

2018-2019 LCAP Budget  
GOAL 7

	Source	Budgeted for 2017-2018	Spent for 2017-2018	Budgeted for 2018-2019
Provide Fulltime Intervention Specialists-At Risk to all (11) elementary Schools	Supplemental	\$717,062	\$669,469	\$747,800
Provide Fulltime Intervention Specialists-At Risk to all (5) Comprehensive Secondary Schools and (1) Continuation High School	Supplemental	\$418,992	\$430,870	\$444,296
Mental Health Services Provided by the Family Services Agency School-based Counseling Program, Primarily for Targeted Subgroups of Students.	Supplemental	\$30,000	\$30,000	\$30,000
Maintain Additional Counseling and Support Services for Foster Youth, Homeless Students and At Risk Students	Supplemental	\$80,000	\$80,000	\$80,000
Maintain (3) additional school nurses	Base	\$214,343	\$208,131	\$235,296
Maintain (3) additional custodians	Base	\$149,032	\$181,461	\$184,975
Maintain Behavior Interventionist Time at Secondary School Site	Base	\$117,756	\$96,758	\$112,342
Maintain the added 2 Fulltime School Psychologists	Supplemental	\$287,489	\$285,807	\$286,553
Maintain Fulltime Mental Health and Wellness Coordinator	Supplemental	\$155,919	\$134,193	\$188,081
Maintain Fulltime Mental Health and Wellness Administrative Secretary	Supplemental	\$71,452	\$56,822	\$67,605
Procurement of Social and Emotional Curriculum for all students	Supplemental	\$25,000	\$3,496	\$25,000
District Wellness Center Infrastructure Costs	Base	\$6,000	\$600	\$6,000
Hanover Research Council	Base	\$40,500	\$0	\$40,500

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Deferred Maintenance	Base	\$613,000	\$613,900	\$613,900
Elementary and Secondary Intervention at Risk training and materials	Supplemental	\$10,000	\$5,000	\$5,000