

LCAP Budget by GOAL
2015-16 through 2016-17

GOAL 1		Base Year Annual Update	2015-16	2016-17		2017-18	
PROGRAM #	LCAP Action & Services	2014/15 Allocation	Total 2015-16 Allocation	Additional Allocated in 16/17	Total 2016-17 Allocation	Additional Allocated in 17/18	Total 2016-17 Allocation
1150	Library books, science & arts materials, Accelerated Reader at K-8	301,000	301,000		301,000		301,000
1120/1121	Provide, expand & improve College & Career Ready Programs	2,115,047	3,176,767		3,176,767		3,176,767
new in 15/16	Expand innovative STEM opportunities-FAB LAB	-	300,000		300,000		300,000
1250	Implement full day kindergarten at district schools	384,800	1,234,100		1,234,100		1,234,100
1260	Whole school intervention model at targeted elementary schools (1260 & 1280 combined 15/16)	49,033	692,255		692,255		692,255
1280	Implement the full-services learning center model at highest need schools	91,301	-		-		-
NEW	Whole school intervention model @ DAHS and HELMS	-	1,300,000		1,300,000		1,300,000
1250	Psychological services for highest need schools	340,667	340,667		340,667		340,667
1270	Continue to support & improve services for ELL assessment, reclassification processes and materials	784,585	934,585		934,585		934,585
1280	Grad Tutor Pilot Initiative	1,493,857	-		-		-
1250	Staffing at middle and high schools to improve learning of targeted students at highest need schools	971,219	1,171,219		1,171,219		1,171,219
1290	Continue to provide out-of-school time services to highest need students	554,053	584,053		584,053		584,053
1250	Add psychiatric social work services at highest need middle schools	97,333	104,333		104,333		104,333
1250	Develop and provide trainings on foster youth data policy & practice to stakeholders.	6,000	25,000		25,000		25,000
	GOAL 1 TOTAL EXPENDITURES:	7,188,895	10,163,979	-	10,163,979	-	10,163,979

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GOAL 2		Base Year	2015-16	2016-17		2017-18	
	LCAP Action & Services	2014/15 Allocation	Total 2015-16 Allocation	Additional Allocated in 16/17	Total 2016-17 Allocation	Additional Allocated in 17/18	Total 2016-17 Allocation
RS 9670	Decentralize funding to schools for implementation of school plans	2,109,722	3,000,000		3,000,000		3,000,000
2310	Implement CCSS, ELL Standards, Next Generation Science in all schools with an equity lens	144,090	144,090		144,090		144,090
2310	Provide additional calendar days for teacher PD	2,445,300	2,570,300		2,570,300		2,570,300
new in 15-16	District-wide staff PD plus targeted training for classified staff	-	10,000		10,000		10,000
6110	Convene best practices conference, summer of innovation contest, scholar in residence and response to intervention	157,500	457,500		457,500		457,500
	GOAL 2 TOTAL EXPENDITURES:	4,856,612	6,181,890	-	6,181,890	-	6,181,890

GOAL 3		Base Year	2015-16	2016-17		2017-18	
	LCAP Action & Services	2014/15 Allocation	Total 2015-16 Allocation	Additional Allocated in 16/17	Total 2016-17 Allocation	Additional Allocated in 17/18	Total 2016-17 Allocation
3110	Increase services in schools for parent liaison/school community workers, coordination of full service community schools, volunteers & lower barriers for parent volunteers & participation	1,485,670	1,560,670		1,560,670		1,560,670
	GOAL 3 TOTAL EXPENDITURES:	1,485,670	1,560,670	-	1,560,670	-	1,560,670

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GOAL 4		Base Year	2015-16	2016-17		2017-18	
GOAL 4	LCAP Action & Services	2014/15 Allocation	Total 2015-16 Allocation	Additional Allocated in 16/17	Total 2016-17 Allocation	Additional Allocated in 17/18	Total 2016-17 Allocation
4170	Implement the 2014 English Language Learner master plan	1,201,302	1,601,302		1,601,302		1,601,302
w/stege	Provide counseling & psychological services for whole school intervention schools	-	-		-		-
4220	Provide "Playworks" at elementary schools	1,260,000	1,260,000		1,260,000		1,260,000
4150	Provide technology coaches at targeted schools	207,864	218,257		218,257		218,257
NEW	Special Education Fair Share	-	3,200,000		3,200,000		3,200,000
4220	Enhance the implementation of Restorative Justice, BEST, Toolbox & Mindful Life and Selena Jackson Practices	310,161	310,161		310,161		310,161
4220	Provide for basic student safety and social-emotional support	3,514,757	3,514,757		3,514,757		3,514,757
4230/4250	Increase services for students and provide coordination to arts & high performing programs as well as training for teachers	395,542	425,542		425,542		425,542
4250	Add extracurricular programs at the secondary schools & support for coordination within schools	367,327	455,000		455,000		455,000
4240	Support, coordination and programs for Full Service Community Schools	561,321	561,321		561,321		561,321
	GOAL 4 TOTAL EXPENDITURES:	7,818,274	11,546,340	-	11,546,340	-	11,546,340

GOAL 5		Base Year	2015-16	2016-17		2017-18	
	LCAP Action & Services	2014/15 Allocation	Total 2015-16 Allocation	Additional Allocated in 16/17	Total 2016-17 Allocation	Additional Allocated in 17/18	Total 2016-17 Allocation
5250	Extend workday for elementary typist clerks & provide extra support for targeted secondary schools for data collection and entry	619,754	956,590		956,590		956,590
6250	Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum	-	125,000		125,000		125,000
	GOAL 5 TOTAL EXPENDITURES:	619,754	1,081,590	-	1,081,590	-	1,081,590

TOTAL ESTIMATED EXPENDITURES:	21,969,205	30,534,469	-	30,534,469	-	30,534,469
PROJECTED SUPPLEMENTA/CONCENTRATION FUNDING :	19,808,825	30,534,469		32,918,076		32,918,076
BALANCE AVAILABLE (UNAVAILABLE):	(2,160,380)	-		2,383,607		2,383,607