

LCAP Expenditures: 2015-16 and Projected 2016-17, 2017-18, 2018-19

GOAL 1: Student Achievement For All			2015-16	2016-17	2017-18	2018-19
#	PROGRAM #	LCAP Action & Services	Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation
1	1262 (NEW)	Efficacy Model	-	100,000	102,520	105,206
2	1260	Sustain critical parts of the Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA) (Helms, De Anza)	1,487,411	1,421,989	1,457,823	1,496,018
3	1150	Library book refresh & Renaissance Learning at K-8	340,657	340,657	349,242	358,392
4	1120	Secondary Counselors, Gateway to College, Ivy League and Other College Going Culture Activities	2,628,835	2,671,410	2,738,730	2,810,484
5	1121	Linked Learning and Career Pathways	1,063,951	1,067,293	1,094,189	1,122,857
6	1160	Expand innovative STEM opportunities-FAB LAB	370,565	372,839	382,235	392,249
7	1250	Implement full day kindergarten at district schools	1,384,493	2,398,452	2,458,893	2,523,316
8	1260	Whole school intervention model (Stege Elementary)	632,324	694,522	712,024	730,679
9	1250	Psychological services for highest need schools	439,470	428,245	440,801	454,184
10	1270	Continue to support & improve services for ELL assessment, reclassification processes and materials	1,478,258	1,336,077	1,369,746	1,405,633
11	1250/1251	Secondary Class Size Reduction - Staffing at middle and high schools	1,162,781	1,801,632	1,847,033	1,895,425
12	1290	Continue to provide out-of-school time services to highest need students	818,257	748,002	766,852	786,943
13	1250	Add psychiatric social work services at high need middle schools		70,000	70,000	70,000
14	1250	Develop and provide trainings on foster youth data policy & practice to stakeholders.	28,294	198,294	203,291	208,617
15	1280	Grad Tutor	1,923,975	1,774,816	1,819,541	1,867,213
16	1261 (NEW)	Read 180 Teachers	-	422,907	433,564	444,924
		GOAL 1 TOTAL EXPENDITURES:	13,759,271	15,847,135	16,246,483	16,672,141

GOAL 2: PD and Recruitment of High Quality Staff			2015-16	2016-17	2017-18	2018-19
#	PROGRAM #	LCAP Action & Services	Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation
1	2310	Provide additional calendar days for teacher PD (4 days)	2,918,731	3,781,822	3,877,124	3,978,705
2	2311	District-wide staff PD plus targeted training for classified staff	11,317	11,317	11,602	11,906
3	RS 9670	Site Funding to Implement Single Plan for Student Achievement (SPSA) toward LCAP goals	4,137,197	3,400,000	3,485,680	3,577,005
4	6110	Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	524,776	524,776	538,000	552,096
5	2310	Implement CCSS, ELL Standards, Next Generation Science in all schools with an equity lens	158,330	152,035	155,866	159,950
		GOAL 2 TOTAL EXPENDITURES:	7,750,351	7,869,950	8,068,273	8,279,661

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GOAL 3: Parent & Community Engagement			2015-16	2016-17	2017-18	2018-19
#	PROGRAM #	LCAP Action & Services	Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation
1	3110	Increase services in schools for parent liaison/school community workers, coordination of full service community schools, volunteers & lower barriers for parent volunteers & participation	2,065,715	3,149,187	3,228,547	3,313,134
GOAL 3 TOTAL EXPENDITURES:			2,065,715	3,149,187	3,228,547	3,313,134

GOAL 4: Student Engagement and Climate			2015-16	2016-17	2017-18	2018-19
#	PROGRAM #	LCAP Action & Services	Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation
1	4220	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Super Achievement	530,612	580,801	595,437	611,038
2	4220	Provide enhanced student safety	2,528,500	2,528,500	2,592,218	2,660,134
3	4220	Social-emotional support – Psychologists	1,322,125	1,372,244	1,406,825	1,443,683
4	4230	Increase services for students and provide coordination to arts & high performing programs as well as training for teachers	348,079	433,466	328,542	337,150
5	4251	Add extracurricular programs at the secondary schools	581,373	595,724	610,736	626,738
6	4170	Implement the English Language Learner master plan	1,514,411	1,986,811	2,036,879	2,090,245
7	4220	Provide "Playworks" at elementary schools	1,463,333	1,461,819	1,498,657	1,537,922
8	4150	Provide technology coaches at targeted schools	249,605	269,409	276,198	283,434
9	4240	Support, coordination and programs for Full Service Community Schools	1,015,689	902,526	925,270	949,512
10	4260	Special Education Program Improvement	3,623,841	3,768,262	3,863,222	3,964,439
11	4231	Improve student welfare and physical fitness. Augment school PE supplies for program improvement.	120,597	97,597	215,904	221,561
GOAL 4 TOTAL EXPENDITURES:			13,298,165	13,997,159	14,349,887	14,725,854

GOAL 5: Basic Services For All			2015-16	2016-17	2017-18	2018-19
#	PROGRAM #	LCAP Action & Services	Revised 15-16 Allocation	Proposed 2016-17 Allocation	Total 2017-18 Allocation	Total 2018-19 Allocation
1	5250	Extend workday for elementary typist clerks & provide extra support for targeted secondary schools for data collection and entry	1,084,875	989,143	1,014,069	1,040,638
2	6250	Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	141,469	141,469	145,034	148,834
GOAL 5 TOTAL EXPENDITURES:			1,226,344	1,130,612	1,159,103	1,189,472

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TOTALS	2015-16	2016-17	2017-18	2018-19
TOTAL 2015-16 SUPPLEMENTAL/CONCENTRATION EXPENDITURES @ AB:	38,099,846	41,994,043	43,052,293	44,180,263
TOTAL 2015-16 RESERVES FOR SUPPLEMENTAL/CONCENTRATION @ AB:				
TOTAL 2015-16 EXPENDITURES @ 2nd Interim:	38,099,846	41,994,043	43,052,293	44,180,263
PROJECTED SUPPLEMENTA/CONCENTRATION FUNDING Per LCFF Calculation @ 15-16 2nd Interim:	37,357,898	44,907,811	48,507,978	48,797,171
15-16 Carryover for RS 9670	741,948		-	-
BALANCE AVAILABLE :	-	2,913,768	5,455,685	4,616,908
Additional Supplemental/Concentration Funding each year		7,549,913	3,600,167	289,193