

## **Local Control Accountability Plan(LCAP)Draft Recommendations**

### **Summary of Staff Proposals and Discussions as 5/3/19**

#### **Summary of Budget Changes and Transfers**

K-5 math coach and K-5 literacy coach funding moved from LCAP to BSEP; (\$382,000)

Funding for Family Engagement staff and supervisory position transferred from BSEP into LCAP - \$382,557

50% of BTA Administrator and 100% of Mckinney Vento homeless counseling positions from General Fund to LCAP

#### **Proposed Reductions/Eliminations and Additions for 2019-2020**

**3. BHS Math Coordinator - .4 FTE moved to Low Performing Students Block Grant for 19-20 MODIFIED (THIS ITEM NO LONGER CHARGED TO LCAP)**

**8. AVID Costs-** from 215k to 175k (low BHS enrollment allows for reduction in tutoring budgets and travel and training costs)**MODIFIED**

**~~14. Attract and Retain Teachers of Color \$60K-\$50K~~**

~~Adjustment based on year to year contract comparisons. Through February 2019 \$17K expended.~~

**15. Classified teacher pathway support from 40k to 16k - one candidate in the process MODIFIED**

**21. School Climate Teacher Leader Stipends - reduce by 40k ELIMINATED ACTION**

**22. K-8 Coordination of School-Based Services**

NEW--- 0.8 LCAP (+.2 BREA) for 1.0 FTE School Culture and Climate TSA for K-5

Consolidates funding from former peacekeepers contract, RJ PD allocation, and existing .5 School-Based Services TSA to one TSA position whose primary responsibilities will be:

- Supporting, developing, and holding PBIS plans for K-8 schools
- Overseeing Toolbox and Welcoming Schools curriculum
- Implementing, training, and supporting growth of restorative practices at K-5 schools

**25. Peace Keepers -30K** Reduce by \$30k for 19-20 **ELIMINATED SERVICE**

**27. (NEW) African-American Success Project - Change 1 Student Welfare and Attendance Position (from line 27) to a Teaching Position/TSA Position \$80,000 increased to \$102,000 NEW**

*Discussion to make changes in the design of the program: Move to concentrate efforts at a single school site. Change position of SWA to Teacher. Move SWA position to Carryover.*

**33. RJ PD and Consultation from 30k to 20k MODIFIED**

**Section C: Projected LCAP Carryover Dollars Available for 19-20**

End-of-year fund balances from the overall LCAP budget may be used for one-time expenditures in the subsequent school year.

Proposals from advisory committees, Principals, and the Educational Services team will be compiled, and the Educational Services team will ultimately refine that list based in part on stakeholder input to the Board.

**TOTAL PROJECTED ONE-TIME CARRYOVER \$240,000 (revised 5/3/19)**

Proposed 1x Carryover Expenditures	Projected Costs
Longfellow Math Support	\$ 58,000.00
Mendez/TO Math Support	\$ 40,000.00
Willard Math Support	\$ 20,000.00
Classified Teacher Pathway Support (x2 participants)	\$ 8,000.00
3rd Intervention Counselor at BHS	\$ 51,000.00
K-5 Summer Program Support for Summer 2020	\$ 50,000.00
SWA African-American Success Project	\$ 80,000.00
Reading Recovery	\$ 20,000.00
Total	\$ 327,000.00
Projected One-Time Carryover from 18-19	\$ 190,000.00
Projected One-Time Carryover from 17-18	\$ 50,000.00
Total Projected for One-Time Expenditures in 19-20	\$ 240,000.00
Total proposed expenses	\$ 327,000.00
Projected Balance	\$ (87,000.00)