



Goal 1- High Quality Learning for All Students			
		19 Metrics	9 Actions
Budget- \$519.8 M			
1.1	Pupil Services (Base)	\$ 29,041,902	Nursing, Counseling and Psychological Services
1.2	Instruction (Base)	\$ 369,001,927	Classroom Teachers, School & Classroom Materials & Supplies
1.3	Instruction-Related Services (Base)	\$ 66,250,636	Teachers on Special Assignment (TOSA)- Trainers and Coaches, Site Administrators, Site Support Staff (non-academic)
1.4	Counseling Support	\$ 13,482,430	Counselors
1.5	Library Education Program	\$ 6,682,128	Teacher Librarians, Library Media Assistants, Library Materials
1.6	Literacy Support	\$ 15,845,331	Literacy Teachers at High Needs Schools, Literacy Books and Materials, Curriculum TOSAs
1.7	Learning Acceleration Supports	\$ 9,961,178	High School Tutors, Agile Minds, CORE, APEX, Khan, USC College Counselors, i Ready, PSAT, AP Exams, High School
1.8	CTE/Linked Learning	\$ 4,054,763	Pathway/SLC Coordinators, College/Career Specialists/Admin, Student Interns, HS Pathways Allocations, Poly Academy
1.9	Wellness Centers	\$ 5,493,688	Wellness Centers Staff and Materials
Goal 2- High Quality Learning: Black Student Achievement			
		6 Metrics	1 Action
Budget- \$2.1M			
2.1	Black Student Achievement Initiative	\$ 2,053,105	Sankofa programs, Sankofa Saturdays, Sankofa Afterschool, Sankofa Saturday, Sankofa Mentorship Program, Sankofa Parent Workshops, Young Black Scholars and Black Student Unions, Center of Black Excellence.
Goal 3- High Quality Learning: English Learners & Long Term English Learners			
		6 Metrics	1 Action
Budget- \$3.9M			
3.1	English Learner Support	\$ 2,675,086	LBUSD Interpreter Unit, ELPAC Substitutes, Research Department Support, ELPAC Training, Testing Materials,
3.2	EL Coaches and Specialists	\$ 1,303,517	English Learner Coaches and English Learner Specialists
Goal 4- High Quality Learning: Students with Disabilities			
		5 Metrics	4 Actions
Budget- \$144.2 M			
4.1	Special Education Support (Base)	\$ 119,692,450	Special Education Teachers and Classroom Aides, Transportation, Support Exceeding State and Federal Resources for Special Education, Non-public Agency Support
4.2	Pupil Services: Health Services	\$ 7,711,587	Site Nurses, Health Assistants, Psychologists, Vision To Learn
4.3	Pupil Services: Instructional Aides	\$ 14,790,208	Instructional Aides
4.4	Early Learning- Speech	\$ 2,053,396	Speech Teachers
Goal 5- High Quality Learning: Foster & Homeless Youth			
		7 Metrics	1 Action
Budget- \$1.0 M			
5.1	Homeless & Foster Youth Services	\$ 964,513	Social Workers, Foster Youth Transportation
Goal 6- Engagement			
		5 Metrics	2 Actions
Budget- \$8.9 M			
6.1	Community & Ancillary Services (Base)	\$ 6,888,051	Recreation Aides, Most Inspiring Students, High School Sports (Coaching, transportation and officials), Community
6.2	Parent Involvement and Engagement	\$ 1,963,076	Parent University and Equity, Engagement and Partnerships Staff, Parent Leadership Programs: Parenting Partners,
Goal 7- Equitable and Liberatory District			
		14 Metrics	7 Actions
Budget- \$102.8 M			
7.1	General Administration and Other Services	\$ 59,293,443	Non-Maintenance Operations: District Departments, Health Benefit Administration, Insurance
7.2	School-based Student Support	\$ 9,786,660	School Site LCFF Allocations to All Schools
7.3	Early Learning Initiative	\$ 14,363,271	Transitional Kindergarten Teachers, Educare Staff
7.4	Elementary Music Program	\$ 5,135,720	Elementary Music Teachers, Arts Method Books and Supplies, Guest Professional Musicians,
7.5	Interventions: Restorative Justice (Base)	\$ 934,163	Restorative Justice School Staff, Restorative Justice Materials and Training
7.6	Instructional Intervention Coordinators	\$ 12,843,338	Instruction and Intervention Coordinators, Program Coordinator
7.7	Male and Female Leadership Academies	\$ 451,129	Male & Female Leadership Academies Site Staff, Leadership Academy Supplies, Materials and Training

Goal 8- Transformative Change			
4 Metrics 4 Actions Budget- \$165.7 M			
8.1	Plant and Maintenance Services (Base)	\$ 128,164,233	Maintenance, Operations, Business Services, Equipment Replacement
8.2	Curriculum Support	\$ 2,396,002	Curriculum Coaches, Program Specialists, Research & Technology- OCIPD
8.3	Professional Development	\$ 1,831,528	Certificated Professional Development, Classified Professional Development, Leadership Development
8.4	National Teacher Certification	\$ 3,344,749	National Board Teacher Fees and Incentive
Goal 9- Equity Multiplier			
7 Metrics 3 Actions Budget- \$6.4 M			
9.1	Alternative Programs Support	\$ 4,305,562	Additional High School Staffing for Alternative and Continuation Schools: Reid and EPHS
9.2	Reid High School Equity Multiplier Support Services*	\$ 223,145	Personnel, Community and Family Engagement, Wellness and Resource Center, Contracts with Community Agencies for Mentorships/Tutoring, Student Planners, Technology Updates for school and students (including hotspots/tech for students without access to wifi), Celebrations of Student Success with Guest Speakers, Academic Incentives <i>*Other State Funds; Not LCFF Funds</i>
9.3	EPHS Equity Multiplier Support Services*	\$1,831,542	