

LCAP 2016-17 Summary NOTE: Blue numerals are site-funded

Goal	Description	Base	Supplemental/ Concentration	Title I	Title III	Grant Funds	TOTAL
1.1A	Classroom teachers; classified staff; basic facilities; instructional supplies - Includes Class size reduction (24:1 in EK-3), staffing above formula in small high schools and ROTC at comprehensive high schools	261,800,000	16,482,042				278,282,042
1.1A	Recruit, hire and retain qualified teachers		4,913,025				4,913,025
1.1B	High Quality Professional Learning for Teachers (Added 1 hour per week for Collaborative Time)		4,913,025				4,913,025
1.1B	Training Specialists (Math, ELA, Science, ELD)		366,943	1,396,093	670,998		2,434,034
1.1B	Professional Learning for Math and Science			750,000			750,000
1.1C	Site Funded Professional Learning		1,071,578				1,071,578
1.1D	Site Funded Supplemental Materials		1,391,969				1,391,969
1.1E	Site Funded Instructional Technology		439,639	66,380			506,019
1.1F	Special Education: Professional Learning, Instructional Assistants, School Psychologists	60,000,000	266,000				60,266,000
1.1G	Linked Learning and Career Technical Education, including CCGI		2,539,145			1,039,806	3,578,951
1.1H	Academic Counselors	650,000	5,844,000				6,494,000
1.1H	Site Funded College Career Tech		46,589				46,589
1.1 I	Foster Youth Program Staff		438,800			67,000	505,800
1.1 J	Librarians		1,300,000				1,300,000
1.1K	Site Funded Library/Media Techs		497,828				497,828
1.1L	Early Childhood Education: Preschool & Early K	14,500,000	230,000				14,730,000
1.1L	Early Kindergarten (10 sites)		1,494,600				1,494,600
1.1L	Early Childhood Education Supplemental Matl.		1,500,000				1,500,000
1.2A	Site Funded Interventions		2,542,043				2,542,043
1.2B	Site Funded Instructional Assistants		1,408,356				1,408,356
1.2C	Expanded Learning (Out of School Time)					11,400,000	11,400,000
1.2D	GATE Resource Teacher	95,000					95,000

LCAP 2016-17 Summary NOTE: Blue numerals are site-funded

Goal	Description	Base	Supplemental/ Concentration	Title I	Title III	Grant Funds	TOTAL
1.2E	International Baccalaureate (IB) Teachers and Materials		652,900				652,900
1.2 F	Site Funded Advanced Learning Opportunities		6,500				6,500
1.3A	Benchmark Assessments (Illuminate)	130,000					130,000
1.3B	Site Funded Collaboration Time & Diagnostic Programs		169,637				169,637
1.4A	Multilingual Literacy Department		398,268	91,781			490,049
1.4B	Staff for Immersion Programs provided where staffing levels are below formula		646,932				646,932
TOTALS GOAL 1		337,175,000	49,559,819	2,304,254	670,998	12,506,806	\$ 402,216,877

LCAP 2016-17 Summary NOTE: Blue numerals are site-funded

Goal	Description	Base	Supplemental/ Concentration	Title I	Title III	Grant Funds	TOTAL
2.1A	Custodians/Plant Managers	8,778,584	4,000,000				12,778,584
2.1A	Additional custodial operational supplies	175,256	650,000				825,256
2.2A	Safe Schools Manager and School Resource Officers	1,430,000					1,430,000
2.2B	Assistant Principals		1,062,000				1,062,000
2.2B	Site Funded Assistant Principals		551,863				551,863
2.2C	Site Funded Safety Staff		138,705				138,705
2.2D	SPARK: SEL, PBIS, Restorative Practices: -Includes SEL Director, Training Specialists, Professional Learning and Supplemental Materials		1,258,204	241,796		225,000	1,725,000
2.2E	Bully Prevention Specialist			52,472		67,500	119,972
2.2E	Site Funded Supplemental Materials for Positive Climate		87,662				87,662
2.2F	Attendance Coordinator		95,000				95,000
2.2G	Site Funded Staff to Support Attendance		67,606				67,606
2.2H	District Nurses (13 FTE) & Social Workers (6)		2,097,488				2,097,488
2.2H	Immunization Clinic		15,400				15,400
2.2 J	Site Funded Nurses		122,871				122,871
2.2 K	Connect Center Staff		198,000			278,000	476,000
2.2 L	Site Funded Learning Support Coordinators		430,366				430,366
2.2M	Homeless Services Coordinator and Clerical Support			161,872			161,872
2.2N	Foster Youth Program Staff		See 1.1 I				-
2.3A	Site Funded Technology, Enrichment, etc.		45,749				45,749
2.3A	Musical Instruments (one time expense)	200,000					200,000
2.3B	District Bus Routes Expansion		589,111				589,111
2.3B	Site Funded District Transportation		55,369				55,369
TOTALS GOAL 2		10,583,840	11,465,394	456,140		570,500	\$ 23,075,874

LCAP 2016-17 Summary NOTE: Blue numerals are site-funded

Goal	Description	Base	Supplemental/ Concentration	Title I	Title III	Grant Funds	TOTAL
3.1A	District Parent Resource Center staff		460,201	285,000			745,201
3.1A	Supplemental materials for parent workshops		30,000				30,000
3.1A	Fingerprinting for parent volunteers		20,000				20,000
3.1B	Site Funded Parent Advisors, etc.		639,587				639,587
3.1C	Parent Teacher Home Visit Program		35,000	275,000			310,000
3.2A	Matriculation & Orientation (MOC) translators		882,011				882,011
3.2B	Site Funded Translation and Communication Expenses		48,152				48,152
3.2C	District Website Upgrade (one time expense)		71,000				71,000
3.2D	Computer Kiosks for Parents in School Offices (one time)	500,000					500,000
TOTALS GOAL 3		500,000	1,695,750	275,000			\$ 2,470,750