

Local Control Accountability Plan(LCAP)Draft Recommendations

Summary of Staff Proposals and Discussions as 5/17/19

Summary of Budget Changes and Transfers for 2019-2020

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 - \$390,713

50% of BTA Administrator and 100% of McKinney Vento homeless counseling positions from General Fund to LCAP \$75,000

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)\$55,720

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. Funding will remain at \$60k for 19-20 and 10K reserved for retention work.~~

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. MODIFIED 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**

23. NEW INFO: Coordination of School Based Services 9-12 to 3rd BHS Intervention Counselor Funding - current 60k allocation was paired with City funding to develop MEET peer mental health model at BHS. Success in year 1 makes us believe that program can be effective at .50 FTE

This .50 FTE is proposed to be redirected toward maintaining a 3rd intervention counselor position at BHS for 19-20. This funding drops the one-time ask from carryover by 50% and creates more space for other priority items.

Splitting the funding of an Intervention Counselor Position with ongoing and one-time funding is unusual, yet next year's development of a new three-year LCAP plan will require large reconsiderations of many LCAP-funded services.

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. CHANGE: RJ PD and Consultation from 30k to 0k ELIMINATED
SERVICE (Funding supports new configuration of line 22).

Section C: Projected LCAP Carryover Dollars Available for One-Time Expenditures 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)