

Description	FY14-15 Amount	FY15-16 Amount	Difference
<u>Site-Based Budgets</u>			
WSF – SES	9,094,770	9,953,079	858,309
WSF – ELL	3,855,140	3,983,957	128,817
WSF - Additional Year 1 Investments for Willie Brown MS	0	368,064	368,064
SCG - LI	2,749,290	2,385,504	(363,786)
SCG - EL	5,386,500	5,414,850	28,350
SCG – Concentration	1,027,500	1,570,000	542,500
TIIG	13,816,313	13,888,865	72,552
County Community, Court Schools, School-Age Families	3,583,405	3,608,241	24,836
Continuation Schools	2,554,179	2,644,606	90,427
<u>Multi-Tiered System of Supports</u>			
MTSS - Social-Emotional Support (Social Workers, Elementary Advisors)	2,425,000	2,749,846	324,846
MTSS - Family Engagement (Family Liaisons)	975,000	1,050,804	75,804
MTSS - Instructional Reform Facilitators, Literacy Coaches, Academic Rtl)	3,980,000	4,951,660	971,660
Additional T-10 support (Security Aides above base)	2,580,000	2,700,000	120,000
<u>Centralized Budgets</u>			
<i>Curriculum and Instruction:</i>			
Access and Equity	944,846	1,133,804	188,958
College and Career Readiness	725,130	729,200	4,070
Humanities / Libraries	278,932	196,095	(82,837)
Multilingual Programs	2,163,184	2,150,203	(12,981)
State and Federal Programs	536,674	513,879	(22,795)
Summer school	410,382	430,470	20,088
<i>Student, Family and Community Support Division:</i>			
Family Voice	607,333	617,091	9,758
Foster Youth Services	150,000	259,094	109,094

Pupil Services	1,916,615	2,237,187	320,572
School Health Programs	1,478,881	2,071,652	592,771
Section 504 Services	169,518	567,110	397,592
Specially Funded Programs (Post-Secondary Success)	1,272,989	1,683,166	410,177
Translation and Interpretation Unit	991,095	1,011,773	20,678
<i>Other:</i>			
African American Achievement and Leadership Initiative	0	503,526	503,526
Research, Planning and Accountability (CAHSEE)	230,000	0	(230,000)
Research, Planning and Accountability (Instructional Reform Network)	385,580	446,309	60,729
Superintendent's Zone (Bayview and Mission)	1,264,136	1,567,957	303,821
Secondary School Redesign	336,890	457,724	120,834
Diversity-Focused Recruitment Specialist (HR)	0	120,000	120,000
School Marketing and Outreach Specialist (EPC)	0	120,000	120,000
Special Education - Coordinated Early Intervention Services	1,900,000	2,100,000	200,000
Special Education - Additional Hours / Stipends for SOAR Paraprofessionals	0	146,000	146,000
Total	67,789,281	74,331,714	6,542,433

*The amounts above represent conservative estimates of investments targeted to meet needs of low-income, English Learner, foster youth and other underserved students using LCFF funds. Amounts were approximated in some cases, pending a more detailed effort to itemize targeted expenditures, especially in centralized budgets. [Note: Staff members are working to draft brief narrative descriptions and footnotes to accompany the expenditures above.]*

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met