

Goal	Action	Description	Location	Students	Increased / Improved	Time Span	Personnel Expense	LCFF	Other State	Local	Federal	Total	Est. Actual LCFF	Est. Actual Other State	Est. Actual Local	Est. Actual Federal	Est. Actual Total
1	1	Instructional coaches (28 FTE)	all schools		yes	ongoing	100%	\$2,157,951			\$931,008	\$ 3,088,959					
1	2	English learner support and leaderhship	all schools	EL	yes		100%	\$693,285				\$ 693,285					
1	3	Instructional and socio-emotional support	all schools		yes		80%	\$500,000				\$ 500,000					
1	4	Curriculum content specialist (ELA, math, sci	all schools		yes		100%	\$137,247	\$350,000		\$150,000	\$ 637,247					
1	5	Instructional leadership, College/Career	all schools		yes		100%	\$460,908				\$ 460,908					
1	6	Instructional tech coaches	all schools		yes		90%	\$248,000				\$ 248,000					
1	7	Above ratio staffing for high-need schools	Blair & Muir HS		yes		100%	\$282,883				\$ 282,883					
1	8	Intervention teachers (targeted schools)	6 schools		yes		100%	\$599,550			\$163,000	\$ 762,550					
1	9	CTE teachers (10.8 FTE)	All HS		yes		100%	\$983,813	\$994,454	\$238,665		\$ 2,216,932					
1	10	Supplemental teachers (new-comer academ	Blair HS	EL	yes		100%	\$120,000				\$ 120,000					
1	11	Art instruction	all schools		yes		80%	\$735,332				\$ 735,332					
1	12	Foster youth supports	all schools	FY & LI	yes		50%	\$2,000,000				\$ 2,000,000					
1	13	Enrichment intruction (TOSA, dual immersio	all schools		yes		100%	\$1,395,522				\$ 1,395,522					
1	14	Site-level allocations (instruction)	all schools		yes		0%	\$1,000,030				\$ 1,000,030					
1	15	Extended learning programs	all schools		yes		100%	\$370,945				\$ 370,945					
1	16	Instructional resources	all schools		yes	years 1 and 2	0%	\$356,324				\$ 356,324					
1	17	Computer/technology support	all schools		yes		50%	\$197,946				\$ 197,946					
1	18	Library services (middle and high school)	MS & HS		yes		50%	\$800,924				\$ 800,924					
1	19	Professional development	all schools		yes		50%	\$610,422			\$352,000	\$ 962,422					
1	20	College and career readiness outreach and tr	all schools		yes		100%	\$108,708				\$ 108,708					
1	21	Site-level allocations (services)	all schools		yes		0%	\$1,650,000				\$ 1,650,000					
1	22	School counselors (middle/high school)			no		etc....	\$2,681,629				\$ 2,681,629					
1	23	Class-size reduction (K-3)			no			\$4,070,858				\$ 4,070,858					
2	1	Beginning teachers support and assessment	all schools		yes			\$275,000				\$ 275,000					
2	2	Professional development (classified)	all schools		yes			\$26,992				\$ 26,992					
2	3	Recruitment and training	all schools		yes			\$129,608				\$ 129,608					
2	4	Ensure qualified staffing/ratio			no			\$99,544,985				\$ 99,544,985					
3	1	Child welfare attendance and safety (staffing	all schools		yes			\$577,017				\$ 577,017					
3	2	Child welfare attendance and safety (service	all schools		yes			\$161,010				\$ 161,010					
3	3	Foster youth liaison and support staff	all schools	FY	yes			\$70,987				\$ 70,987					
3	4	Social workers	all schools		yes			\$224,335				\$ 224,335					
3	5	Behavior project aides	all schools		yes			\$375,000				\$ 375,000					
3	6	Health services staff	all schools		yes			\$890,802				\$ 890,802					
3	7	Foster youth intervention services	all schools	FY	yes			\$1,400,000				\$ 1,400,000					
3	8	Secondary security staff	MS & HS		yes			\$278,859				\$ 278,859					
3	9	Mentors (attendance and behavior)	MS		yes			\$1,916				\$ 1,916					
3	10	Site-level allocations (recess/general)	Elementary		yes			\$400,000				\$ 400,000					
3	11	Facilities (staffing)			no			\$9,867,535	\$ 2,638,622	\$ 95,960		\$ 12,602,117					
3	12	School safety officers			no			\$1,434,411				\$ 1,434,411					
3	13	School nurses (13 FTE)			no			\$223,911	\$ 1,170,549			\$ 1,394,460					
4	1	Family and community engagement	all schools		yes			\$104,738				\$ 104,738					
4	2	School community liaison	all schools		yes			\$126,910				\$ 126,910					
4	3	Community assessments	all schools		yes			\$402,624				\$ 402,624					
4	4	Professional development for parents	all schools		yes			\$22,695				\$ 22,695					
4	5	Materials and services	all schools		yes			\$-				\$ -					
4	6	Translation services	all schools	EL	yes			\$245,450				\$ 245,450					
4	7	Communication	all schools		yes			\$155,809				\$ 155,809					
4	8	Community parternships (City)	all schools		yes			\$75,000				\$ 75,000					
4	9	School site allocation	all schools		yes			\$293,418				\$ 293,418					
4	10	Parent/Community Ombudsman	all schools		yes			\$225,000				\$ 225,000					
5	1	Continuous improvement and planning	all schools		yes			\$305,654				\$ 305,654					
5	2	Data analysis and research	all schools		yes			\$150,000				\$ 150,000					
5	3	Technology	all schools		yes	one time		\$1,000,000				\$ 1,000,000					
Total								\$ 141,151,943	\$ 5,153,625	\$ 334,625	\$ 1,596,008	\$ 148,236,201					

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