

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 (RtI2)	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	50		
51	* Add'l Longfellow Math Support (0.6 FTE, One-Time in 2018-19, Pending Board Approval)				60,000	-	51		
52	Total New Items for 2018-19				\$ 439,525	\$ 417,906	52		
53							53		
54	Total			\$ 5,262,756	\$ 5,593,409	\$ 5,701,894	54		
55							55		
56	LCAP Budget Projection from Second Interim V3, 3/8/2018			\$ 5,282,385	\$ 5,593,409	\$ 5,701,894	56		
57	Unallocated Amount			\$ 19,629	\$ -	\$ -	57		
58	Add: Positions not Filled in 2017-18						58		
59	AA Student Success Project Manager (1.0 FTE, Did not fill in 2017-18)	523	3.13	125,000			59		
60	Secondary BHS Math Support Class (\$23K, Did not fill in 2017-18)	522	1.6	\$ 23,000			60		
61							61		
62	Projected Unallocated Amount			\$ 167,629	\$ -	\$ -	62		