

FY 2018 - 2020 LCAP Budget Projection

Draft 9 : 5/22/2019 Board Meeting

#	LCAP Programs	DDF	Action	2018-19	2019-20	#
				Budget Projection	Budget Projection	
1	Response to Intervention (RtI2)	017	1.4	\$ 899,290	\$ 935,262	1
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	2
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	-	3
4	MS Math Support Classes (1.6 FTE: King = 0.6, LF = 0.6, Willard = 0.4)	522	1.6	176,512	181,807	4
5	Longfellow Math Support (0.6 FTE, one-time in 2018-19)	522	1.6	58,000	-	5
6	Elementary Math Support (Sylvia Mendez & TOs 0.2 each, one-time in 2018-19)	522	1.6	40,000	-	6
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	-	7
8	AVID Program in Grades 7-12 (Reduced \$40K in 2019-20)	948	1.12	215,180	175,180	8
9	High School Bridge Program	951	1.13	152,250	155,295	9
10	Super Science Saturday Program, K-5/ Be a Scientist (Grade 7)	817	1.7	70,000	70,000	10
11	Extended Day Academic After School Intervention (K-8, Reduced \$20K in 2019-20)	017	1.10	120,000	100,000	11
12	Total for Goal One			\$ 2,221,552	\$ 1,683,544	12
13						13
14	Attract & Retain Teachers of Color	524	2.4	\$ 60,000	\$ 60,000	14
15	Classified Employee Teacher Pathway (\$16K: Reduce \$24K in 2019-20)	524	2.5	40,000	16,000	15
16	ELD Teacher Coaches at Sites	529	2.6	966,200	1,004,848	16
17	TK-8 EL TSA (0.5 FTE)	529	2.7	57,733	57,733	17
18	Total for Goal Two			\$ 1,123,933	\$ 1,138,581	18
19						19
20	TK-5 Behavior Health (\$13K x 11 Schools & BTA)	995	3.7	\$ 156,000	\$ 156,000	20
21	School Climate Teacher Leader Stipends (TK-8, Eliminated in 2019-20)	995	3.12	40,000	-	21
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	22
23	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	62,500	50,000	23
24	School Climate Professional Development (TK-8, Eliminated in 2019-20)	995	3.12	35,000	-	24
25	Bay Area Peace Keepers (Eliminated in 2019-20)	211	3.9	30,000	-	25
26	AA Student Success Project Manager (1.0 FTE)	523	3.13	130,000	138,517	26
27	School Welfare & Attendance Classified Position (1.0 FTE, BHS)	523	3.17	158,000	82,160	27
28	AA Success School Welfare & Attendance Certified Position (1.0 FTE, LF)	523	3.14	-	100,000	28
29	BHS Intervention Counselors (2.0 FTE)	523	3.2	201,000	204,015	29
30	BHS LEAP Teachers (1.0 FTE)	523	3.15	101,500	103,023	30
31	Restorative Justice Coordinator (2.0 FTE)	525	3.10	164,000	167,280	31
32	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	307,912	314,070	32
33	Restorative Justice PD and Consultation (Eliminated in 2019-20)	525	3.3	30,000	-	33
34	McKinney-Vento Homeless Students Support (Combined with line # 56 in 2019-20)	001	3.16	1,805	-	34
35	Site Coordinators for Family Engagement	534	3.11	322,875	335,790	35
36	Total for Goal Three			\$ 1,799,967	\$ 1,735,655	36
37	Additional LCAP Expenditures:					37
38	Evaluation of LCAP (2.5%, BP 0460)	535		\$ 137,615	\$ 138,293	38
39	Indirect Cost Reserve			308,151	268,823	39
40	Total Additional LCAP Expenditures			\$ 445,766	\$ 407,116	40
41	Budget Increase (Decrease): First Interim (-\$102,875), Second Interim (+\$14,077)* :					41
42	Extended Day Academic After School Intervention (K-8) (Line # 11)	017	1.10	\$ (24,000)		42
43	Attract & Retain Teachers of Color (Line # 14)	524	2.4	(20,000)		43
44	Classified Employee Teacher Pathway (\$40K, Line # 15)	524	2.5	(20,000)		44
45	9-12 Coordination of School Based Services (0.5 FTE, Line # 23)	532	3.8	(17,000)		45
46	Evaluation of LCAP (2.5%, BP 0460) (Line # 37)	535		(5,607)		46
47	Total Budget Increase (Decrease)*			\$ (86,607)	\$ -	47
48						48
49	Proposed Moved Items from BSEP to LCAP for 2019-20:					49
50	Supervisor, Family Equity and Engagement (1.0 FTE) in addition to Line # 35	534	3.11		\$ 132,687	50
51	Family Engagement (2.87 FTE): Site Coordinators (2.6 FTE), BHS Specialist (0.27 FTE) in addition to Line # 35	534	3.11		258,026	51
52						52
53	Total Proposed Moved Items from BSEP to LCAP for 2019-20				\$ 390,713	53
54						54
55	Proposed to Move from Tier III McKinney - Vento to LCAP for 2019-20:					55
56	McKinney-Vento Homeless Students Support (1.0 FTE) (Combined with line # 34 in 2019-20)	001	3.16	-	\$ 101,111	56
57						57
58	Proposed to Move 0.5 FTE of BTA's Administrator from GF to LCAP for 2019-20				\$ 75,000	58
59						59
60	Total Projected Expenditures			\$ 5,504,611	\$ 5,531,719	60
61						61
62	LCAP Budget Projection Based on First Interim			\$ 5,504,611	\$ 5,531,719	62
63	Unallocated Amount			\$ -	\$ (0)	63
	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	