

## Goals, Actions, and Services: Goal 1

	Actions	Funding	What is Resourced
1.1	Maintain Teaching and Learning department staff to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non supplemental and non-restricted resources.	\$294K	2 directors & 2.5 clerical support
1.2	Title 1 support for intervention at schools with high percentages of low income students.	\$424K	5.2 FTE (Teachers .8 FTE, Paraprofessionals 3 FTE, Parent Liaison 1.4 FTE)
1.3	Funds will provide for an extra day of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted. Focused topics on improving outcomes for unduplicated count students.	\$304K	
1.4	Instructional Coaches provide aligned and responsive professional development and support to staff in support of district initiatives and implementation of content standards with a focus on our focal student groups.	\$1.2M	9.8 FTE
1.5	Professional development and curriculum to support the implementation of Systematic ELD and integrated ELD program.	\$61K	Hourly and contracts to support ELD instruction
1.6	Maintain coordinator of literacy position to manage implementation of ELD program and coordinate work of instructional coaches.	\$144K	.75 FTE

1.7	Maintain Assessment Services Department to support teachers monitoring student progress through common assessments. Support the evaluation of English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.	\$559K	3 FTE (\$464K), \$95K for services
1.8	Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited and a limited license for Edmentum.	\$63K	Services using A-G Credit Recovery Block Grant
1.9	Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks and instructional materials.	\$924K	\$375K for textbook adoptions, \$549K for textbook maintenance
1.10	Provide professional development and supplies to support CCSS aligned instruction at grades TK-12. Includes substitute release and hourly time for teachers.	\$70K	\$42K in hourly salary, 18K in supplies, 10K in contracts
1.11	Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand co-teaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.	\$35M	\$20.7M in payroll (91 FTE teachers, 127 FTE Paraprofessionals, 8.8 FTE Admin) \$14.3 in services
1.12	Magnet and Innovative Programs Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services.	\$553K	LCFF Base Grant: Earhart \$133K, Maya Lin \$127K LCFF Supplemental: Ruby \$133K, Love 97K, Paden 62K
1.13	Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.	\$2M	

## Goals, Actions, and Services: Goal 2

	Actions	Funding	What is Resourced
2.1	Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance	\$1.6M	14 FTE Counselors, funded by LCFF Base Grant and Parcel Tax
2.2	Continue districtwide anti-bias/equity and inclusion work, including the Senior Director.	\$270K	.85 FTE and 72K in contracts
2.3	Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.	\$206K	1 FTE (evenly split between ELOP and ASES)
2.4	Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program. Certificated Salaries have been added to reflect the occasional translation of materials by existing certificated staff. All materials continue to be available in multiple languages.	\$40K	School Smart contract \$33K, hourly salary and supplies

## Goals, Actions, and Services: Goal 3

	Actions	Funding	What is Resourced
3.1	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional calendar year.	\$518K	Summer school, ELOP Funded
3.2	Provide targeted support for unduplicated count students the opportunity to extend their learning beyond the traditional school day.	\$612K	After-school programs at Ruby, Paden, Maya, and Love, 500K-ASES, 112K-ELOP
3.3	Targeted FTE to support English Learners – FTE allocations for ELD and literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.	\$359K	3.4 FTE (17 secondary school sections), funded by LCFF Supplemental Grant
3.4	Maintain Teen Parenting (Cal SAFE) program at the continuation high school, provide access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) courses available to continuation high school students. Includes 2.0 FTE for program teachers and operational needs.	\$173K	2 FTE at Island High School

## Goals, Actions, and Services: Goal 4

	Actions	Funding	What is Resourced
4.1	Professional development to support school teams to align site-level goals to culturally-responsive district priorities and increase teacher capacity to facilitate their own learning. Support teachers and school teams with collaborative inquiry, data analysis, and reflection on practice to promote student learning and refine instruction.	\$150K	\$75K for Mills contract, \$75K for teacher hourly

## Goals, Actions, and Services: Goal 5

	Actions	Funding	What is Resourced
5.1	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.	\$3K	Bus Passes
5.2	Provide additional administrator support to elementary schools with highest unduplicated student percentage and mobility rate in the district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and 1.0 FTE Vice Principal and Love Elementary School.	\$369K	
5.3	Maintain mental and physical health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, Behaviorists, Psychologists and contracted MFT's.	\$3.9M	13 FTE Psychologists, 5 FTE Occupational Therapists, 8 FTE Health Aides
5.4	Maintain Intervention Leads at school sites to provide and monitor intervention services for students and lead Coordination of Services Teams (COST).	\$1M	8.8 FTE
5.5	Additional support for High Schools with highest unduplicated percentage.	\$136K	.4 FTE Counselor and 1 FTE Parent Liaison at Encinal School
5.6	Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.	\$80K	.8 FTE Teacher at Alameda High and .2 FTE Coordinator

5.7

Maintain operational Student Services Department to provide direct services to sites including: oversight of attendance, discipline, enrollment, 504 process, and health services and contributing to the leadership of districtwide MTSS implementation.

\$1M

5.5 FTE Student Services staff,  
\$98K for Crossing Guards,  
\$50K for legal

## Goals, Actions, and Services: Goal 6

	Actions	Funding	What is Resourced
6.1	Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to new teachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.	\$5.1M	8 FTE HR staffing, 3.3FTE to support BTSA/PAR, \$2.6M for substitute employees and employees on leave
6.2	Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.	\$570K	
6.3	Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. (Does not include specialized facilities funds such as the recently passed Facilities Bond.)	\$12.6M	49 FTE Custodians, 18.2 FTE Maintenance Trades, 5 FTE Office Staff
6.4	Maintain a highly-qualified and appropriately assigned teaching workforce that is representative of the community we serve.	\$42.7M	360 FTE teachers for classroom staffing
6.5	Maintain technology services department to provide support and training in key district activities. Department supports a range of hardware and software needs within and across school sites.	\$1.4M	11 FTE technology staff
6.6	Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office Managers, Site Secretaries, Attendance Clerks, Noon Supervisors, etc...).	\$8.3M	70 FTE



6.7	Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Communications, Legal Services, and Superintendent's office.	\$3.1M	17 FTE
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