

2018-2019 LCAP Budget

GOAL 2

	Source	Budgeted for 2017-2018	Spent for 2017-2018	Budgeted for 2018-2019
Full Time Curriculum Specialsit	Supplemental	\$1,268,372	\$1,233,152	\$1,245,996
Maintain Current Ratios of Library Assistants	Supplemental	\$269,664	\$270,839	\$255,848
Response to Intervention Math	Supplemental	\$320,000	\$302,953	\$320,000
Response to Intervention ELA	Supplemental	\$480,000	\$480,000	\$480,000
Secondary Summer School Credit Recovery	Supplemental	\$370,000	\$370,000	\$370,000
Professional development for GATE, honors, AP	BASE	\$10,000	\$5,949	\$10,000
District pull out events for GATE students	BASE	\$10,000	\$3,475	\$10,000
GATE program annual assessment process	BASE	\$20,000	\$15,661	\$20,000
Half Time District GATE Coordinator (TOSA)	BASE	\$58,910	\$66,493	\$66,895
Teacher support and PD in Inst. Tech (TOSA)	Title II	\$112,564	\$112,773	\$117,218
Secondary teacher support, coaching, and PD	Title II	\$147,345	\$147,345	\$146,757
ILA: Online courses and credit recovery	BASE	\$145,080	\$145,080	\$471,156
PD and support all teachers in the	BASE	\$90,000	\$90,000	\$90,000
Coordinator of Instructional Technology (TOSA)	BASE	\$135,139	\$133,521	\$140,664
Full time TOSA for Engagement Strategies	Supplemental	\$77,335	\$77,335	\$78,965