

FY 2018 - 2019 LCAP Budget Projection

		<i>First Interim Budget V 12: 11/15/2018</i>			
					2018-19
#	LCAP Programs	DDF	Action	Budget Projection	#
1	Response to Intervention (RtI2)	017	1.4	\$ 899,290	1
2	Math Coaches (1.6 FTE: 1.0 Elementary, 0.6 MS)	522	1.5	170,000	2
3	BHS Math Coordination (0.4 FTE)	522	1.5	55,720	3
4	MS Math Support Classes (1.6 FTE)	522	1.6	176,512	4
5	Longfellow Math Support (0.6 FTE, one-time in 2018-19)	522	1.6	58,000	5
6	Elementary Math Support (Sylvia Mendez & TOs 0.2 each)	522	1.6	40,000	6
7	K-5 Literacy Coaches	019	1.9	264,600	7
8	AVID Program in Grades 7-12	948	1.12	215,180	8
9	High School Bridge Program	951	1.13	152,250	9
10	Super Science Saturday Program, K-5/ Be a Scientist (Grade 7)	817	1.7	70,000	10
11	Extended Day Academic After School Intervention (K-8)	017	1.10	120,000	11
12	Total for Goal One			\$ 2,221,552	12
13					13
14	Attract & Retain Teachers of Color	524	2.4	\$ 60,000	14
15	Classified Employee Teacher Pathway (\$40K)	524	2.5	40,000	15
16	ELD Teacher Coaches at Sites	529	2.6	966,200	16
17	TK-8 EL TSA (0.5 FTE)	529	2.7	57,733	17
18	Total for Goal Two			\$ 1,123,933	18
19					19
20	TK-5 Behavior Health (\$13K x 11 Schools & BTA)	995	3.7	\$ 156,000	20
21	School Climate Teacher Leader Stipends (TK-8)	995	3.12	40,000	21
22	K-8 Coordination of School Based Services (0.5 FTE)	532	3.8	59,375	22
23	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	62,500	23
24	School Climate Professional Development (TK-8, \$35K)	995	3.12	35,000	24
25	Bay Area Peace Keepers (\$30K)	211	3.9	30,000	25
26	AA Student Success Project Manager (1.0 FTE)	523	3.13	130,000	26
27	AA Success School Welfare & Attendance Position (2.0 FTE)	523	3.14	158,000	27
28	BHS Intervention Counselors (2.0 FTE)	523	3.2	201,000	28
29	BHS LEAP (1.0 FTE)	523	3.15	101,500	29
30	Restorative Justice Coordinator (2.0 FTE)	525	3.10	164,000	30
31	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	307,912	31
32	Restorative Justice PD and Consultation	525	3.3	30,000	32
33	McKinney-Vento Homeless Students Support	001	3.16	1,805	33
34	Site Coordinators for Family Engagement	534	3.11	322,875	34
35	Total for Goal Three			\$ 1,799,967	35
36					36
37	Additional LCAP Expenditures:				37
38	Evaluation of LCAP (2.5%, BP 0460)	535		\$ 134,835	38
39	Indirect Cost Reserve			313,122	39
40	Total Additional LCAP Expenditures			\$ 447,957	40
41	First Interim Budget Decrease* :				41
42	Extended Day Academic After School Intervention (K-8)	017	1.10	\$ (24,000)	42
43	Attract & Retain Teachers of Color	524	2.4	\$ (20,000)	43
44	Classified Employee Teacher Pathway (\$40K)	524	2.5	(20,000)	44
45	Evaluation of LCAP (2.5%, BP 0460)	535		\$ (38,875)	45
46	Total First Interim Budget Decrease*:			\$ (102,875)	46
47					47
48	Total			\$ 5,490,534	48
49					49
50	LCAP Budget Projection Based on First Interim			\$ 5,490,534	50
51	Unallocated Amount			\$ -	51
	LCAP Budget Development Budget from Pauline	(A)		\$ 5,593,409	
	LCAP First Interim Budget from Pauline	(B)		5,490,534	
	Budget Increase (Decrease)*	(C=B-A)		\$ (102,875)	