

General Purposes and Items	Description/Notes	General Fund	1 million	BSEP (CSR/HQI) 66%	BSEP (Essentials for Excellence) 27%	BSEP Effective Student Support	5 million		159,000 over three years		Totals
			Designated Common Core (GF)				BSEP Site Plans/Other Site Funds	LCAP Supplemental	Educators Effectiveness Block Grant	College Readiness Block Grant	
Expanded Course Offerings (ECO)	additional academic and enrichment courses at middle and high school			813,000.00							813,000.00
<b>AREA TOTALS</b>											<b>813,000.00</b>
<b>LITERACY SUPPORT &amp; LANGUAGE ARTS DEVELOPMENT</b>											
K-5 Lead Literacy Coach			40,000.00	60,000.00							100,000.00
K-5 Literacy Coaches	Combination of funding from BSEP, LCAP, and Site Funds Provide 1 Lit Coach full time at all 11 K-5 schools			225,000.00		330,000.00		266,057.00			821,057.00
K-5 Elementary Lit PD	connects to work and managed by PD coordinator cited below		10,000.00								
6-8 Literacy Coaches	1.0 MLK, .6 Willard, .6 Longfellow		220,000.00								220,000.00
Middle School ELA Support	1-time funding								60,000.00		60,000.00
6-8 Literacy Professional Development (includes CM and Writing)	connects to work and managed by PD coordinator cited below		20,000.00								20,000.00
9-12 Lead Literacy and Program Design TSA			60,000.00								60,000.00
9-12 Literacy Professional Development and Constructing Meaning			10,000.00								10,000.00
<b>AREA TOTALS</b>											<b>1,291,057.00</b>
<b>ENGLISH LANGUAGE LEARNERS</b>											
ELD Teacher Coaches at Sites ELD District TSA (K-8)	(.4 FTE - 1.0+FTE K-12) ELD District TSA (K-8)							994,647.00			994,647.00
<b>AREA TOTALS</b>											<b>994,647.00</b>
<b>MATHEMATICS SUPPORT &amp; DEVELOPMENT</b>											
Math Coaches	(K-5 1.0 FTE, 6-8 .6FTE) +Math Teacher Leader Stipends							276,086.00			276,086.00
High School Math Collaboration	Previously was 200,000 in SY 15-16 and 16-17		80,000.00								80,000.00
Elementary Math PD	connects to work and managed by PD coordinator cited below		10,000.00								10,000.00
Middle School Math PD			10,000.00								10,000.00
Silicone Valley Math Initiative			5,000.00								5,000.00
<b>AREA TOTALS</b>											<b>381,086.00</b>
<b>PROFESSIONAL DEVELOPMENT</b>											
Beginning Teacher Support (BTSA)									275,000.00		275,000.00

Coordinator of PD (K-8)

70,000.00

45,000.00

115,000.00



**FAMILY ENGAGEMENT & EQUITY EFFORTS**

Supervisor Family Engagement			85,000.00			85,000.00
Site Coordinators K-8			222,400.00		331,447.00	553,847.00
HS Site Coordinators/Laisons			23,000.00	150,000.00		173,000.00
Attract and Retain Teachers of Color (K-12)					60,000.00	60,000.00
Equity Instruction TSA (.5 FTE)(new)					51,165.00	51,165.00
Culture Work and Equity Strategies						20,000.00

**AREA TOTALS 943,012.00**

**NEXT GENERATION SCIENCE STANDARD4(E)6(FF)5(O)4(R)5(T)94(R).702**

NGSS Coach/TSA/Coordination K-8			60,000.00			60,000.00
NGSS Site Science Lead Stipends K-8			20,000.00			20,000.00
NGSS K-5 Professional Development and Materials			35,000.00			35,000.00
NGSS 6-8 Professional Development and Materials			35,000.00			35,000.00
NGSS 9-12 Professional Development and Materials			75,000.00			100,000.00

**AREA TOTALS 250,000.00**

**STUDENT SUPPORT AND ENRICHMENT**

AVID Program in Grades 7-12					163,728.00	
Middle (Gr. 6) and High School Bridge Program					222,009.00	
Super Science Saturdays (STEM) Grades 1-5					70,000.00	
Literacy Pre-Teaching Summer Academy(Ramp Up) Grades 1-3(new)					30,669.00	
Extended Day Academic Intervention Grades K-8					142,083.00	
K-5 RTI/MM Teachers	.25 FTE at all 11 K-5 Schools			275,000.00		
6-8 RTI/MM Teachers	.75 Longfellow and Willard and 1.25 King			275,000.00		
Response to Intervention	(K-8, .4FTE - 1.0 FTE per site)				925,030.00	

