

FY 2019 - 2020 LCAP Budget & Expenditures Projections

				2019-20				
#	LCAP Programs	DDF	Action	Budget Projection	Total Proj. Expenses	Proj. Unspent Balance	#	Justification
GOAL 1								
1	Response to Intervention (RII2)	017	1.4	\$ 923,579	\$ 982,400	\$ (58,821)	1	Budget deficit due to required to pay a teacher who is on leave plus a full-time sub teacher
2	Math Coaches (0.6 MS FTE, Move 1.0 Elementary FTE from LCAP to BSEP in 2019-20)	522	1.5	66,000	54,642	11,358	2	A new hire district TSA costs less than projected
3	BHS Math Coord. (0.4 FTE: Move 0.4 from LCAP to Low-Performing Students Block Grant in 2019-20, board approved for two year in 2018-19 & 2019-20)	522	1.5	-	-	-	3	
4	MS Math Support Classes (1.6 FTE: King = 0.6, LF = 0.6, Willard = 0.4)	522	1.6	181,807	158,480	23,327	4	MS Math teachers cost less than projected due to staffing changes
5	Longfellow Math Support (0.6 FTE, one-time in 2018-19, moved to LCAP one-time funding in 2019-20)	522	1.6	-	-	-	5	
6	Elementary Math Support (Sylvia Mendez & TOs 0.2 each, one-time in 2018-19, moved to LCAP one-time funding in 2019-20)	522	1.6	-	-	-	6	
7	K-5 Literacy Coaches (Move 2.2 FTE from LCAP to BSEP in 2019-20, 0.2/ K-5 School x 11 Schools)	019	1.9	-	-	-	7	
8	AVID Program in Grades 7-12 (Reduced \$40K in 2019-20)	948	1.12	175,180	174,009	1,171	8	
9	High School Bridge Program	951	1.13	155,295	142,794	12,501	9	BHS 1.4 FTE Bridge teachers cost less than projected due to staffing changes
10	Super Science Saturday Program, K-5/ Be a Scientist (Grade 7)	817	1.7	70,000	64,023	5,977	10	
11	Extended Day Academic After School Intervention (K-8, Reduced \$20K in 2019-20)	017	1.10	100,000	82,665	17,335	11	Some school sites did not use their Extended Day After School Intervention hours due to teachers shortage
12	Total for Goal One			\$ 1,671,861	\$ 1,659,013	\$ 12,848	12	
13							13	
GOAL 2								
14	Attract & Retain Teachers of Color	524	2.4	\$ 60,000	20,665	39,335	14	Cost savings due to changes from consulting services to paying a 0.2 to a part-time district TSA
15	Classified Employee Teacher Pathway (\$16K: Reduce \$24K in 2019-20)	524	2.5	16,000	10,000	6,000	15	Projected cost savings based on the number of units to be completed by the classified employee in 2019-20
16	ELD Teacher Coaches at Sites	529	2.6	1,004,848	997,121	7,727	16	Budget deficit due to required to pay a teacher who is on leave plus a full-time sub teacher
17	TK-8 EL TSA (0.5 FTE)	529	2.7	55,000	58,388	(3,388)	17	Budget deficit due to district TSA staffing changes resulted in a higher cost than projected
18	Total for Goal Two			\$ 1,135,848	\$ 1,086,174	\$ 49,674	18	
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GOAL 3								
20	TK-5 Behavior Health (\$13K x 11 Schools & BTA)	995	3.7	\$ 156,000	136,916	19,084	20	Cost savings due to staffing changes at two schools which resulted in a lower cost than projected
21	School Climate Teacher Leader Stipends (TK-8, Eliminated in 2019-20)	995	3.12	-	-	-	21	
22	K-8 Coordination of School Based Services (0.8 FTE, Increase from 0.5 to 0.8: K-8 RJ, Toolbox, Welcoming Schools & PBIS)	532	3.8	84,800	123,822	(39,022)	22	Budget deficit due to required to pay a counselor who is on leave plus a full-time sub counselor
23	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	50,000	41,317	8,683	23	Cost savings due to 0.5 BHS counselor staffing changes resulted in a lower cost than projected
24	School Climate Professional Development (TK-8, Eliminated in 2019-20)	995	3.12	-	-	-	24	
25	Bay Area Peace Keepers (Eliminated in 2019-20)	211	3.9	-	-	-	25	
26	AA Student Success Project Manager (1.0 FTE)	523	3.13	146,017	158,902	(12,885)	26	BUSD AA Manager costs more than projected
27	School Welfare & Attendance Classified Position (1.0 FTE, BHS)	523	3.17	75,000	68,221	6,779	27	
28	AA Success School Welfare & Attendance Certified Position (1.0 FTE, LF)	523	3.14	100,000	47,174	52,826	28	Cost savings due to AA SWA certificated position was replaced by a classified SWA position. BUSD received a grant from City of Berkeley to pay for a 1.0 certificated position which was approved by the former Assoc. Superintendent.
29	BHS Intervention Counselors (2.0 FTE)	523	3.2	207,264	204,493	2,771	29	
30	BHS LEAP Teachers (1.0 FTE)	523	3.15	101,523	96,329	5,194	30	
31	Restorative Justice Coordinator (2.0 FTE)	525	3.10	178,280	102,030	76,250	31	Cost savings due to two BHS classified RJ coordinators cost less than projected
32	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	318,070	325,076	(7,006)	32	Budget deficit due to a 2.5% salary increase in 2019-20
33	Restorative Justice PD and Consultation (Eliminated in 2019-20)	525	3.3	-	-	-	33	
34	Site Coordinators for Family Engagement (Total 7.94 FTE: 1.0 Supervisor, 1.47 for BHS, 5.47 for K-5)	534	3.11	726,503	712,266	14,237	34	
35	Total for Goal Three			\$ 2,143,457	\$ 2,016,546	\$ 126,911	35	
OTHER								
36	Additional LCAP Expenditures:						36	
37	Evaluation of LCAP (2.5%, BP 0460)	535		\$ 138,638	109,892	28,746	37	A multi-funded LCAP TSA resigned in December 2019
38	Indirect Cost Reserve			279,621	249,621	30,000	38	
39	Total Additional LCAP Expenditures			\$ 418,259	\$ 359,513	\$ 58,746	39	
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41							41	
42	Proposed to Move from Tier III McKinney - Vento to LCAP for 2019-20:						42	
43	McKinney-Vento Homeless Students Support (1.0 FTE) (Combined with line # 34 in 2019-20)	001	3.16	\$ 101,111	110,865	(9,754)	43	Budget deficit due to district McKinney-Vento counselor staffing changes resulted in a higher cost than projected
44							44	
45	Proposed to Move 0.5 FTE of BTA's Administrator from GF to LCAP for 2019-20	000	1.16	\$ 75,000	74,425	575	45	
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47	Total Projected Expenditures			\$ 5,545,536	\$ 5,306,536	\$ 239,000	47	
48							48	
49	LCAP Budget Projection Based on Governor's May Budget Revise			\$ 5,545,536	\$ -	\$ -	49	
50	Unallocated Amount			\$ -	\$ -	\$ -	50	