

PROPOSED 2022-23 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	RELATED SPSPA TARGET	RELATED SPSPA ACTION	BUDGET ACTION NUMBER
<i>Describe WHAT you will pay for, HOW it will improve student outcomes, and WHO will benefit. (See examples in Help Guide.)</i>	<i>How much will this cost?</i>	<i>What is the funding source?</i>	<i>e.g., 1105</i>	<i>Autofills based on the object code.</i>	<i>e.g., 1830</i>	<i>Autofills based on the position number.</i>	<i>e.g., 0.8</i>	<i>Link to an LCAP goal.</i>	<i>Link to an SPSPA target.</i>	<i>Link to an SPSPA action.</i>	<i>Autofills to identify the action.</i>
10-Month Teacher on Special Assignment (TSA)	\$128,336	LCFF Supplemental	1119	Certificated Teachers on Special Assignment Salaries	6108	10-Month Classroom TSA	1.00	Goal 1: All students graduate college, career, and community ready.	Chronic Absenteeism	Increase family engagement via attendance monitoring, SART, SARB, and attendance workshops for families. Attendance team meetings to happen weekly to develop strategies for increasing positive school attendance.	131-1
Academic Mentors	\$45,000	Title I: Basic	2928	Other Classified Salaries: Hourly		Other Classified Salaries: Hourly		Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.	Student Connectedness to School	Academic Mentors to work with students one on one and in small groups to provide academic support for students and to develop mentoring relationships that will extend outside of class to the playground.	131-2
Attendance Specialist	\$18,187	Other Donations	2205	Classified Support Salaries	3673	Attendance Specialist	0.50	Goal 3: Students and families are welcomed, safe, healthy, and engaged.	Reading Inventory (RI) Multiple Years Below Grade Level	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data driven cycles of inquiry and small group instruction targeted to address needs and gaps which allow for true differentiation (i.e. growth based on students current level)	131-3
Clerical Overtime	\$2,500	General Purpose Discretionary	2425	Clerical Salaries Overtime		n/a		Goal 3: Students and families are welcomed, safe, healthy, and engaged.	Student Connectedness to School	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data driven cycles of inquiry and small group instruction targeted to address needs and gaps which allow for true differentiation (i.e. growth based on students current level)	131-4
Community School Manager	\$38,443	Title I: Basic	2305	Classified Supervisors' and Administrators' Salaries	4901	Program Mgr Community School	0.35	Goal 3: Students and families are welcomed, safe, healthy, and engaged.	i-Ready Reading at or above Mid-Grade	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data driven cycles of inquiry and small group instruction targeted to address needs and gaps which allow for true differentiation (i.e. growth based on students current level)	131-5

PROPOSED 2022-23 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	RELATED SPSA TARGET	RELATED SPSA ACTION	BUDGET ACTION NUMBER
<i>Describe WHAT you will pay for, HOW it will improve student outcomes, and WHO will benefit. (See examples in Help Guide.)</i>	<i>How much will this cost?</i>	<i>What is the funding source?</i>	<i>e.g., 1105</i>	<i>Autofills based on the object code.</i>	<i>e.g., 1830</i>	<i>Autofills based on the position number.</i>	<i>e.g., 0.8</i>	<i>Link to an LCAP goal.</i>	<i>Link to an SPSA target.</i>	<i>Link to an SPSA action.</i>	<i>Autofills to identify the action.</i>
Copier Maintenance	\$3,500	General Purpose Discretionary	5610	Equip Maintenance Agreeent		n/a		Goal 1: All students graduate college, career, and community ready.	Reading Inventory (RI) Growth of One Year or More	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data cycles of inquiry and small group instruction which allow for true differentiation (i.e. growth based on students current level)	131-6
Extended Contracts for Family Engagement	\$3,360	Title I: Parent Participation	2425	Clerical Salaries Overtime		n/a		Goal 3: Students and families are welcomed, safe, healthy, and engaged.	i-Ready Reading at or above Mid-Grade	Teachers implement complex tasks (e.g. high DOK, language objectives) aligned to common rigorous academic standards, and progress monitor student learning through multiple forms of authentic assessment to determine mastery. Instruction will be differentiated to meet the needs of all students, including from struggling learners to GATE students.	131-7
Library Technician	\$12,505	LCFF Supplemental	2205	Classified Support Salaries	8554	Library Technician	0.15	Goal 1: All students graduate college, career, and community ready.	i-Ready Math at or above Mid-Grade	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data driven cycles of inquiry and small group instruction targeted to address needs and gaps which allow for true differentiation (i.e. growth based on students current level)	131-8
Library Technician	\$70,861	Measure G: Library	2205	Classified Support Salaries	8554	Library Technician	0.85	Goal 1: All students graduate college, career, and community ready.	i-Ready Reading at or above Mid-Grade	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data driven cycles of inquiry and small group instruction targeted to address needs and gaps which allow for true differentiation (i.e. growth based on students current level)	131-9
Newcomer Support Safe Passages Contrat	\$14,501	LCFF Supplemental	5825	Consultants		n/a		Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.	n/a	n/a	131-10

PROPOSED 2022-23 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	RELATED SPSA TARGET	RELATED SPSA ACTION	BUDGET ACTION NUMBER
<i>Describe WHAT you will pay for, HOW it will improve student outcomes, and WHO will benefit. (See examples in Help Guide.)</i>	<i>How much will this cost?</i>	<i>What is the funding source?</i>	<i>e.g., 1105</i>	<i>Autofills based on the object code.</i>	<i>e.g., 1830</i>	<i>Autofills based on the position number.</i>	<i>e.g., 0.8</i>	<i>Link to an LCAP goal.</i>	<i>Link to an SPSA target.</i>	<i>Link to an SPSA action.</i>	<i>Autofills to identify the action.</i>
Noon Supervisor	\$5,105	Other Donations	2905	Other Classified Salaries	9059	Noon Supervisor	0.20	Goal 3: Students and families are welcomed, safe, healthy, and engaged.	ELL Reclassification	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data cycles of inquiry and small group instruction which allow for true differentiation (i.e. growth based on students current level)	131-11
Reading Partners Contract	\$10,000	Title I: Basic	5825	Consultants		n/a		Goal 1: All students graduate college, career, and community ready.	i-Ready Reading at or above Mid-Grade	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data cycles of inquiry and small group instruction which allow for true differentiation (i.e. growth based on students current level)	131-12
Substitute Teacher Incentive Plan (STIP) Teacher	\$65,810	One-Time COVID Funding	1105	Certificated Teachers' Salaries	8685	STIP Teacher	1.00	Goal 1: All students graduate college, career, and community ready.	Student Connectedness to School	Principal will establish a COST team at the beginning of the year facilitated by our Community Schools Manager that will review SRSS data and allocate school resources and supports to students based upon identified need.	131-13
Substitute Teacher Incentive Plan (STIP) Teacher	\$76,341	LCFF Supplemental	1105	Certificated Teachers' Salaries	1546	STIP Teacher	1.00	Goal 1: All students graduate college, career, and community ready.	i-Ready Reading at or above Mid-Grade	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data driven cycles of inquiry and small group instruction targeted to address needs and gaps which allow for true differentiation (i.e. growth based on students current level)	131-14
Supplies	\$18,600	General Purpose Discretionary	4310	School Office Supplies		n/a		Goal 1: All students graduate college, career, and community ready.	i-Ready Reading at or above Mid-Grade	Accelerating student achievement (including our ELLs, African American, Low Income, GATE, students with disabilities and newcomers) through data cycles of inquiry and small group instruction which allow for true differentiation (i.e. growth based on students current level)	131-15

PROPOSED 2022-23 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	RELATED SPSA TARGET	RELATED SPSA ACTION	BUDGET ACTION NUMBER
<i>Describe WHAT you will pay for, HOW it will improve student outcomes, and WHO will benefit. (See examples in Help Guide.)</i>	<i>How much will this cost?</i>	<i>What is the funding source?</i>	<i>e.g., 1105</i>	<i>Autofills based on the object code.</i>	<i>e.g., 1830</i>	<i>Autofills based on the position number.</i>	<i>e.g., 0.8</i>	<i>Link to an LCAP goal.</i>	<i>Link to an SPSA target.</i>	<i>Link to an SPSA action.</i>	<i>Autofills to identify the action.</i>
Teacher Extended Contracts	\$12,000	Title I: Basic	1120	Certificated Teachers' Salaries: Stipends		n/a		Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.	i-Ready Reading at or above Mid-Grade	Academic Mentors to work with students one on one and in small groups to provide academic support for students and to develop mentoring relationships that will extend outside of class to the playground.	131-16
Unallocated	\$38,358	LCFF Supplemental	4399	Unallocated		n/a		Goal 1: All students graduate college, career, and community ready.	n/a	n/a	131-17
Unallocated	\$20,557	Title I: Basic	4399	Unallocated		n/a		Goal 1: All students graduate college, career, and community ready.	Student Connectedness to School	Teachers will support the development of SEL competencies through implementation of Caring School Communities and PBIS practices including for homeless/foster youth.	131-18
Youth advocacy contract	\$8,400	Title IV: Student Support & Academic Enrichment	5825	Consultants		n/a		Goal 3: Students and families are welcomed, safe, healthy, and engaged.	Student Connectedness to School	Increase family engagement via attendance monitoring, SART, SARB, and attendance workshops for families. Attendance team meetings to happen weekly to develop strategies for increasing positive school attendance.	131-19