

CABINET RECOMMENDATIONS

DRAFT May 29, 2015

DJUSD LCAP Goal	State Priorities	Service	Brief Description	Cabinet Recommendation	LCFF On-Going Budget Estimate	LCFF Supplemental Budget Estimate	One Time Cost Estimate
Student Goals and Climate	Conditions of Learning and Engagement	Nursing Services (0.4 FTE BOE Approved)	Increase nursing FTE from 4.0 to 4.4 FTE to decrease student ration from 1: 2150 to 1:1900		\$33,000		
Student Goals and Climate	Conditions of Learning, Student Achievement and Engagement	Elementary Counseling (2.0 FTE Board Approved)	1.0 FTE allocation based on school demographics and 1.0 FTE allocation based on school enrollment (0.25 FTE at each site).	YES		\$136,000	
Student Goals and Climate	Conditions of Learning, Student Achievement and Engagement	Elementary Counseling	2.0 FTE to provide baseline services at all elementary schools (additional 0.25 FTE at each site to total 0.5 FTE at each elementary site).	YES	\$136,000		
Student Goals and Climate	Conditions of Learning, Student Achievement and Engagement	Mental Health Intern Program	Provide additional 0.5 FTE to current 0.5 FTE Prevention and Crisis Manager to develop, coordinate, and supervise mental health interns. The interns will provide short-term counseling to district students K-12	YES		\$45,000	
Climate and Recognition	Conditions of Learning, Student Achievement and Engagement	Coordination of Climate Services	Increase outreach to DJUSD staff and provide professional development for teachers to aid in the implementation of restorative practices at district schools (0.3 FTE Climate Coordinator in addition to existing 0.8 FTE)	YES		\$22,500	
Student Goals and Climate	Student Achievement and Engagement	Support for Foster Youth	Provide liaison services between county, sites and students for our foster youth population which has increased in the past year to over 30 students (Increase Climate Coordination by 0.2 FTE in addition to existing 0.8 FTE)	YES		\$9,200	
Professional Growth, Assessment and Student Goals	Student Achievement and Engagement	Reading Support Equity and Early Literacy	Improve instructional strategies to meet the needs of English Learners and low income students.	YES		\$48,000	
Professional Growth, Assessment, Student Goals and EL Students	Student Achievement and Engagement	English Learner Specialists Support	Increase 0.2 FTE to three sites (Birch Lane, Patwin and Willett) that have increased numbers of EL students (0.6 FTE total currently staffed at 0.2, 0.3 and 0.2 FTE respectively)	YES		\$40,000	
Student Goals and EL Students	Student Achievement and Engagement	Family Resource Center at Montgomery Elementary School	Provide access to DJUSD families to county and district resources. Maintain an engaging center for community families	YES		\$20,000	
Assessment, Student Goals and Climate	Student Achievement and Engagement	Families in Transition Tutoring Program	Support for homeless students	YES		\$10,000	

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Student Goals	Conditions of Learning, Student Achievement and Engagement	Advancement Via Individual Determinations (AVID)	Increased coordination between school sites/district - field trips, summer institutes, membership fees and coordination 0.2 FTE.	YES		\$49,000	
Professional Growth, Student Goals and Climate	Conditions of Learning, Student Achievement and Engagement	Coordination of Career Technical Education	Coordination of district wide pathways for Career Technical Education courses, updating existing courses, facilitate internship programs (0.2 FTE)	YES	\$10,000		
Professional Development, Assessment and Student Goals	Conditions of Learning, Student Achievement and Engagement	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	Conditions of Learning	Campus Supervision for elementary schools with an enrollment over 600 students	Will be based in a site level formula per students	YES	\$10,000		
Professional Growth, Technology, Student Goals, and Climate	Conditions of Learning, Student Achievement and Engagement	Increased Site Budgets for Site Priorities	One-half allocation based on student demographics (unduplicated counts) and one-half allocation based on total student enrollment of each site.	YES	\$100,000	\$100,000	
Student Goals and EL Students	Conditions of Learning, Student Achievement and Engagement	Cover Title I Site Budget Reductions	Several Title I sites will lose a portion of their Title I allocation funds due to changes in federal funding levels. These funds would hold those sites "harmless."	YES		\$40,000	
Professional Growth and Technology	Conditions of Learning, Student Achievement and Engagement	Instructional Computer Support	Site computer technician at each elementary, could be an incremental allocation (0.5 FTE per site)	YES	\$100,000		
Technology	Conditions of Learning, Student Achievement and Engagement	Chromebooks	Addition of two (2) chromebook cart per elementary, four (4) chromebook carts per junior high, six (6) chromebook carts at DSHS, and five (5) chromebooks per small school site				\$521,000
Assessment, Student Goals, and English Learners	Conditions of Learning, Student Achievement and Engagement	Instructional Materials and Implementation of the Common Core	English Language Arts/English Language Development Adoption, Next Generation Science Standards and updating existing instructional materials.				\$500,000
		Operational Costs	Psychologist, clerical, book keeping	YES	\$40,000		

\$429,000

\$519,700

\$1,021,000