

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	Budget Projection
1	Response to Intervention (Rtl2)	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)	(C=B-A)		\$ 14,077			\$ 76,514	