

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

Goal	Description	15-16 LCAP	Districtwide Supp/Conc	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			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		
1.1H	For Teachers of Students with disabilities: Professional Learning	100,000				100,000			

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1.1H	Special Education program: Transfer from LCFF base	44,900,000				47,293,781			
1.2A	After School programs	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			
1.2B	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 Coordinator and Resource Teachers		550,000				550,000		
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>354,938,982</b>	<b>16,853,000</b>	<b>5,258,640</b>	<b>1,753,867</b>	<b>337,471,901</b>	<b>17,027,342</b>	<b>4,741,512</b>	<b>1,586,508</b>

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<b>Goal 2</b>									
2.1A	Custodians/Plant Managers	8,778,584	4,000,000			7,782,095	4,000,000		
2.1A	Additional custodial operational supplies	175,256	650,000			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	200,000			230,000			
2.2G	SEL Books, Instructional Materials			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>\$ 16,076,252</b>	<b>\$ 10,462,672</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	169,799	430,201			266,485	408,876		
3.1B	Parent Teacher Home Visit Program	270,000	35,000			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>\$ 439,799</b>	<b>\$ 1,347,212</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>