

PROPOSED 2024-25 SCHOOL SITE BUDGET

Site Number: 131

School: Laurel Elementary School

DESCRIPTION OF PROPOSED EXPENDITURE	BUDGET AMOUNT	BUDGET RESOURCE	OBJECT CODE	OBJECT CODE DESCRIPTION	PCN	POSITION TITLE	FTE	RELATED LCAP GOAL	DESCRIPTION OF STUDENT NEED	RELATED SPSPA ACTIVITY	BUDGET ACTION NUMBER
5610 - Equip Maintenance & Repairs	\$4,700	LCFF Discretionary	5610	Equip Maintenance Agreemt	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	i-Ready Reading at or above Mid-Grade	For students multiple years below, provide tiered supports (e.g. Early literacy tutoring, 1:1 tutoring) and set and monitor progress towards i-Ready MyPath Goals of at least 2 lessons per week as a 70% or more pass rate. Weekly, monitor and reflect Personalized Instruction Reports and provide feedback to students based on performance and data.	131-1
4310 - Materials and Supplies	\$17,100	LCFF Discretionary	4310	School Office Supplies	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	i-Ready Reading at or above Mid-Grade	For students multiple years below, provide tiered supports (e.g. Early literacy tutoring, 1:1 tutoring) and set and monitor progress towards i-Ready MyPath Goals of at least 2 lessons per week as a 70% or more pass rate. Weekly, monitor and reflect Personalized Instruction Reports and provide feedback to students based on performance and data.	131-2
4310 - Materials and Supplies	\$8,987	LCFF Supplemental	4310	School Office Supplies	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	i-Ready Reading at or above Mid-Grade	Provide whole child academic culturally responsive instruction and care management support by hiring African American Male Achievement Faciliator and engaging with Pacific Islander mentor in partnership with Office of Equity	131-3
2928 - Otherclass Salaries Hourly	\$90,000	LCFF Supplemental	2928	Other Classified Salaries: Hourly	n/a	n/a	n/a	Goal 1: All students graduate college, career, and community ready.	Chronic Absenteeism	Student Connectedness: Leaders make time during Staff Meeting, for Professional Learning on CSC. Leaders elect an SEL Teacher Leader to participate in Lead by Learning PD. Teachers teacher Morning Meetings using Caring School Community Curriculum, during first 15 minutes of day.	131-4
TSA Classroom 10Mos	\$152,113	LCFF Supplemental	1119	Certificated Teachers on Special Assignment Salaries	6108	10-Month Classroom Teacher on Special Assignment (TSA)	1	Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.	i-Ready Reading at or above Mid-Grade	Student Connectedness: Leaders make time during Staff Meeting, for Professional Learning on CSC. Leaders elect an SEL Teacher Leader to participate in Lead by Learning PD. Teachers teacher Morning Meetings using Caring School Community Curriculum, during first 15 minutes of day.	131-5

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2928 - Otherclass Salaries Hourly	\$12,762	Title I, Part A Schoolwide Program	2928	Other Classified Salaries: Hourly	n/a	n/a	n/a	Goal 1: All students graduate college, career, and community ready.	i-Ready Math at or above Mid-Grade	For students multiple years below, provide tiered supports (e.g. Early literacy tutoring, 1:1 tutoring) and set and monitor progress towards i-Ready MyPath Goals of at least 2 lessons per week as a 70% or more pass rate. Weekly, monitor and reflect Personalized Instruction Reports and provide feedback to students based on performance and data.	131-6
Attendance Specialist	\$43,313	Title I, Part A Schoolwide Program	2205	Classified Support Salaries	3673	Attendance Specialist	0.5	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	Chronic Absenteeism	Student Connectedness: Leaders provide professional learning time for teachers to learn how to create and implement a positive culturally responsive classroom culture (aligned to PBIS). Leaders direct new teachers to new teacher professional learning series to strengthen these practices.	131-7
Program Mgr Community School	\$69,565	Title I, Part A Schoolwide Program	2305	Classified Supervisors' and Administrators' Salaries	4901	12-Month Community School Manager	0.4	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	Student Connectedness to School	Out of School Suspensions: Site Leaders will review all behavior intervention plans and use that review to ensure appropriate discipline and reinforcement is being implemented. Special Educators will develop Behavior Intervention Plans for each eligible student where behavior is impeding learning of self or others to a marked degree over four weeks or longer.	131-8
4311 - Meeting Refreshments	\$1,650	Title I, Part A Parent & Family Engagement	4311	Meeting Refreshments	n/a	n/a	n/a	Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our achievement gap.	Student Connectedness to School	Create a culture of student ownership and celebration of learning by calendaring and planning at least two school wide exhibitions of learning	131-9
4310 - Materials and Supplies	\$1,840	Title I, Part A Parent & Family Engagement	4310	School Office Supplies	n/a	n/a	n/a	Goal 1: All students graduate college, career, and community ready.	Student Connectedness to School	Student Connectedness: Leaders provide professional learning time for teachers to learn how to create and implement a positive culturally responsive classroom culture (aligned to PBIS). Leaders direct new teachers to new teacher professional learning series to strengthen these practices.	131-10

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5825 - Consultants	\$8,725	Title IV, Part A Student Support & Academic Enrichment	5825	Consultants	n/a	n/a	n/a	Goal 1: All students graduate college, career, and community ready.	Student Connectedness to School	Out of School Suspensions: Site leaders will ensure that a detailed supervision plan is in place and appropriate staff are trained in the site supervision plan to proactively address concerns at less structured times of the day (e.g. lunch, passing periods, before and after school), and will convene monthly to review efficacy.	131-11
5825 - Consultants	\$25,000	After School Education & Safety (ASES)	5825	Consultants	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	Student Connectedness to School	Out of School Suspensions: Site leaders will ensure that a detailed supervision plan is in place and appropriate staff are trained in the site supervision plan to proactively address concerns at less structured times of the day (e.g. lunch, passing periods, before and after school), and will convene monthly to review efficacy.	131-12
5100 - Subagreements For Services	\$107,483	After School Education & Safety (ASES)	5100	Subagreements For Services	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	Student Connectedness to School	Student Connectedness: Leaders monitor usage of Sown to Grow, both reading and response data. Leaders ensure teachers have time to respond to S2G weekly. Teachers administer Sown to Grow weekly	131-13
1120 - Teachers Salaries Stipends	\$5,000	Educator Effectiveness Grant	1120	Certificated Teachers' Salaries: Stipends	n/a	n/a	n/a	Goal 1: All students graduate college, career, and community ready.	SBAC ELA Distance from Standard Met	Student Connectedness: Leaders make time during Staff Meeting, for Professional Learning on CSC. Leaders elect an SEL Teacher Leader to participate in Lead by Learning PD. Teachers teacher Morning Meetings using Caring School Community Curriculum, during first 15 minutes of day.	131-14
1122 - Teachers Extended Contracts	\$10,000	Educator Effectiveness Grant	1122	Certificated Teachers' Salaries: Extra Compensation	n/a	n/a	n/a	Goal 1: All students graduate college, career, and community ready.	SBAC Math Distance from Standard Met	Provide weekly collaboration time in PLCs and PD to internalize core curriculum at the module/unit/lesson level across Math, Foundational Skill, Core Literacy, and D-ELD strands, analyze student work/assessments/SIPPS data, and reflect on instruction.	131-15
4310 - Materials and Supplies	\$1,500	California Community Schools Partnership Program	4310	School Office Supplies	n/a	n/a	n/a	Goal 1: All students graduate college, career, and community ready.	SBAC ELA Distance from Standard Met	All new teachers attend foundational curriculum training.	131-16

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5820 - Bart & Bus Passes	\$1,500	California Community Schools Partnership Program	5820	Bus Passes	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	Student Connectedness to School	Student Connectedness: Leaders monitor usage of Sown to Grow, both reading and response data. Leaders ensure teachers have time to respond to S2G weekly. Teachers administer Sown to Grow weekly	131-17
5826 - Prof-Services Non-Contract	\$10,000	California Community Schools Partnership Program	5826	External Work Order Services	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	ELL Reclassification	Establish time for designated ELD in daily schedule for all ELL students TK-5	131-18
5829 - Admission Fees	\$20,000	California Community Schools Partnership Program	5829	Admission Fees	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	Student Connectedness to School	Student Connectedness: Leaders make time during Staff Meeting, for Professional Learning on CSC. Leaders elect an SEL Teacher Leader to participate in Lead by Learning PD. Teachers teacher Morning Meetings using Caring School Community Curriculum, during first 15 minutes of day.	131-19
2928 - Otherclass Salaries Hourly (Academic Mentors)	\$24,000	California Community Schools Partnership Program	2928	Other Classified Salaries: Hourly	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	SBAC Math Distance from Standard Met	Student Connectedness: Leaders monitor usage of Sown to Grow, both reading and response data. Leaders ensure teachers have time to respond to S2G weekly. Teachers administer Sown to Grow weekly	131-20
Program Mgr Community School	\$34,782	California Community Schools Partnership Program	2305	Classified Supervisors' and Administrators' Salaries	4901	12-Month Community School Manager	0.2	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	Out-of-School Suspensions	Student Connectedness: Leaders monitor usage of Sown to Grow, both reading and response data. Leaders ensure teachers have time to respond to S2G weekly. Teachers administer Sown to Grow weekly	131-21
Early Literacy Reading Tutor	\$43,714	California Community Schools Partnership Program	2105	Classified Instructional Aide Salaries	9689	Early Literacy Tutor	0.8	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	i-Ready Reading at or above Mid-Grade	ILT conducts a data dive at least 2x/year to evaluate instruction and ensure students are engaged in grade level texts and tasks with meaningful ways to apply their learning	131-22
Facilitator, Manhood Dev Prgm	\$53,726	California Community Schools Partnership Program	1105	Certificated Teachers' Salaries	9690	Facilitator Manhood Development Program	0.5	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	Out-of-School Suspensions	Provide AAMA King Care and/or AAFE Queen Care, whole child academic culturally responsive instruction and care management support by hiring AAMA facilitator and/or AAFE facilitator in partnership with Office of Equity	131-23

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4399 - Unallocated	\$58,778	California Community Schools Partnership Program	4399	Unallocated	n/a	n/a	n/a	n/a	n/a	n/a	131-24
5825 - Consultants	\$152,000	California Community Schools Partnership Program	5825	Consultants	n/a	n/a	n/a	Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.	i-Ready Reading at or above Mid-Grade	Ensure teacher conference time and home visits are embedded into school calendar, PD time for family engagement is scheduled, Teachers will build strong relationships with families through ongoing 2-way communication and contact	131-25
1120 - Teachers Salaries Stipends	\$5,386	Proposition 28 (Arts & Music in Schools)	1120	Certificated Teachers' Salaries: Stipends	n/a	n/a	n/a	Goal 1: All students graduate college, career, and community ready.	Student Connectedness to School	Create a culture of student ownership and celebration of learning by calendaring and planning at least two school wide exhibitions of learning	131-26
4310 - Materials and Supplies	\$13,000	Proposition 28 (Arts & Music in Schools)	4304	Classroom Supplies	n/a	n/a	n/a	Goal 1: All students graduate college, career, and community ready.	Student Connectedness to School	Provide whole child academic culturally responsive instruction and care management support by hiring African American Male Achievement Faciliator and engaging with Pacific Islander mentor in partnership with Office of Equity	131-27
Teacher Education Enhancement	\$23,185	Proposition 28 (Arts & Music in Schools)	1105	Certificated Teachers' Salaries	1191	Elementary Educational Enhancement/Intervention Program (EEIP) Teacher	0.2	Goal 1: All students graduate college, career, and community ready.	Student Connectedness to School	Provide whole child academic culturally responsive instruction and care management support by hiring African American Male Achievement Faciliator and engaging with Pacific Islander mentor in partnership with Office of Equity	131-28
Teacher Education Enhancement	\$31,862	Proposition 28 (Arts & Music in Schools)	1105	Certificated Teachers' Salaries	New	Elementary Educational Enhancement/Intervention Program (EEIP) Teacher	0.25	Goal 1: All students graduate college, career, and community ready.	Student Connectedness to School	Provide whole child academic culturally responsive instruction and care management support by hiring African American Male Achievement Faciliator and engaging with Pacific Islander mentor in partnership with Office of Equity	131-29
Library Technician	\$93,936	Measure G, Library Support	2205	Classified Support Salaries	8554	Library Technician	1	Goal 1: All students graduate college, career, and community ready.	i-Ready Reading at or above Mid-Grade	Provide whole child academic culturally responsive instruction and care management support by hiring African American Male Achievement Faciliator and engaging with Pacific Islander mentor in partnership with Office of Equity	131-30