

FY 2018 - 2020 LCAP Budget Projection

Draft 7: 4/18/2019 (PAC Meeting)

				2018-19	2019-20
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection
1	Response to Intervention (RtI2)	017	1.4	\$ 899,290	\$ 935,262
2	Math Coaches (0.6 MS FTE, Move 1.0 Elementary FTE from LCAP to BSEP in 2019-20)	522	1.5	170,000	66,000
3	BHS Math Coord. (0.4 FTE: Move 0.4 from LCAP to Low-Performing Students Block Grant in 2019-20)	522	1.5	55,720	-
4	MS Math Support Classes (1.6 FTE: King = 0.6, LF = 0.6, Willard = 0.4)	522	1.6	176,512	181,807
5	Longfellow Math Support (0.6 FTE, one-time in 2018-19)	522	1.6	58,000	-
6	Elementary Math Support (Sylvia Mendez & TOs 0.2 each, one-time in 2018-19)	522	1.6	40,000	-
7	K-5 Literacy Coaches (Move 2.2 FTE from LCAP to BSEP in 2019-20, 0.2/ K-5 School x 11 Schools)	019	1.9	264,600	-
8	AVID Program in Grades 7-12 (Reduced \$40K in 2019-20)	948	1.12	215,180	175,180
9	High School Bridge Program	951	1.13	152,250	155,295
10	Super Science Saturday Program, K-5/ Be a Scientist (Grade 7)	817	1.7	70,000	70,000
11	Extended Day Academic After School Intervention (K-8, Reduced \$20K in 2019-20)	017	1.10	120,000	100,000
12	Total for Goal One			\$ 2,221,552	\$ 1,683,544
13					
14	Attract & Retain Teachers of Color (Reduce \$10K in 2019-20)	524	2.4	\$ 60,000	\$ 50,000
15	Classified Employee Teacher Pathway (\$16K: Reduce \$24K in 2019-20)	524	2.5	40,000	16,000
16	ELD Teacher Coaches at Sites	529	2.6	966,200	1,004,848
17	TK-8 EL TSA (0.5 FTE)	529	2.7	57,733	57,733
18	Total for Goal Two			\$ 1,123,933	\$ 1,128,581
19					
20	TK-5 Behavior Health (\$13K x 11 Schools & BTA)	995	3.7	\$ 156,000	\$ 156,000
21	School Climate Teacher Leader Stipends (TK-8, Eliminated in 2019-20)	995	3.12	40,000	-
22	K-8 Coordination of School Based Services (0.8 FTE, Increase from 0.5 to 0.8: K-8 RJ, Toolbox, Welcoming Schools & PBIS)	532	3.8	59,375	84,800
23	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	62,500	50,000
24	School Climate Professional Development (TK-8, Eliminated in 2019-20)	995	3.12	35,000	-
25	Bay Area Peace Keepers (Eliminated in 2019-20)	211	3.9	30,000	-
26	AA Student Success Project Manager (1.0 FTE)	523	3.13	130,000	138,517
27	School Welfare & Attendance Classified Position (1.0 FTE, BHS)	523	3.17	158,000	82,160
28	AA Success School Welfare & Attendance Certified Position (1.0 FTE, LF)	523	3.14	-	100,000
29	BHS Intervention Counselors (2.0 FTE)	523	3.2	201,000	204,015
30	BHS LEAP (1.0 FTE)	523	3.15	101,500	103,023
31	Restorative Justice Coordinator (2.0 FTE)	525	3.10	164,000	167,280
32	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	307,912	314,070
33	Restorative Justice PD and Consultation (Eliminated in 2019-20)	525	3.3	30,000	-
34	McKinney-Vento Homeless Students Support (Combined with line # 56 in 2019-20)	001	3.16	1,805	-
35	Site Coordinators for Family Engagement	534	3.11	322,875	335,790
36	Total for Goal Three			\$ 1,799,967	\$ 1,735,655
37	Additional LCAP Expenditures:				
38	Evaluation of LCAP (2.5%, BP 0460)	535		\$ 137,615	\$ 138,293
39	Indirect Cost Reserve			308,151	278,823
40	Total Additional LCAP Expenditures			\$ 445,766	\$ 417,116
41	Budget Increase (Decrease): First Interim (-\$102,875), Second Interim (\$14,077)*:				
42	Extended Day Academic After School Intervention (K-8) (Line # 11)	017	1.10	\$ (24,000)	
43	Attract & Retain Teachers of Color (Line # 14)	524	2.4	(20,000)	
44	Classified Employee Teacher Pathway (\$40K, Line # 15)	524	2.5	(20,000)	
45	9-12 Coordination of School Based Services (0.5 FTE, Line # 23)	532	3.8	(17,000)	
46	Evaluation of LCAP (2.5%, BP 0460) (Line # 37)	535		(5,607)	
47	Total Budget Increase (Decrease)*			\$ (86,607)	\$ -
48					
49	Proposed Moved Items from BSEP to LCAP for 2019-20:				
50	Supervisor, Family Equity and Engagement (1.0 FTE) Line # 34	534	3.11		\$ 132,687
51	Family Engagement: Site Coordinators (2.6 FTE), BHS Specialist (0.27 FTE) Line # 34	534	3.11		258,026
52					
53	Total Proposed Moved Items from BSEP to LCAP for 2019-20:				\$ 390,713
54					
55	Proposed to Move from Tier III McKinney - Vento to LCAP for 2019-20:				
56	McKinney-Vento Homeless Students Support (1.0 FTE) (Combined with line # 34 in 2019-20)	001	3.16	-	\$ 101,111
57					
58	Proposed to Move 0.5 FTE of BTA's Administrator from GF to LCAP for 2019-20:				\$ 75,000
59					
60	Total Projected Expenditures			\$ 5,504,611	\$ 5,531,719
61					
62	LCAP Budget Projection Based on First Interim			\$ 5,504,611	\$ 5,531,719
63	Unallocated Amount			\$ -	\$ (0)
	LCAP First Interim Budget from Pauline	(A)		\$ 5,490,534	\$ 5,455,205
	LCAP Second Interim Budget from Pauline	(B)		5,504,611	5,531,719
	Budget Increase (C=B-A)			\$ 14,077	\$ 76,514