

Berkeley Unified School District
LCAP - Budget and Expenses Summary

FY 2014 - 2015

						4/2/2015
#	LCAP Programs	2014-15 Budget	Expended 4/2/15	Encumbrances 4/2/15	Remaining Balance	Comments
1	Response to Intervention (Rtl)	\$ 409,038	\$ 201,192	\$ 135,003	72,843	0.60 FTE not filled (\$60K)
2	Math Coaches	95,200	55,897	38,549	755	
3	Intervention Coord. BHS	95,000	48,466	37,948	8,586	Can be spent by BHS Hrly Intervention
4	Attract & Retain Teach Color	36,900		28,500	8,400	To be spent by Pat
5	Restorative Justice	10,000	-	-	10,000	To be spent by Susan Craig
6	Literacy Coaches	217,030	127,440	84,188	5,402	Proposed to carryover to 2015-16
7	AVID Program	114,845	43,872	53,692	17,282	To be spent by Pat for AVID Summer Institute
8	Bridge Program	128,509	70,318	47,102	11,088	To be spent for Summer Bridge Program
9	ELD Teacher Coaches Sites	909,774	455,307	318,147	136,320	(1) Actual \$81.6K/ FTE Vs \$95.4K/ FTE budgeted. (2) Total savings: 9.37 FTE x \$13.8K/ FTE G1= \$129K.
10	Mental Health Partnership	93,000	24,300	33,788	34,912	To be spent by Susan Craig
11	Behavior Specialist PBIS	40,180	23,770	16,391	19	
12	Alive and Free Program	39,000	-	39,000	-	
13	Site Coordinators Family Engagement	215,000	154,757	60,505	(261)	
14	TSA Evaluation of LCAP	36,749	16,746	11,517	8,486	To be spent by Debbi
15	LCAP Contingency	-			-	
16						
17	Total	\$ 2,440,225	\$ 1,222,064	\$ 904,329	\$ 313,832	