

FY 2018 - 2020 LCAP Budget Projection (DRAFT)						
					V5A: 5/4/2018	
					2018-19	2019-20
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection	#
1	Response to Intervention (RtI2)	017	1.4	\$ 899,290	\$ 926,269	1
2	Math Coaches (1.6 FTE: 1.0 Elementary, 0.6 MS)	522	1.5	170,000	173,400	2
3	BHS Math Coordination (0.4 FTE)	522	1.5	55,720	56,834	3
4	MS Math Support Classes (1.6 FTE)	522	1.6	176,512	180,042	4
5	Elementary Math Support (LeConte & TOs 0.2 each)	522	1.6	40,000	40,800	5
6	K-5 Literacy Coaches	019	1.9	264,600	272,538	6
7	AVID Program in Grades 7-12	948	1.12	215,180	225,939	7
8	High School Bridge Program	951	1.13	152,250	156,818	8
9	Super Science Saturday Program, K-5/ Be a Scientist (Grade 7)	817	1.7	70,000	70,000	9
10	Extended Day Academic After School Intervention (K-8)	017	1.10	120,000	120,000	10
11	Total for Goal One			\$ 2,163,552	\$ 2,222,640	11
12						12
13	Attract & Retain Teachers of Color	524	2.4	\$ 60,000	\$ 60,000	13
14	Classified Employee Teacher Pathway (\$40K)	524	2.5	40,000	40,000	14
15	ELD Teacher Coaches at Sites	529	2.6	966,200	985,524	15
16	TK-8 EL TSA (0.5 FTE)	529	2.7	57,733	58,888	16
17	Total for Goal Two			\$ 1,123,933	\$ 1,144,412	17
18						18
19	TK-5 Behavior Health (\$12,000 x 11 Schools)	995	3.7	\$ 132,000	\$ 132,000	19
20	School Climate Teacher Leader Stipends (TK-8, \$35K)	995	3.12	40,000	40,000	20
21	K-8 Coordination of School Based Services (0.5 FTE)	532	3.8	59,375	60,563	21
22	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	62,500	63,750	22
23	School Climate Professional Development (TK-8, \$35K)	995	3.12	35,000	35,000	23
24	Bay Area Peace Keepers (\$30K)	211	3.9	30,000	30,000	24
25	AA Student Success Program (1.0 FTE)	523	3.13	130,000	132,600	25
26	AA Success - School Welfare and Attendance Position (2.0 FTE)	523	3.14	158,000	161,160	26
27	BHS Intervention Counselors (2.0 FTE)	523	3.2	203,000	207,060	27
28	BHS LEAP (1.0 FTE)	523	3.15	101,500	103,530	28
29	Restorative Justice Coordinators (2.0 FTE, BHS)	525	3.10	164,000	167,280	29
30	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	311,912	318,150	30
31	Restorative Justice PD and Consultation (\$30K)	525	3.3	30,000	30,000	31
32	Site Coordinators for Family Engagement	534	3.11	322,875	326,376	32
33	Total for Goal Three			\$ 1,780,162	\$ 1,807,468	33
34	<u>Additional LCAP Expenditures:</u>					34
35	Evaluation of LCAP (2.5%)	535		\$ 138,336	\$ 140,803	35
36	Indirect Cost Reserve			309,764	316,803	36
37	Total Additional LCAP Expenditures			\$ 448,100	\$ 457,606	37
38						38
39	Total			\$ 5,515,747	\$ 5,632,126	39
	LCAP Budget Development Budget from Pauline 3/8/2018			\$ 5,533,434	\$ 5,632,126	
	Unallocated Amount			\$ 17,687	\$ (0)	