

Roseville Joint Union High School District: LCAP Actuals and Budget Details DRAFT						
		2014/15	2015/16	2016/17	2017/18	
LO2	LO2 Description	Actuals	Actuals	as of 3/20/17	Proposal	
1	Learning Support Specialists (LSS)	\$408,223	\$406,794	\$469,759	\$480,000	8 total: 1 each site +1 add. AnHS,RHS,OHS
2	Naviance--Online College Prep Program	\$75,684	\$41,744	\$75,910	\$35,000	some sites will keep + pay half the cost
3	Districtwide Math Coach (Teacher On Special Assignment)	\$118,535	\$126,329	\$128,817	\$132,000	TOSA--wages and benefits
4	Advanced Via Individual Determination Program (AVID)	\$2,011	\$47,892	\$35,041	\$35,000	Release per. for coord/district director
5	Professional Development (Equity, EQ, acad. vocab/discourse)	\$28,413	\$49,691	\$120,000	\$60,000	Acostas--Cultural Relevancy, PD #3, outside speakers
6	Technology--ChromeBooks for Sped. Ed. + ELD classrooms	\$0	\$267,735	\$0	\$0	met goal for ChromeBooks for target classrooms
7	Home Visit Program	\$5,016	\$17,302	\$20,000	\$20,000	continue with home visits after hours
8	Extended Library/Career Center Hours	\$48,687	\$70,715	\$104,110	\$104,000	tutors (student and teachers), snacks
9	Positive Behavior Interv. & Support (PBIS)	\$32,003	\$32,472	\$47,000	\$47,000	Professional Dev., rewards, incentives
10	Marriage & Family Therapist Interns & Support (MFT)	\$146,186	\$165,592	\$179,999	\$202,000	increase in hours for MFT interns
11	PBIS (Positive Behavior Intervention & Supports) Coordinator	\$1,045	\$0	\$112,096	\$115,000	Coordinator provides training and support
12	Transportation (After School Hours)	\$104,693	\$45,147	\$50,000	\$50,000	only 2 schools needed (OHS, RHS)
13	Advanced Placement/Int. Baccalaureate Equity Program (EOS)	\$127,015	\$24,606	\$33,000	\$33,000	EOS program support
14	Interpreters/Translators	\$30,841	\$9,877	\$20,000	\$20,000	continue use of interpreters/translators
15	College & Career Visits	\$3,593	\$7,062	\$50,000	\$50,000	Continue college & career visits
16	Additional Materials/Supplies	\$9,965	\$7,047	\$12,745	\$12,525	foster & homeless supplies/parent engagement
17	Intervention Counselors/English Learner Specialists (IC/EL)	\$783,420	\$769,301	\$946,275	\$965,000	7 total: 1 each site +1 add. AnHS, WHS
18	California High School Exit Exam Support (CaHSEE)	\$35,850	\$26,924	\$0	\$0	test suspended by state
19	Credit Recovery & A-G Recovery	\$274,441	\$348,636	\$270,000	\$270,000	online CR course design + teacher pay
20	English Learner Program (Districtwide and Site EL Plans)	\$203,708	\$106,990	\$276,780	\$150,000	reduced site EL funds to provide add. staffing (#26)
21	Site Intervention Teacher Staffing	\$0	\$491,010	\$542,398	\$553,000	1 FTE per comp site (eg. Ac Lit/Access math, etc.)
22	2.0 FTE Counselors (OHS, WHS)	\$0	\$230,103	\$250,165	\$0	cost moved to General Fund
23	Integrated Math Support	\$0	\$189,868	\$49,342	\$0	Int. math program implemented
24	Advanced Placement (AP) Coordinators	\$0	\$139,855	\$180,158	\$0	AP coordinators at all sites-->Moved to Gen Fund
25	Ind HS 0.5 FTE Admin. Asst. (Credit Recovery Support)	\$0	\$30,296	\$31,318	\$32,000	clerical support for Cred. Rec. and Pers. Finance
26	Site ELD Staffing	\$0	\$294,606	\$379,678	\$478,000	more ELD sections for GBHS, OHS, WHS (+ELD 1)
27	PSAT for All 10th Graders	\$0	\$31,635	\$40,000	\$0	funded thru College Readiness Grant (CRBG)
28	Site Specific Plans for Key Cohorts	\$0	\$219,355	\$311,000	\$252,000	(AnHS \$60K, RHS/OHS \$50K,GB/WH \$40K,Alt \$6K)
29	Concurrent Senior Program (Roseville Adult School)	\$0	\$35,316	\$45,000	\$35,000	support seniors needing RAS to graduate on time
30	Data Analysis/Assessment Support	\$0	\$0	\$22,988	\$0	moved to CTE position (CTE/Data Analyst)--CTE grant
	Total	\$2,439,328	\$4,233,899	\$4,803,579	\$4,130,525	
					\$4,149,494	Estimated Funding

					\$18,969	Budget Over/(Under) Estimated Funding
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