

African American Success Project Budget Review						
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
LCAP Position	Funding Source	Budget Projection	Budget Projection	Budget Projection	Budget Projection	Budget Projection
AASP Success Project Manager (1.0 FTE)	LCAP	130,000	146,017	164,999	169,949	175,047
AA Student Success School Welfare & Attendance Specialist: BHS (1.0 FTE)	LCAP	79,000	-	-	-	-
AA Student Success School Welfare & Attendance Specialist: Middle Schools (1.0 FTE)	LCAP	79,000	80,000	-	-	-
AASP Umoja Facilitator (Credentialed) (1.0 FTE) (Longfellow)	City of Berkeley	-	100,000	102,000	105,060	108,212
Total Projected Expenditures		288,000	326,017	266,999	275,099	283,259
Total Projected LCAP Expenditures		288,000	226,017	164,999	169,949	175,047

Notes

FY 2019-20	BHS SWA: 1.0 FTE 100% allocated to BHS. No longer w/ AASP. MS SWA (LF): Unprioritized. Retained as result of CoB Grant. AASP Umoja Facilitator (LF): Paid for by CoB Grant.
FY 2020-21	MS SWA (LF): Unprioritized AASP Umoja Facilitator (LF): Paid for by CoB Grant. (High probab