

SAN RAFAEL CITY ELEMENTARY SCHOOL DISTRICT

SUMMARY OF ITEMS INCLUDED IN THE BUDGET IN SUPPORT OF THE LOCAL CONTROL ACCOUNTABILITY PLAN AND USING THE LCFF SUPPLEMENTAL AND CONCENTRATION GRANT FUNDS TOTALING \$5,857,711:

LCAP Goal 1

- ✓ Ongoing Team meetings to Implement CCSS - Teacher Release time for CCSS \$2,100 (S/C)
- ✓ District-wide Assessment System (S/C)
 - \$88,000 (Software Licensing)
 - Teacher Release time/hourly \$73,400
- ✓ I-results contract for implementation of District-wide data tracking system \$15,261 (S/C)
- ✓ CCSS - ELD aligned Materials \$40,000 (S/C)
- ✓ CCSS - Purchase Reading A-Z subscription in support of ELD \$45,000 (S/C)
- Student Intervention support: \$302,000 (S/C)
 - Fund 6.20 FTE Instructional Assistants at each K-5/K-8 School for Intervention support
 - Fountas & Pinnell Intervention Kits (1st grade) \$26,000
- ✓ Mini Grants _ Implement Research based site specific programs targeted to meet needs of ELD/Low Income subgroups Res 0910 \$350,000 (S/C)
- ✓ Add .50 FTE Director of ELD \$95,000 (S/C)
- ✓ Develop ELD Common Core Aligned units to support Language acquisition (S/C)
 - Materials, certificated hourly release time \$10,000
- ✓ Language Team Facilitation & Monitoring of EL student progress (S/C)
 - Certificated hourly/release time \$20,000
- ✓ Develop Research-based Program to meet needs of K-5 EL students - EL Achieve \$31,000 (S/C)
- ✓ Add sections for ELD/Newcomer support (S/C)
 - Increased by .6 DMS Newcomer \$58,300
 - Increased by .4 ELD \$35,000
 - Increased by .6 FTE VV EL Support \$44,200
- ✓ Kinder and 6th Grade Transition Plan (S/C)
 - Certificated hourly (Fn 3160) \$8,000
- ✓ Continue to support AVID Program at DMS and Venetia Valley \$24,000 (SO. 83) (S/C)

- ✓ Increase/expand Summer School program for ELD (CELDT 1 & 2 & 3)
 - General Fund Program \$266,000 (S/C)
 - ASES program support \$142,151
- ✓ ASES Program (LEAP) continue to implement, evaluate and refine extended day learning (S/C)
 - ASES \$962,316
 - In-Kind General Fund contribution \$107,220 (S/C)
- ✓ Continue to administer the CELDT Test to all EL annual for progress monitoring \$50,000 (S/C)
- ✓ Pilot Intake process for newcomer students \$10,000 (S/C)
- ✓ Continue to fund additional music sections to provide greater access to electives for target population (S/C)
 - DMS 2 sections \$50,000
 - VV 1 Section \$15,000

LCAP Goal 2

- ✓ CC Implementation Team work (Software licensing and teacher hourly)\$7,000 (S/C)
- ✓ Maintain and increase ELD Literacy coaches \$836,000
 - 5.0 K-5 FTE Teacher on Special Assignment (S/C)
 - 2.0 MS FTE Teacher on Special Assignment (S/C)
- ✓ Certificated Stipends for Tech Jedi \$42,000 (S/C)
- ✓ Continue to implement SEAL Program \$689,000 (S/C)
 - 3.0 FTE Teachers on Special Assignment
 - Contract Services with Sabratto Foundation
 - Materials & Supplies and Certificated Release time
 - 1.0 Administrator on Contract funded by Sabratto Foundation (\$196,000)
- ✓ Principal on Special Assignment in support of Pk-3rd Early Childhood Education \$169,230 (S/C)
- ✓ Data Analyst position 1.0 FTE \$77,500 (S/C)
- ✓ Implement differentiated professional development opportunities \$10,000 (S/C)
- ✓ Continue to support BTSA Res 0110 \$79,000 (S/C)

LCAP Goal 3

- ✓ Home to School Transportation (12 buses) + Office Support net cost \$556,000 (S/C)
 - \$1,037,000 net of Bus Pass Revenue (\$260,000) & State Funds through LCFF (\$221,000)
- ✓ .50 FTE Accountability Coordinator to support EL/Low Income Programs \$51,500 Func 2150 (S/C)

LCAP Goal 4

- ✓ Refine and implement the communications and community engagement plan Func 7180 \$15,000 (S/C)
- ✓ Maintain .50 FTE and restructure Director of Communications and Engagement \$83,000 (S/C)
- ✓ Launch new communications tool \$ 800 (S/C)
- ✓ Evaluate and refine procedures and tools for sites to conduct surveys and analyze data \$500 (S/C)
- ✓ Fund 7.1875 FTE K-8 Community Liaisons at each school \$375,000 (S/C)
- ✓ Maintain 1.75 FTE bilingual secretaries added at school sites \$83,000 (S/C)
- ✓ Maintain 1.0 FTE Community Liaisons for District Office and Student Services \$88,000 (S/C)
- ✓ Continue to improve and refine bilingual and diverse communications tool \$10,000 (S/C)
- ✓ Maintain increased 1.0 FTE Administrative Assistant support in Superintendents Office \$60,000 (S/C)
- ✓ Add .50 FTE Certificated Administrator on Special Assignment in support of Community Schools initiative in support of target population students and families \$115,000 (S/C)

LCAP Goal 5

- ✓ Maintain Certificated Nurse Increased to 1.0 FTE \$140,000 (S/C)
- ✓ Maintain/Increase 5.0 FTE Certificated Counseling staff K-8 \$ 454,000 (S/C)
 - 2.5 FTE TK-55
 - 2.5 FTE 6-8
- ✓ Continue to implement PBIS (SO .17) \$10,700 (S/C)
- ✓ Suicide Prevention (Teen Screen) \$10,000 (S/C)
- ✓ Release time and training for SIS/LMS System \$25,000 (Func 7205) (S/C)

- ✓ **Add** funding for 50% of Playworks contracts at "At-risk" schools (\$105,000) (LCFF-LCAP)
 - *Bahia Vista*
 - *Coleman*
 - *Laurel Dell*
 - *San Pedro*
 - *Short*
 - *Venetia Valley*

Onetime State Funds support the following Expenditures: (\$1,103,472) Highlighted items are included in proportionality

- ✓ Purchase additional Chrome Books/and or other devices to improve access/ratios \$146,000 (Goal 3)
- ✓ Purchase additional computers for computer labs (\$100,000) (Goal 3)
- ✓ Purchase additional computers, LED Projectors and/Laptops for staff \$107,472 (Goal 3)
- ✓ CCSS aligned Materials \$725,000 (Goal 1)
- ✓ Purchase additional/replacement classroom furniture \$25,000 (Goal 3)