

LCAP 2017-18 Annual Update as of February 2018

Action	Description	Base	Actual Base	Supplemental/ Concentration	Actual S/C	Title I	Actual Title I	Title II	Actual Title II	Title III	Actual Title III	Grant Funds	Actual Grant	TOTAL	Actual Total
Goal 1 - College and Career Ready Graduates															
1	Classroom teachers; classified staff; basic facilities; instructional supplies - Maintains CSR (24:1 in K-3), staffing above formula in small high schools and ROTC at comprehensive high schools	261,800,000	261,586,036	26,984,634	26,984,634									288,784,634	288,570,670
2	Training Specialists (Math, ELA, Science, ELD)			1,020,600	968,040	3,347,264	2,208,244	500,000	379,200	828,845	611,915			5,696,709	4,167,399
3	Early Childhood Education: Transitional K			1,179,282	1,328,297									1,179,282	1,328,297
	State Preschool contribution			1,500,000	1,700,000							14,500,000	14,500,000	16,000,000	16,200,000
	Adult Ed Parent Participation Preschool			230,000	230,000									230,000	230,000
4	Librarians			1,632,026	1,403,576									1,632,026	1,403,576
5	Special Education: Instructional Assistants	15,025,000	15,409,891											15,025,000	15,409,891
	School Psychologists	291,342	291,342	3,641,779	3,676,639									3,933,121	3,967,981
6	Counselors	647,000	647,000	5,036,973	5,191,775									5,683,973	5,838,775
7	Linked Learning and CTE			2,031,324	2,031,324							3,430,440	3,123,043	5,461,764	5,154,367
8	College Readiness Block Grant											275,525	626,791	275,525	626,791
9	Foster Youth Services			424,325	424,325	180,993	264,228					99,999	99,999	705,317	788,552
10	Multilingual Literacy Department			260,700	260,700	560,579	560,579							821,279	821,279
11	Advanced Learning	139,084	139,084											139,084	139,084
12	International Baccalaureate (IB) Program			776,399	867,087									776,399	867,087
13	School Site Funds: Curriculum, assessments and professional learning; instructional technology and supplemental instructional materials			2,875,842	2,875,842									2,875,842	2,875,842
14	School Site Funds: Intervention supports			2,596,991	2,596,991									2,596,991	2,596,991
15	School Site Funds: Data analysis and planning			339,421	339,421									339,421	339,421
16	School Site Funds: English Language Development			1,567,332	1,567,332									1,567,332	1,567,332
TOTALS GOAL 1		\$ 277,902,426	\$ 278,073,353	\$ 52,097,628	\$ 52,445,983	\$ 4,088,836	\$ 3,033,051	\$ 500,000	\$ 379,200	\$ 828,845	\$ 611,915	\$ 18,305,964	\$ 18,349,833	\$ 353,723,699	\$ 352,893,335

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Goal 2 - Safe, Emotionally Healthy and Engaged Students															
1	Custodians/Plant Managers	15,162,256	15,026,257											15,162,256	15,026,257
	Additional custodial operational supplies	175,256	175,256	650,000	650,000									825,256	825,256
2	Safe Haven Initiative			40,000	40,000									40,000	40,000
3	Safe Schools Manager	122,353	159,152											122,353	159,152
	School Resource Officers	1,120,000	1,284,460											1,120,000	1,284,460
4	Assistant Principals	812,650	812,650	2,023,304	1,352,070									2,835,954	2,164,720
5	Social Emotional Learning and Equity Dept.			1,621,862	1,283,156	244,683	264,683					225,000	298,051	2,091,545	1,845,890
6	Bully Prevention					52,472						67,500	127,006	119,972	127,006
7	Attendance Initiative											502,302	185,549	502,302	185,549
8	Nurses	645,295	645,295	1,804,251	2,189,827	132,987	155,891							2,582,533	2,991,013
	Immunization Clinic			15,400	15,400									15,400	15,400
	Social Workers	794,251	795,794	682,055	822,423	338,150	348,515							1,814,456	1,966,732
9	Expanded Learning	2,750,000	2,750,000			500,000	500,000					7,600,000	9,080,170	10,850,000	12,330,170
10	Connect Center			209,707	127,863	292,391	122,713					74,634	57,221	576,732	307,797
11	Homeless Services					161,872	161,872							161,872	161,872
12	School Site Funds: Student Support Centers			692,654	692,654							2,044,223	2,044,223	2,736,877	2,736,877
13	School Site Funds: Safety, School Climate, Enrichment and Extracurricular activities			1,001,863	1,001,863									1,001,863	1,001,863
TOTALS GOAL 2		\$ 21,582,061	\$ 21,648,864	\$ 8,741,096	\$ 8,175,256	\$ 1,722,555	\$ 1,553,674	\$ -	\$ -	\$ -	\$ -	\$ 10,513,659	\$ 11,792,220	\$ 42,559,371	\$ 43,170,014

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Goal 3 - Family and Community Empowerment															
1	District Parent Resource Center staff			250,309	250,309	186,501	203,920							436,810	454,229
	Supplemental materials and fingerprinting services					50,000	19,737							50,000	19,737
2	Parent Teacher Home Visit Program			50,000	50,000	322,583	408,638							372,583	458,638
3	Matriculation & Orientation (MOC) translators	179,683	179,683	772,895	772,895									952,578	952,578
4	Foster Parent Communication													-	-
5	School Site Funds: Parent Outreach and Communication			579,021	579,021									579,021	579,021
6	School Site Funds: Translation and Interpretation			146,876	146,876									146,876	146,876
7	SPSA Translation			17,037	17,037									17,037	17,037
8	LCAP Infographic			13,975	13,975									13,975	13,975
TOTALS GOAL 3		\$ 179,683	\$ 179,683	\$ 1,830,113	\$ 1,830,113	\$ 559,084	\$ 632,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,568,880	\$ 2,642,091
Goal 4 - Operational Excellence															
1	Data Dashboard Software and Tools	211,280	211,280											211,280	211,280
2	Customer Service Initiatives													-	-
TOTALS GOAL 4		\$ 211,280	\$ 211,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,280	\$ 211,280
Grand Totals (All 4 Goals)		299,875,450	300,113,180	62,668,837	62,451,352	6,370,475	5,219,020	500,000	379,200	828,845	611,915	28,819,623	30,142,053	399,063,230	398,916,720