

# P2 ADA LCAP Budget

Version 14 B: 6/9/2016

			2015-16	2016-17	2017-18	2018-19	
#	LCAP Programs	DDF	Budget Projection	Budget Projection	Budget Projection	Budget Projection	#
1	Response to Intervention (Rtl2)	017	\$ 877,600	\$ 925,030	\$ 977,640	\$ 993,587	1
2	Math Coaches	522	260,000	276,086	278,500	278,500	2
3	K-5 Literacy Coaches	019	238,000	266,057	280,000	280,000	3
4	AVID Program in Grades 7-12	948	155,000	163,728	200,000	200,000	4
5	Middle and High School Bridge Program	951	335,000	220,009	250,000	251,500	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-8		-	142,083	229,000	229,000	7
8	<b>Total for Goal One</b>		\$ 1,905,600	\$ 2,062,993	\$ 2,285,140	\$ 2,302,587	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	994,647	1,018,000	1,027,000	11
12	Professional Learning Communities (PLC, \$40K funded by carryover in 2015-16)	003	-	40,000	40,000	40,000	12
13	<b>Total for Goal Two</b>		\$ 987,372	\$ 1,094,647	\$ 1,118,000	\$ 1,127,000	13
14							14
15	K-5 & BTA Behavior Health	995	\$ 200,000	\$ 147,355	\$ 160,000	\$ 160,000	15
16	Coordination of School Based Services	532	62,000	127,912	130,000	131,300	16
17	Bay Area Peace Keepers	211	20,000	20,000	20,000	20,000	17
18	Intervention Counselor BHS *	523	119,000	107,446	123,600	123,600	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)	525		15,000	15,000	15,000	22
23	Restorative Practices (3.0 FTE - MS)	525	-	306,990	327,600	330,870	23
24	Restorative Practices (RP PD)	525		15,000	18,000	18,000	24
25	Site Coordinators for Family Engagement	534	383,000	331,447	336,856	340,000	25
26	<b>Total for Goal Three</b>		\$ 924,000	\$ 1,156,150	\$ 1,216,056	\$ 1,223,770	26
27							27
28	<u>Additional LCAP Expenditures:</u>						28
29	Evaluation of LCAP (2.5%)	535	\$ 105,441	\$ 127,161	\$ 133,927	\$ 134,880	29
30	LCAP Contingency (2%)	536	33,606	-	-	-	30
31	Indirect Cost Reserve (6.41% in 2016-17)		261,624	299,424	358,873	361,897	31
32	<b>Total Additional LCAP Expenditures</b>		\$ 400,671	\$ 426,585	\$ 492,800	\$ 496,777	32
33							33
34	<u>Proposed Increase Actions/ Services:</u>						34
35	Intervention Counselor BHS (1.0 FTE) *	523	\$ -	\$ 107,446	\$ 123,600	\$ 123,600	35
36	Literacy Pre-Teaching Summer Academy (1st - 3rd Grades at Selected Sites)	019		30,699	30,000	30,000	36
37	Proportionality RTI (0.4 FTE, Malcolm X)	017		40,932	40,000	40,000	37
38	Equity Instruction TSA (0.50 FTE)	524		51,165	51,500	51,500	38
39						-	39
40	<b>Total Proposed Increase Actions/ Services</b>		\$ -	\$ 230,242	\$ 245,100	\$ 245,100	40
41							41
42	<b>Total</b>		\$ 4,217,643	\$ 4,970,617	\$ 5,357,096	\$ 5,395,234	42