



Goal 1- High Quality Learning for All Students

19 Metrics 9 Actions Budget- \$503.2 M

1.1	Pupil Services (Base)	\$ 36,969,181	Nursing, Counseling and Psychological Services
1.2	Instruction (Base)	\$ 352,267,023	Classroom Teachers, School & Classroom Materials & Supplies
1.3	Instruction-Related Services (Base)	\$ 66,110,215	Teachers on Special Assignment (TOSA)- Trainers and Coaches, Site Administrators, Site Support Staff (non-academic)
1.4	Counseling Support	\$ 13,389,687	Counselors
1.5	Library Education Program	\$ 3,244,105	Teacher Librarians, Library Media Assistants, Library Materials
1.6	Literacy Support	\$ 14,122,072	Literacy Teachers at High Needs Schools, Literacy Books and Materials, Curriculum TOSAs
1.7	Learning Acceleration Supports	\$ 12,031,665	High School Tutors, Edgenuity, CORE, USC College Advisors, i-Ready, PSAT, AP Exams, High School Summer School Program, Dual Enrollment Opportunities
1.8	CTE/Linked Learning	\$ 1,808,299	Pathway/SLC Coordinators, College/Career Specialists/Admin, Student Interns, HS Pathways Allocations
1.9	Wellness Centers	\$ 3,254,831	Wellness Centers Staff and Materials

Goal 2- High Quality Learning: Black Student Achievement

6 Metrics 2 Actions Budget- \$2.6 M

2.1	Black Student Achievement Initiative	\$ 2,609,142	Sankofa programs, Sankofa Saturdays, Sankofa Afterschool, Sankofa Mentorship Program, Sankofa Parent Workshops, Young Black Scholars and Black Student Unions, Black Literary Society, Center of Black Student Excellence.
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Goal 3- High Quality Learning: English Learners & Long Term English Learners

7 Metrics 2 Actions Budget- \$5.9 M

3.1	English Learner Support	\$ 2,701,570	LBUSD Interpreter Unit, ELPAC Substitutes, Research Department Support, ELPAC Training, Testing Materials, Multilingual Office and Staff, ELlevation, Newcomer Support
3.2	EL Coaches and Specialists	\$ 3,179,177	English Learner Coaches and English Learner Specialists

Goal 4- High Quality Learning: Students with Disabilities

5 Metrics 4 Actions Budget- \$174.8 M

4.1	Special Education Support (Base)	\$ 150,329,724	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	\$ 7,246,702	Site Nurses, Health Assistants, Psychologists
4.3	Pupil Services: Instructional Aides	\$ 15,717,832	Additional Instructional Aides outside of the IEP
4.4	Early Learning- Speech	\$ 1,540,030	Speech Teachers

Goal 5- High Quality Learning: Foster & Homeless Youth

8 Metrics 1 Action Budget- \$0.2 M

5.1	Homeless & Foster Youth Services	\$ 192,465	Social Workers
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Goal 6- Engagement			
5 Metrics 2 Actions Budget- \$9.3 M			
6.1	Community & Ancillary Services (Base)	\$ 7,685,804	Recreation Aides, Most Inspiring Students, High School Sports (Coaching, transportation and officials), Community Permits, Sports Trainers
6.2	Parent Involvement and Engagement	\$ 1,582,487	Parent University and Leadership Programs: Parenting Partners, Action Youth America, School Messenger, Canvas Learning Management System
Goal 7- Equitable and Liberatory District			
14 Metrics 7 Actions Budget- \$112.0 M			
7.1	General Administration and Other Services (Base)	\$ 59,506,997	Non-Maintenance Operations: District Departments, Health Benefit Administration, Insurance
7.2	School-based Student Support	\$ 10,813,620	School Site LCFF Allocations to All Schools
7.3	Early Learning Initiative	\$ 23,427,170	Transitional Kindergarten Teachers Aides
7.4	Elementary Music Program	\$ 5,948,572	Elementary Music Teachers, Arts Method Books and Supplies, Guest Professional Musicians, Transportation, Musical Instruments
7.5	Interventions: Restorative Justice (Base)	\$ 586,104	Restorative Justice School Staff, Restorative Justice Materials and Training
7.6	Instructional Intervention Coordinators	\$ 11,250,547	Instruction and Intervention Coordinators, Program Coordinator
7.7	Male and Female Leadership Academies	\$ 528,296	Male & Female Leadership Academies Site Staff, Leadership Academy Supplies, Materials and Training
Goal 8- Transformative Change			
4 Metrics 4 Actions Budget- \$146.4 M			
8.1	Plant and Maintenance Services (Base)	\$ 135,831,841	Maintenance, Operations, Business Services, Equipment Replacement
8.2	Curriculum Support	\$ 1,795,797	Curriculum Coaches, Program Specialists, Research & Technology- OCIPD
8.3	Professional Development	\$ 5,769,676	Certificated Professional Development, Classified Professional Development, Leadership Development
8.4	National Teacher Certification	\$ 3,059,300	National Board Teacher Fees and Incentive
Goal 9- Equity Multiplier			
7 Metrics 3 Actions Budget- \$6.3 M			
9.1	Alternative Programs Support	\$ 4,188,381	Additional High School Staffing for Alternative and Continuation Schools: Reid and EPHS
9.2	Reid High School Equity Multiplier Support Services*	\$ 331,490	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 *Other State Funds; Not LCFF Funds
9.3	EPHS Equity Multiplier Support Services*	\$1,823,010	
		\$ 960,842,812	