

## ***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 (1<sup>st</sup> 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 6<sup>th</sup> 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-3<sup>rd</sup> 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)