

LCAP 2017-18 Summary								
Action	Description	Base	Supplemental/ Concentration	Title I	Title II	Title III	Grant Funds	TOTAL
Goal 1: College and Career Ready Graduates								
1	Classroom teachers; classified staff; basic facilities; instructional supplies - Maintains CSR (24:1 in K-3), staffing above formula in small high schools and ROTC at comprehensive high schools	261,800,000	26,984,634					288,784,634
2	Training Specialists (Math, ELA, Science, ELD)		1,020,600	3,347,264	500,000	828,845		5,696,709
3	Early Childhood Education: Transitional K		1,179,282				14,500,000	15,679,282
	State Preschool contribution		1,500,000					1,500,000
	Adult Ed Parent Participation Preschool		230,000					230,000
4	Librarians		1,632,026					1,632,026
5	Special Education: Instructional Assistants	15,025,000						15,025,000
	Special Education: School Psychologists	291,342						291,342
6	Counselors	647,000	5,036,973					5,683,973
7	Linked Learning and CTE		2,031,324				3,430,440	5,461,764
8	College Readiness Block Grant						275,525	275,525
9	Foster Youth Services		424,325	180,993			99,999	705,317
10	Multilingual Literacy Department		260,700	560,579				821,279
11	Advanced Learning	139,084						139,084
12	International Baccalaureate (IB) Program		776,399					776,399
13	School Site Funds: Curriculum, assessments and professional learning; instructional technology and supplemental instructional materials		2,875,842					2,875,842
14	School Site Funds: Intervention supports		2,596,991					2,596,991
15	School Site Funds: Data analysis and planning		339,421					339,421
16	School Site Funds: English Language Development		1,567,332					1,567,332
17	School Psychologists		3,641,779					3,641,779
TOTALS GOAL 1		\$ 277,902,426	\$ 52,097,628	\$ 4,088,836	\$ 500,000	\$ 828,845	\$ 18,305,964	\$ 353,723,699

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Goal 2: Safe, Emotionally Healthy, and Engaged Students								
1	Custodians/Plant Managers	15,162,256						15,162,256
	Additional custodial operational supplies	175,256	650,000					825,256
2	Safe Haven Initiative		40,000					40,000
3	Safe Schools Manager	122,353						122,353
	School Resource Officers	1,120,000						1,120,000
4	Assistant Principals	812,650	2,023,304					2,835,954
5	Social Emotional Learning and Equity Dept.		1,621,862	244,683			225,000	2,091,545
6	Bully Prevention			52,472			67,500	119,972
7	Attendance Initiative						502,302	502,302
8	Nurses	645,295	1,804,251	132,987				2,582,533
	Immunization Clinic		15,400					15,400
	Social Workers	794,251	682,055	338,150				1,814,456
9	Expanded Learning	2,750,000		500,000			7,600,000	10,850,000
10	Connect Center		209,707	292,391			74,634	576,732
11	Homeless Services			161,872				161,872
12	School Site Funds: Student Support Centers		692,654				2,044,223	2,736,877
13	School Site Funds: Safety, School Climate, Enrichment and Extracurricular activities		1,001,863					1,001,863
TOTALS GOAL 2		\$ 21,582,061	\$ 8,741,096	\$ 1,722,555	\$ -	\$ -	\$ 10,513,659	\$ 42,559,371

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Goal 3: Family and Community Empowerment								
1	District Parent Resource Center staff		250,309	186,501				436,810
	Supplemental materials			30,000				30,000
	Fingerprinting services			20,000				20,000
2	Parent Teacher Home Visit Program		50,000	322,583				372,583
3	Matriculation & Orientation (MOC) translators	179,683	772,895					952,578
4	Foster Parent Communication							-
5	School Site Funds: Parent Outreach and Communication		579,021					579,021
6	School Site Funds: Translation and Interpretation		146,876					146,876
7	SPSA Translation		17,037					17,037
8	LCAP Infographic		13,975					13,975
TOTALS GOAL 3		\$ 179,683	\$ 1,830,113	\$ 559,084	\$ -	\$ -	\$ -	\$ 2,568,880
Goal 4: Operational Excellence								
1	Data Dashboard Software and Tools	211,280						211,280
2	Customer Service Initiatives							-
TOTALS GOAL 4		\$ 211,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,280
Grand Totals (All 4 Goals)		299,875,450	62,668,837	6,370,475	500,000	828,845	28,819,623	399,063,230