

**PROPOSED 2026-27 SCHOOL SITE BUDGET**

**Site Number:** 157

**School:** Thornhill Elementary School

DESCRIPTION OF PROPOSED EXPENDITURE	BUDGET AMOUNT	BUDGET RESOURCE	OBJECT CODE	OBJECT CODE DESCRIPTION	PCN	POSITION TITLE	FTE	RELATED LCAP GOAL	DESCRIPTION OF STUDENT NEED	RELATED SPSA ACTIVITY	BUDGET ACTION NUMBER
Teacher Education Enhancement: Certificated staffing to support enriched core instruction and classroom differentiation	\$48,113	Arts & Music in Schools (Proposition 28)	1105	Certificated Teachers' Salaries	10679	Teacher Education Enhancement	0.60			Provide daily foundational skills instruction and progress monitor using curriculum embedded assessments	157-1
Extra Compensation for Certificated Staff: Hourly pay for teachers to engage in after-school planning, PD, or student interventions	\$3,083	Arts & Music in Schools (Proposition 28)	1122	Certificated Teachers' Salaries: Extra Compensation			0.00			Build capacity of Teams and TSA to implement High Quality Professional Development in Anti-Racist Practices, EL ED, Professional Learning Communities, Mathematics and Science	157-2
School Office Supplies: Essential materials and resources to support daily school operations and student needs.	\$2,776	Arts & Music in Schools (Proposition 28)	4310	School Office Supplies			0.00			Professionals such as consultants, enrichment teachers, and support staff will meet student needs outside of the duties of homeroom classroom teachers by providing quality after school literacy intervention and instruction as well as enrichment classes in the after school program.	157-3
This funding will support academic intervention and enrichment programs through after school providers. Through this partnership, students will have access to caring adult mentors, structured activities, and opportunities that build self-esteem, resilience, and a sense of belonging. The program helps extend learning beyond the school day while supporting students' academic success and overall well-being.	\$125,000	Expanded Learning Opportunities Program (ELO-P)	5100	Subagreements For Services			0.00			Professionals such as consultants, enrichment teachers, and support staff will meet student needs outside of the duties of homeroom classroom teachers by providing quality after school literacy intervention and instruction as well as enrichment classes in the after school program.	157-4
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Instructional Planning & Collaboration: Extra compensation for teachers to participate in Professional Learning Communities (PLCs) and data analysis.	\$10,200	LCFF Supplemental	1122	Certificated Teachers' Salaries: Extra Compensation			0.00			Monitor and support the implementation of core curriculum through coaching and site-based learning walks to systematically collect teacher practice data for cycles of improvement around focal indicators.	157-6

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Community School Coordination: Staffing (e.g., Program Manager) to lead school culture plans and MTSS Whole Child supports.	\$93,514	Learning Recovery Emergency Block Grant (LREBG)	2305	Classified Supervisors' and Administrators' Salaries	9844	Program Mgr Community School	0.50			Student Connectedness: Leaders monitor usage of Sown to Grow, both reading and response data. Leaders ensure teachers have time to respond to S2G weekly. Teachers administer Sown to Grow weekly	157-7
Early Literacy Reading Tutor: Classified staffing to provide targeted, evidence-based reading instruction for primary students.	\$38,127	Measure AA (The Oakland Children's Initiative)	2105	Classified Instructional Aide Salaries	6819	Early Literacy Reading Tutor	0.80			Develop explicit strategies for Conditions for Black Students (see conditions for Black Students Tab)	157-8
Core Curriculum Implementation Support: Materials and staffing to support the "EL Ed" curriculum and instructional core indicators	\$92,280	Measure G, Elementary Prep	1105	Certificated Teachers' Salaries	1595	Teacher Education Enhancement	0.70			Continue to Implement EL Ed Curriculum. Observation/Feedback focused on ELA indicators/instructional CORE- All teachers will have Learning Targets posted. EL ED word walls. Anchor Charts with visuals. Sound Spelling cards should be posted and visible. Evidence of student writing should be visible or in writing portfolios.	157-9
Library Support Services: Staffing or resources to maintain and enhance library access for all grade levels.	\$56,457	Measure G, Library Support	2205	Classified Support Salaries	9556	Library Technician	0.50			Read-Ins that welcome parent/guardians, community members to read aloud targeted books to students	157-10
Teacher Education Enhancement (VAPA Focus): Certificated staffing to support the integration of visual and performing arts into the core curriculum and classroom differentiation.	\$39,548	Measure G, Visual & Performing Arts	1105	Certificated Teachers' Salaries	1595	Teacher Education Enhancement	0.30			Professionals such as consultants, enrichment teachers, and support staff will meet student needs outside of the duties of homeroom classroom teachers by providing quality after school literacy intervention and instruction as well as enrichment classes in the after school program.	157-11
Teacher Education Enhancement (VAPA Focus): Certificated staffing to provide specialized arts instruction and support student engagement through creative expression.	\$59,914	Measure G, Visual & Performing Arts	1105	Certificated Teachers' Salaries	10102	Teacher Education Enhancement	0.40			Professionals such as consultants, enrichment teachers, and support staff will meet student needs outside of the duties of homeroom classroom teachers by providing quality after school literacy intervention and instruction as well as enrichment classes in the after school program.	157-12
Instructional Coaching & PD (TSA): Certificated TSA to lead professional development, provide 1:1 teacher coaching, and coordinate instructional strategies and school-wide academic initiatives.	\$150,352	PTA/PTO Donations	1119	Certificated Teachers on Special Assignment Salaries	10678	TSA 11Mon 12Pay	1.00			Build capacity of Teams and TSA to implement High Quality Professional Development in Anti-Racist Practices, EL ED, Professional Learning Communities, Mathematics and Science	157-13

