

| Proposed Common Core Expenditures SY 2015-2106 Through SY 2019-2020 |   |                |                   |                   |                   |                |
|---|---|----------------|-------------------|-------------------|-------------------|----------------|
|   |   | 15-16          | 16-17             | 17-18             | 18-19             | 19-20          |
| <b>MATHEMATICS</b>  |   |                |                   |                   |                   |                |
| 1   | Silicon Valley Math Initiative Membership                       | 5,000          | 5,000.00          | 5,000.00          | 5,000.00          | TBD            |
| 2   | High School Math Design Collaborative                           | 200,000        | 200,000.00        | 100,000.00        | 7,000.00          | TBD            |
| 3   | Elementary Math PD  | 10,000         | 20,000.00         | 10,000.00         | 7,000.00          | TBD            |
| 4   | Middle School Math Class Size Reduction                         | 150,000        | 75,000.00         | 0.00              | 0.00              | TBD            |
| 5   | Middle School Math PD   | 10,000         | 30,000.00         | 10,000.00         | 7,000.00          | TBD            |
|   |   |                |                   |                   |                   |                |
| <b>7</b>  | <b>MATH TOTALS</b>  | <b>375,000</b> | <b>330,000.00</b> | <b>125,000.00</b> | <b>26,000.00</b>  | <b>#VALUE!</b> |
|   |   |                |                   |                   |                   |                |
| <b>ACADEMIC LITERACY and ELA</b>                                    |   |                |                   |                   |                   |                |
| 8   | K-5 Lead Literacy Coach (.4 FTE)                                | 37,400         | 40,000.00         | 40,000.00         | 40,000.00         | TBD            |
| 9   | 6-8 Literacy Coaches- 1.0, .6, .6                               | 205,700        | 220,000.00        | 220,000.00        | 220,000.00        | TBD            |
| 10  | 6-8 Literacy Professional Development (includes CM and Writing) | 10,000         | 40,000.00         | 20,000.00         | 8,000.00          | TBD            |
| 11  | 9-12 Lead Literacy and Program Design TSA                       | 18,000         | 100,000.00        | 60,000.00         | 0.00              | TBD            |
| 12  | 9-12 Literacy Professional Development and Constructing Meaning | 7,000          | 20,000.00         | 10,000.00         | 5,000.00          | TBD            |
| 13  | K-5 Elementary Literacy Professional Development                | 20,000         | 40,000.00         | 10,000.00         | 5,000.00          | TBD            |
| 14  | Reading Support Programs 6-12                                   | 5,000          | 35,000.00         | 0.00              | 0.00              | TBD            |
|   |   |                |                   |                   |                   |                |
| <b>15</b>   | <b>LITERACY TOTALS</b>  | <b>303,100</b> | <b>495,000.00</b> | <b>360,000.00</b> | <b>278,000.00</b> | <b>0.00</b>    |
|   |   |                |                   |                   |                   |                |
| <b>NEXT GENERATION SCIENCE STANDARDS (NGSS)</b>                     |   |                |                   |                   |                   |                |
| 16  | NGSS Coach/TSA/Coordination K-8                                 | 56,100         | 80,000.00         | 60,000.00         | 60,000.00         | TBD            |
| 17  | NGSS Site Science Lead Stipends K-8                             | 9,800          | 15,000.00         | 18,000.00         | 9,800.00          | TBD            |
| 18  | NGSS K-5 Professional Development and Materials                 | 10,000         | 35,000.00         | 30,000.00         | 10,000.00         | TBD            |
| 19  | NGSS 6-8 Professional Development and Materials                 | 10,000         | 35,000.00         | 30,000.00         | 10,000.00         | TBD            |
| 20  | NGSS 9-12 Professional Development and Materials                | 6,000          | 30,000.00         | 75,000.00         | 40,000.00         | TBD            |
|   |   |                |                   |                   |                   |                |
| <b>21</b>   | <b>SCIENCE TOTALS</b>   | <b>91,900</b>  | <b>195,000.00</b> | <b>213,000.00</b> | <b>129,800.00</b> | <b>0.00</b>    |
|   |   |                |                   |                   |                   |                |
|   |   |                |                   |                   |                   |                |
| <b>PROFESSIONAL DEVELOPMENT COORDINATION</b>                        |   |                |                   |                   |                   |                |
| 22  | Professional Development Coordinator                            | 20,000         | 60,000.00         | 70,000.00         | 70,000.00         | TBD            |

|           |  |                |                     |                     |                   |             |
|-----------|--|----------------|---------------------|---------------------|-------------------|-------------|
| 22b       | Logistical and Clerical Support for Expanded PD                          |                |                     | 40,000.00           | 0.00              | TBD         |
| <b>23</b> | <b>PD COORDINATION TOTALS</b>  | <b>20,000</b>  | <b>60,000.00</b>    | <b>110,000.00</b>   | <b>70,000.00</b>  |             |
|           | <b>EVALUATION AND ASSESSMENT</b>   |                |                     |                     |                   |             |
| 24        | Assessment TSA CCSS/NGSS/All Content Assessment                          | 74,400         | 113,000.00          | 113,000.00          | 0.00              | TBD         |
| 25        | Assessment Development Teacher Stipends (10 tchrs x2 days)x3             | 9,000          | 9,000.00            | 9,000.00            | 0.00              | TBD         |
| <b>26</b> | <b>EVALUATION AND ASSESSMENT TOTALS</b>                                  | <b>83,400</b>  | <b>122,000.00</b>   | <b>122,000.00</b>   | <b>0.00</b>       | <b>0.00</b> |
|           |  |                |                     |                     |                   |             |
|           | <b>TECHNOLOGY</b>  |                |                     |                     |                   |             |
| 27        | Instructional Technology Coordinator                                     |                | 124,000.00          | 124,000.00          | 0.00              | TBD         |
| 28        | Instructional Technology Planning TSA                                    | 58,000         |                     |                     | 0.00              | TBD         |
| 29        | Google Certification and Digital Citizenship for all 3,4, and 5 Teachers |                | 35,000.00           | 0.00                | 0.00              | TBD         |
| 30        | Google Certification and Digital Citizenship (TBD)                       |                |                     |                     |                   | TBD         |
| <b>31</b> | <b>TECHNOLOGY TOTALS</b>   | <b>58,000</b>  | <b>159,000.00</b>   | <b>124,000.00</b>   | <b>0.00</b>       | <b>0.00</b> |
|           |  |                |                     |                     |                   |             |
| <b>32</b> | <b>ALTERNATIVE ED AND CLASSIFIED SUPPORT</b>                             |                |                     |                     |                   |             |
| 33        | Instructional Assistant (IA) Professional Development                    |                | 4,000.00            | 2,000.00            | 1,000.00          | TBD         |
| 34        | BTA Professional Learning (Collaboration Time)                           |                | 3,000.00            | 1,000.00            | 1,000.00          | TBD         |
| 35        | Independent Study Teachers (Collaboration Time)                          |                | 3,000.00            | 1,000.00            | 1,000.00          | TBD         |
| 36        | Alignment Meetings between BHS PD Leads and Alt.Program Teachers         |                | 2,000.00            | 1,000.00            | 1,000.00          | TBD         |
| <b>37</b> | <b>ALTERNATIVE TOTALS</b>  |                | <b>12,000.00</b>    | <b>5,000.00</b>     | <b>4,000.00</b>   | <b>0.00</b> |
| 38        | Subtotals  | <b>931,400</b> | <b>1,373,000.00</b> | <b>1,059,000.00</b> | <b>503,800.00</b> | <b>TBD</b>  |
| 39        | Personnel Cost Variance (1%)   |                | <b>13,730.00</b>    | <b>10,590.00</b>    | <b>5,038.00</b>   | <b>TBD</b>  |
| 40        | Totals   | 931,400        | 1,386,730.00        | 1,069,590.00        | 508,838.00        | TBD         |