

Local Control and Accountability Plan 101

Supplemental Proposed Funding Budget –
What does it really pay for in 2015-16 and what other budget support
the funding / 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 RtI² Coaches at sites for -** **\$877,600**
Provide certificated staff for K-8 schools (proportional to size) to support the implementation of RtI².
Provide one part time district RtI² 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.

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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 - \$200,000**
Provide increased mental health services to support students dealing with trauma and other emotional issues.
- **Coordination of School Based Services - \$62,000**
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.
- **Lifelines - \$20,000**
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.
- **Contract for Restorative Practices - \$140,000**
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.
- **Site Coordinators for Family Engagement - \$383,000**
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.

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**

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