

LCAP Executive Summary
June 19, 2019

Goal 1: **\$470 M**

- Repurpose two positions with the Office of Research and Evaluation to create Data Integrity Coordinator to ensure data fidelity
- Raises to all Certificated and Classified bargaining members
- Repurpose Program Specialists within Special Education through attrition to Coordinators
- Coordinator of ELD- Student Achievement
- Director of Special Education added to support elementary schools
- UDL Professional Development Online Course
- UDL in the ARTS
- Expand Preschool and Head Start
- Kindergarten Teacher: Student ratios set to 25:1
- Romero Cruz Academy expansion
- GO PD platform to quantify professional development opportunities
- Social Studies adoption
- 13 million for establishment of early learning plans
- Early Edge expansion to 7 school sites for students who do not qualify for TK

Goal 2: **\$139 M**

- Extended Learning program expansion
 - Community Provider transition (on-board 77 additional Instructional Providers)
 - Before School Program at 12 school sites
 - Kinder 360° expansion - 1,300 additional students (65 additional Instructional Providers)
 - 12 Full-Time Site Coordinators
 - 4 Extended Learning Field Supervisors
- Expand Dual Language grades at existing school sites and tentatively considering expansion for other sites pending board approval
- Enrollment site clerk to support and increase services for records
- Coordinator of Community Relations
- Community Relations (FACE)
 - Management Professional Development
 - Programming at all 57 sites
- Harvard FACE Institute 2019 Cohort 2
 - Board member (1)
 - Community Relations Staff (1)
 - Site Administrators (5)
- Wellness Center Staff
 - 18 FACE Workers at 36 Elementary Schools
 - 18 FACE Liaisons at all IS & HS all ES, IS
 - Creation of Department Specialist positions to support District Wellness Centers

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- Maintain Intramurals at IS and K-8

Goal 3: \$272.5 M

- Repurposing of Program Specialist Health Services to Coordinator of Health Services to provide coaching and supervision to the 46 LVN's and 22 nurses
- Coordinator Mental Health to support social workers, crisis response and diversion
- NCI training
- WE CARE Suicide prevention supports to school sites
- SEL Pilot: K-8 sites, IS sites, K-4 site
- Chief Technology Officer
- Informed K12 electronic workflow approvals for smooth processes
- Enhanced Fingerprinting processes
- Increase salary for school police for recruitment and retention of school resource officers to 27 with the addition of 2 officers
- 60 Million of new bonds issued for 19-20
- Refunded 41 million in bonds to reduce tax bill
- 63 million for energy savings projects: lighting
- Saddleback high cafeteria enhancement
- Transportation budget enhance from home to school
- CTE Culinary Expansion

Goal 4: \$44 M

- Coordinator of Behavior Support
- Coordinator of Social Emotional Learning
- Director of MTSS
- 3 -Behavior Intervention Specialists
- 1 -Coordinator of Behavior Support Services - SPED
- 2- Associate Behavior Analyst - SPED
- 2 -Behavior Analyst -SPED
- 4 -Behavior Support Provider – SPED
- 5 Coaches: 3 Multiple Subjects (MS), 1 Secondary Math, 1 Secondary ELA/ELD
- 8 additional coaches added 1 Multiple Subject (MS), 2 Math Secondary and 5 ELA Secondary totaling 13 instructional coaches to support in the area of 4 Multiple Subjects (MS), 6-ELA/ELD, 3 Secondary Math
- Social Services Specialist to support McKinney Vento student and families
- Repurposing of Program Specialist to Coordinator of McKinney Vento, Foster and Foreign Student admissions to develop foreign student exchange program, and increase support and services to foster and homeless families and students
- Repurposing of 6 LVN's to 3 RN positions due to difficulty with recruitment and retention

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- 3 Senior Social Workers and 7 Social Workers expanding mental health services utilizing a comprehensive plan
- Special Education funded .5 RN to support students at Mitchell
- Repurpose of Program Specialist to create Community Liaison and social service specialist to support attendance recruitment and retention, reentry and dropout prevention
- 2 Senior Restorative Practice Specialists to support expansion of restorative practice services district-wide
- Elementary expansion of secondary “Youth Outreach and Leadership Opportunity-YOLO”’s to elementary schools to be called “Foster Friends- (temporary name until students name)”
- MTSS Conference Attendance
- Drug and Alcohol counselors through Prop 47 grant
- MTSS Tier II Literacy Pilots
- Literacy-based Progress Monitoring and Diagnostic Assessment Materials
- Prop47 Grant- *Conexiones*- Provides a partnership for substance abuse services and support at secondary school sites