

# LCAP Presentation

March 14, 2018

# Presentation Goals

- 1. Actions and Services being considered for elimination.**
- 2. Actions and Services being recommended for modification.**
- 3. Priorities for unallocated funds**
- 4. LCAP approval timeline**

# Services that are being recommended for elimination for 2018-19

**Professional Learning Community Professional Development - (\$40,000)**

# Professional Learning Communities

**2015-16 - Professional Development for Site Administrators**

**2016-17 - Professional Development for Site Administrators and members of the Coordination of Services Teams.**

**2017-18 - Collaboration PLC Meetings for content - teachers (Literacy Coaches, RTI, MTL's) to review data from six week data cycles.**

# Services that are being recommended for elimination for 2018-19

**Early Literacy Summer and Saturday Program -(Ramp-up)  
(\$30,000)**

# Ramp - Up

Year	Number of students	Number of students Demonstrating proficiency in ELA	Number of students not proficient in ELA
2016-17 (EOY)	19**	8	11
2017-18 (at T2)	18	11	7

\*\*39 students total, but only 19 attended regularly

# Questions

- 1. How will PLC's continue to be implemented at the school sites?**
- 2. What supports will be in place for the students who are currently attending Ramp-Up?**

# Actions and Services being considered for modification in 2018-19

## **Coordination of Behavior Health - (\$44, 000.)**

- **Expand services to Grades 9 to 12**
- **No additional cost to BUSD**
- **More information in the Mental Health Presentation**



# Actions and Services being considered for modification in 2018-19

## **African American Success Manager**

- **Position will be filled in April**
- **Request funds to carry over**
- **Vital role for the response to Technical Assistance**

# Actions and Services being considered for modification in 2018-19

**Reduction of One BHS Intervention Counselor - 1.0 FTE  
(\$91,000)**

# Actions and Services being considered for modification in 2018-19

- **Reduction of EL FTE at Rosa Parks and TO (0.1 @ each site) (\$20,805)**

# Actions and Services being considered for modification in 2018-19

**Reduction of Math Coach at BHS - .60 FTE (\$59,920)**

# Project Unallocated Funding Balance For 2018-19 and 2019-20

**2018-2019 -\$225,315**

**2019-2020 - \$278,075**

**\*\* subject to change based on MPP calculation from CDE**

# One-time funded - Second Semester

School Welfare and Attendance - BHS (\$39,066)

Restorative Justice Coordinator - BHS (\$60,000)

# Extra Math Support for impacted sites

Math Support

.20 FTE - LeConte

.20 FTE - Thousand Oaks

.40 FTE - Longfellow

# (Formerly Known as) LeConte & Thousand Oaks Math Support

(.2 FTE each)

## LeConte

- 2nd Grade Support Class
  - 15 students (80% unduplicated)

## Thousand Oaks

- Mixed 4th/5th Grade Group
  - 10 students (100% unduplicated)



# Math Data - Longfellow

- 6th Grade Math Support Class
- 14 students (64.3% unduplicated)
- Assessment #1 (Ratio and Unit Rate) results used to form class

# Timeline for LCAP - March

- **3/12EAC receives draft recommendations for elimination in LCAP 2018-19.**
- **3/15PAC receives draft recommendations for elimination in LCAP. 2018-19**
- **3/14Board receives draft recommendations for elimination in LCAP 2018-19.**
- **3/16Publish draft recommendations for elimination to district LCAP webpage.**

# Timeline for final approval

- 1. Present Draft Recommendations on 4.25.18**
- 2. Present Draft Plan and Executive Summary on 5.23.18**
- 3. Public Hearing 6.13.18**
- 4. Present final plan for approval 6.27.18**