

# CABINET RECOMMENDATIONS

DRAFT May 15, 2015

Goal in LCAP	Service	Brief Description	Budget	Supplemental of LCFF	Cabinet Recommendation
Student Goals and Climate	Nursing Services	Increase nursing FTE from 4.0 to 4.5 FTE to decrease student ration from 1: 2150 to 1:1900	\$33,000		
Assessment, Student Goals, Climate	After-School Program	Support for homeless		\$10,000	YES
Professional Development, Assessment, Student Goals	Instructional Coaching	To provide ongoing professional growth at each site that focuses on effective instructional practices and implementation of the CCSS in ELA, ELD and Math			Explore further
Climate	Campus Supervision	will be based in a site level formula per student (additional for schools over 600)	\$10,000		YES
Student Goals and Climate	Support for Foster Youth	Provide liaison services between county and sites and between sites and students for our foster youth population which has increased in the past year to over 30 students (.2 FTE Climate Coordinator)		\$9,200	YES
Professional Development, Student Goals, and Climate	Mental Health Intern Program	Provide .5 FTE addition to current .5 Prevention and Crisis Manager to develop, coordinate, and supervise mental health interns. The interns will provide short-term counseling to district students K-12		\$45,000	YES
Student Goals	AVID	Increased coordination between school sites/district - field trips, training, etc (staff??)		\$49,000	YES
Professional Growth and Technology	Instructional Computer Support	Site computer technician at each elementary, could be an incremental allocation	\$75,000		YES @ .5 per site
Student Goals and Climate	Elementary Counseling (2 FTE)		\$136,000		YES
Student Goals and Climate	Elementary Counseling (2 FTE)	Board approved		\$136,000	YES
Technology, Student Goals, Climate, Professional Growth	Increased Site Budgets for Site Priorities	1/2 equity based on student demographics and 1/2 by student enrollment population	\$100,000	\$100,000	YES

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Professional Growth, Climate, Student Goals	Coordination of CTE (0.2)	Coordination of district wide pathways for CTE courses.	\$10,000		YES
Climate, Recognition	Coordination of Climate Services (0.3)	to increase outreach and professional development capacity, implementation of restorative practices		\$22,500	YES
EL Students, Student Goals, and Professional Growth	EL Specialists Support	Increase .2 to three sites (Patwin, Willett and Birch) that have increased amount of EL students (.6 FTE total)		\$40,000	YES
Technology	Chromebooks and WiFi	Addition of two chromebook cart per elementary, 4 chromebook carts per junior high, 6 chromebook carts at DSHS, and 5 chromebooks per small school site			550000
	Operational Costs	Psychologist, clerical, book keeping	\$40,000		YES
Professional Growth, Student Goals, Assessment	Reading support Equity and Early Literacy			\$48,000	YES
			<b>\$404,000</b>	<b>\$459,700</b>	<b>\$550,000</b>