

2019-20 SUMMARY OF SUPPLEMENTAL AND CONCENTRATION FUNDS

LCAP GOALS

Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	<u>Goal 1 - Provide high quality instruction and 21st century learning opportunities to ensure College & Career Readiness</u>	Goal & Action	19-20 Supp/Con Budget	Other Funding in LCAP	Other Funding Source	Goal/Action	Total S/C by Action	Targeted High Students
787700	VARIOUS	0001	CENTRALIZED	Principally directed to provide services to the targeted population (Contracted Serv)	1.1.1	50,000					
787700	VARIOUS	0001	SITE	Principally directed to provide services to the targeted population	1.1.1	261,287					
787700	VARIOUS	0002	CENTRALIZED	.30 of 1.0 FTE Ed Services Coordinator	1.1.1	54,605					
787700	VARIOUS	0001	CENTRALIZED	2.5 SEAL Coaches plus 2.0 FTE CC Coaches (Elem)	1.1.5	532,617					
787700	VARIOUS	0001	CENTRALIZED	0.5 FTE Lit Facilitator/Luigi	1.1.5	74,114					
787700	VARIOUS	0001	CENTRALIZED	3 (.67) FTE Middle School (CC/EL Support/Tech TOSAs)	1.1.5	220,500					
787700	VARIOUS	0001	CENTRALIZED	.4 CC Instructional Specialists (GECA & MM)	1.1.5	46,000					
787700	VARIOUS	0001	CENTRALIZED	Teacher release/Summer training/Coaches training	1.1.6	10,000					
787700	VARIOUS	0001	CENTRALIZED	Secondary PD district training	1.1.6	12,180					
787700	VARIOUS	0001	CENTRALIZED	Elementary PD District training	1.1.6	5,000					
787700	VARIOUS	0001	CENTRALIZED	SCCOE contract	1.1.6	24,360	6,000	Title III			
787700	VARIOUS	0001	CENTRALIZED	SEAL additional support	1.1.6	15,000			1.1	1,305,663	
787700	VARIOUS	0001	CENTRALIZED	Outside Consultants/Training - teachers/staff	1.2.2	10,000					
787700	4XXX	0001	CENTRALIZED	Math Adoption training	1.2.2	5,000					
787700	4XXX	0001	CENTRALIZED	ELA adoption training	1.2.2	5,000			1.2	20,000	
787700	4XXX	0001	CENTRALIZED	Science team PD	1.3.3	5,075					
787700	4XXX	0001	CENTRALIZED	Science materials/consumables/equipment K-12	1.3.3	20,300					
787700	4XXX	0001	CENTRALIZED	3-(.17 FTE) MS Science Instructional Specialist	1.3.3	73,500					
787700	4XXX	0001	CENTRALIZED	.4 FTE Science Instructional Specialist--High School	1.3.4	40,000			1.3	138,875	
787700	4XXX	0001	CENTRALIZED	CTE Consumables/equipment	1.4.1	20,000					
787700	4XXX	0001	CENTRALIZED	CTE Support .2 FTE	1.4.1	34,450					
787700	4XXX	0001	CENTRALIZED	College Readiness Program	1.4.2	30,000			1.4	84,450	Yes
787700	4XXX	0001	CENTRALIZED	Technology Training (per Ed Tech plan)	1.5.2	12,000					
787700	4XXX	0001	CENTRALIZED	NGSS Team resources	1.5.2	3,000					
787700	4XXX	0001	SITE	Tech Allocation - Equitable for low income students who have access to chromebooks	1.5.4	150,000			1.5	165,000	
Goal 1 Total						1,713,988	6,000			1713988	

Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	<u>Goal 2 - Provide equitable support for all learners</u>	Goal & Action	19-20 Supp/Con Budget	Other Funding in LCAP	Other Funding Source	Goal/Action	Total S/C by Action	Targeted High Students
787700	VARIOUS	0002	CENTRALIZED	Intervention Coordinator (.5 of 1.0 FTE)	2.2.1	75,000	75,000	Title I			
787700	VARIOUS	0002	CENTRALIZED	2.5 FTE MS Intervention Specialists	2.2.7	0	250,000	Low Performing Block Grant & Title I	2.2	75,000	
787700	VARIOUS	0002	SITE - 028	Pupil Retention - Students who need tutoring. - CalSOAP	2.3.1	50,000					
787700	VARIOUS	0002	CENTRALIZED	.4 Credit recovery (GHS)	2.3.3	40,026					
787700	VARIOUS	0002	CENTRALIZED	.4 Credit Recovery (CHS)	2.3.3	42,120					
787700	VARIOUS	0002	CENTRALIZED	HS Credit Recovery--(Envision Academy, Edmentum, etc.)	2.3.3	65,000					
787700	VARIOUS	0002	CENTRALIZED	NWEA MAP Reading for 9th/10th	2.3.4	20,000					
787700	VARIOUS	0002	CENTRALIZED	PSAT administration to all 8th and 10th grade students	2.3.5	20,000					
787700	VARIOUS	0002	CENTRALIZED	VAPA Equipment/Performance costs K-12	2.3.8	20,000					
787700	VARIOUS	0002	CENTRALIZED	Read 180 hosting	2.3.10	20,000					
787700	VARIOUS	0002	CENTRALIZED	Special education supplemental materials	2.3.10	50,000			2.3	327,146	Yes
787700	VARIOUS	0002	CENTRALIZED	Equity/Diversity training (Circle Up)	2.4.1	30,000					
787700	VARIOUS	0002	CENTRALIZED	AP test support for students	2.4.4	25,000					
787700	VARIOUS	0002	CENTRALIZED	Power School Summer Transportation	2.4.6	20,000					
787700	VARIOUS	0002	CENTRALIZED	Foster Youth Tutoring Program (Community)	2.4.7	20,000					
787700	VARIOUS	0002	CENTRALIZED	Additional Enrichment--Elementary	2.4.10	8,000	20,000	Title IV			
787700	VARIOUS	0002	CENTRALIZED	Low income students - All Students provided meals	2.4.11	50,000			2.4	153,000	
787700	VARIOUS	0002	CENTRALIZED	Outside Consultants/Training admin training	2.5.5	5,000			2.5	5,000	
787700	VARIOUS	0002	SITE	Support the needs of EL's - FTEs	2.6.1	683,904					
787700	VARIOUS	0002	SITE	Support the needs of EL's - Materials & Support	2.6.1	230,602					
787700	4799	0002	CENTRALIZED	.4 (of 1.4) FTE EL Support (.6 CHS, .6 GHS, .2 MM) EL Specialists	2.6.2	65,000	86,000	Title III (GHS .4, CHS .4 MM .2)	2.6	979,506	Yes
Goal 2 Total						1,539,652	431,000			1,539,652	

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Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	<u>Goal 3 -- School Culture and Engagement</u>	Goal & Action	19-20 Supp/Con Budget	Other Funding in LCAP	Other Funding Source	Goal/Action	Total S/C by Action	Targeted High Students
787700	VARIOUS	0003	CENTRALIZED	2 FTE SLS Coordinators, 1 FTE SLS Parent Engagement Supervisor	3.1.3	100,000	162,000	142,000 SLS Grant, 20,000 Title I			
787700	VARIOUS	0003	CENTRALIZED	PBIS Training	3.1.3	10,150					
787700	VARIOUS	0003	SITE	Olweus Stipends (Site Committees)	3.1.3	14,140					
787700	VARIOUS	0003	SITE	Allocated to Sites for School Culture and Engagement	3.1.3	65,151					
787700	1210	0003	CENTRALIZED	3 FTE - Middle School supplemental counseling services	3.1.8	382,450					
787700	5830	0003	CENTRALIZED	Agency counselling services	3.1.8	20,000			3.1	591,891	
				Parent Involvement	3.3.3	0	20,000	Title I		0	
				Goal 3 Total		591,891	182,000			591891	
Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	<u>Goal 4 - High Quality Teachers, Paraeducators and Classified Staff</u>							
787700	VARIOUS	0004	CENTRALIZED	Induction support for new teachers	4.3	45,000	20,000	Title II	4.3	45,000	
787700	1110>3999	0004	SITE	Increase in Salary to attract and retain teachers, recruit qualified teachers	4.4	9,536,915			4.4	9,536,915	
787700	VARIOUS	0004	CENTRALIZED	Classified PD	4.5	5,000					
787700	VARIOUS	0004	CENTRALIZED	PD for paraeducators	4.5	5,000			4.5	10,000	
				All Salary Staff & Benefits from base grant funds	4.9	0	84,615,938	Base			
				Goal 4 Total		9,591,915	84,635,938				
Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	<u>Goal 5 - Ensure equitable and well maintained facilities</u>							
8150XX	VARIOUS	0	CENTRALIZED	* The base grant funds the annual budget for Routine Restricted Maintenance	5.1.1	0	3,920,000	Base		0	
620500	VARIOUS	0005	CENTRALIZED	* The base grant funds the annual budget for Deferred Maintenance	5.2.1	0	712,000	Base		0	
				Goal 5 Total		0	4,632,000				
				Goals 1-5 S/C Total		13,437,446					
				Supplemental and Concentration Allocation (13.97%)		12,667,895					
				Goals 1-5 Base Total		89,247,938					
				Goals 1-5 Title/Grant funds Total		639,000					
				Total LCAP Budget, all funding sources		103,324,384					