

Subs=155/day

Teacher hourly (intervention)=36.50/hour

Classified hourly=16/hour

	<b>Changes 14/15 → 15/16</b>	<b>BSEP 103,960</b>	<b>Title 1 22,227</b>	<b>PTA</b>	<b>Grants</b>	<b>TIP 2,398</b>	<b>General Fund</b>	<b>LCAP</b>
Literacy Coach: BUSD will fund .75, site responsible for .25	No change	26,578						.2 FTE (.55 fte funded by BUSD BSEP funds)
Instructional Materials & Supplies	No change	10,000		10,000				
Literacy Support Teacher .4fte	Decrease from .6 FTE to .4 FTE							.2 FTE (RTI) .2 FTE (ELD)
HERO 30,000	Change from YMCA contract, increased cost of \$7500			30,000				
BACR Contract	No change	18,000			City Mental Health 5,000			5,000
Hourly Intervention (Certificated)	Decrease based on available funding (hope to increase with carryover)	1,840 (50 hours)						
Classified Hourly	Eliminated based on funding (hope to reinstate with carryover)							
Art—MOCHA	Increase of \$7,000			13,000	Arts Anchor: 7,000			
Teacher release time (snapshots and collaboration)	Funding decreased: 2 days per teacher (possibly increase with carryover)	930 (6 days)				2398 (15 days)		
RTI coordinator .2	No change							LCAP-funded
Bilingual IA .5fte (providing K intervention)	Decrease from .6 FTE to .5 FTE	5190	19,227					

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Intervention teacher .2 FTE (Liz Fuentes)	Previously math intervention teacher— suggestion to define more flexibly	18,120						
Intervention teacher .2 FTE (Maria Rosa Grunwaldt-Keys)	New position created	20,302						
K-2 Music/Character Education with Lisa Z	No change			8,500 + 3,400 for 3 <sup>rd</sup> grade from private donation				
Childcare for meetings	Minor decrease in funding		500					
Translation	No change		1,500					
Retreat	Eliminated							
ELD instruction and coaching	No change							.8 FTE
Noon Supervisors								
School Service Aide	No change						.4 FTE	
Gardening	Eliminated, money put toward increase in MOCHA contract							
Family Engagement Coordinator	No change							.6 FTE
Reserve for personnel variance		3,000	1,000					