

**LCAP 2015-16 Annual Update Reconciliation as of 1/31/2016**

Goal	Description	15-16 LCAP	07 FR (Schoolwide)	09 LEP (Schoolwide)	Annual Update (Base, Grant, Other)	Districtwide Supp/Conc	Annual Update 07 FR	Annual Update 09 LEP
<b>Goal 1</b>								
1.1 A	Classroom teachers; classified staff; basic facilities costs; instructional supplies (incl CSR)	261,800,000			245,949,825			
1.1A	Class size reduction	7,046,000				7,046,000		
1.1B-1	Professional Learning for CCSS	2,400,000			810,051			
1.1B-1	Training Specialists (Title I)	2,200,000			1,288,811			
1.1B-1	Training Specialists (Title III funded)	634,726			610,611			
1.1B-1	Training Specialists (Sup/Con)	240,000			223,846			
1.1B-1	Multilingual Literacy Support	100,000				219,306		
1.1B-2	Training Specialists/SICs at School Sites		686,509	172,940			523,203	122,869
1.1B-2	Teacher Subs for Professional Learning aka Teacher Staff Development		142,775	8,583			172,976	15,988
1.1B-2	Contracts		45,026	27,176				
1.1B-2	Teacher Substitute for Academic Conferences							
1.1B-2	Conferences		9,322	7,000			46,081	11,596
1.1C	CCSS Instructional Materials		374,429	65,246				
1.1D	Early Literacy Programs (Head Start and State Preschool funding)	14,500,000			16,591,278			
1.1D	Supplemental Materials for Early Literacy	1,500,000				1,500,000		
1.1D	Parent Participation Preschool	230,000				230,000		
1.1E	Early Kinder/Transitional Kinder	1,260,000				1,260,000		
1.1F	Linked Learning Pathways	2,294,000				2,216,553		
1.1F	Linked Learning Grant	896,000			298,075			
1.1G	Counselors (Base)	650,000			650,000			
1.1G	Counselors (Supp/Con)	3,545,000				3,669,537		
1.1G	Counselors (Transfer from Sp Ed)	105,000			105,000			
1.1G	Additional Site Counselors		211,343	48,162			242,236	89,923
1.1G	College/Career Technican at school site		48,411				36,842	
1.1G	Foster Youth Services - Program Associate	88,000				42,000		

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1.1H	For Teachers of Students with disabilities: Professional Learning	100,000			100,000			
1.1H	Special Education program: Transfer from LCFF base	44,900,000			47,293,781			
1.2A	After School programs are available at 61 sites, Before School programs at 11 sites	11,400,000			11,439,892			
1.2A	Contract: Expanded learning service provider		55,000				55,000	
1.2B	Instructional assts for special education classes	15,000,000			12,016,274			
1.2B	Instructional Assistants		596,525				643,271	
1.2B	Bilingual Instructional Assistants			569,587				531,639
1.2B	Bilingual Instructional Assistants (Title III)	38,256			102,621			
1.2C	Foster Youth Services Staff (Inst. Assts)							
1.2B	Instructional Assistants (temporary/per diem)		37,000	33,297			51,230	41,578
1.2B	Contracts (Reading Partners)		50,090				50,090	
1.2D	Resource Teachers		743,848	317,910			689,282	297,391
1.2D	Resource Teachers (Push in / CSR)		881,296	156,943			781,195	140,693
1.2D	Teacher Extra Pay for Intervention		369,318	96,039			401,025	113,147
1.2D	Expanded Learning Supplemental Textbooks, Books, Materials, Production Services		883,600	223,726			1,000,905	206,684
1.2E	GATE Resource Teacher	95,000			73,312			
1.2E	IB Site Instructional Coordinators	550,000				550,000		
1.2E	Professional Development for Specialized Pgms							
1.2E	Conferences		4,319					
1.3A	Benchmark Assessments and Data (Illuminate)	130,000			130,000			
1.3A	Contracts for Diagnostic/Intervention Pgms		48,176	15,000			48,176	15,000
1.3A	Management Information Technician (T III)	90,000			12,370	70,100		
1.3A	Subs for Academic Conferences		62,654	10,273				
1.3A	Materials for Assessment/Data Analysis		8,999	1,985				
<b>TOTALS GOAL 1</b>		<b>371,791,982</b>	<b>5,258,640</b>	<b>1,753,867</b>	<b>337,695,747</b>	<b>16,803,496</b>	<b>4,741,512</b>	<b>1,586,508</b>

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<b>Goal 2</b>								
2.1A	Custodians/Plant Managers	12,778,584			7,782,095	4,000,000		
2.1A	Additional custodial operational supplies	825,256			136,030	650,000		
2.2A	Restorative Justice Programs	450,000				450,000		
2.2A	Safe Schools Manager	130,000			111,311	19,643		
2.2A	School Resource Officers	1,150,000			1,255,010			
2.2A	Attendance, Drop-Out Prevention Coordinator & Specialist, Attendance Incentives	95,000				145,654		
2.2A	Assistant Principals at School Sites	1,062,000	180,003			1,062,000	170,088	
2.2B	Learning Support Specialist		60,259	18,279			3,735	14,941
2.2B	School Community Liaison/Office Clerks		150,688	10,305			161,374	12,953
2.2B	Campus Monitors/Noon Duty/Walking Atts.		82,450				30,196	
2.2C	Nurses; Health Aides ; Social Workers; Psychologists (Grant)	1,892,412			1,962,627			
2.2C	Nurses; Health Aides	1,080,000	127,075			1,080,000	93,913	
2.2E	Immunization Clinic Staffing	15,400				15,400		
2.2C	School Psychologists (Sp Ed)	676,000				676,000		
2.2C	Social Workers at School Sites	734,272	188,794			657,276	194,320	
2.2D	District Connect Center staff (balance grant funded)	200,000				200,000		
2.2E	Learning Support Specialists		479,629				390,802	
2.2E	Case Mgr		69,609				69,609	
2.2E	Student Outreach Worker		10,000				10,000	
2.2G	Bullying Prevention Specialist; Materials	200,000		10,500	200,000			10,500
2.2G	Social/Emotional Learning – Professional Development, Coordinator + Specialist	200,000			230,000			
2.2G	SEL Books, Instructional Materials	200,000	11,000		20,000		11,000	
2.3A	District Librarians	1,300,000	27,907		144,324	1,047,710	28,913	
2.3A	Library Media Techs/Clerks at School Sites		209,846	10,474			160,479	1,003
2.3B	Athletic Stipends	50,000			50,000			

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2.3B	Supplemental Materials		114,866	32,938				
2.3B	Extended Learning Enrichment Opportunities		73,444	9,896				
2.3D	Internet Upgrade, Network Upgrade (*BOND)	3,500,000			3,500,000			
2.3D	Computer Hardware		165,424	38,726				
2.3D	Computer Technician		95,110				96,812	
2.3D	Instructional Assts (Computer Lab)		60,935	2,321				
2.3D	Supplemental Materials		75,999	20,625				
<b>TOTALS GOAL 2</b>		<b>\$ 26,538,924</b>	<b>\$ 2,183,038</b>	<b>\$ 154,064</b>	<b>\$ 15,391,397</b>	<b>\$ 10,003,683</b>	<b>\$ 1,421,241</b>	<b>\$ 39,397</b>

<b>Goal 3</b>								
3.1A	District Parent Resource Center staff	600,000			266,485	408,876		
3.1B	Parent Teacher Home Visit Program	305,000			275,000	35,000		
3.1C	Parent Advisors at School Sites		341,726	15,409			330,266	13,033
3.1C	Parent Training at School Sites		14,777	9,991			16,332	3,270
3.1C	Parent Meeting Supplies		20,239	12,145			28,108	6,725
3.1C	Child Care at School Sites		1,520	2,157			5,256	10,715
3.2A	Matriculation & Orientation (MOC) translators	882,011				858,529		
3.2A	Translation Services		15,500	27,533			30,755	33,610
3.2A	Parent Communication Expenses		9,038	4,848			5,313	3,275
<b>TOTALS GOAL 3</b>		<b>\$ 1,787,011</b>	<b>\$ 402,800</b>	<b>\$ 72,083</b>	<b>\$ 541,485</b>	<b>\$ 1,302,405</b>	<b>\$ 416,030</b>	<b>\$ 70,628</b>