

				V 7C: 6/13/2018 LCAP Public Hearing		
				2017-18	2018-19	2019-20
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection	Budget Projection
1	Response to Intervention (RtI2)	017	1.4	\$ 894,000	\$ 899,290	\$ 926,269
2	Math Coaches (1.6 FTE: 1.0 Elementary, 0.6 MS, 2.2 FTE in 17-18)	522	1.5	222,683	170,000	173,400
3	BHS Math Coordination (0.4 FTE, New Item)	522	1.5	-	-	-
4	MS Math Support Classes (1.6 FTE in 18-19, 1.4 FTE in 17-18)	522	1.6	163,320	176,512	180,042
5	Elementary Math Support (LeConte & TOs 0.2 each)	522	1.6	42,500	40,000	40,800
6	K-5 Literacy Coaches	019	1.9	257,000	264,600	272,538
7	AVID Program in Grades 7-12	948	1.12	212,882	215,180	225,939
8	High School Bridge Program	951	1.13	150,000	152,250	156,818
9	Super Science Saturday Program, K-5/ Be a Scientist (Grade 7)	817	1.7	70,000	70,000	70,000
10	Extended Day Academic After School Intervention (K-8)	017	1.10	120,000	120,000	120,000
11	Total for Goal One			\$ 2,132,385	\$ 2,107,832	\$ 2,165,805
12						
13	Attract & Retain Teachers of Color	524	2.4	\$ 60,000	\$ 60,000	\$ 60,000
14	Classified Employee Teacher Pathway (\$40K)	524	2.5	40,000	40,000	40,000
15	ELD Teacher Coaches at Sites	529	2.6	957,026	966,200	985,524
16	TK-8 EL TSA (0.5 FTE)	529	2.7	55,000	57,733	58,888
17	Total for Goal Two			\$ 1,112,026	\$ 1,123,933	\$ 1,144,412
18						
19	TK-5 Behavior Health (\$12K x 11 Schools, \$12K BTA in 17-18)	995	3.7	\$ 144,000	\$ 132,000	\$ 132,000
20	School Climate Teacher Leader Stipends (TK-8)	995	3.12	35,000	40,000	40,000
21	K-8 Coordination of School Based Services (0.5 FTE, 1.0 in 17-18)	532	3.8	137,295	59,375	60,563
22	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	-	62,500	63,750
23	School Climate Professional Development (TK-8, \$35K, New Item)	995	3.12	-	-	-
24	Bay Area Peace Keepers (\$30K)	211	3.9	30,000	30,000	30,000
25	AA Student Success Program (1.0 FTE)	523	3.13	125,000	130,000	132,600
26	AA Success School Welfare & Attendance Position (2.0 FTE, New Item)	523	3.14	-	-	-
27	BHS Intervention Counselors (2.0 FTE, 3.0 FTE in 17-18)	523	3.2	290,000	203,000	207,060
28	BHS LEAP (1.0 FTE, new in 18-19, New Item)	523	3.15	-	-	-
29	Restorative Justice Coordinators (2.0 FTE, \$70K Contract in 17-18)	525	3.10	70,000	-	-
30	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	307,000	311,912	318,150
31	Restorative Justice PD and Consultation	525	3.3	40,000	30,000	30,000
32	Site Coordinators for Family Engagement	534	3.11	319,000	322,875	326,376
33	Total for Goal Three			\$ 1,497,295	\$ 1,321,662	\$ 1,340,498
34						
35	Additional LCAP Expenditures:					
36	Evaluation of LCAP (2.5%)	535		\$ 132,060	\$ 139,835	\$ 142,547
37	Indirect Cost Reserve			295,990	313,122	319,195
38	Total Additional LCAP Expenditures			\$ 428,050	\$ 452,957	\$ 461,742
39						
40	Proposed Discontinued Items for 2018-19:					
41	Literacy Pre-Teaching Summer Academy (1st - 3rd Grades)	019	1.15	\$ 30,000	-	-
42	Professional Learning Communities (PLC)	003	2.3	40,000	-	-
43	Secondary BHS Math Support Class	522	1.6	23,000	-	-
44	Total Discontinued Items for 2018-19			\$ 93,000	\$ -	\$ -
45						
46	Proposed New Items for 2018-19:					
47	BHS Math Coordination (0.4 FTE, Line #3)				\$ 55,720	\$ 56,834
48	School Climate Professional Development (Line # 23)				35,000	35,000
49	AA Success School Welfare & Attendance Position (2.0 FTE, Line # 26)				158,000	161,160
50	BHS LEAP Teacher (1.0 FTE, Line # 28)					