

Budgeted Investment In Programs For Targeted Youth (millions)	2018-19	2019-20	2020-21
4 Year Old TK Program	55.48	58.27	57.78
A - G Dropout Intervention	15.05	10.27	10.43
Access Equity, Instruction and Local District	3.00	25.12	27.83*
Advance Placement	1.90	1.90	1.90
Afterschool Program	7.32	7.34	7.34
Allocation to schools TSP	12.07*	12.07	27.07*
Arts Plan and Program	34.00	34.98	34.59
Assistant Principal	35.08		
Assistant Principal - Elementary	10.78		
Assistant Principal - Secondary	3.08		
Bilingual Differential	1.00	1.00	1.00
Breakfast in The Classroom Incentive	1.60	1.60	1.60
Campus Aides			9.06
Clerical - High School	5.38		
Class Size Reduction Grades 4-12		28.50*	63.92*
Coordinated Professional Development Framework	1.10		
Counseling Support	14.07		
Counselors	27.40	29.84*	31.88*
Custodial	2.50	0.00	0.00
Diploma Project	2.19	2.31	2.29
Early Education Support			51.65*
Early Language and Literacy Plan	1.50	1.50	1.50
Elementary and Middle Schools Highest Need Class-Size Reduction		8.00*	12.45*
English Learner Coaches	4.89	4.89	4.89
Extended Transitional Kindergarten / Pre school Collaborative Expansion	9.95	10.42	10.35
Family Source System	1.44	1.53	1.52
Foster Youth Achievement Program	14.12	14.95	14.85
Health and Student Supports	3.69	2.86	2.84
Homeless Program	2.29 ^a	2.40	2.39
Innovation Focus Schools	1.63 ^a	1.63 ^a	
Innovation Schools - TSP Settlement	50.42	50.42 ^a	
Instructional Technology Support (VLC)	3.19	3.28	3.21
Librarians - Middle School	5.41		
Library Aides + Health Benefits	11.07		
Local Control Accountability Support	0.20	0.21	0.22
M&O and Routine Maintenance	1.50	1.50	1.50
More Than a Meal Campaign			0.52
National Board for Professional Teaching Standards	2.02	2.02	2.01
Nurses - High School	7.28	9.72	7.77
Nursing Services	5.79	18.25*	58.38*
On-going Major Maintenance	33.01	33.01	33.01
Options Program	1.50	1.50	1.50
Parent Engagement	4.60		
Per Pupil Schools - Targeted Support	47.00	47.00	47.00
Pre-school Collaborative		4.97	
Pre-school for All Expansion (PAL)	26.34	26.34	81.95
PSA/PSW/ Secondary Counselors	5.69	6.03	26.67
Reduce Class Size HS Math and ELA by 2	7.18		
Reduce Class Size MS Math & ELA by 2	6.70		
Reduce Math and EL		5.00	5.00
Regional Occupancy Programs		1.13	19.37
Registration Time for Schools	4.98		
School Climate and Restorative Justice	11.03	2.19	2.00
School Enrollment Placement & Assessment	0.20	0.20	0.20
School Fiscal Support	1.39		
School Librarians	9.57	20.49*	24.68
School Technology Support (MCSA)	8.61	10.24	12.31
Special Ed Aides - longer hours and Supp/Conc Increase	22.36		
Speech and Language Pathology Services for all PAL and Pre-school Collaborative	4.70		4.95
Standard English Learner	2.50	1.62	1.53
Student Engagement	0.25	0.25	0.25
Student Equity Needs Index		261.84	284.41
Student Equity Needs Index-Transitional		28.48	
Teacher Instruction for Targeted Student Population			187.59*
Teacher Support (Reed Settlement)	26.80 ^a		
Teacher, Elective	24.20		
Teacher, Elementary (grades 4-5/6)	3.17		
Transition Services for Target Student	6.41	6.70	6.64
TBD	4.06		
Total	621.70	803.80	1,191.78
*increased funding was proposed for the subsequent three years at the time of this budget's passage			
^a decreased funding was proposed for the subsequent three years at the time of this budget's passage			