

Targeted Funds

English Language Learners/Low Income/Foster Youth

Carryover 2013/14 1,746,005
 One-time professional development

EL/LI Revenue Ongoing 2014/15 **5,220,192**

Board
Goal

Previously paid with restricted funds (ongoing obligation)

| | | | |
|-----|--------------------------------------|------|-------------------------|
| B.1 | Middle School Teachers (Mills) | 3.8 | 375,000 |
| B.2 | Counselor | 1.4 | 115,000 |
| C.2 | VP (CHS) | 0.5 | 55,000 |
| C.2 | VP (Mills) | 0.5 | 55,000 |
| D.2 | Community Coordinator | 1.0 | 53,535 |
| B.2 | Coordinator of Early Childhood Educ | 0.5 | 66,000 |
| B.2 | Librarian | 0.2 | 25,000 |
| D.1 | Release Time/Instructional Materials | | 200,000 |
| B.2 | Interventions during school year | | 200,000 |
| C.2 | Early Intervention Program (EIP) | | 85,000 |
| B.2 | Summer School (with expansion) | | 186,400 |
| A.2 | Bilingual Aides | | 575,000 |
| A.2 | Lead Teachers | | 489,917 |
| B.1 | Categorical Services | 3.6 | 308,783 |
| B.1 | Testing Services | 2.58 | 152,599 |
| A.1 | Translations Staff | 2.4 | 120,887 |
| B.1 | School Improvement Staff | 1.5 | 173,326 |
| | Subtotal | | <u>3,236,447</u> |

New program expenditures

| | | | |
|-----|---|------|-------------------------|
| B.1 | CTE Continuation | 0.4 | 26,000 |
| B.1 | SAT Prep CHS | 0.4 | 26,000 |
| D.3 | Technology Integration Teacher | 0.5 | 47,700 |
| B.2 | Reading/Math Specialists | 4.0 | 260,000 |
| B.2 | Preschool | 2.0 | 157,000 |
| C.3 | Nursing (Preschool/TK) | 2.0 | 153,000 |
| A.2 | Lead Teachers | 0.57 | 54,400 |
| C.2 | Clubs/Sports (Free & Reduced eligible) | | 25,000 |
| C.2 | Student scholarships for field trips & extra curricular (Free & Reduced eligible) | | 70,000 |
| C.1 | Parent Coordinators | 6.0 | 150,000 |
| C.1 | Parent Education | | 30,000 |
| B.2 | Kinder Camp expansion | | 15,000 |
| C.2 | MSW Interns Supervision Stipends | | 10,000 |
| B.1 | Data System (multi-year commitment) | | 200,000 |
| | Subtotal | | <u>1,224,100</u> |

Interventions/Specialist

759,645

Mental Health Grant

| | | | |
|-----|---------------------------------|-----|---------|
| C.2 | Marriage Family Therapist (MFT) | 1.0 | 104,000 |
| C.2 | Psychologist | 0.4 | 41,600 |