

# Superintendent's Proposed LCFF Budget - DRAFT FOR DISCUSSION AND PLANNING ONLY

Item	Item description	Bargaining Unit	13-14 Amount	14-15 Amount	Potential New FTE	15-16 Amount	Potential New FTE	16-17 Amount	Potential New FTE	Potential FTE
<b>Supplemental/concentration funding</b>										
1	Foster Youth Support Plan	Various		\$ 8.82	75	\$ 9.82	10	\$ 10.82	10	95
1	Family Source System Proposal	Various		\$ 1.06	19	\$ 1.06	-	\$ 1.06	-	19
2	English Learner Coaches	UTLA	\$ 4.26	\$ 4.26		\$ 4.26		\$ 4.26		
2	EL Master Plan implementation	Various	\$ 6.00	\$ 6.00		\$ 6.00	-	\$ 6.00	-	
2	APOLO (Dual Language)	Various	\$ 0.63	\$ 0.63		\$ 0.63	-	\$ 0.63	-	
2	Central support for English Learners	Various	\$ 10.83	\$ 10.83		\$ 10.83	-	\$ 10.83	-	
3	PSAs, PSWs (No RIFS)	Various	\$ 13.00	\$ 13.00		\$ 13.00		\$ 13.00		120
3	Health and Student Supports	Various		\$ 2.50		\$ 2.50		\$ 2.50		15
3	Instructional Technology Support (VLC)	UTLA		\$ 8.00	75	\$ 16.40	79	\$ 16.40		154
3	School Technology Support (MCSA)	SEIU		\$ 1.80	23	\$ 12.00	128	\$ 12.00		151
3	Title I hold harmless schools	Various		\$ 0.30		\$ 0.30	-	\$ 0.30	-	
3	Restorative Justice Counselors	UTLA		\$ 0.66	5	\$ 0.66	-	\$ 0.66	-	5
3	School Climate & Restorative Justice	Various		\$ 2.00		\$ 3.00	-	\$ 5.00	-	
3	AP/Inst Specialist - Secondary	AALA		37 in Reed settlement		\$ 3.00		\$ 7.00		27
3	PSA/PSW/ Secondary Counselors	UTLA		Reed (37) & Foster Youth (60)		\$ 8.00		\$ 9.00		10
3	Custodial	SEIU		\$ 1.50	25	\$ 2.50	17	\$ 3.50	17	59
3	M&O and Routine Maintenance (20%)	B&T		\$ 1.50	25	\$ 16.40	248	\$ 16.40	-	273
3	Clerical - High School	CSEA		\$ 1.50	27	\$ 5.00	64	\$ 7.00	36	127
3	Nurses - High School LCFF	UTLA		\$ 1.50	15	\$ 6.50	50	\$ 8.50	20	85
3	Psychologists	UTLA	\$ 3.20	\$ 3.20		\$ 3.20		\$ 3.20		
3	Campus Aides	SEIU	\$ 7.66	\$ 7.66		\$ 7.66		\$ 7.66		77
3	Off Norm - 1 time school resources	Various	\$ 1.11	\$ 1.11	11	\$ 1.11		\$ 1.11		11
3	School Police	Police	\$ 13.02	\$ 13.02		\$ 13.02		\$ 13.02		
4	Special Education supporting unduplicate	Various	\$ 449.88	\$ 449.88		\$ 449.88	-	\$ 449.88	-	
4	Special Education Supp/Conc increase	Various		\$ 17.55		\$ 17.55	-	\$ 17.55	-	
4	Special Ed Aides - longer hours	SEIU		\$ 4.68		\$ 4.68	-	\$ 4.68	-	
5	Per Pupil Schools Supp and Conc	Various		\$ 27.00	180	\$ 77.00	333	\$ 90.00	87	600
5	TSP School Support	Various	\$ 18.36				-		-	
5	Allocation to schools TSP (former EIA)	Various	\$ 84.93	\$ 84.93		\$ 84.93		\$ 84.93		425
6	Teacher Support (Reed Settlement)	AALA/UTLA								
	APs/Instructional Specialists	AALA		\$ 5.45	37	\$ 5.45	-	\$ 5.45	-	37
	Special Education Support	UTLA		\$ 2.45	24	\$ 2.45	-	\$ 2.45	-	24
	Prof Dev - Administrators	AALA		\$ 0.09		\$ 0.09	-	\$ 0.09	-	
	Principal Basis change	AALA		\$ 0.68		\$ 0.68	-	\$ 0.68	-	
	Admin Recruitment/Retention Bonus	AALA		\$ 0.07		\$ 0.35	-	\$ 0.44	-	
	PSA/PSW/Secondary Counselor	UTLA		\$ 4.10	37	\$ 4.10	-	\$ 4.10	-	37
	Prof Dev - teachers	UTLA		\$ 6.00		\$ 1.09	-	\$ 1.09	-	
	Mentor Teacher Stipend	UTLA		\$ 0.91		\$ 0.91	-	\$ 0.91	-	
	Subs	UTLA		\$ 3.24	24	\$ 3.24		\$ 3.24		24
	Retention of displaced teachers	UTLA		\$ 2.39	25	\$ 2.39	-	\$ 2.39	-	25
	Survey Costs	NA		\$ 0.05		\$ 0.05	-	\$ 0.05	-	
6	Beginning Teacher Support & Assistance	UTLA		\$ 2.00		\$ 2.00		\$ 1.00		
7	Parent Engagement 1% of new LCFF	Various	\$ 1.80	\$ 5.12		\$ 7.81	-	\$ 8.54	-	
8	AP/Instructional Specialists (Elementary)	AALA		\$ 7.00	47	\$ 10.30	22	\$ 13.70	23	92
8	Arts Plan	UTLA		\$ 2.50	8	\$ 8.30	60	\$ 15.70	78	146
8	Library Aides (3hrs)	CSEA		\$ 6.00	192	\$ 6.00	-	\$ 6.00	-	192
9	Class Size MS Math & ELA by 2	UTLA		\$ 6.00	60	\$ 12.00	60	\$ 18.00	60	180
9	Targeted Support for Middle & SPAN	Various		\$ 7.00	47	\$ 7.00	-	\$ 7.00	-	47
9	Librarians - Middle School	UTLA		\$ 1.50	15	\$ 4.00	25	\$ 5.00	10	50
10	Class Size HS Math and ELA by 2	UTLA		\$ 7.00	70	\$ 14.00	70	\$ 21.00	70	210
10	Accelerated Academic Literacy	UTLA	\$ 4.03	\$ 4.03		\$ 4.03		\$ 4.03		
10	Options Program	Various	\$ 56.46	\$ 57.46		\$ 58.46		\$ 59.46		
10	Adult Ed - only supp/conc	Various	\$ 14.56	\$ 14.56	146	Move to State grant		Move to State grant		
10	Regional Occupation Center/Programs	Various	\$ 10.27	\$ 10.27		\$ 10.27		\$ 10.27		
10	Registration Time for Schools	Various		\$ 1.00		\$ 1.00		\$ 1.00		
	Annual increases (step/column, H&W, enrollment adjustments, etc)			\$ 5.24		\$ 5.58		\$ 0.85		
	<b>Total</b>		<b>\$ 700.00</b>	<b>\$ 837.00</b>	<b>1,210</b>	<b>\$ 952.44</b>	<b>1,672</b>	<b>\$ 999.33</b>	<b>534</b>	<b>3,417</b>
	<b>Increase over prior year</b>			<b>\$ 137.00</b>		<b>\$ 115.44</b>		<b>\$ 46.89</b>		

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<b>One time TSP carryover Supplemental/Concentration</b>										
5	TSP carryover given to schools	Various		\$ 26.00	173					173
Item	Item description	Bargaining Unit	13-14 Amount	14-15 Amount	Potential New FTE	15-16 Amount	Potential New FTE	16-17 Amount	Potential New FTE	Potential FTE
<b>Base Funding</b>										
8	K-3 Class Size at targeted level	UTLA		\$ 45.50		\$ 45.50		\$ 45.50		455
All	Adult Ed -non supp/conc	Various		\$ 51.44		New Grant		New Grant		
7	SAA change of basis to E	Teamsters		\$ 2.20		\$ 2.20		\$ 2.20		
7	Clerical change of basis to E	CSEA		\$ 4.00		\$ 4.00		\$ 4.00		
4	Special Education non sup/conc increase	Various		\$ 4.95		\$ 4.95		\$ 4.95		
4	Special Ed Aides - longer hours non supp/	SEIU		\$ 1.32		\$ 1.32		\$ 1.32		
All	Step and Column	Various		\$ 30.00		\$ 60.00		\$ 90.00		
All	Health and Welfare Increase	Various		\$ 35.00		\$ 35.00		\$ 35.00		
All	Increase in retiree benefit costs (OPEB)	Various		\$ 25.00		\$ 37.50		\$ 56.25		
All	Utilities Increase	NA		\$ 7.00		\$ 21.10		\$ 28.00		
All	Increase in cafeteria			\$ 6.40		\$ 6.40		\$ 6.40		
3	Increase in campus aides non supp/conc	CSEA		\$ 2.90		\$ 2.90		\$ 2.90		
All	Textbook adoption					\$ 30.00				
All	Increase in STRS increase					\$ 23.00		\$ 87.00		
3	RRGM (Routine Maintenance) - 20% Supp/Conc					\$ 65.60	656	\$ 65.60	656	656
All	Technology Support (net supplemental/conc)			\$ 6.60		\$ 10.64		\$ 10.64		
All	Decrease in Indirect Costs					\$ 18.90				
All	Reserve to address '16-17 deficit					\$ 20.53		\$ (20.53)		
All	Transportation			\$ 77.59		\$ 77.59		\$ 77.59		
All	All Other Base program			\$ 2,868.91		\$ 2,854.55		\$ 2,870.30		
All	x % raise one time and ongoing	All	TBD	TBD		TBD		TBD		
	<b>Total Base without TIIG</b>		\$ 2,974.22	\$ 3,168.81		\$ 3,321.68		\$ 3,350.38		1111
	<b>Increase over prior year</b>			\$ 194.59		\$ 152.87		\$ 12.95		
	<b>New Amount Available</b>			\$ 194.59		\$ 347.46		\$ 360.41		
	<b>Surplus/Deficit</b>			\$ -		\$ -		\$ (16.75)		
Item	Item description	Bargaining Unit	13-14 Amount	14-15 Amount	Potential New FTE	15-16 Amount	Potential New FTE	16-17 Amount	Potential New FTE	Potential FTE
<b>Continuing investments within TIIG Funding</b>										
	Early Education Program	Various	\$ 34.42	\$ 34.42		\$ 34.42		\$ 34.42		344
	SRLDP	UTLA	\$ 36.43	\$ 36.43		\$ 36.43		\$ 36.43		623
	Magnet Program	Various	\$ 50.25	\$ 50.25		\$ 50.25		\$ 50.25		422
	Class Size Reduction	UTLA	\$ 174.63	\$ 174.63		\$ 174.63		\$ 174.63		1,712
	School Site Resources	Various	\$ 40.73	\$ 40.73		\$ 40.73		\$ 40.73		468
	Other (indirect cost, utilities, etc.)	Various	\$ 48.25	\$ 47.55		\$ 47.55		\$ 47.55		41
	Transportation - magnet schools	SEIU	\$ 75.71	\$ 76.41		\$ 76.41		\$ 76.41		94
	<b>Total</b>		\$ 460.43	\$ 460.43		\$ 460.43		\$ 460.43		3,704
	<b>Total Base with TIIG</b>		\$ 3,434.65	\$ 3,629.24		\$ 3,782.11		\$ 3,794.06		
Item	Item description	Bargaining Unit	13-14 Amount	14-15 Amount	Potential New FTE	15-16 Amount	Potential New FTE	16-17 Amount	Potential New FTE	Potential FTE
<b>Potential Items to be covered with other Funding Sources</b>										
	Textbooks (Middle School Math)	NA		\$ 9.00	TBD					
	KLCS	Various		\$ 1.40	GF					
	Food Services Supervisors	Teamsters/Mgmt		\$ 0.60	GF					