

LCAP Budget Reduction		Version 10: 5/4/2016					
		2015-16	2016-17	2017-18	2018-19		
#	LCAP Programs	DDF	Budget Projection	Budget Projection	Budget Projection	Budget Projection	#
1	Response to Intervention (Rtlz)	017	\$ 877,600	\$ 903,967	\$ 890,764	\$ 890,764	1
2	Math Coaches	522	260,000	269,800	267,800	267,800	2
3	K-5 Literacy Coaches	019	238,000	260,000	260,000	260,000	3
4	AVID Program in Grades 7-12	948	155,000	160,000	160,000	160,000	4
5	Middle and High School Bridge Program	951	335,000	215,000	240,000	240,000	5
6	Science, Technology, Engineering and Math - STEM (SSSP)	817	40,000	70,000	70,000	70,000	6
7	Extended Day Academic Intervention, K-12		-	131,587	215,000	215,000	7
8	Total for Goal One		\$ 1,905,600	\$ 2,010,354	\$ 2,103,564	\$ 2,103,564	8
9							9
10	Attract & Retain Teach Color	524	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	10
11	ELD Teacher Coaches at Sites	529	907,372	972,000	950,000	950,000	11
12	Professional Learning Communities (PLC, \$40K funded by carryover in 2015-16)	003	-	40,000	40,000	40,000	12
13	Total for Goal Two		\$ 987,372	\$ 1,072,000	\$ 1,050,000	\$ 1,050,000	13
14							14
15	K-5 & BTA Behavior Health	995	\$ 200,000	\$ 144,000	\$ 150,000	\$ 150,000	15
16	Coordination of School Based Services	532	62,000	125,000	125,000	125,000	16
17	Bay Area Peace Keepers	211	20,000	20,000	20,000	20,000	17
18	Intervention Counselor BHS	523	119,000	210,000	247,200	247,200	18
19	Restorative Justice (RJ)	525	140,000	-	-	-	19
20	Restorative Practices (\$60K BHS RP)	525	-	60,000	60,000	60,000	20
21	Restorative Practices (\$25K Washington RP)	525	-	25,000	25,000	25,000	21
22	Restorative Practices (\$15K BTA RP)			15,000	15,000	15,000	22
23	Restorative Practices (3.0 FTE - MS)	525	-	300,000	315,000	315,000	23
24	Restorative Practices (RP PD)	525	-	15,000	18,000	18,000	24
25	Site Coordinators for Family Engagement	534	383,000	323,900	323,900	323,900	25
26	Total for Goal Three		\$ 924,000	\$ 1,237,900	\$ 1,299,100	\$ 1,299,100	26
27							27
28	<u>Additional LCAP Expenditures:</u>						28
29	Evaluation of LCAP (2.5%)	535	\$ 106,550	\$ 124,265	\$ 133,927	\$ 134,881	29
30	LCAP Contingency (2%)	536	32,497	99,412	107,142	107,905	30
31	Indirect Cost Reserve		261,624	306,685	374,208	377,521	31
32	Total Additional LCAP Expenditures		\$ 400,671	\$ 530,363	\$ 615,277	\$ 620,307	32
33							33
34	<u>Proposed Increase Actions/ Services:</u>						34
35	Literacy Pre-Teaching Summer Academy (1st - 3rd Grades at Selected Sites)	019	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	35
36	Proportionality RTI (0.4 FTE, Malcolm X)	017		40,000	40,000	40,000	36
37	Equity Instruction TSA (0.50 FTE)			50,000	51,500	51,500	37
38	Restorative Practices	525	-	-	-	-	38
39	Placeholder				167,655	200,763	39
40	Total Proposed Increase Actions/ Services		\$ -	\$ 120,000	\$ 289,155	\$ 322,263	40
41							41
42	Total		\$ 4,217,643	\$ 4,970,617	\$ 5,357,096	\$ 5,395,234	42
			\$ (35,551)	\$ (87,343)	\$ (129,244)	\$ (132,644)	