

# Berkeley Unified School District

## LCAP - Budget and Expenses Summary

### FY 2014 - 2015

#	LCAP Programs	DDF	2014-15		4/16/2015		4/16/2015		LCAP Budget Reduction	Projected Ending Balance
			Budget	Expended	Encumbrances	LCAP Budget Reduction				
1	Response to Intervention (Rti)	017	\$ 409,038	\$ 201,192	\$ 143,003	\$ (40,000)	24,843			
2	Math Coaches	522	95,200	55,897	38,549	-	755			
3	Intervention Coord. BHS	523	95,000	48,466	37,948	-	8,586			
4	Attract & Retain Teach Color	524	36,900	-	28,500	-	8,400			
5	Restorative Justice	525	10,000	-	-	-	10,000			
6	Literacy Coaches	019	217,030	127,440	84,188	-	5,402			
7	AVID Program	948	114,845	45,106	55,692	-	14,047			
8	Bridge Program	951	128,509	70,318	49,102	-	9,088			
9	ELD Teacher Coaches Sites	529	909,774	455,307	323,147	(99,298)	32,022			
10	Mental Health Partnership	995	93,000	24,300	53,788	-	14,912			
11	Behavior Specialist PBIS	532	40,180	23,770	16,391	-	19			
12	Alive and Free Program	211	39,000	10,800	28,200	-	0			
13	Site Coordinators Family Engagement	534	215,000	154,757	60,105	-	139			
14	TSA Evaluation of LCAP	535	36,749	16,746	11,517	-	8,486			
15	LCAP Contingency	536	-	-	-	-	-			
16										
17	<b>Total</b>		\$ 2,440,225	\$ 1,234,099	\$ 930,129	\$ (139,298)	\$ 136,699			
18	LCAP Budget Adjustment		\$ (139,298)							
19	Adjusted LCAP Total		\$ 2,300,927							