

FY 2021 - FY 2024 LCAP Budget Projections												
							Version 4A: 4/14/2021					
							Second Interim (3/10/2021)		Second Interim (3/10/2021)		Second Interim (3/10/2021)	
							FY 2021 - 22		FY 2022 - 23		FY 2023 - 24	
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection	Budget Projection	#					
1	Response to Intervention (RtI2)	017	1.4	\$ 1,084,857	\$ 1,111,978	\$ 1,139,778	1					
2	Math Coaches (0.6 MS FTE, Move 1.0 Elementary FTE from LCAP to BSEP effective 2019-20) * (\$71,379) (Move 0.6 to BSEP)*	522	1.5	-	-	-	2					
3	MS Math Support Classes (1.6 FTE: King = 0.6, LF = 0.6, Willard = 0.4)	522	1.6	189,147	193,876	198,723	3					
4	AVID Program in Grades 7-12	948	1.12	175,624	178,258	180,932	4					
5	High School Bridge Program	951	1.13	151,285	155,067	158,944	5					
6	Total for Goal One			\$ 1,600,913	\$ 1,639,179	\$ 1,678,376	6					
7							7					
8	ELD Teacher Coaches at Sites	529	2.6	1,025,152	1,076,409	1,130,230	8					
9	TK-8 EL TSA (0.6 FTE)	529	2.7	70,224	74,437	77,415	9					
10	Total for Goal Two			\$ 1,095,376	\$ 1,150,847	\$ 1,207,645	10					
11							11					
12	TK-5 Behavior Health (\$13K x 11 Schools & BTA) (\$156,000) (Move to COVID 2021-23)**	995	3.7	\$ -	\$ -	\$ -	12					
13	K-8 Coordination of School Based Services (0.8 FTE: RJ, Toolbox, Welcoming Schools & PBIS (\$93,600) (Move to COVID 2021-23)**	532	3.8	-	-	-	13					
14	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	53,045	54,636	56,275	14					
15	AA Student Success Project Manager (1.0 FTE) \$177,120 (Move to GF)*	523	3.13	-	-	-	15					
16	School Welfare & Attendance Classified Position (1.0 FTE, BHS)	523	3.17	78,797	80,767	82,786	16					
17	AA Success School Welfare & Attendance Classified Position (1.0 FTE, LF)* (\$78,413)	523	3.14	-	-	-	17					
18	BHS Intervention Counselors (2.0 FTE)	523	3.2	210,267	216,575	223,073	18					
19	BHS LEAP Teachers (1.0 FTE: 0.2 each x 5 teachers)	523	3.15	106,660	109,860	113,156	19					
20	Restorative Justice Coordinator (2.0 FTE, classified positions)	525	3.10	148,625	152,341	156,149	20					
21	Restorative Justice Counselors (3.0 FTE, MS certificated positions)	525	3.6	340,041	354,662	369,913	21					
22	Site Coordinators for Family Engagement (Total 7.94 FTE: 1.0 Supervisor, 1.47 for BHS, 5.47 for K-5)	534	3.11	768,502	791,557	815,304	22					
23	Total for Goal Three			\$ 1,705,937	\$ 1,760,399	\$ 1,816,656	23					
24	Additional LCAP Expenditures:						24					
25	Evaluation of LCAP (2.5%, BP 0460)	535		\$ 121,882	\$ 112,193	\$ 114,797	25					
26	Indirect Cost Reserve			232,064	213,616	218,574	26					
27	Total Additional LCAP Expenditures			\$ 353,947	\$ 325,809		27					
28							28					
29	McKinney-Vento Homeless Students Support (\$136,315) (Move to COVID 2021-23)**	001	3.16	\$ -	\$ -	\$ -	29					
30	0.5 FTE of BTA's Administrator (\$81,885) (Move to GF)*	000	1.16	\$ -	\$ -	\$ -	30					
31							31					
32	Positions Paid By One-Time Carryover in 2020-21:						32					
33	Math Support 1.0 FTE (LF 0.6, TO 0.2, SM 0.2) (\$117,700)	522		\$ -	\$ -	\$ -	33					
34	Total Positions from One-Time Carryover			\$ -	\$ -	\$ -	34					
35							35					
36	New LCAP Services in 2020-21 (7/29/2020):						36					
37	From GF to LCAP in 2020-21: LF 1.0 Literacy Coach (\$108,150) (Move to GF)*	019		\$ -	\$ -	\$ -	37					
38	LCAP COVID Equity Fund (\$77,000) (Move to COVID in 2021-23)**	992		-	-	-	38					
39	Total New Services in 2020-21			\$ -	\$ -	\$ -	39					
40							40					
41	Personnel Variance Reserve			\$ 105,000	\$ 105,000	\$ 105,000	41					
42							42					
43	Total Projected Expenditures (A)			\$ 4,861,172	\$ 4,981,234	\$ 4,807,676	43					
44							44					
45	Second Interim LCAP Budget from Pauline (B)			\$ 4,875,298	\$ 4,487,732	\$ 4,591,898	45					
46	LCAP Budget Surplus (Deficits)			\$ 14,126	\$ (493,502)	\$ (215,778)	46					
47				(D)	(D)	(D)	47					
48							48					
49	Second Interim LCAP Budget			\$ 4,875,298	\$ 4,487,732	\$ 4,591,898	49					
50							50					
51	Proposed to move expenses from LCAP to BSEP/ or General Fund:	Line #		FY 2021-22	FY 2022-23	FY 2023-24	51					
52	Math Coaches (0.6 MS FTE, Move 1.0 Elementary FTE from LCAP to BSEP effective 2019-20) * (\$71,379) (Move 0.6 to BSEP)*	2		\$ -	-	-	52					
53	TK-5 Behavior Health (\$13K x 11 Schools & BTA) (\$156,000) (Move to COVID 2021-23)**	12					53					
54	K-8 Coordination of School Based Services (0.8 FTE: RJ, Toolbox, Welcoming Schools & PBIS (\$93,600) (Move to COVID 2021-23)**	13					54					
55	AA Student Success Project Manager (1.0 FTE) \$177,120 (Move to GF)*	15					55					
56	AA Success School Welfare & Attendance Classified Position (1.0 FTE, LF)* (\$78,413)	17		-	-	-	56					
57	McKinney-Vento Homeless Students Support (\$136,315) (Move to COVID 2021-23)**	29					57					
58	0.5 FTE of BTA's Administrator (\$81,885) (Move to GF)*	30		-	\$ -	\$ -	58					
59	From GF to LCAP in 2020-21: LF 1.0 Literacy Coach (\$108,150) (Move to GF)*	37		-	\$ -	\$ -	59					
60	LCAP COVID Equity Fund (\$77,000) (Move to COVID in 2021-23)**	38		-	-	-	60					
61							61					
62							62					
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64							64					
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69							69					
70							70					
71							71					
72	Subtotal (E)			\$ -	\$ -	\$ -	72					
73	Adjusted LCAP Budget Deficits (F = D + E)			\$ 14,126	\$ (493,502)	\$ (215,778)	73					