

| | | | 1 million (approx) | | | | | 5 million | | 159,000 over three years | |
|---|--|--------------|-----------------------------|--------------------|--------------------------------------|--------------------------------|----------------------------------|-------------------|-------------------------------------|-------------------------------|---------------------|
| General Purposes and Items | Description/Notes | General Fund | Designated Common Core (GF) | BSEP (CSR/HQI) 66% | BSEP (Essentials for Excellence) 27% | BSEP Effective Student Support | BSEP Site Plans/Other Site Funds | LCAP Supplemental | Educators Effectiveness Block Grant | College Readiness Block Grant | Totals |
| Expanded Course Offerings (ECO) | additional academic and enrichment courses at middle and high school | | | 813,000.00 | | | | | | | 813,000.00 |
| AREA TOTALS | | | | | | | | | | | 813,000.00 |
| LITERACY SUPPORT & LANGUAGE ARTS DEVELOPMENT | | | | | | | | | | | |
| K-5 Lead Literacy Coach | | | 40,000.00 | 60,000.00 | | | | | | | 100,000.00 |
| K-5 Literacy Coaches | Combination of funding from BSEP, LCAP, and Site Funds Provide 1 Lit Coach full time at all 11 K-5 schools | | | 225,000.00 | | 330,000.00 | | 266,057.00 | | | 821,057.00 |
| K-5 Elementary Lit PD | connects to work and managed by PD coordinator cited below | | 10,000.00 | | | | | | | | |
| 6-8 Literacy Coaches | 1.0 MLK, .6 Willard, .6 Longfellow | | 220,000.00 | | | | | | | | 220,000.00 |
| Middle School ELA Support | 1-time funding | | | | | | | | 60,000.00 | | 60,000.00 |
| 6-8 Literacy Professional Development (includes CM and Writing) | connects to work and managed by PD coordinator cited below | | 20,000.00 | | | | | | | | 20,000.00 |
| 9-12 Lead Literacy and Program Design TSA | | | 60,000.00 | | | | | | | | 60,000.00 |
| 9-12 Literacy Professional Development and Constructing Meaning | | | 10,000.00 | | | | | | | | 10,000.00 |
| AREA TOTALS | | | | | | | | | | | 1,291,057.00 |
| ENGLISH LANGUAGE LEARNERS | | | | | | | | | | | |
| ELD Teacher Coaches at Sites ELD District TSA (K-8) | (.4 FTE - 1.0+FTE K-12) ELD District TSA (K-8) | | | | | | | 994,647.00 | | | 994,647.00 |
| AREA TOTALS | | | | | | | | | | | 994,647.00 |
| MATHEMATICS SUPPORT & DEVELOPMENT | | | | | | | | | | | |
| Math Coaches | (K-5 1.0 FTE, 6-8 .6FTE) +Math Teacher Leader Stipends | | | | | | | 276,086.00 | | | 276,086.00 |
| High School Math Collaboration | Previously was 200,000 in SY 15-16 and 16-17 | | 80,000.00 | | | | | | | | 80,000.00 |
| Elementary Math PD | connects to work and managed by PD coordinator cited below | | 10,000.00 | | | | | | | | 10,000.00 |
| Middle School Math PD | | | 10,000.00 | | | | | | | | 10,000.00 |
| Silicone Valley Math Initiative | | | 5,000.00 | | | | | | | | 5,000.00 |
| AREA TOTALS | | | | | | | | | | | 381,086.00 |
| PROFESSIONAL DEVELOPMENT | | | | | | | | | | | |
| Beginning Teacher Support (BTSA) | | | | | | | | | 275,000.00 | | 275,000.00 |

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|--|---|--|------------|------------|--|--|--|-----------|-----------|--|-------------------|
| Coordinator of PD (K-8) | | | 70,000.00 | 45,000.00 | | | | | | | 115,000.00 |
| Logistical and Clerical Support for Expanded PD | | | 40,000.00 | | | | | | | | 40,000.00 |
| BHS Professional Development Leads | | | | 200,000.00 | | | | | | | 200,000.00 |
| K-8 Curriculum Teacher Leaders | | | | | | | | | | | 0.00 |
| Collaboration and Professional Learning Support | | | | 30,000.00 | | | | | | | 30,000.00 |
| Teaching Workshops Consultants | | | | 90,000.00 | | | | | | | 90,000.00 |
| Professional Learning Communities(PLCs) (K-12) | | | | | | | | 40,000.00 | | | 40,000.00 |
| New Teacher Training (General) | | | | | | | | | 10,000.00 | | 10,000.00 |
| Principal and Administrator Training | | | | | | | | | 10,000.00 | | 10,000.00 |
| AREA TOTALS | | | | | | | | | | | 810,000.00 |
| INSTRUCTIONAL TECHNOLOGY | | | | | | | | | | | |
| Instructional Tech Coordinator | | | 124,000.00 | | | | | | | | 124,000.00 |
| Instructional Technology TSA | | | | 50,000.00 | | | | | | | 50,000.00 |
| Google Certification and Digital Citizenship (TBD) | | | 10,000.00 | | | | | | | | 10,000.00 |
| AREA TOTALS | | | | | | | | | | | 184,000.00 |
| EVALUATION AND ASSESSMENT | | | | | | | | | | | |
| Director of BREA | 1 fte | | | 145,000.00 | | | | | | | 145,000.00 |
| BREA TSA SBA/Assessment | 1 fte | | 113,000.00 | | | | | | | | 113,000.00 |
| BREA TSA | .4 fte | | | 40,000.00 | | | | | | | 40,000.00 |
| Brea TSA | .4 fte | | | 40,000.00 | | | | | | | 40,000.00 |
| BREA TSA | 1 fte | | | 100,000.00 | | | | | | | 100,000.00 |
| BREA Admin Staff | 1.00 | | | 40,000.00 | | | | | | | 40,000.00 |
| BREA Data Technician | 1.00 | | | 90,000.00 | | | | | | | 90,000.00 |
| Certificated Hourly Extra Duty | Summer work in Illuminate (data system) to prepare student data reports for upcoming year | | | 20,000.00 | | | | | | | 20,000.00 |
| Summer/School Year Staff Dev. | Data System LCAP and School Improvement dashboard | | | 18,000.00 | | | | | | | 18,000.00 |
| Illuminate Teacher Leaders | 11 at K-5s | | | 18,500.00 | | | | | | | 18,500.00 |
| BREA Classified Hourly | student helpers CAL interns for BREA support | | | 5,000.00 | | | | | | | 5,000.00 |
| PD for Brea Staff | | | | 8,000.00 | | | | | | | 8,000.00 |
| Key Data Systems/Survey Tools | | | | 55,000.00 | | | | | | | 55,000.00 |
| Supplies and Equipment | | | | 10,000.00 | | | | | | | 10,000.00 |
| Assessment Development Teacher Stipends | | | 9,000.00 | | | | | | | | 9,000.00 |
| AREA TOTALS | | | | | | | | | | | 711,500.00 |

| FAMILY ENGAGEMENT & EQUITY EFFORTS | | | | | | | | | | | |
|---|--|--|-----------|------------|--|------------|------------|--|------------|-----------|-------------------|
| Supervisor Family Engagement | | | | 85,000.00 | | | | | | | 85,000.00 |
| Site Coordinators K-8 | | | | 222,400.00 | | | | | 331,447.00 | | 553,847.00 |
| HS Site Coordinators/Laisons | | | | 23,000.00 | | | 150,000.00 | | | | 173,000.00 |
| Attract and Retain Teachers of Color (K-12) | | | | | | | | | 60,000.00 | | 60,000.00 |
| Equity Instruction TSA (.5 FTE)(new) | | | | | | | | | 51,165.00 | | 51,165.00 |
| Culture Work and Equity Strategies | | | | | | | | | | 20,000.00 | 20,000.00 |
| AREA TOTALS | | | | | | | | | | | 943,012.00 |
| NEXT GENERATION SCIENCE STANDARDS | | | | | | | | | | | |
| NGSS Coach/TSA/Coordination K-8 | | | 60,000.00 | | | | | | | | 60,000.00 |
| NGSS Site Science Lead Stipends K-8 | | | 20,000.00 | | | | | | | | 20,000.00 |
| NGSS K-5 Professional Development and Materials | | | 35,000.00 | | | | | | | | 35,000.00 |
| NGSS 6-8 Professional Development and Materials | | | 35,000.00 | | | | | | | | 35,000.00 |
| NGSS 9-12 Professional Development and Materials | | | 75,000.00 | | | | | | | 25,000.00 | 100,000.00 |
| AREA TOTALS | | | | | | | | | | | 250,000.00 |
| | | | | | | | | | | | |
| STUDENT SUPPORT AND ENRICHMENT | | | | | | | | | | | |
| AVID Program in Grades 7-12 | | | | | | | | | 163,728.00 | | |
| Middle (Gr. 6) and High School Bridge Program | | | | | | | | | 222,009.00 | | |
| Super Science Saturdays (STEM) Grades 1-5 | | | | | | | | | 70,000.00 | | |
| Literacy Pre-Teaching Summer Academy(Ramp Up) Grades 1-3(new) | | | | | | | | | 30,669.00 | | |
| Extended Day Academic Intervention Grades K-8 | | | | | | | | | 142,083.00 | | |
| K-5 RTI/MM Teachers | .25 FTE at all 11 K-5 Schools | | | | | 275,000.00 | | | | | |
| 6-8 RTI/MM Teachers | .75 Longfellow and Willard and 1.25 King | | | | | 275,000.00 | | | | | |
| Response to Intervention | (K-8, .4FTE - 1.0 FTE per site) | | | | | | | | 925,030.00 | | |

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|--|-------------------------------------|--|----------|--|------------|--|------------|------------|--|--|-----------------|
| Middle School Counseling | 4.8 in counselors to middle schools | | | | 500,000.00 | | 220,000.00 | | | | |
| AREA TOTALS | | | | | | | | | | | |
| SCHOOL CLIMATE AND RESTORATIVE PRACTICES | | | | | | | | | | | |
| Behavioral Health, Trauma Informed Practices (K-5, BTA) | | | | | | | | 147,355.00 | | | |
| Coordination of School Based Services (K-8, 1.0FTE) | | | | | | | | 127,912.00 | | | |
| Bay Area Peacekeepers (BHS, BTA) | | | | | | | | 20,000.00 | | | |
| Intervention Counselor BHS (2.0 FTE) | | | | | | | | 214,892.00 | | | |
| Restorative Practices Coordinator, BHS | | | | | | | | 60,000.00 | | | |
| Restorative Practices, Washington and BTA (SEEDS contract) | | | | | | | | 40,000.00 | | | |
| Restorative Justice Counselors (3.0FTE Middle Schools) (new) | | | | | | | | 306,990.00 | | | |
| Restorative Practices PD | | | | | | | | 15,000.00 | | | |
| Restorative Practices Secondary Training (new) | | | | | | | | 40,932.00 | | | |
| ALTERNATIVE ED/CLASSIFIED | | | | | | | | | | | |
| Alternative and Classified | | | 5,000.00 | | | | | | | | 5,000.00 |
| AREA TOTALS | | | | | | | | | | | 5,000.00 |

ED SERVICES PROGRAM TOTALS