

# Local Control and Accountability Plan (LCAP) 2015-16

---

## LCAP Actions and LCFF Supplemental Funding Budget Figures\*

What key actions are funded in the LCAP for 2015-16 to further the LCAP Goals?

### **Goal One: Provide high quality classroom instruction and curriculum that promotes college and career readiness with academic intervention in place to eliminate barriers to success.**

- **Teacher RtI<sup>2</sup> Coaches at sites for -** **\$877,600**  
Provide certificated staff for K-5 schools (proportional to size) to support the implementation of RtI<sup>2</sup>.  
Provide one part time district RtI<sup>2</sup> certificated Teacher on Special Assignment.
- **Math Coaches -** **\$260,000**  
Support math teachers in grades K-12 with the transition to new Common Core math standards and implementation of new international math pathway at the high schools through professional development time and district math TSAs.
- **Intervention Support at BHS -** **\$119,000**  
Oversee college and career planning for high-risk students, increase access to college prep, and provide appropriate academic support programs with full-time BHS Intervention Coordinator and mentors for these students
- **K-5 Literacy Coaches -** **\$238,000**  
Provide targeted literacy intervention through small group and individual 1:1 instruction and teacher coaching/lesson modeling with one full time literacy coach for each K-5 school
- **AVID Program in Grades 7-12 -** **\$155,000**  
Expand AVID (Advancement via Individual Determination), which now includes 70% eligible students, to increase access to postsecondary education. AVID teachers will use the individual TES Tracking tool to communicate “on-track” progress.
- **Middle and High School Bridge -** **\$335,000**  
Offer Bridge programs to support students in a college-going culture through middle and/or high school, providing them with a summer program, a supportive community, access to technology, and after school class, skill development, and mentoring.
- **Superintendent Super Science Saturday Program** **\$ 40,000**  
Provide science, technology, engineering and math activities outside the school days for K-5 students who are in need additional instruction in mathematic.

**Total allocation for Goal One** **\$2,024,600**

### **Goal Two: End the racial predictability of academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our students.**

- **Recruitment and Retention for Teachers of Color -** **\$80,000**  
Increase capacity to leverage partnerships with local teacher credentialing programs to attract student teachers and teachers who are African-American and Latino, and then support and retain these teachers with a dedicated part-time specialist.
- **ELD Teacher Coaches** **\$907,372**  
Provide daily direct instruction in English Language Development (**ELD**) to all English Learners by ensuring all sites have ELD teachers to provide coaching for classroom teachers and instruction / support to students.

\* Several LCAP actions are multi-funded by federal, state, and local resources. The amounts noted here include only the portions funded by Local Control Funding Formula (LCFF) monies.

# Local Control and Accountability Plan (LCAP) 2015-16

---

**Total Allocation for Goal Two** **\$987,372**

**Goal Three: Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are ready to learn.**

- **Behavior Health Partnerships -**  
Provide increased mental health services to support students dealing with trauma and other emotional issues.

**\$200,000**
- **Coordination of School Based Services -**  
Develop culturally relevant positive behavioral intervention supports (PBIS) and Toolbox social-emotional domains that address the needs of students in danger of suspension with the guidance of a Behavioral Specialist.

**\$62,000**
- **Lifelines -**  
Continue the Alive and Free Program to teach high-risk youth the skills to avoid violence and remain unharmed and free from suspension and incarceration.

**\$20,000**
- **Contract for Restorative Practices -**  
Contract with outside agencies (such as SEEDS and New Bridge) to provide professional development for teachers and staff on Restorative Justice and counseling services on ATOD for students.

**\$140,000**
- **Site Coordinators for Family Engagement -**  
Partner with parents and guardians to support their children’s education through collaborative connections, referrals, and parent education; address particular communication and support needs for families of English Learners.

**\$383,000**

**Total Allocation for Goal Three** **\$805,000**

**Support Services:**

- **Evaluation of LCAP Programs -**

**\$106,631**
- **LCAP Contingency -**

**\$85,022**

**Total Allocation for Support Services** **\$191,653**

**In-direct Cost** **\$256,604**

**Total (A)** **\$4,265,229**

**LCAP Total Projected Carryover** **\$105,000**

**PLC** **\$40,000**

**Total LCAP Contingency (2014-15 Carryover) (B)** **\$145,000**

**Total LCAP Budget Including Projected Carryover (A+B)** **\$4,410,229**

\* Several LCAP actions are multi-funded by federal, state, and local resources. The amounts noted here include only the portions funded by Local Control Funding Formula (LCFF) monies.