

FY 2017 - 2020 LCAP Budget Projection							
					V 9: 6/27/2018 Board Meeting		
				2017-18	2018-19	2019-20	
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection	Budget Projection	#
1	Response to Intervention (Rtl2)	017	1.4	\$ 894,000	\$ 899,290	\$ 926,269	1
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	2
3	BHS Math Coordination (0.4 FTE, Early Approval, See Line # 47)**	522	1.5	-	-	-	3
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	4
5	Elementary Math Support (Sylvia Mendez & TOs 0.2 each)	522	1.6	42,500	40,000	40,800	5
6	K-5 Literacy Coaches	019	1.9	257,000	264,600	272,538	6
7	AVID Program in Grades 7-12	948	1.12	212,882	215,180	225,939	7
8	High School Bridge Program	951	1.13	150,000	152,250	156,818	8
9	Super Science Saturday Program, K-5/ Be a Scientist (Grade 7)	817	1.7	70,000	70,000	70,000	9
10	Extended Day Academic After School Intervention (K-8)	017	1.10	120,000	120,000	120,000	10
11	Total for Goal One			\$ 2,132,385	\$ 2,107,832	\$ 2,165,805	11
12							12
13	Attract & Retain Teachers of Color	524	2.4	\$ 60,000	\$ 60,000	\$ 60,000	13
14	Classified Employee Teacher Pathway (\$40K)	524	2.5	40,000	40,000	40,000	14
15	ELD Teacher Coaches at Sites	529	2.6	957,026	966,200	985,524	15
16	TK-8 EL TSA (0.5 FTE)	529	2.7	55,000	57,733	58,888	16
17	Total for Goal Two			\$ 1,112,026	\$ 1,123,933	\$ 1,144,412	17
18							18
19	TK-5 Behavior Health (\$13K x 11 Schools in 18-19, \$15K x 11 Schools in 19-20, \$12K x 11 Schools & BTA in 17-18)	995	3.7	\$ 144,000	\$ 143,000	\$ 165,000	19
20	School Climate Teacher Leader Stipends (TK-8)	995	3.12	35,000	40,000	40,000	20
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	21
22	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	-	62,500	63,750	22
23	School Climate Professional Development (TK-8, \$35K)	995	3.12	-	35,000	35,000	23
24	Bay Area Peace Keepers (\$30K)	211	3.9	30,000	30,000	30,000	24
25	AA Student Success Project Manager (1.0 FTE)	523	3.13	125,000	130,000	132,600	25
26	AA Success School Welfare & Attendance Position (2.0 FTE, See Line #48)*	523	3.14	-	-	-	26
27	BHS Intervention Counselors (2.0 FTE, 3.0 FTE in 17-18)	523	3.2	290,000	203,000	207,060	27
28	BHS LEAP (1.0 FTE, new in 18-19, New Item)	523	3.15	-	101,500	103,530	28
29	Restorative Justice Coordinator (\$70K Contract in 17-18, Change to 2.0 FTE in 18-19. See Line # 49) ***	525	3.10	70,000	-	-	29
30	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	307,000	311,912	318,150	30
31	Restorative Justice PD and Consultation	525	3.3	40,000	30,000	30,000	31
32	Site Coordinators for Family Engagement	534	3.11	319,000	322,875	326,376	32
33	Total for Goal Three			\$ 1,497,295	\$ 1,469,162	\$ 1,512,028	33
34							34
35	Additional LCAP Expenditures:						35
36	Evaluation of LCAP (2.5%, BP 0460)	535		\$ 132,060	\$ 139,835	\$ 142,547	36
37	Indirect Cost Reserve			295,990	313,122	319,195	37
38	Total Additional LCAP Expenditures			\$ 428,050	\$ 452,957	\$ 461,742	38
39							39
40	Proposed Discontinued Items for 2018-19:						40
41	Literacy Pre-Teaching Summer Academy (1st - 3rd Grades)	019	1.15	\$ 30,000	-	-	41
42	Professional Learning Communities (PLC)	003	2.3	40,000	-	-	42
43	Secondary BHS Math Support Class	522	1.6	23,000	-	-	43
44	Total Discontinued Items for 2018-19			\$ 93,000	\$ -	\$ -	44
45							45
46	Proposed New Items of Change for 2018-19:						46
47	BHS Math Coordination (0.4 FTE, See Line #3) - Early Approval **	522	1.5		\$ 55,720	\$ 56,834	47
48	AA Success School Welfare & Attendance Position (2.0 FTE, See Line # 26)*	523	3.14		158,000	161,160	48
49	Restorative Justice Coordinator (2.0 FTE, See Line # 29) - New ***	525	3.10		164,000	167,280	49
50	McKinney-Vento Homeless Students Support				1,805	32,632	