

	Name	Action	Incr or Imp Services ?	Associated Goal(s)	2021-22 Estimated Costs	2022-23 Estimated Costs	2023-24 Estimated Costs
1.1	Core Program	<p>BASE: Provide a core/base program consisting of the following:</p> <ol style="list-style-type: none"> 1) Appropriately credentialed and assigned highly qualified classroom teachers for maximum general education school-wide class size average for Grades TK-3 of 24:1 and district-wide class size average for Grades 4 - 8 of 32.1:1 2) A Principal for each school; and Vice Principals for schools with Grades 7-8, in accordance with established staffing guidelines 3) School office staff in accordance with established staffing guidelines 4) School Campus Aides in accordance with established staffing guidelines 5) School Instructional Media Technicians in accordance with established staffing guidelines 6) School Site (Day) Custodians and Night Custodians in accordance with established staffing guidelines 7) Centralized Nursing staff to provide health services for students in accordance with periodic workload distribution analysis and needs assessments 8) Sufficient centralized Psychologists to assess the needs of students and assist in the development of Individualized Education Plans (IEPs) 9) District level administrators, technology staff, maintenance staff, drivers, office support personnel, specialists, technicians, custodians, and clerks to support business, human resources, and instructional operations in accordance with periodic workload distribution analysis and needs assessments 10) Digital network devices and pathways to optimize access to technology resources that support classroom instruction and optimize staff productivity 11) Sufficient, standards aligned, instructional materials and resources to meet the Williams Settlement requirements and for students to acquire knowledge necessary for achieving proficiency in Common Core State Standards 12) On-going and regular Professional Development opportunities for staff to keep pace with changing requirements, technological advances, and growth expectations 13) Sufficient and optimal equipment, furniture, materials, and supplies; and safe, clean, functional facilities maintained in good repair; to support the Base Program 14) Centralized services such as electricity, natural gas, water and sewer, phone; both landline and cellular, property and liability insurance, and other professional, contracted, or routine services necessary to support the Base program 15) Employee compensation structure and work environment that attracts and retains highly qualified staff 16) Sufficient specialized personnel, equipment, instructional materials, and supplies to provide services for students with disabilities in accordance with their Individualized Education Plans (IEP) 17) Supplies, materials, and equipment needed to protect students and staff from transmission of COVID-19 	N	A	67,762,000	68,141,000	70,582,000

	Name	Action	Incr or Imp Services ?	Associated Goal(s)	2021-22 Estimated Costs	2022-23 Estimated Costs	2023-24 Estimated Costs
1.2	Professional Development	<p>SUPPLEMENTAL: Provide supplemental Professional Development opportunities for teachers and paraprofessionals to support implementation of Common Core State Standards and to enhance learning for low socio-economic students, Foster Youth, English Learners, and students with disabilities: 1) 27 days per year for teachers to collaborate and engage in professional learning activities beyond their scheduled work day 2) Coding Academy for Grade K-8 teachers 3) Foundational Skills for Grade K-2 teachers 4) Literacy Continuity for Grade 3-8 teachers 5) Math Tasks for Grade K-5 teachers 6) Core Collaborative Work sessions with consultant 7) Cognitive Guided Instruction (CGI) training 8) Pilot Next Generation Science Standards (NGSS) curriculum including English Language Development (ELD) for English Learners 9) 2 day training for New Teacher Orientation including English Language Development (ELD) for English Learners 10) ELA Training for K teachers including English Language Development (ELD) for English Learners and Guided Language Acquisition Development (GLAD) strategies 11) Math Training for Grade K-5 teachers 12) Combination class planning sessions 13) Amplify Curriculum Training - includes ELD component 14) NGSS Curriculum Training - includes ELD component 15) College Preparatory Mathematics (CPM) Curriculum Training 16) History/Social Science Curriculum Training - includes ELD component 17) Instructional Aides will be offered training on various topics such as digital learning, best practices in curriculum supports, and behavioral management strategies 18) Classified staff will be offered 2 days of training in first aid, CPR, and AED use 19) Classified staff have the opportunity to attend various workshops and conferences throughout the year as deemed appropriate by their manager 20) 0.90 FTE Director, Curriculum & Assessment to plan, coordinate, and oversee professional development opportunities for staff</p>	Y	A	\$1,438,000	\$1,354,000	\$1,422,000
1.3	Technology Devices	<p>SUPPLEMENTAL: Provide a digital device for every student to use daily for classroom instruction and to take on-line assessments; including low socio-economic students, Foster Youth, English Learners, and students with disabilities; and for teachers and classified instructional staff to support student learning.</p>	Y	A	\$132,000	\$139,000	\$146,000
1.4	Technology Infrastructure and Support	<p>SUPPLEMENTAL: Provide a robust, reliable, secure, and scaleable digital network to continually enhance and improve the instructional program, available resources, and staff productivity; and to enhance learning for low socio-economic students, Foster Youth, English Learners, and students with disabilities: 1) Continue funding a technology reserve to provide sufficient funding for replenishment of teacher devices, classified instructional support staff devices, student devices, and infrastructure equipment as they become obsolete 2) Upgrade network equipment to take advantage of the latest cybersecurity and communication protocols, and innovative instructional strategies 3) Provide 1.0 FTE Director, Instructional Technology to plan and coordinate provision of digital resources for teachers and students</p>	Y	A	\$2,580,000	\$410,000	\$410,000
1.5	Digital Learning Software Systems	<p>SUPPLEMENTAL: Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials to supplement core curriculum for all students, including unduplicated count students and students with disabilities. Software to include: 1) Achieve 3000 - includes ELD component 2) Dreambox - includes ELD component 3) Safari Montage 4) SchoolNET 5) SeeSaw</p>	Y	A	\$168,000	\$168,000	\$168,000

	Name	Action	Incr or Imp Services ?	Associated Goal(s)	2021-22 Estimated Costs	2022-23 Estimated Costs	2023-24 Estimated Costs
1.6	Curriculum Resource Teachers	SUPPLEMENTAL: Employ Teachers on Special Assignment to provide coaching support for classroom teachers, professional learning experiences, and curricular support in English Language Arts, Mathematics, Science, and technology integration that includes coaching on how to meet the needs of students needing additional support to succeed; including low socio-economic students, Foster Youth, English Learners, and students with disabilities: 1) 3.0 FTE planned for all years of the LCAP	Y	A	\$375,000	\$393,000	\$413,000
1.7	Curriculum Leadership Team	SUPPLEMENTAL: Convene the Curriculum Leadership Team comprised of Administrators and Teachers, as needed, to inform decision-making regarding adoption of curriculum, curriculum guides, and intervention materials to support low socio-economic students, Foster Youth, English Learners, and students with disabilities: 1) Science curriculum pilot for Middle School for 2021-22 2) Science curriculum pilot for Elementary Grades for 2022-23	Y	A	\$14,000	\$14,000	\$14,000
1.8	Supplemental School Personnel	TARGETED: Provide funding for schools to employ supplemental school personnel for intervention services to improve student learning and academic achievement by increasing monitoring and support for low socio-economic students, Foster Youth, English Learners, and students with disabilities as defined in their Single Plan for Student Achievement (SPSA)	Y	A	\$31,000	\$32,000	\$34,000
1.9	Bilingual Assistants	TARGETED: Employ Bilingual Assistants for schools to support English Learner students in literacy and all content areas to support English Language Acquisition under the direction of a certificated teacher: 1) 5.25 FTE planned for all years of the LCAP	Y	A	\$193,000	\$202,000	\$213,000
1.10	Summer Academic Program	SUPPLEMENTAL: Operate a 4 week Summer Academy Program to promote learning recovery for students adversely impacted by the COVID-19 pandemic; including low socio-economic students, Foster Youth, English Learners, and students with disabilities, by providing academic intervention services with integration of digital resources: 1) Planned for Summer 2021 and 2022	Y	A	\$269,000	\$269,000	\$0
1.11	Supplemental Instructional/ Intervention Materials	SUPPLEMENTAL: Provide supplemental instructional/intervention materials, curriculum, equipment, systems, and software/apps to personalize and improve student learning for low socio-economic students, Foster Youth, English Learners, and students with disabilities: 1) Social/Emotional Learning Curriculum 2) Read 180 and System 44 for Students with Disabilities 3) RAZKIDS 4) Fountas and Pinnel LLI Kits - includes ELD component 5) LEXIA - includes ELD component 6) IReady English Language Arts and Math - includes ELD component 7) Rosetta Stone for English Learners and Immigrant Students (English Language Acquisition) 8) Other supplemental evidence based instructional resources for English Language Acquisition 9) Various other IPAD APPS and instructional materials personalized for students based on their unique intervention needs	Y	A	\$791,000	\$100,000	\$100,000
1.12	Intervention Specialists	SUPPLEMENTAL: Employ Language Arts Specialists or Intervention Resource Teachers for personalized learning intervention with students who are performing at lower academic levels including low socio-economic students, Foster Youth, English Learners, and students with disabilities: 1) 16.0 FTE planned for 2021-22, 9.0 FTE for subsequent years 2) Provide instructional support for English Learner students in literacy and all content areas in English language acquisition 3) Provide monitoring and support for Foster Youth, Homeless, and low socio-economic students	Y	A	\$1,926,000	\$1,193,000	\$1,252,000
1.13	Transitional Kindergarten Program	SUPPLEMENTAL: Provide a Transitional Kindergarten (TK) program for students who do not qualify for Kindergarten including low socio-economic students, Foster Youth, English Learners, and students with disabilities	Y	A	\$544,000	\$572,000	\$600,000

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1.14	Early Admission to Kindergarten Program	SUPPLEMENTAL: Provide an Early Admission to Kindergarten (EAK) program to supplement the Transitional Kindergarten (TK) program including low socio-economic students, Foster Youth, English Learners, and students with disabilities	Y	A	\$231,000	\$243,000	\$255,000
1.15	Santee Success Program	SUPPLEMENTAL: Provide a temporary alternative instructional setting by referral with low class size for at-risk students with significant behavioral issues in order to improve performance on General Education objectives (Santee Success Program or SSP)	Y	A	\$149,000	\$156,000	\$164,000
1.16	Class Size Reduction for Grades 4-8	SUPPLEMENTAL: Temporarily reduce class sizes in General Education Grades 4-8 to enhance safety and promote learning recovery in response to COVID-19 pandemic impacts to classroom instruction during 2020-21 which includes benefitting low socio-economic students, Foster Youth, English Learners, and students with disabilities: 1) Employ additional teachers 2) Install portable classrooms at certain schools, as needed	Y	A	\$3,697,000	\$2,537,000	\$0
1.17	Instructional Assistants	SUPPLEMENTAL: Provide Instructional Assistants for General Education classrooms to promote learning recovery in response to COVID-19 pandemic impacts to classroom instruction during 2020-21: 1) Planned for 2021-22 only 2) Provide support for English Learner students in literacy and all content areas in English language acquisition under the direction of a certificated teacher 3) Provide support for Unduplicated Count students in literacy and mathematics under the direction of a certificated teacher	Y	A	\$422,000	\$0	\$0
1.18	Alternative School Instructional Supports	SUPPLEMENTAL: Provide temporary additional instructional supports to the Alternative Education Program to enhance services provided to students whose parents/guardians prefer this option over traditional, in-person instruction: 1) Hire additional Alt School Teacher(s), as needed, temporarily for the 2021-22 school year 1) Hire Special Day Class teacher(s) temporarily for the 2021-22 school year to support students with disabilities	Y	A	\$88,000	\$0	\$0
2.1	Student Well-Being Initiatives	SUPPLEMENTAL: Provide behavioral improvement programs; school connectedness endeavors; and other student well-being initiatives and train staff on implementation which includes benefitting low socio-economic students, Foster Youth, English Learners, and students with disabilities: 1) Implement Thrively APP for middle school students to identify their interests and career choices. Encourage schools to offer middle school elective courses in career exploration. 2) District will offer Professional Development opportunities to address the behavioral intervention program and promote student well-being 3) Develop and implement various performing and visual arts electives and opportunities 4) Conduct an annual student survey to determine the level of safety and connectedness felt by students	Y	B	\$33,000	\$33,000	\$33,000
2.2	Student Mental Health Initiatives	SUPPLEMENTAL: Employ Counselors/Social Workers for academic and behavioral supports to address the social and emotional learning needs of students and to work with low socio-economic students, Foster Youth, English Learners, and students with disabilities; and parents toward College and Career Readiness 1) 9.0 FTE planned for 2021-22; 7.0 FTE planned for subsequent 2 years 2) Increase monitoring and support for Foster Youth, Homeless, low socio-economic students, and students with disabilities 3) Track progress for students who are chronically absent and provide support 4) 0.50 FTE of Director Community Collaborative for overseeing and monitoring mental health/counseling services and social-emotional learning for Foster Youth, Homeless, and low socioeconomic students	Y	B	\$1,011,000	\$838,000	\$879,000

			Incr or Imp Services ?	Associated Goal(s)	2021-22 Estimated Costs	2022-23 Estimated Costs	2023-24 Estimated Costs
2.3	Student Attendance Improvement	<p>SUPPLEMENTAL: Develop and implement a comprehensive student attendance improvement plan to include: 1) 0.50 FTE Director Pupil Services for overseeing attendance improvement and reduction of chronic absenteeism 2) Attendance incentives 3) Regular data analysis to identify issues early 4) Increased focus on chronic absentee students to monitor and track progress 5) Increased monitoring and support for Foster Youth, Homeless, low socio-economic students, and students with disabilities 6) Effective use of Student Attendance Review Team (SART) contracts, District Attendance Review Team (DART), and Student Attendance Review Board (SARB) referrals</p>	Y	B	\$84,000	\$89,000	\$93,000
3.1	Parent Involvement	<p>SUPPLEMENTAL: Provide workshops, coordinate community resources, and expand use of electronic and face-to-face methods for parents to connect and engage within the school community including parents of low socio-economic students, Foster Youth, English Learners, and students with disabilities: 1) 0.50 FTE of Director Community Collaborative to oversee improving and increasing parent involvement 2) Implement a District APP to improve parent communication and engagement 3) Design at least 3 parent outreach programs that incorporate each school's instructional program for delivery to parents and families</p>	Y	C	\$81,000	\$81,000	\$81,000
		District-Total			\$82,019,000	\$76,964,000	\$76,859,000