027 Goal raw number & (%)
Average Daily Attendance Date of Figure: 2/9/26				
Asian/Pacific Islander	8836(95.2%)	10127(95.2%)	96.7%	97%
Latinx	30171(91.1%)	28081(90.1%)	91.4%	92%
Black or African-American	28257(90.2%)	30045(89.5%)	91.3%	92%
White	22231(94.5%)	24993(95.0%)	95.8%	96%
Indigenous or Native American	110(61.1%)	631(88.4%)	97.2%	98&
English Learners	6197(88.2%)	5787(86.3%)	90%	92%
Students w/ IEPs	16548(88.3%)	16598(87.1%)	91.7%	92%
Free/ Reduced Lunch	62195(90.1%)	65154(89.6%)	91.7%	92%

Metric	2023-2024 raw number & (%)	2024-2025 raw number & (%)	2025-2026 raw number & (%)	2026-2027 Goal raw number & (%)
Suspended Students Date of Figure: 2/9/26				
Asian/Pacific Islander	3(5.7%)	1(1.6%)	2 (4.5%)	1
Latinx	8((4.1%)	10(5.4%)	3 (16%)	1
Black or African-American	17(9.2%)	25(12.3%)	13 (72%)	5
White	2(1.4%)	2(1.4%)	2 (11%)	1
Indigenous or Native American	1(100.0%)	1(25%)	-	-
English Learners	2(4.5%)	6(14.3%)	-	2
Students w/ IEPs	14(12.3%)	10(8.6%)	7 (38%)	2
Free/ Reduced Lunch	32(7.8%)	-	43 (95%)	5

Student Retention from 5th Grade to 6th Grade				
Metric	2023-2024	2024-2025	2025-2026	2026-2027 Goal
6th Grade Enrollment	222	243	233	250

Community and Staff Engagement

Community Engagement Meeting(s)	
Community Group	Date
SSC	2/10/26

Staff Engagement Meeting(s)	
Staff Group	Date
VAPA	2/9/26
School Community	2/9/26

Music (Rubric)	2024-25	2025-26
<i>Access and Equitable Opportunity</i>	Quality	Quality
<i>Instructional Program</i>	Quality	Quality
<i>Staffing</i>	Quality	Quality
<i>Facilities</i>	Quality	Quality
<i>Equipment and Materials</i>	Quality	Quality
<i>Teacher Professional Learning</i>	Quality	Quality
World Language (Rubric)	2024-25	2025-26
<i>Content and Course Offerings</i>	Developing/Sustaining	Developing/Sustaining
<i>Communication</i>	Sustaining	Sustaining
<i>Real world learning and Global competence</i>	Sustaining	Sustaining
Art (Visual Arts, Theater, and Dance)	2024-25	2025-26
<i>Access and Equitable Opportunity</i>	Quality	Quality
<i>Instructional Program</i>	Quality	Quality
<i>Staffing</i>	Quality	Quality
<i>Facilities</i>	Quality	Quality
<i>Equipment and Materials</i>	Quality	Quality

<i>Teacher Professional Learning</i>	Quality	Quality
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Proposed Expenditures

Guidelines

1. In the following sections, please discuss your team's plan to address the goals of G1:
 - a. Increase access to courses in arts, music, and world languages in grades 6-8.
 - b. Improve student retention during the transition from elementary to middle school.
 - c. Create a more positive and safe middle school learning environment.
2. Please explain how you plan to use the Measure G1 funds to meet the goals, as measured in the METRICS section of this proposal.
3. Add additional lines as needed.
4. The total of all items should equal the amount listed in "Recommended Grant Amount" on page 1
5. Expenditures must supplement, not supplant expenditures made from other funding sources. In other words, Measure G1 funds must be used for new expenditures, expenditures already funded from Measure G1, expenditures previously paid for by a funding source that has ended, or to pay for an expenditure that would have been cut, were it not for Measure G1 funds.

Summary of 2025-26 Approved Expenditures

All Actual Expenditures		Budget Amount
Positive & Safe Culture		
1	Case Manager (.20)	\$25,088.60
2	Culture Keeper (.70)	\$55,181.70
6th Grade Enrollment		
1	TSA 10P	\$117,185.43
2	Summer Bridge Stipends	\$1,481.27
Budget Total		\$198,937.00

Summary of 2026-27 Proposed Expenditures

All Proposed Expenditures (from sections below)		Budget Amount
1	TSA 10P (Dean)	\$108,294.73
2	Teacher planning hours	\$362.17
3	TSA 10P (Leadership/AAMA)	\$91,448.10
Budget Total (must add up to Recommended Grant Amount)		\$200,105.00

Proposed Expenditures By Focus Area

Proposed Expenditures for Positive & Safe Culture

Description of Proposed Expenditures	Which metric will this investment impact - suspensions or average daily attendance?	Budget Amount
TSA 10P (Dean) Supports Safety and Climate. Leads the safety team and works with student clubs, student increase retention. Supports the Toro Store (PBIS program), Working with counselors and families to provide course preferences, matriculation plan, COST referrals, student recognition efforts, and other activities focused on supporting our student body.	Attendance, Suspension Reduction	\$108,294.73
Teacher planning hours		\$362.17

Proposed Expenditures for Retention of 6th Graders

Description of Proposed Expenditures	Budget Amount
TSA 10P (Leadership/AAMA) Assigned to the 6th grade leadership cohort, and the African American Male Achievement program. Works with counselors and families to provide course preferences, matriculation plan, COST referrals, student recognition efforts, and other activities focused on retaining our 6th grade community.	\$91,448.10

Please submit your Measure G1 proposal to Cliff Hong (clifford.hong@ousd.org) and Karen Lozano (karen.lozano@ousd.org).



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students



School Site Council: Budget Development Approval February 10, 2026





AGENDA:

1. Welcome & Roll Call
2. Approve Last Meeting's Minutes
3. District budget overview
4. Discuss and Approve Title 1 Budgets increase for the 2025-26 School Year
5. Discuss and Approve Title 1 Budgets for the 2026-27 School Year
6. Discuss overall budget for 26-27
7. Discuss and vote on SPSA annual review
8. Public Input
9. Set Next Meeting's Date & Adjourn

January 2026 Minutes

1. Minutes

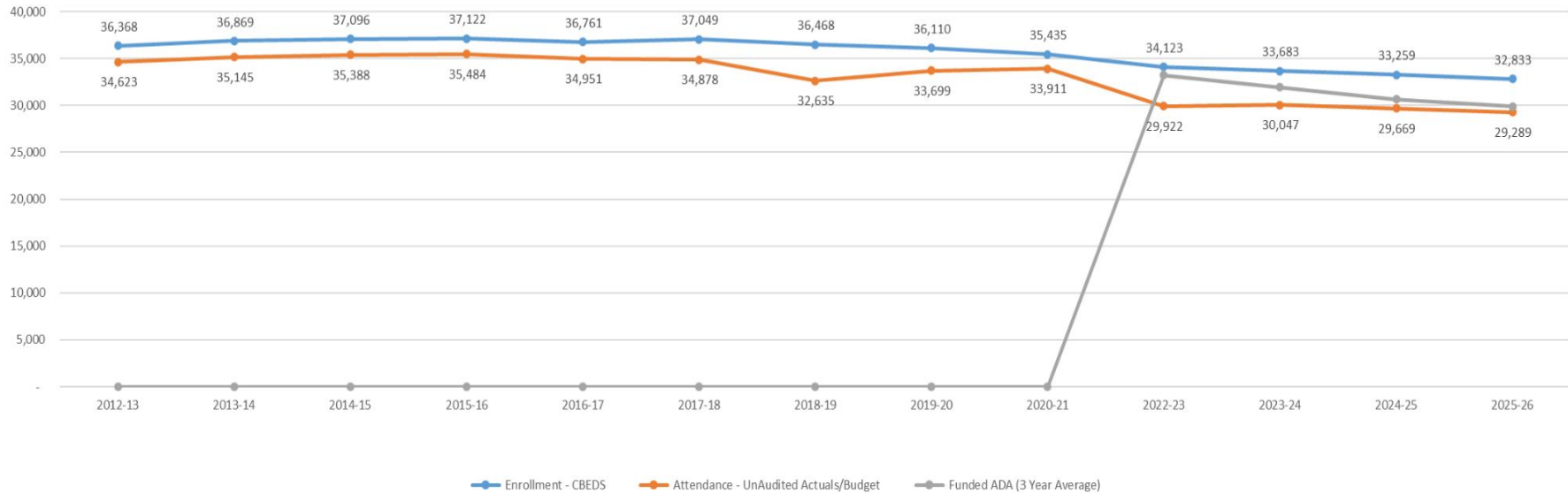


Budget Planning



OUSD School Funding & Enrollment

Historical and Projected Enrollment & Attendance



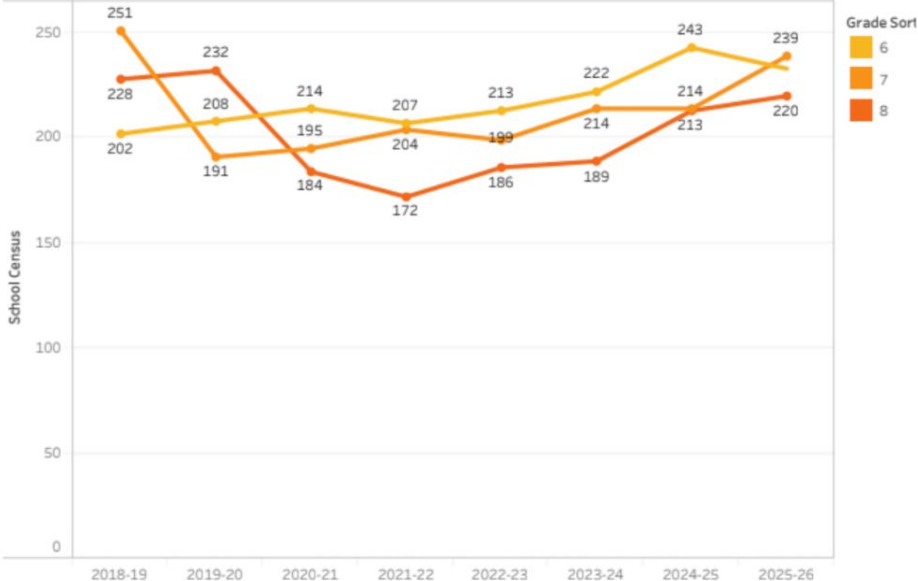
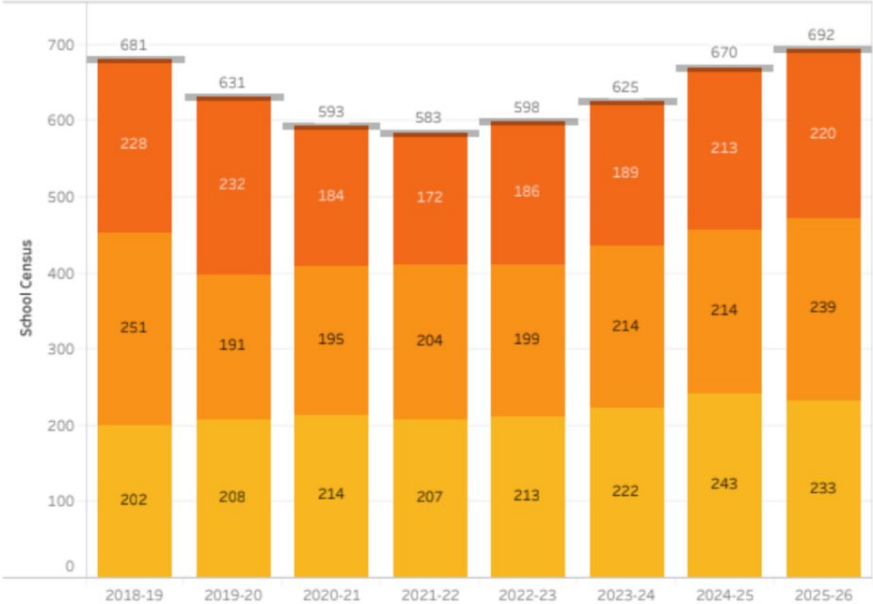
1. Enrollment and attendance are declining across the city.
2. The gap between enrollment and attendance (ADA) is stabilizing at 89% from 94% in 2019-20.
3. The three year average ADA* is supporting higher revenue for 2022-23 forward, but losing steam by 2025-26.

Title 1 Increase for 25-26



Enrollment Celebrations!

Student enrollment 7-year snapshot



7-year Cohort retention data (Grades 6 & 7)



24-25 FTE Allocation

2. FTE ALLOCATION						
TEACHER FTE						
BASE-TEACH ELE	Base Teacher, Elementary	0.00	0000	1110	0000--1110	
BASE-EEIP	Teacher, Elementary Prep (EEIP)	0.00	9334	1159	9334--1159	
BASE-VAPA	Teacher, Elementary Prep (Visual & Performing Arts)	0.00	9334	1134	9334--1134	
BASE-TEACH SEC	Base Teacher, Secondary	26.00	0000	1110	0000--1110	
ELECTIVE	Elective Teacher, Secondary	4.80	0004	1110	0004--1110	
LNC	Teacher, Late-Arriving Newcomers	0.00	0004	1260	0004--1260	
LCS	Teacher, Late-Arriving Continuation Students	0.00	0006	1107	0006--1107	
CSI-TSA	10-Month Teacher on Special Assignment, CSI	0.00	3182	1120	3182--1120	
LIT-TSA	11-Month Teacher on Special Assignment, Literacy	1.00	7435	0040	7435--0040	
TOTAL TEACHER FTE		31.80				

25-26 FTE Allocation

FTE ALLOCATION						
TEACHER FTE						
BASE-TEACH ELE	Base Teacher, Elementary	0.00	0.00	0000	1110	0000--1110
BASE-EEIP	Teacher, Elementary Prep (EEIP)	0.00	0.00	9334	1159	9334--1159
BASE-VAPA	Teacher, Elementary Prep (Visual & Performing Arts)	0.00	0.00	9334	1134	9334--1134
BASE-TEACH SEC	Base Teacher, Secondary	26.20	26.20	0000	1110	0000--1110
ELECTIVE HS	Elective Teacher, High School	0.00	0.00	0004	1110	0004--1110
ELECTIVE MS	Elective Teacher, Middle School	2.40	2.40	0005	1110	0005--1110
LIT-TSA	11-Month Teacher on Special Assignment, Literacy	1.00	1.00	7435	0040	7435--0040
TOTAL TEACHER FTE		29.60	0.00	29.60		

Anticipated Changes to Our School

Enrollment this year: 730 (We were +/- 11 students this year)

Projected enrollment next year: 744

Anticipated impacts in our budget:

- Discretionary
- Supplemental
 - Loss of \$239,306 due to adjustments
- Title I
- Other Resources

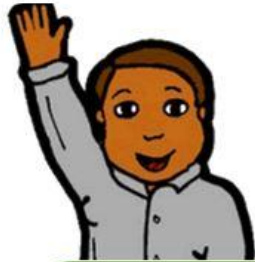


Title 1 Budget Increase for 25-26

	Title I Basic: Student	Title I: Parent
Original Allocation	\$145,080.00	\$4,030.00
Current Remaining Balance	\$4,016.00	\$4,030.00
Total Increase Amount	\$16,120.00	\$2,015.00
New Balance Available	\$20,136.00	\$6,045.00

- Title I Parent funding:
 - Priority item: Purchase technology for parents
 - Purchase parent materials and items for parent community space

Voting



Motion to Approve:

2025-2026
Updated spending
for Title I Parent
Funds.

** In minutes, write
the name of the
person who makes
the motion.



Second:

2025-2026
Updated spending
for Title I Parent
Funds.

** Note the name
of the person who
seconds the
motion in minutes



All in favor:

Of approving
2025-2026
Updated spending
for Title I Parent
Funds.

** Note vote tally
in minutes

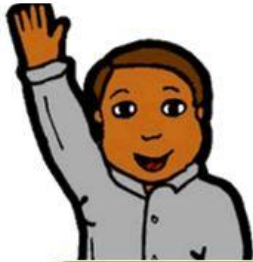


Title 1 Budget Increase for 25-26

	Title I Basic: Student	Title I: Parent
Original Allocation	\$145,080.00	\$4,030.00
Current Remaining Balance	\$4,016.00	\$4,030.00
Total Increase Amount	\$16,120.00	\$2,015.00
New Balance Available	\$20,136.00	\$6,045.00

- Title 1 student funding increase
 - Priority item: Replace aging and damaged Chromebooks
 - Priority item: Replace worn projectors and other classroom technology.

Voting



Motion to Approve:

2025-2026
Updated spending
for **Title I Student
Funds.**

** In minutes, write
the name of the
person who makes
the motion.



Second:

2025-2026
Updated spending
for **Title I Student
Funds.**

** Note the name
of the person who
seconds the
motion in minutes



All in favor:

Of approving
2025-2026
Updated spending
for **Title I Student
Funds.**

** Note vote tally
in minutes

Title I Student 26-27



How we currently spend Title I Student \$

- TSA (Math Coach)
- Counselor
- Desmos License

Overview: 26-27, Title 1 Budget \$232,650



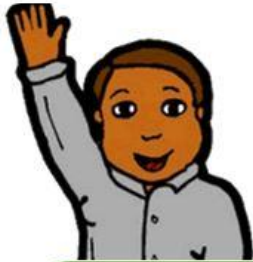
- \$60K increase from \$400 students to \$550 students due to Federal dollars not being withheld.
- Counselor (.5 FTE)
 - Academic Counselor
 - Provides 2 counselors for 744 student body.
- Math Coach (.4 FTE)
- Math Teacher (1.0 FTE)
 - We are recruiting SELLS parents to form a SELLS committee. We will not have a default SELLS joint meeting with the SSS for 25-26.

26-27 Proposal to spend funds

SSC Approval Worksheets found [here](#)

Title I Student Projected: \$__232,650_____			
RANK ORDER	EXPENDITURE (Note: All FTE require a Job Duty Statement)	AMOUNT	FTE % (maximum allowed)
1	Teacher	90,604.39	Up to 1.0
2	Counselor	55,069.27	Up to 1.0
3	Math Coach	62,982.98	Up to 1.0
4	Mental Health Provider	23,993.36	Up to \$25000
5			
Any remaining Title I Student funds should go towards: n/a			

Voting



Motion to Approve:

2026-2027
Proposal to spend
Title I Student
Funds.

** In minutes, write the name of the person who makes the motion.



Second:

2026-2027
Proposal to spend
Title I Student
Funds.

** Note the name of the person who seconds the motion in minutes



All in favor:

Of approving the
2026-2027
Proposal to spend
Title I Student
Funds.

** Note vote tally in minutes

Title I Parent



26-27 Proposal to spend funds

SSC Approval Worksheets found [here](#)

Title I Parent ED Projected: \$__\$4,230__		
RANK ORDER	EXPENDITURE	AMOUNT
1	Parent Technology	Up to \$4230
2	Parent Engagement	Up to \$4230
3		
4		

Any remaining Title I Parent ED funds should go towards: n/a

Voting



Motion to Approve:

The 2026-2027
Proposal to spend
Title I Parent Funds.

** In minutes, write
the name of the
person who makes
the motion.



Second:

The 2026-2027
Proposal to spend
Title I Parent
Funds.

** Note the name
of the person who
seconds the
motion in minutes



All in favor:

Of approving the
2026-2027
Proposal to spend
Title I Parent
Funds.

** Note vote tally
in minutes

Montera Budget Allocations



How do we use G1, Prop 28,
and SalesForce allocations?



Other Funding:

Measure G1 (MS), Resource 9332, Program 1134				
Object Code	PCN	Item (or staff name & position)	FTE	Cost
Allocated in 1-pager				\$200,105.00
	10833	BB (Teacher)	0.9	\$91,448.10
		SC (Dean)	0.9	\$108,294.73
1120		Student Retention/Bridge		\$362.17
Total				\$200,105.00
Balance				\$0.00

- Measure G1
 - Will fund Dean position
 - Will fund Teaching Position
 - 6 hours allocated towards Summer Bridge



Other Funding:

Salesforce PIF (MS), Resource 9283				
Object Code	PCN	Item (or staff name & position)	FTE	Cost
Allocated				\$100,000.00
		Office Admin	0.3	\$16,651.00
		BB (Teacher)	0.1	\$10,160.90
		Mental Health Provider		\$1,850.35
		SC (Dean)	0.1	\$12,032.75
		(amount to keep at EdFund)		\$59,305.00
Total				\$100,000.00
Balance				\$0.00

- Salesforce
 - Will fund Office Staff
 - Will fund Teacher
 - Will fund Mental Health (2 counselors)
 - Will partially fund Dean
 - Will fund additional expenses for 26-27

Montera Budget Allocations



How do we pay for classroom materials?



Other Funding:

LCFF Supplemental, Resource 0002, Program 0002				
Object Code	PCN	Item (or staff name & position)	FTE	Cost
Allocated in 1-pager				\$43,600.00
1120				\$23,600.00
		Licensing		\$8,000.00
4310		Materials and Supplies		\$12,000.00
Total				\$43,600.00
Balance				\$0.00

- Supplemental
 - Will fund ILT
 - Planning hours for teachers
 - Materials and Supplies
 - **Loss of \$239,306 due to new funding formula adopted in 24-25. Was \$650 per student. It is now \$100 per student.**
 - **NO LONGER FUNDS POSITIONS**



25-26 SPSA Annual Review

● Discuss and vote on SPSA Annual Review.

2025-26 SSC Review of SPSA & SELLS Review of EL Program			
School:		SPSA Year Reviewed: 2025-26	
		SPSA Link: Here	
PURPOSE: Every year the School Site Council is required to evaluate the School Site Plan for Student Achievement's Title I and SELLS members are required to evaluate the ELL program services and effectiveness.			
SSC REVIEW OF TITLE I PROGRAM AND SERVICES			
Instructions			
1.) Review Part 2, section 2B of your SPSA with your SSC (Site's Evaluation of Title I Students and Parent Expenditures) 2.) Provide SSC with an opportunity to review expenditures, determine impact, effectiveness, and provide input. 3.) Review each expenditure with your SSC by completing the yellow highlighted sections of the chart below			
Notes: SSC Members Should have Access to the SPSA Part 3 to see Strategies/Activities and Part 2, Section 2B to see the evaluation questions. Add more Chart boxes as needed, every Title I student/parent expenditure must be reviewed.			
Title I Students			
Title I Expenditure # 1:		Goal/Target: Improve SBAC Math Scores	
Provide .6 Math coach to support teachers		Implement Math PLCs at least 2x month driven by cycles of inquiry that include lesson planning and student work/data analysis analysis in support of standards-aligned instruction	
	Strategies/Action:		
	Was this expenditure successful, how do you know?	Yes. Ms. Villela-Smith is the Math coach who leads the Math Departments PLC. Increase in lesson study, student work analysis, and improved IPG walkthrough scores in the Math department. Math PLC meets weekly and individual coaching has increased due to the addition of this position. 25-26 included an advanced Math course taught by Ms. Villela-Smith as well as Math team that are competing throughout the Bay area.	
	SSC Input regarding Modifications/Changes:		
		Hire 1.0 counselor to support the academic and SEL needs to	

Voting



** In minutes, write the name of the person who makes the motion.

** Note the name of the person who seconds the motion in minutes

** Note vote tally in minutes



Next steps

- Budget lock-in with OUSD staff
- Central office review and finalize

What's on the horizon?

- Transitioning our 6th grade team to single subject
- Planning for 27-28
 - Classroom core classes receiving 230 minutes of instruction weekly
 - Earlier start? Can we?



Montera Middle School Budget review and
planning (26-27)
Principal: Dr. Latoya Williams

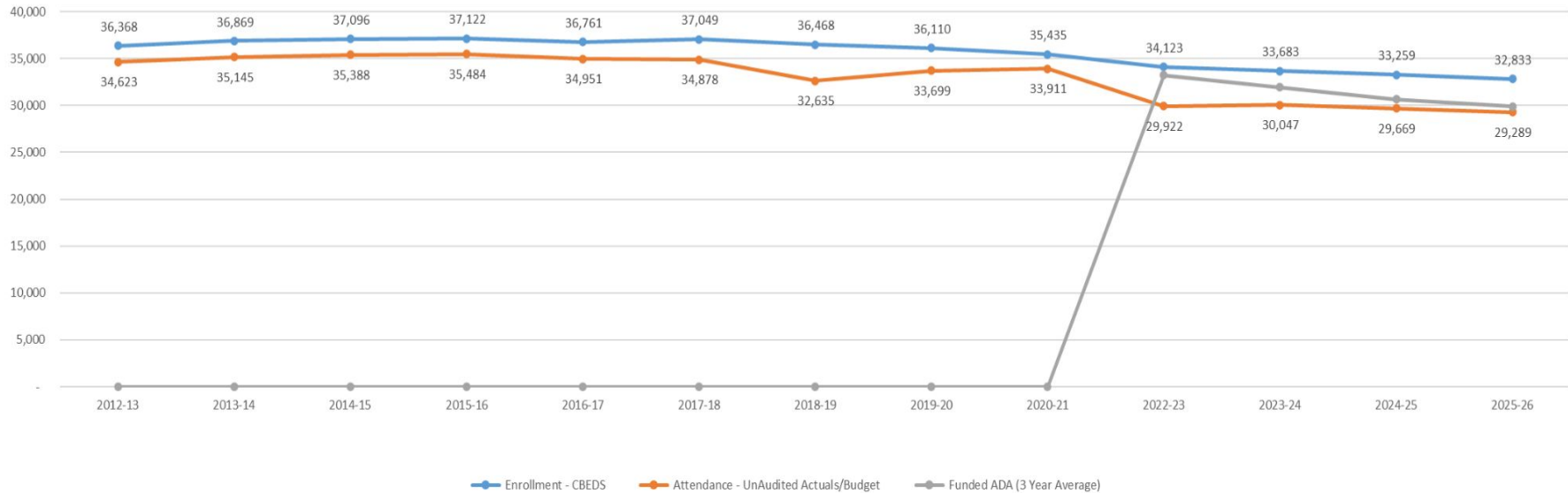


AGENDA:

1. Welcome, grab a snack & sign in
2. District budget overview
3. FTE Allotment
4. 27-28 update

OUSD School Funding & Enrollment

Historical and Projected Enrollment & Attendance

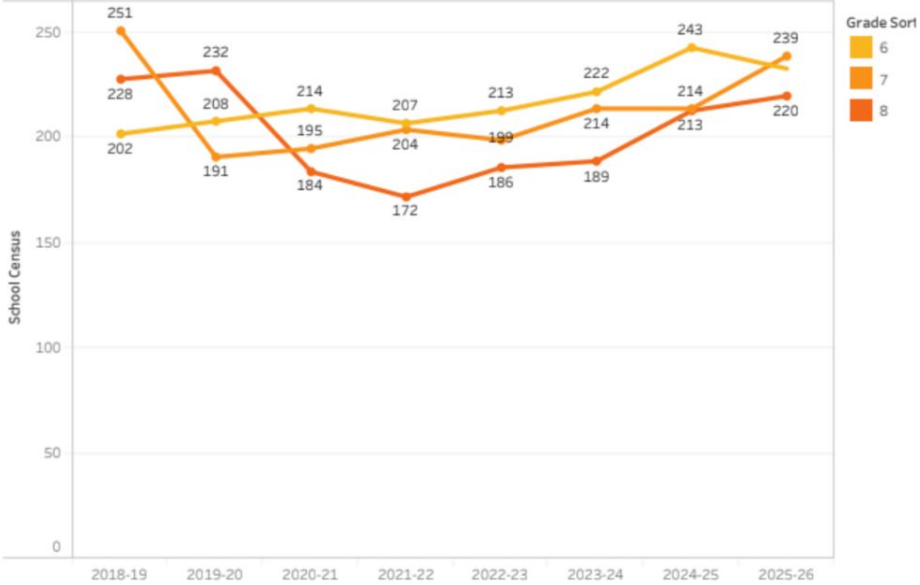
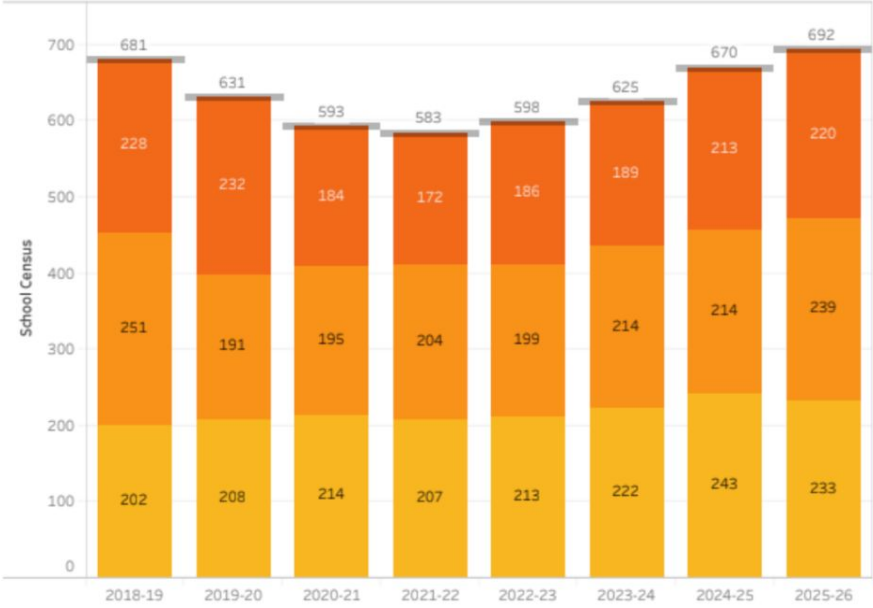


1. Enrollment and attendance are declining across the city.
2. The gap between enrollment and attendance (ADA) is stabilizing at 89% from 94% in 2019-20.
3. The three year average ADA* is supporting higher revenue for 2022-23 forward, but losing steam by 2025-26.



Enrollment Celebrations!

Student enrollment 7-year snapshot



7-year Cohort retention data (Grades 6 & 7)

Board directed budget adjustments that began in SY24-25



OUSD Board's responsibility is to adopt a balanced multi-year budget that:

1. Affords compensation increases for teachers and all other staff
2. Allows the district to fully exit state receivership
3. Meets state and local requirements related to fund balance, deferred maintenance, routine maintenance, class sizes, etc.

In March 2023 & October 2023, the Board made the following changes to school funding allocations for SY24-25:

1. Base Discretionary allocation to schools reduced by \$10 per student for all TK-8 school sites and \$20 per student for all 9-12 school sites
 2. Supplemental allocation to schools reduced by \$110 per student
- } \$3.3m for staff raises

Anticipated Changes to Our School

Enrollment this year: 730 (We were +/- 11 students this year)

Projected enrollment next year (2026-2027): 744

Anticipated impacts in our budget:

- Supplemental
 - Loss of \$239,306 due to adjustments
- Title I increase of +60K
- Other Resources



- Is Monterey a Title 1 School?
 - Yes! Monterey is a school with a population of 58.5% Unduplicated Pupils

What is an Unduplicated Pupil?

Under California's Local Control Funding Formula (LCFF), school districts receive targeted Supplemental & Concentration funding to support students who are English Learners, Foster Youth, or Low Income.

Unduplicated means that each student is counted only once for this funding, even if the student falls into more than one of the three targeted groups.



24-25 FTE Allocation

2. FTE ALLOCATION						
TEACHER FTE						
BASE-TEACH ELE	Base Teacher, Elementary	0.00	0000	1110	0000--1110	
BASE-EEIP	Teacher, Elementary Prep (EEIP)	0.00	9334	1159	9334--1159	
BASE-VAPA	Teacher, Elementary Prep (Visual & Performing Arts)	0.00	9334	1134	9334--1134	
BASE-TEACH SEC	Base Teacher, Secondary	26.00	0000	1110	0000--1110	
ELECTIVE	Elective Teacher, Secondary	4.80	0004	1110	0004--1110	
LNC	Teacher, Late-Arriving Newcomers	0.00	0004	1260	0004--1260	
LCS	Teacher, Late-Arriving Continuation Students	0.00	0006	1107	0006--1107	
CSI-TSA	10-Month Teacher on Special Assignment, CSI	0.00	3182	1120	3182--1120	
LIT-TSA	11-Month Teacher on Special Assignment, Literacy	1.00	7435	0040	7435--0040	
TOTAL TEACHER FTE		31.80				

25-26 FTE Allocation

FTE ALLOCATION						
TEACHER FTE						
BASE-TEACH ELE	Base Teacher, Elementary	0.00	0.00	0000	1110	0000--1110
BASE-EEIP	Teacher, Elementary Prep (EEIP)	0.00	0.00	9334	1159	9334--1159
BASE-VAPA	Teacher, Elementary Prep (Visual & Performing Arts)	0.00	0.00	9334	1134	9334--1134
BASE-TEACH SEC	Base Teacher, Secondary	26.20	26.20	0000	1110	0000--1110
ELECTIVE HS	Elective Teacher, High School	0.00	0.00	0004	1110	0004--1110
ELECTIVE MS	Elective Teacher, Middle School	2.40	2.40	0005	1110	0005--1110
LIT-TSA	11-Month Teacher on Special Assignment, Literacy	1.00	1.00	7435	0040	7435--0040
TOTAL TEACHER FTE		29.60	0.00	29.60		



FTE Allotment for 26-27

- All schools Elective FTE's were impacted
- Monterey had a **loss of 2.2** Elective FTE



What happens now?

- Other funding streams support the 2.2 loss
 - Measure G1
 - Prop 28
 - Title 1
 - Salesforce

Title I Student 26-27



Overview: 26-27, Title 1 Budget \$232,650



- \$60K increase from \$400 students to \$550 students due to Federal dollars not being withheld.
- Counselor (.5 FTE)
 - Academic Counselor
 - Provides 2 counselors for 744 student body.
- Math Coach (.4 FTE)
- Math Teacher (1.0 FTE)
 - We are recruiting SELLS parents to form a SELLS committee. We will not have a default SELLS joint meeting with the SSS for 25-26.

26-27 Proposal to spend funds

SSC Approval Worksheet Link

Title I Student Projected: \$__232,650_____			
RANK ORDER	EXPENDITURE (Note: All FTE require a Job Duty Statement)	AMOUNT	FTE % (maximum allowed)
1	Math Coach	62,982.98	Up to 1.0
2	Counselor	55,069.27	Up to 1.0
3	Teacher	90,604.39	Up to 1.0
4	Mental Health Provider	23,993.36	Up to \$25000
5			
Any remaining Title I Student funds should go towards:			



Unexpected Title 1 Budget Increase for 25-26

	Title I Basic: Student	Title I: Parent
Original Allocation	\$145,080.00	\$4,030.00
Current Remaining Balance	\$4,016.00	\$4,030.00
Total Increase Amount	\$16,120.00	\$2,015.00
New Balance Available	\$20,136.00	\$6,045.00

- Title 1 student funding increase
 - Priority item: Replace aging and damaged Chromebooks
 - Priority item: Replace worn projectors and other classroom technology.
- Title 1 Parent funding:
 - Priority item: Purchase technology for parents
 - Purchase parent materials and items for parent community space

23-24 Proposal to spend funds

***** Complete your site's SSC Approval Worksheet (link your sites worksheet)**

Title I Parent ED Projected: \$__\$4,230__		
RANK ORDER	EXPENDITURE	AMOUNT
1	Parent Technology	Up to \$4230
2	Parent Engagement	Up to \$4230
3		
4		

Any remaining Title I Parent ED funds should go towards:

[*Ideas for Allowable Uses for Title I Parent Funds](#)

Montera Budget Allocations



How do we use G1, Prop 28,
and SalesForce allocations?



Other Funding:

Measure G1 (MS), Resource 9332, Program 1134				
Object Code	PCN	Item (or staff name & position)	FTE	Cost
Allocated in 1-pager				\$200,105.00
	10833	BB (Teacher)	0.9	\$91,448.10
		SC (Dean)	0.9	\$108,294.73
1120		Student Retention/Bridge		\$362.17
Total				\$200,105.00
Balance				\$0.00

- Measure G1
 - Will fund Dean position
 - Will fund Teaching Position
 - 6 hours allocated towards Summer Bridge



Other Funding:

Salesforce PIF (MS), Resource 9283				
Object Code	PCN	Item (or staff name & position)	FTE	Cost
Allocated				\$100,000.00
		Office Admin	0.3	\$16,651.00
		BB (Teacher)	0.1	\$10,160.90
		Mental Health Provider		\$1,850.35
		SC (Dean)	0.1	\$12,032.75
		(amount to keep at EdFund)		\$59,305.00
Total				\$100,000.00
Balance				\$0.00

- Salesforce
 - Will fund Office Staff
 - Will fund Teacher
 - Will fund Mental Health (2 counselors)
 - Will partially fund Dean
 - Will fund additional expenses for 26-27

Montera Budget Allocations



How do we pay for school materials?



Other Funding:

LCFF Supplemental, Resource 0002, Program 0002				
Object Code	PCN	Item (or staff name & position)	FTE	Cost
Allocated in 1-pager				\$43,600.00
1120				\$23,600.00
		Licensing		\$8,000.00
4310		Materials and Supplies		\$12,000.00
Total				\$43,600.00
Balance				\$0.00

- Supplemental
 - Will fund ILT
 - Planning hours for teachers
 - Materials and Supplies
 - **Loss of \$239,306 due to new funding formula adopted in 24-25. Was \$650 per student. It is now \$100 per student.**
 - **NO LONGER FUNDS POSITIONS**



Other centrally funded areas

- Attendance Specialist (Ms. Ida)
- Admin Assistant (Ms. Finley)
- Bilingual Receptionist (Mr. Martinez)
- 2 Culture Keepers
- Community School Manager
- Principal, 2 AP's

PTO Funding support:

- Case Manager (Ms. Shauntae)
- Parent Liason (Ms. Nikki)

What does this mean
for next year?



SAFE!



27 - 28 Planning:

Increase daily Instruction in core subjects

- Must be 230 minutes per week
 - Currently Montera averages 160 per week

Big Planning to-do's

- Creative Master Scheduling
- Exploration of a 6 period day
 - Visit Brewer to study their schedule



26 - 27 Planning:

Single Subject Transition

Single Subject Transition

- Math and Science have very unique content standards and curricula
- Materials and Supplies
- **Loss of \$239,306 due to new funding formula adopted in 24-25. Was \$650 per student. It is now \$100 per student.**
- **NO LONGER FUNDS POSITIONS**