

# **Proposed One-Time and Limited Term Expenditures for 18-19**

# Proposed One-Time and Limited Term Expenditures 18-19

ONE TIME OR LIMITED TERM ITEM	COST
Common Core Implementation and Professional Learning	\$509,000.00
Thousand Oaks Program Transition Support (.6 through 20-21)	\$180,000.00
Structured Literacy Instruction Program Model and Accompanying Materials and Professional Development K-8	\$300,000.00
9th Grade Mathematics Coordinator (.6 through 19-20)	\$144,000.00
BHS 2018-2019 Accreditation Visit Coordination (WASC)	\$21,000.00
Disaster Preparedness/Safety Equipment	\$200,000.00
Technology Improvements	\$100,000.00
***Clerical Support for Title IX and K-8 Director/Professional Learning Department	\$120,000.00
MEET Program	\$30,000.00
BAS older Adults Program	\$60,000.00
Sexual and Racial Harassment and Bullying Awareness Training Funds	\$100,000.00
Screening Tools and Classroom Technology Supports for Mathematics	\$40,000.00
NGSS /Science Transition Costs at Secondary Schools	\$50,000.00
Subtotal	\$1,854,000.00
Personnel Cost Variance (3%)	\$55,620.00
Subtotal	\$1,909,620.00
Indirect Costs (6.5%)	\$124,125.30
TOTAL	\$2,033,745.30

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<p><b>Common Core Implementation and Professional Training</b></p> <p><b>\$509,000</b></p> <p>reduction of approximately 500k from 17-18</p>	<p><b>Thousand Oaks Program Transition Support</b></p> <p><b>\$180,000</b></p> <p>60K per year over three years</p>	<p><b>Structured Literacy Instruction Program Model and Accompanying Materials and Professional Development K-8</b></p> <p><b>\$300,000</b></p>
<p><b>9th Grade Mathematics Coordinator (.6 through 19-20)</b></p> <p><b>\$144,000</b></p> <p>.6 FTE through 19-20 (coupled with a proposed .4 from LCAP)</p>	<p><b>Proposed One-Time and Limited Term Expenditures 18-19</b></p>	<p><b>BHS WASC Accreditation Support</b></p> <p><b>\$21,000</b></p>
<p><b>District-Wide Disaster Preparedness and Safety Planning</b></p> <p><b>\$200,000</b></p>	<p><b>Technology Improvements</b></p> <p><b>\$100,000</b></p>	<p><b>***Clerical Support for Title IX and K-8 Office</b></p> <p><b>\$60,000/\$60,000</b></p>

<p>Contribution to MEET Program</p> <p><b>\$30,000</b></p>	<p>BAS Older Adult program</p> <p><b>\$60,000</b></p>	<p>Sexual and Racial Harassment and Bullying Training Fund</p> <p><b>\$100,000</b></p>
<p>Screening Tools and Classroom Technology Supports for Mathematics</p> <p><b>\$40,000</b></p>	<p>Next Generation Science Standards Transition and Equipment Costs</p> <p><b>\$50,000</b></p>	<p><b>Proposed One-Time and Limited Term Expenditures 18-19</b></p>

*Total projected amount with personnel variance and indirect costs = \$2,033,745.30*