

LAS Strategic Plan LCAP/Federal Addendum: Budget Page

Allocation of Resources v062119: FY19 Estimated Actuals and FY20 Budget*

	FY19 Est. Budgeted	FY19 Updated	FY20
Title I (8291):	151,900.00	177,789.00	177,789.00
Title II (8292):	19,530.00	23,336.00	23,336.00
Title IV:	10,000.00	10,000.00	10,000.00
Total Federal Funding	181,430.00	211,125.00	211,125.00

Funding Source	SACS Function	SACS Object	FY19 Budget	FY19 Est. Actuals	FY20 Budget*	Expenditure	Description
	1000. Compensation and Benefits (Cert)						
Title I/Title II		1100	106,784.35	106,784.35	108,206.33	Literacy Coach	Provide support to SLA, ELA and ELD, and related school wide assessments. Identify intervention students in literacy, Professional Development
Title I		1920	9,800.00	16,755.00	17,220.00	Summer School	Supplemental Education Services: Target intervention, Summer
Title I		1101	7,000.00	5,600.00	5,600.00	Stipends	LAS Parent Academy: College and Career Readiness and Pathways, 8 weeks course
	2000. Compensation and Benefits (Class)						
Title I		1100	15,190.00	3,920.00	7,875.00	Alternative Supports	Supplemental Education Services/Alternative Supports: Target intervention, Afterschool Services
	4000. Books and Supplies						
Title I		4100			25,000.00	ELD Curriculum	English Language Development Curriculum Pilot
Title I		4200	35,000.00	41,606.00	35,060.00	Classroom Libraries	Supplemental reading workshop and writers workshop materials
		4200	2,000.00		4,000.00	Intervention Materials	Supplemental Interventional Curriculum and materials
	5000. Services and Operating Expenses						
Title I		5804	1,000.00	508.00	1,000.00	Parent Trainings	Daycare for parent engagement meeting,
			176,774.35	175,173.35	203,961.33		
Title II		5864	9,171.00	9,171.00	15,000.00	Professional Development	Readers and Writers workshop implementation, DRA and EDL Assessment and online recording, ELD and ELPAC Instructional alignment, Integrated Literacy in NGSS and CCSS Math
			9,171.00	9,171.00	15,000.00		
Title IV		5830	10,000.00	10,000.00	10,000.00	Professional Development	Responsive Classroom Professional Development, Grades 2nd-5th
					10,000.00		
Total Federal Funding			185,945.35	184,344.35	228,961.33		

* Estimated budget based on current school priorities as discussed during Board, SSC and ELAC meetings in the spring 2019. Final Budget pending SSC, ELAC and Board development when meetings resume in 2019-20.