

PROGRAM TITLE	PROGRAM DESCRIPTION (as of 2015-16)	<i>Estimated COSTS 2017-18</i>	NOTES
CLASS SIZE REDUCTION	Class sizes are currently budgeted at average of: 20:1 for grades K-3; 26:1 for grades 4-5; 28:1 for grades 6-12; 18:1 for s classes	\$15,700,000	
SCHOOL DISCRETIONARY FUNDS	Currently provides \$230 per pupil to each school to be expended in accord with a school plan for personnel and services for programs to improve student learning.	\$2,580,000	
LIBRARIES	All the staffing, books, materials for each of the 17 school libraries as well for a central libraries and media office.	\$1,820,000	
MUSIC & VISUAL AND PERFORMING ARTS	All the staffing, materials and instruments for the 4th-8th grade music program in every school as well as a small amount for visual and performing arts.	\$1,570,000	
TECHNOLOGY	Some of the staff who support the infrastructure and the use of instructional technology. A small amount is included for equipment and supplies.	\$820,000	
PROFESSIONAL DEVELOPMENT	Some of the professional development staff and workshops for teachers programs and positions are co-funded from other sources - LCAP, Categorical Funds).	\$820,000	
EXPANDED COURSE OFFERINGS	Staffing for before and afterschool classes at middle school and high schoo including science labs, music classes, AVID, Bridge.	\$760,000	
EDUCATIONAL PROGRAM EVALUATION	Some of the staff and software for the evaluation of district programs, prov data to the board, staff, and school sites. (Some co-funded from Categorical Funds.)	\$630,000	

RESPONSE TO INSTRUCTION and INTERVENTION	In CSR Program Support – provides 5.5.FTE as part of the model for early identification and support of students with learning and behavior needs. Partly funded in GF/SpEd	\$550,000
MIDDLE SCHOOL COUNSELING	Counselors at all middle schools - 1.2 FTE at smaller middle schools and 2 at King. (Some positions co-funded through site funds)	\$530,000
PUBLIC INFORMATION,		