

**Budget Standards
April 16, 2018**

2018-2019 Budget Priorities – Recommendation to fund as budget allows.

Budget Priority List (shared at previous meeting)	Funding Source	Ongoing Cost	One-Time Cost
1. Intervention Director	50% Title I 50% Title III	\$148K	
2. Behavior Aides (3)	LCAP	\$90K	
3. Site Safety Evaluations			\$60K
4. Math Coach (7-12)	LCAP	\$102K	
5. ELD Coach	50% position, Title III	\$62K	
6. Educational Social Worker	LCAP	\$133K	
7. Parent Engagement Liaison	Part Time Classified Position, LCAP	\$29K	
8. VAPA – additional team member	LCAP	\$133	

LCAP Expansion Proposal	Funding Source	Ongoing Cost	One-Time Cost
1. Campus Life – 2 nd mentor at WIS	LCAP	\$40K	
2. AAP & IRC – moved to LCAP	LCAP	\$390K	
3. Drug Testing to 7 th & 8 th Grades (mandatory participation for athletes)	LCAP	\$12K	
4. Security cameras on buses	LCAP		\$50K
5. Behavior Aides – Technology	LCAP		\$3500
6. Office Furniture, Technology and Supplies for other new LCAP positions	LCAP	10K	40K
7. Additional Set-Asides for CTE Facilities at new high school	LCAP	\$250K	
8. Indirect Costs applied to LCAP Program	LCAP	\$200K	