

# 2017-2018 Proposed Budget

May 30, 2017

# Goal

Create a budget that shows a strong commitment to our students while being fiscally responsible

1. We currently have a Qualified Budget
  2. There have not been significant increases to funding
  3. We must fund the Local Control Accountability Plan (LCAP) to the best of our ability
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# Positive

This budget includes several important commitments of resources which include:

1. Community School Coordinator for 3 years (Year 1 by CCEE)
2. Parent Liaison for 3 years (Pre-K to 3 Grant in Year 1)
3. Separate Science and Math teachers for Middle School
4. Separate teachers for Transitional Kindergarten and Kindergarten (1 year)
5. School Principal and Superintendent
6. Two part-time teachers for the \_\_\_\_\_ arts

# Challenge

This budget does not include:

1. A Full-Time Counselor for Bayside MLK
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# Budget Impact

2017-2018

**Deficit Spending  
Amount:**

**\$371,557**

**Reserves remaining:**

**15.54%**

2018-2019

**Deficit Spending  
Amount:**

**\$195,232**

**Reserves remaining:**

**12.51%**

2019-2020

**Deficit Spending  
Amount:**

**\$50,370**

**Reserves remaining:**

**11.34%**

## Next Steps:

- Seek and secure long-term funding for a Counselor position
- Seek and secure long-term funding for enhanced Arts staffing

Recommendation: **Approval**