

2017 - 2020 LCAP Budget Projection

Pending Final Board Approval

V 6: 4/21/17

			2017-18	2018-19	2019-20	
#	LCAP Programs	DDF	Budget Projection	Budget Projection	Budget Projection	#
1	Response to Intervention (Rtl2)	017	\$ 876,000	\$ 876,000	\$ 876,000	1
2	Math Coaches	522	220,500	260,543	260,543	2
3	Secondary Math Support Classes (Three MS Sites, \$100K)	017	100,000	100,000	100,000	3
4	Secondary BHS Math Support Class (\$20K)	017	20,000	20,000	20,000	4
5	K-5 Literacy Coaches	019	242,000	242,000	242,000	5
6	AVID Program in Grades 7-12	948	212,000	190,000	190,000	6
7	High School Bridge Program	951	150,000	150,000	150,000	7
8	Science, Technology, Engineering and Math - STEM (SSSP)	817	70,000	70,000	70,000	8
9	Literacy Pre-Teaching Summer Academy (1st - 3rd Grades)	019	30,000	30,000	30,000	9
10	Extended Day Academic Intervention (K-8)	017	120,000	120,000	120,000	10
11	Total for Goal One		\$ 2,040,500	\$ 2,058,543	\$ 2,058,543	11
12						12
13	Attract & Retain Teach Color	524	\$ 60,000	\$ 60,000	\$ 60,000	13
14	Classified Employee Teacher Pathway (\$40K)	524	\$ 40,000	\$ 40,000	\$ 40,000	14
15	ELD Teacher Coaches at Sites*	529	1,004,263	1,004,263	1,004,263	15
16	Professional Learning Communities (PLC)	003	40,000	40,000	40,000	16
17	Total for Goal Two		\$ 1,144,263	\$ 1,144,263	\$ 1,144,263	17
18						18
19	K-5 & BTA Behavior Health	995	\$ 144,000	\$ 144,000	\$ 144,000	19
20	School Climate Teacher Leader Stipends (TK-8, \$35K)	995	35,000	40,000	40,000	20
21	Coordination of School Based Services (1.0 FTE)	532	130,000	130,000	130,000	21
22	Bay Area Peace Keepers (\$30K)	211	30,000	30,000	30,000	22
23	African American Male Project (\$100K)		100,000	100,000	100,000	23
24	Intervention Counselor BHS (3.0 FTE)	523	280,000	280,000	280,000	24
25	Restorative Practices (\$70K BHS RP)	525	70,000	70,000	70,000	25
26	Restorative Practices (BTA RP)	525	25,000	20,000	20,000	26
27	Restorative Practices (3.0 FTE - MS)	525	297,000	297,000	297,000	27
28	Restorative Practices (RP PD)	525	15,000	15,000	15,000	28
29	Site Coordinators for Family Engagement	534	315,000	315,000	315,000	29
30	Total for Goal Three		\$ 1,441,000	\$ 1,441,000	\$ 1,441,000	30
31						31
32	<u>Additional LCAP Expenditures:</u>					32
33	Evaluation of LCAP (2.5%)	535	\$ 128,454	\$ 133,905	\$ 139,328	33
34	LCAP Contingency	536	72,763	107,124	111,462	34
35	Unallocated		22,171	117,232	308,077	35
36	Indirect Cost Reserve (5.96% in 2017-18)		289,010	354,147	370,430	36
37	Total Additional LCAP Expenditures		\$ 512,398	\$ 712,408	\$ 929,297	37
38						38
39	<u>Proposed 2017-18 New Services:</u>					39
40	Secondary Math Support Classes (Three MS Sites, \$100K, 1.0 FTE) # 3					40
41	Secondary BHS Math Support Class (\$20K) # 4					41
42	Classified Employee Teacher Pathway (\$40K) # 14					42
43	School Climate Teacher Leader Stipends (TK-8, \$35K) # 20					43
44	African American Male Project (\$100K) # 23					44
45						45
46	<u>Proposed to Discontinue in 2017-18:</u>					46
47	MS Bridge Program (Three MS Sites, \$60K, 0.6 FTE)					47
48	Equity Instruction TSA (\$55K, 0.50 FTE)					48
49	Restorative Practices (\$25K Washington RP)					49
50						50
51	Total		\$ 5,138,161	\$ 5,356,214	\$ 5,573,103	51