

FY 2018 - 2020 LCAP Budget Projection						Draft 10 : 6/12/2019 Board Meeting	
						2018-19	2019-20
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection	#	
1	Response to Intervention (RtI2)	017	1.4	\$ 899,290	\$ 923,579	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	\$ 1,671,861	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	55,000	17	
18	Total for Goal Two			\$ 1,123,933	\$ 1,135,848	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 R.J., 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	146,017	26	
27	School Welfare & Attendance Classified Position (1.0 FTE, BHS)	523	3.17	158,000	75,000	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	207,264	29	
30	BHS LEAP Teachers (1.0 FTE)	523	3.15	101,500	101,523	30	
31	Restorative Justice Coordinator (2.0 FTE)	525	3.10	164,000	178,280	31	
32	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	307,912	318,070	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	\$ 1,752,744	36	
37	Additional LCAP Expenditures:					37	
38	Evaluation of LCAP (2.5%, BP 0460)	535		\$ 137,615	\$ 138,638	38	
39	Indirect Cost Reserve			308,151	279,621	39	
40	Total Additional LCAP Expenditures			\$ 445,766	\$ 418,259	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	\$ 5,545,536	60	
61						61	
62	LCAP Budget Projection Based on Governor's May Budget Revise			\$ 5,504,611	\$ 5,545,536	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		
	Governor's May Budget Revise	(C)		5,504,611	5,545,536		
	Budget Increase (D=C-B)			\$ 14,077	\$ 13,817		
				6.96%	6.75%		
				MYP LCAP %	MYP LCAP %		