

**Community and Board Program Interests for Increased Parcel Tax Funding
Mapped to DJUSD LCAP Goals**

DJUSD LCAP Goal	State Priorities	Major School Program	New and/or Increased Activities/Services	Description of Activities/Services	Potential Budget Increase
Assessment, Student Goals, and English Learners	Conditions of Learning, Pupil Achievement and Engagement	Elementary	Math and Reading Programs	Provide opportunities for all students to reach proficiency by supporting improved instruction in math and reading	\$250,000 - \$500,000 of additional program support of FTE, Services and/or Staff Development
Assessment, Student Goals, Climate and Engagement	Conditions of Learning, Pupil Achievement and Engagement	Elementary	Elementary Science Camp for all Grade 6 students	Availability of Outdoor Elementary Science Camp	\$200,000 - \$250,000 for Camp, Stipends and Transportation
Assessment, Student Goals, and Engagement	Conditions of Learning, Pupil Achievement and Engagement	Elementary	K-3 Class Size Reduction	Reduced class sizes for elementary grades	\$550,00 for 1 FTE at each elementary site to bring down class size by 2 students (space limitations)
Assessment, Student Goals, Climate and Engagement	Conditions of Learning, Pupil Achievement and Engagement	Elementary	Chorale Music Programs	Provide Elementary music opportunities for all students	\$70,000 - \$140,000 for 1-2 teachers
Assessment, Student Goals, Climate and Engagement	Conditions of Learning, Pupil Achievement and Engagement	Elementary	Art Programs	Provide Elementary art opportunities for all students	\$70,000 - \$140,000 for 1-2 teachers
Assessment, Student Goals, and English Learners	Conditions of Learning, Pupil Achievement and Engagement	Districtwide	Programs and services to close the achievement gap and support struggling students	Providing support for struggling students	\$250,000 - \$500,000 of additional program support of FTE, services, instructional time and/or Staff Development
Assessment, Climate and Engagement	Conditions of Learning, Pupil Achievement and Engagement	Districtwide	Instructional technology equipment, services and support	Additional technological materials, equipment, services, and site support	\$100,000 - \$300,000 for additional program support of FTE, Services, equipment and Staff Development
Student Goals, Climate and Engagement	Pupil Achievement and Engagement	Districtwide	Counseling staff all sites	Increase Counseling services at all sites	\$200,000 to \$500,000 for Counselor FTE (2-6 additional)
Climate and Engagement	Pupil Achievement and Engagement	Districtwide	Student Health support	Increased availability of school nurses	\$100,000 - \$300,00 for 1-3 additional Nurses
Assessment, Student Goals, Climate and Engagement	Conditions of Learning, Pupil Achievement and Engagement	Districtwide	Professional Development	Provide staff development opportunities to support district goals	\$300,000 to \$600,000 for 1-2 Staff Development Days
Assessment, Student Goals, and Engagement	Conditions of Learning, Pupil Achievement and Engagement	Districtwide	Math and science coaches for student competitions	Availability of coaches to support student engagement math and science competition	\$15,000 - \$30,000 for stipends for Teacher staff
Climate and Engagement	Conditions of Learning, Pupil Achievement and Engagement	Districtwide	District support for site garden and recycling programs	Support for Site Gardens and Recycling Programs	\$50,000 - \$100,000 for Coordinator and additional stipends; Additional costs for materials

Estimated Total	\$2,300,000 to \$4,200,000
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