

## ***SAN RAFAEL CITY HIGH 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 \$2,141,600

### **LCAP Goal 1**

- ✓ Ongoing Team meetings to Implement CCSS - Teacher Release time for CCSS \$5,000 (S/C)
- ✓ CCSS - ELD aligned Materials \$20,000 (One-time)
- ✓ I-results contract for implementation of District-wide data tracking system \$6,900 (S/C)
- ✓ Teachers on Special Assignment "Lit Leads" in support of CCSS/ELD \$110,000 (Educator Effectiveness)
- ✓ Continue to implement on-line credit recovery system (APEX) software licensing \$23,000 (S/C)
- ✓ Implement effective EI & R-FEP monitoring program (Las Links) software licensing \$15,000 (S/C)
- ✓ Continue to implement EL Master Plan
  - Maintain .50 FTE Director of ELD to \$94,000 (S/C)
  - Certificated hourly \$5,000 (S/C)
- ✓ San Rafael High School
  - Add 1.0 FTE Intervention Support \$80,000 (S/C)
  - Add 2.8 FTE ELD/newcomer sections and Support \$307,500 (S/C)
- ✓ Terra Linda High School
  - Add 1.0 FTE Intervention Support \$80,000 (S/C)
  - Add .8 FTE newcomer sections and Support \$107,000 (S/C)
- ✓ Continue to expand AVID Program at school sites \$29,000 (S/C)
- ✓ Continue to develop and support College & Career Center Services with 2.0 FTE College and Career Center Advisors (one of which is a bilingual position) \$120,500 (S/C)

## LCAP Goal 2

- ✓ Continue to implement CCSS-aligned Units of instruction and assessment and consider purchasing an LMS system to work in conjunction with current SIS (Aeries) system (Hourly and software licensing) \$30,000 (S/C)
- ✓ District-wide Professional Development for all SRFT Unit members \$54,000 (Educator Effectiveness Grant)

## LCAP Goal 3

- ✓ .50 FTE Accountability Coordinator to support EL/Low Income Programs \$51,200 Func 2150 (S/C)

## LCAP Goal 4

- ✓ Refine and implement the communications and community engagement plan Func 7180) \$10,000 (S/C)
- ✓ Maintain .50 FTE and restructure Director of Communications and Engagement \$85,000 (S/C)
- ✓ Launch new communications tool \$ 300 (S/C)
- ✓ Evaluate and refine procedures and tools for sites to conduct surveys and analyze data \$200 (S/C)
- ✓ Maintain current levels of Certificated Counseling Staff (3.0 at each comprehensive high school and .8 @ Madrone HS)
  - 1 TLHS \$145,500 (S/C)
  - 1 SRHS \$119,000 (S/C)
  - ✓ .80 FTE Madrone \$103,000 (S/C) Continue to implement PBIS (SO .17) \$10,700 (S/C)
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- ✓ Release time for SIS System \$4,500 LCFF-LCAP)
- ✓ Release time for PBIS training \$3,500 (LCFF-LCAP)
- ✓ Fund 7.1875 FTE K-8 bilingual Community Liaisons at each school (1.625 FTE) \$90,000 (S/C)
- ✓ Maintain 1.0 FTE Community Liaisons for District Office and Student Services \$93,000 (S/C)
- ✓ Professional Development Contract (ELD Master Plan Development) \$5,000 (LCFF-LCAP)
- ✓ Continue to fund Naviance as part of College and Career Development plan \$9,000 (S/C)
- ✓ Continue to improve and refine bilingual and diverse communications tool \$5,000 (S/C)

## **LCAP Goal 5**

- ✓ Maintain Certificated Nurse Increased to 1.0 FTE \$205,000 **(S/C)**
- ✓ Continue to participate and support the School to Career Partnership \$37,000 **(S/C)**
- ✓ Continue to provide Regional Occupational Program (ROP) courses through a partnership with MCOE \$58,000 **(S/C)**
- ✓ Continue to implement PBIS (SO .17) \$6,500 **(S/C)**
- ✓ Contract for Teen Screen (Suicide Prevention) \$24,000 **(S/C)**