

EMUHSD Final LCAP 2018-2020 - Fiscal

Goal	Action	Smarte Dept#	Services	Stdts	Funding	Year 1	Year 1	Year 2	Year 2	Admin Responsible	Current Year Notes	PCD (1000-3999)		Requisitions (4000+)			
						FY 2018-19	FY 2018-19 Revised	FY 2019-20	FY 2019-20 Revised			Site access	District access	Site access	District access		
1	Qualified Staff/facilities	7103	Teacher Induction and Admin Tier 2 Program		S/C	58,000		58,000		Asst Sup- HR/Dir- Ins Supp					✓		
		7106	Instructional Coaches		S/C	680,943		681,000		Dir- R & C	One coach at each comprehensive high school	✓	✓				
		7107	Math TOSA		S/C	137,692		138,000		Dir- R&C	One District TOSA		✓			✓	
		7108	PD/travel and meals		S/C	120,000		120,000		Dir- Ins Supp/ Principals	AHS: \$10,000; EMHS & RHS: \$8,000; MVHS & SEMHS: \$6,000; FRLHS: \$2000; District: \$80,000			✓		✓	
		2	PD/Release Time		Title I	100,000		100,000		Dir- Ins Supp							
		3	Routine Maintenance		LCFF Base	3,020,176		3,020,176		Dir- FMOT							
		4	7110	Enhance Facilities- Identified Projects		S/C	1,810,000		1,550,000		Dir- FMOT						✓
		5	7111	Structured PD through 2 added Teacher PD Days (Student Free Days)		S/C	450,000		300,000		Asst Sup- HR/ Asst Sup- ES	Three (3) days in 2018-2019; Two (2) days in 2019-2020					
		6	Core Program- teachers salaries (31:1)		LCFF Base	35,000,000		35,000,000		CBO							
		2		1	Textbooks		LCFF Base	1,000,000		1,000,000		Dir- R&C					
2	7215			Library/Inventory Software (Destiny)	UD	S/C	8,500		8,500		Asst Sup- ES					✓	
3				Content Specialists (4 per Comp HS)		Title I and Title II	547,202		548,000		Dir- R&C/ Dir- Ins Supp	Four Content Specialists (one per core content area) per site: ELA, Social Studies, Math, Science at AHS, EMHS, RHS, MVHS, SEMHS					
				Course Leads (11 per Comp HS)		Title II	57,921		58,000		Dir- R&C/ Dir- Ins Supp	11 course leads per site at AHS, EMS, MVHS, RHS, SEMHS, Fernando Ledesma, who attend 4 meetings per year.					
4	Instructional Materials-CTE				CTEIG	50,000		50,000		Dir of R&C/ Principals	District Office Career Technical Education Incentive Grant						
5	7219			25 Sections (5 FTE) to support AP/CTE Pathways		S/C	590,000		600,000		CBO and Asst Sup- HR	One FTE at each comprehensive HS.					
6	7220				Vocational Education- Teachers		S/C	975,000		850,000		Dir- Ins Supp					
					Vocational Education- Classified Salaries		S/C	250,000		250,000		Dir- Ins Supp			✓		✓
					Vocational Education- Books/Supplies		S/C	85,000		60,000		Dir- Ins Supp					
					Vocational Education- Transportation/Contracts		S/C	190,000		190,000		Dir- Ins Supp					
7	PD for CTE teachers		Perkins	30,000		30,000		Dir- R&C									
8	7222		Increase access and use of technology resources- Classified Salaries		S/C	375,946		380,000		Dir- Inf Serv	Three positions.		✓		✓		
			Increase access and use of technology resources- Technology/Materials		S/C	624,054		620,000		Dir- Inf Serv							
o	7223	5 Elective Teachers		S/C	468,500		468,500		Asst Sup- HR	One FTE per comprehensive high school.							

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Standards/ Materials		7224	Support Arts for All- Instructional Materials		S/C	225,000		225,000		Dir- R&C/ Principals	\$25,000 per comprehensive HS and \$100,000 for RHS in 2018-2019			✓	
	10		Hands-on training to students at the Transition Center		Workability Grant	10,000		10,000		Dir- Spec Ed					
	11	7225	5 AVID teachers		S/C	607,014		607,180		Dir- Ins Supp	One FTE per comprehensive high school.				
		7228	AVID Tutors		S/C	400,000		400,000		Dir- Ins Supp/ Principals	Funded at 40:1 AVID student to teacher ratio. Each tutor can work up to 29.5 hours per week.	✓	✓		
	12		Reading Advancement/English I Intensive		Title I	180,000		180,000		Dir- Ins Supp	Based on Identified student need.				
	13	7229	Library Resources		S/C	75,000		75,000		Asst Sup- ES/ Principals	\$15,000 per comprehensive high school.			✓	
	14	7273	On-line Learning- Materials		S/C	100,000		100,000		Dir- Ins Supp					✓
			On-line Learning- Staff		S/C	500,000		400,000		Dir- Ins Supp			✓		
	15	7226	Academic Language Development (ALD)/Math Lab Classes	EL	S/C	412,000		412,000		Dir- Ins Supp	AHS: 0.6 FTE; EMHS: 1.2 FTE; MVHS: 1.0 FTE; RHS: 0.8 FTE; SEMHS: 0.6 FTE; Based on EL Enrollment				
		7268	Provide academic support to English Learners- Paraeducators	EL	S/C	215,970		216,100		Dir- Ins Supp	AHS 1.0 FTE; EMHS 2.5 FTE; MVHS 1.0 FTE.			✓	
		7269	Provide academic support through proper placement and assessment of English Learners	EL	S/C	298,703		299,500		Dir- Ins Supp	EL Coordinator and 3 LAAs.			✓	
		7270	Provide academic support through instructional materials/resources specifically for English Learners	EL	S/C	291,600		291,600		Dir- Ins Supp/ Principals	Amount based on \$150/EL allocation: AHS (211)- \$31,650; EMHS (428) \$64,200; MVHS (417) \$62,550; RHS (315) \$47,250; SEMHS (218) \$32,700;FRLHS (120) \$18,000; CDS (20) \$3,000; DO \$32,250			✓	✓
	16	7272	Access technology (laptops) outside of school: one-to-one initiative		S/C	435,065		350,000		Asst Sup- ES					✓
	17	7274	Librarians		S/C	638,153		640,000		Asst Sup- ES	One at each comprehensive high school	✓			
	18	7275	Online math program		S/C	100,000		100,000		Asst Sup- ES					✓
	1	7330	Maintain lower staff ratio (29.5:1)		S/C	1,331,434		1,331,434		Asst Sup- HR	Total of 13 FTEs.				
	2		Core Program- teachers salaries (31:1)		LCFF Base	35,000,000		35,000,000		Asst Sup- HR					
	3	7331	Targeted tutoring after school- Library		S/C	150,000		150,000		Dir- Ins Supp/ Principals	16 hours per week of study hall at each site. One at each comp high school.	✓			
4		Targeted tutoring after school- Content Specific (NTE 10 hours/wk)		Title I	100,000		100,000		Dir- Ins Supp/ Principals	10 hours per week of content area tutoring at each site.					

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3	Student Achievement	5	7332	College and Career Coordinators		S/C	407,673		408,000		Dir- Ins Supp	60% of cost of each CCC at site; other 40% out of Title I.		✓			
			7333	PSAT/SAT, ACT or AP Fees for 10th, 11th and 12th graders		S/C	175,000		175,000		Asst Sup- ES	Contract for PSAT Day in October.					✓
			7334	Instructional Materials: Increase discretionary site budgets		S/C	618,660		558,610		Asst Sup- ES/ Principals	\$70/stdt; AHS: \$151,270; EMHS: \$126,350; MVHS: \$93,800; RHS: \$129,290; SEMHS: \$91,000; FRLHS: \$24,150; CDS: \$2,740				✓	
			7301	Provide student access to Post-Secondary Institutions		S/C	156,000		157,000		Dir- Ins Supp	AHS \$18,000; EMHS \$15,000; MVHS \$12,000; RHS \$15,000; SEMHS \$12,000; FRLHS \$5,000; DO \$79,000		✓	✓	✓	✓
		6		Collaboration Time/Release days		Title I	190,000		190,000		Dir- Ins Supp						
		7		Educational leadership		Title II	25,000		25,000		Dir- Ins Supp						
		8	7337	Core Content Area Targeted tutoring during day to address D & F rates		S/C	500,000		500,000		Dir- Ins Supp/ Principals	College tutors will be placed in content area classes using a 250:1 student to tutor ratio. AHS 2161 (9); EMHS: 1805 (8); MVHS: 1340 (6); RHS: 1847 (8); SEMHS: 1300 (6); FRLHS 345 (2); NTE 29.5 hrs/wk for each tutor	✓				
		9	7339	SAT Prep- instruction		S/C	40,000		40,000		Asst Sup- ES/ Principals	AHS \$10,000; EMHS \$8,300; MVHS \$6,700; RHS \$8,300; SEMHS \$6,700	✓				
			7340	SAT Prep- Instructional Materials		S/C	15,000		15,000		Asst Sup- ES/ Principals	AHS \$3,750; EMHS \$3,125; MVHS \$2,500; RHS \$3,125; SEMHS \$2,500				✓	
		10	7372	Summer School Instructional Staff (Certificated)		S/C	1,320,000		1,240,000		Asst Sup- ES/ Asst Sup- HR		✓	✓			
				Summer School Staff (Classified)		S/C	230,000		215,323		Asst Sup- ES/ Asst Sup- HR	Summer School Master Schedule varies by site, based on enrollment and identified need.					
		11		Summer Bridge Program		Title I	50,000		50,000		Dir- Ins Supp						
12	7373	Teacher On Special Assignment (TOSA)- one at each Comp HS	ELS	S/C	679,000		680,000		Dir- Ins Supp	One TOSA at each comprehensive high school.	✓						
4	Parent Involvement	1		Site Administrators (Percent of Salary)		LCFF Base	376,027		377,000		Asst Sup- ES						
		2	7446	SchoolLoop		S/C	52,000		52,000		Dir- Inf Serv					✓	
			7447	School to Home Communication		S/C	25,000		25,000		Dir- Inf Serv					✓	
		3	7448	Support Personnel- CPAs		S/C 50%	173,630		175,000		Dir- Ins Supp	Cost reflects 50% of the salary for each CPA at the comprehensive HSs.		✓			
			7449	Community Liaisons (35 hrs/wk) w/50 additional hours and District Community Liaison		S/C	378,430		379,000		Asst Sup- ES/ Principals	Each CL is 35 hours/week (Comprehensive HS and FRLHS), except AHS is 40 hrs/wk.	✓	✓			
		4	7450	Workshops/Trainings- Parent Engagement		S/C	75,000		75,000		Asst Sup- ES	Opportunity for parents to be engaged in activities outside of what is allowable under Title I.					✓
5		Workshops/Trainings		Title I	25,000		25,000		Dir- Ins Supp								
6	7452	Interpretation/Translation Services		S/C	90,000		90,000		Asst Sup- ES			✓					
		1		Paraeducators		LCFF Base	1,900,000		1,900,000		Asst Sup- ES/ Asst Sup- HR						
			7551	Fingerprinting Fees		S/C	4,000		4,000		Asst Sup- HR					✓	

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5 Student Engagement	2	7553	Counselors		S/C	3,956,650		4,012,006		Dir SS	Counselors funded based on 400:1 student to counselor ratio.	✓				
		7554	Nurses		S/C	326,705		327,000		Asst Ed Serv/ Dir SS	Amount reflects cost for three nurses.		✓			
		7555	Psychologists		S/C	500,000		500,000		Dir- Spec Ed			✓			
		7556	Mental Health Services		S/C	140,000		140,000		Dir SS					✓	
	3	7557	Child, Welfare and Attendance Coordinators (CWAs)		S/C	630,000		640,000		Dir- SS	One CWA at each Comprehensive HS.	✓				
		7558	School Resource Officers (SROs)		S/C	550,000		550,000		Asst Sup- ES	Contracts with City of El Monte, South El Monte and Rosemead.					✓
	4	7559	Afterschool enrichment programs & co-curricular activities		S/C	245,000		245,000		Asst Sup- ES/ Principals	\$45,000 per comprehensive HS; \$20,000 for FRLHS				✓	
		7574	Student Motivational incentives		S/C	255,000		255,000		Asst Sup- ES/ Principals	\$40,000/comp high school; \$30,000 DO; \$15,000 FRLHS; \$5,000 Transition Center and CDS				✓	✓
	5	7560	Campus Supervisors- salaries		S/C	900,000		920,000		CBO	Supervisors funded at 250:1 student to supervisor ratio.	✓	✓			
			Campus Supervisors- uniforms		S/C	10,000		10,000		CBO						✓
	6	7561	Comprehensive Student Support Coordinators		S/C	463,604		464,000		Asst Sup- ES	One at each Comprehensive HS and one at FRLHS.	✓				
	7	7562	Paraeducators- Special Education		S/C	936,714		936,714		Dir- Spec Ed			✓			
	8		Paraeducators- English Learners		Title III	165,000		166,000		Dir- Ins Supp						
	9	7565	Provide orientation for Foster Youth 4 times per year	FY	S/C	0		5,000		Dir- Spec Ed						✓
		7566	Provide mentors and support for every Foster Youth in the district	FY	S/C	11,000		11,000		Dir- Spec Ed						✓
		7567	Provide transportation services to allow Foster Youth to remain in home school even when home placement is changed.	FY	S/C	10,000		10,000		Dir- Spec Ed						✓
10	7578	Director- Student Support Services		S/C	185,000		186,000		Asst Sup- ES				✓			
11	7577	Stage Techs: two (2) 10-month employees to support engagement outside of the school day.		S/C	120,000		120,000		CBO				✓			
12	7581	Free meals for students on Reduced Lunch		S/C	105,000		105,000		Dir- Nutrition Services						✓	
13		Risk Manager		LCFF Base	140,000		140,000		CBO							

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	14	7579	Supplies that support student well-being		S/C	30,000		30,000		Asst Sup ES/ Dir- SS					✓
	15	7580	Clubs- Stipends		S/C	150,000		150,000		CBO		✓	✓		
Total proposed costs						70,033,966		69,246,643							
Supplemental/Concentration						<b>27,067,640</b>		<b>26,277,467</b>							