

Budget Allocation of Actions & Services

18-19 Action/Service	Supporting Programs (17-18 Actions/Services)	Program Code	17-18 Allocation as of 2nd Interim	18-19 Proposed Allocation - Adjustments are still being made	2018-19 Status Adjustments are still being made	18-19 Details on Proposed Modified Services (Pending Board Adoption of 18-19 Budget)	Scope of Services
1.1 Proven Leaders	Site Funding	RS 9670	\$ 6,661,002	\$ 6,650,269	Maintained	Maintained	Districtwide
	Vice Principals and Assistant Principals	1260	\$ 2,013,746	\$ 2,318,900	Increased	Covers salary increases	Elementary Schools: Bayview, Chavez, Coronado, Dover, Downer, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalvin, Nystrom, Peres, Stewart, Verde, Wilson, Secondary Schools: Helms Middle, and Kennedy High Schools
1.2 Effective Teachers	Implement California Common Core State Standards (CCSS) and English Language Learner (ELL) Standards with an equity lens	2310	\$ 41,058	\$ 19,100	Decreased	10% reduction to central office instructional coach.	Districtwide
	PD for teachers and staff to support foster and homeless youth	4271	\$ 163,703	\$ 156,690	Maintained	Modified to reflect budgeted actuals	Districtwide
	Teacher, administrator, and support staff PD to support African American student success (PAASSS)	2180	\$ 88,568	\$ 75,000	Decreased		Districtwide
1.3 Impactful Student Programs	Expand College and Career	1120	\$ 2,575,126	\$ 2,105,500	Decreased	Moving \$ to other college and career grants such as Career Technical Education Incentive Grant (CTEIG).	Middle Schools: Helms High Schools: De Anza, Greenwood, Kennedy, Hercules, Pinole Valley, and Richmond
	Career Pathways / Academies	1121	\$ 933,098	\$ 900,000	Maintained	Moving \$ to other college and career grants such as Career Technical Education Incentive Grant (CTEIG).	All Comprehensive High Schools
	Dual Immersion	1102	\$ 577,270	\$ 357,000	Decreased	The Mandarin school has been established and is no longer a specific program. Because it is a school site, funding for it was moved to the general fund.	
	English Language Learner (ELL) Assessment & Reclassification	1270	\$ 1,897,790	\$ 1,964,733	Maintained	Modified to cover actual costs.	
	English Learner Master Plan	4170	\$ 1,799,526	\$ 1,600,000	Decreased	Modified to cover actual costs and slight decrease due to decreased need for central office staff to support ELPAC testing. No decrease in services.	Districtwide
	Fabrication (FAB) Lab and Mobile / Hybrid Lab	1160	\$ 437,797	\$ 404,000	Maintained	Covering gap left from ending Chevron funding.	Districtwide
	Full Day Kindergarten at all district schools	1250	\$ 2,696,201	\$ 2,924,000	Maintained	Salary increases by 2% retroactive	All Elementary Schools
	Grad Tutor Program	1280	\$ 2,712,072	\$ 3,015,093	Increased	In past, Title 1 budget paid for a portion of Grad Tutors	Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Highland, Fairmont, Ford, Grant, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Tara Hills, Verde, Washington, Wilson Middle Schools: Helms, Korematsu, De Jean, Pinole, Crespi. High Schools: De Anza, Kennedy, Pinole Valley, and Richmond.
	Intervention (Read 180/System 44 or other interventions)	1261	\$ 499,229	\$ 544,000	Maintained	Salary increases by 2% retroactive	Middle and High Schools
	Practices for African American Student Support/Success (PAASSS)	1180	\$ 673,712	\$ 575,000	Decreased	Planned reduction in funding. Toolkit walkthroughs, and AA parent university curriculum were completed	Districtwide
1.3 Impactful Student Programs (Continued)	Secondary Class Size Reduction	1251	\$ 1,767,051	\$ 3,270,886	Increased	The student to teacher ratio is not changing. The money is being increased to cover the loss of funding from Title 1.	Middle Schools: Crespi, De Jean, Helms, Pinole Middle. High Schools: De Anza, Kennedy, Pinole Valley, and Richmond

Budget Allocation of Actions & Services

18-19 Action/Service	Supporting Programs (17-18 Actions/Services)	Program Code	17-18 Allocation as of 2nd Interim	18-19 Proposed Allocation - Adjustments are still being made	2018-19 Status Adjustments are still being made	18-19 Details on Proposed Modified Services (Pending Board Adoption of 18-19 Budget)	Scope of Services
	Special Education	4260	\$ 5,378,998	\$ 5,000,000	Maintained	Modified to reflect budgeted actuals, reduction in "one time" money for former SIG schools	Districtwide
	Special Education Adaptive Curriculum	6250	\$ 271,857	\$ 160,000	Decreased	Modified to reflect budgeted actuals. No decrease in actual services.	Districtwide
	Summer Out of School Time Services	1290	\$ 788,919	\$ 763,000	Maintained	Modified to cover actual costs. No decrease in services.	At selected Title 1 Schools
	Visual and Performing Arts (VAPA)	4230	\$ 1,281,961	\$ 1,100,000	Decreased	No services are being reduced. The decrease is required to cover budget reductions. VAPA programs are largely supported with LCFF Base and Restricted Funds.	Districtwide
2.1 Competitive Compensation	Teacher Extra Time, Extra Days	2312	\$ 4,791,784	\$ 9,700,381	Increased	Increase more accurately reflects real cost of teacher collaboration and professional development.	Districtwide
	Teacher Recruitment and Retention, new teacher support	2315	\$ 2,083,418	\$ 1,000,000	Decreased	Modified to reflect budgeted actuals and new grants, including CalEd, are supporting this work.	Districtwide
2.2 Supportive Conditions	LCAP Evaluations & Program Monitoring	5260	\$ 225,046	\$ 223,500	Maintained	Reduction in RAAD ED. Modified to reflect budget actuals.	Districtwide
	Renaissance Learning Assessment Tools	1150	\$ 291,751	\$ 323,620	Increased	Modified to cover actual costs. No decrease in services.	Districtwide
	Technology Coaches	4150	\$ 373,630	\$ 433,000	Increased	Modified to reflect budgeted actuals	Districtwide
	Typist Clerk Support for LCAP Data Entry	5250	\$ 841,762	\$ 793,000	Maintained	Modified to reflect budgeted actuals	Districtwide
2.3 Increased Capacity	Collaboration & Professional Development	6110	\$ 1,371,646	\$ 450,000	Decreased	Over 50 hours of PD were negotiated as part of teacher contracts, reducing the need to pay extra time to cover the PD included in this action/service.	Districtwide
	Professional Development Classified Training Day	2311	\$ 460,948	\$ 122,500	Decreased	Modified to cover actual costs. No decrease in services.	Districtwide
3.1 Safe & Welcoming Schools	Parent University and Volunteer Support	3120	\$ 334,891	\$ 290,000	Decreased	Decrease required to cover budget reductions. Staff will continue to look for other resources (categorical programs) to support Parent University.	Parent University, Elementary schools: Bayview, Chavez, Coronado, Dover, Downer, Fairmont, Grant, King, Lincoln, Lupine Hills, Mira Vista, Montalwin, Nystrom, Peres, Riverside, Verde. Secondary schools: DeAnza, Helms, Richmond. Volunteers: Districtwide
	School Community Outreach Workers (SCOWs)	3110	\$ 2,782,301	\$ 2,793,000	Maintained		Elementary: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Mira Vista, Montalwin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson Secondary: Crespi, DeAnza, DeJean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond
3.2 Positive School Climates	Parent training to support African American student success (PAASSS)	3180	\$ 99,029	\$ 100,000	Maintained		Districtwide

Budget Allocation of Actions & Services

18-19 Action/Service	Supporting Programs (17-18 Actions/Services)	Program Code	17-18 Allocation as of 2nd Interim	18-19 Proposed Allocation - Adjustments are still being made	2018-19 Status Adjustments are still being made	18-19 Details on Proposed Modified Services (Pending Board Adoption of 18-19 Budget)	Scope of Services
3.2 Positive School Climates (Continued)	Playworks - organized recess, lunch, and breaks at 26 elementary schools	4222	\$ 1,418,364	\$ 1,425,086	Maintained	Modified to reflect budgeted actuals	Full Program at Elementary Schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Highland, King, Lake, Lincoln, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson, Staff Development at Ellerhorst, Hanna Ranch, Harding, Kensington, Lupine Hills, Madera, Ohlone, Olinda, Stewart, and Valley View
3.3 Socio-Emotional Services	Full Service Community Schools	4240	\$ 1,116,079	\$ 576,000	Decreased	\$495,000 is now being covered with Title 1 funding - no reduction in services	Elementary Schools: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High
	Socio-Emotional Well-Being	4220, 4272	\$ 2,210,927	\$ 1,885,210	Decreased	Modified to reflect budgeted actuals. There was no decrease in services. Additional socio-emotional services will be funded through new grants.	All comprehensive high schools. Helms and DeJean Middle Schools