

FY 2019 - 2023 LCAP Budget Projections

Draft 2, LCAP Budget: 02/05/2020

#	LCAP Programs	DDF	Action	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	#
				Budget Projection	Budget Projection	Budget Projection	Budget Projection	
1	Response to Intervention (RtI2)	017	1.4	\$ 923,579	\$ 1,015,937	\$ 1,046,415	\$ 1,077,808	1
2	Math Coaches (0.6 MS FTE, Move 1.0 Elementary FTE from LCAP to BSEP in 2019-20)	522	1.5	66,000	68,640	70,699	72,820	2
3	BHS Math Coord. (0.4 FTE: Move 0.4 from LCAP to Low-Performing Students Block Grant in 2019-20. Board approved this position for two years 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	185,443	191,006	196,736	4
5	Longfellow Math Support (0.6 FTE, one-time in 2018-19. Moved 0.6 to 2019-20 one-time LCAP)	522	1.6	-	-	-	-	5
6	Elementary Math Support (0.4 FTE: Sylvia Mendez & TOs 0.2 each, one-time in 2018-19. Moved 0.4 to 2019-20 one-time LCAP)	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	179,560	184,947	190,495	8
9	High School Bridge Program	951	1.13	155,295	158,401	163,153	168,048	9
10	Super Science Saturday Program, K-5 (\$60K)/ Be a Scientist (Grade 7, \$10K)	817	1.7	70,000	70,000	70,000	70,000	10
11	Extended Day Academic After School Intervention (K-8, Reduced \$20K in 2019-20)	017	1.10	100,000	100,000	100,000	100,000	11
12	Total for Goal One			\$ 1,671,861	\$ 1,777,981	\$ 1,826,220	\$ 1,875,907	12
13								13
14	Attract & Retain Teachers of Color	524	2.4	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	14
15	Classified Employee Teacher Pathway (\$16K: Reduce \$24K in 2019-20)	524	2.5	16,000	16,000	16,000	16,000	15
16	ELD Teacher Coaches at Sites	529	2.6	1,004,848	1,034,993	1,066,043	1,098,024	16
17	TK-8 EL TSA (0.5 FTE)	529	2.7	55,000	62,700	64,581	66,518	17
18	Total for Goal Two			\$ 1,135,848	\$ 1,173,693	\$ 1,206,624	\$ 1,240,543	18
19								19
20	TK-5 Behavior Health (\$13K x 11 Schools & BTA)	995	3.7	\$ 156,000	\$ 156,000	\$ 156,000	\$ 156,000	20
21	School Climate Teacher Leader Stipends (TK-8, Eliminated in 2019-20, \$40K)	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	87,344	89,964	92,663	22
23	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	50,000	52,500	54,075	55,697	23
24	School Climate Professional Development (TK-8, Eliminated in 2019-20, \$35K)	995	3.12	-	-	-	-	24
25	Bay Area Peace Keepers (Eliminated in 2019-20, \$30K)	211	3.9	-	-	-	-	25
26	AA Student Success Project Manager (1.0 FTE)	523	3.13	146,017	164,999	169,949	175,047	26
27	School Welfare & Attendance Classified Position (1.0 FTE, BHS)	523	3.17	75,000	76,500	78,795	81,159	27
28	AA Success School Welfare & Attendance Certified Position (1.0 FTE, LF)	523	3.14	100,000	102,000	105,060	108,212	28
29	BHS Intervention Counselors (2.0 FTE)	523	3.2	207,264	211,409	217,751	224,284	29
30	BHS LEAP Teachers (1.0 FTE)	523	3.15	101,523	105,584	108,752	112,014	30
31	Restorative Justice Coordinator (2.0 FTE)	525	3.10	178,280	124,796	128,540	132,396	31
32	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	318,070	333,974	343,993	354,313	32
33	Restorative Justice PD and Consultation (Eliminated in 2019-20, \$30K)	525	3.3	-	-	-	-	33
34	Site Coordinators for Family Engagement (Total 7.94 FTE: 1.0 Supervisor, 1.47 FTE for BHS, 5.47 FTE for K-5)	534	3.11	726,503	755,563	778,230	801,577	34
35	Total for Goal Three			\$ 2,143,457	\$ 2,170,669	\$ 2,231,109	\$ 2,293,362	35
36	Additional LCAP Expenditures:							36
37	Evaluation of LCAP (2.5%, BP 0460)	535		\$ 138,638	\$ 138,157	\$ 141,731	\$ 145,726	37
38	Indirect Cost Reserve			279,621	298,419	306,139	314,767	38
39	Total Additional LCAP Expenditures			\$ 418,259	\$ 436,575	\$ 447,871	\$ 460,493	39
40								40
41	Move 1.0 from Tier III McKinney - Vento to LCAP for 2019-20:							41
42	McKinney-Vento Homeless Students Support (1.0 FTE)	001	3.16	\$ 101,111	\$ 126,389	\$ 130,181	\$ 134,086	42
43								43
44	Move 0.5 FTE of BTA's Administrator from GF to LCAP for 2019-20	000	1.16	75,000	77,250	79,568	81,955	44
45								45
46	Total Projected Expenditures			\$ 5,545,536	\$ 5,762,557	\$ 5,921,572	\$ 6,086,345	46
47								47
48	LCAP Budget Projection from Fiscal Services			\$ 5,545,536	\$ 5,526,271	\$ 5,669,248	\$ 5,829,024	48
49	Unallocated Amount (Budget Deficits)			\$ -	\$ (236,286)	\$ (252,324)	\$ (257,321)	49
	LCAP First Interim Budget from Pauline (A)			\$ 5,455,205				
	LCAP Second Interim Budget from Pauline (B)			5,531,719				
	Governor's May Budget Revise (C)			5,545,536				
	Budget Increase (D=C-B)			\$ 13,817			\$ -	
				6.74%	6.57%	6.57%	6.57%	
				MYP LCAP %	MYP LCAP %	MYP LCAP %	MYP LCAP %	