

**BSEP Site Discretionary Fund Multi-Year Comparison**

	FY 2017-18		FY 2016-17		FY 2015-16		FY 2014-15	
		% of		% of		% of		% of
	Total	Total	Total	Total	Total	Total	Total	Total
<b>Plan Expenditures</b>								
<b>Certificated</b>								
Literacy Coach	192,455	10.52%	225,131	14.17%	162,704	11.58%	192,050	13.92%
RTI Certificated	265,105	14.49%	203,038	12.78%	104,042	7.41%	111,012	8.05%
ELD Teacher	72,950	3.99%	40,214	2.53%	44,000	3.13%	4,570	0.33%
Reading/Lit Support Teacher	49,130	2.68%	19,805	1.25%	59,467	4.23%	16,000	1.16%
Math Support Teacher	235,965	12.89%	0	0.00%	0	0.00%	0	0.00%
Certificated - Other	100,220	5.48%	150,066	9.45%	123,130	8.77%	59,770	4.33%
Certificated - Other	22,730	1.24%	0	0.00%	48,750	3.47%	33,825	2.45%
Vice Principals for RTI	114,300	6.25%	114,957	7.24%	103,750	7.39%	101,310	7.34%
Counselor	171,250	9.36%	233,063	14.67%	117,195	8.34%	107,265	7.77%
Hourly Teaching	24,590	1.34%	32,550	2.05%	83,459	5.94%	87,000	6.31%
Curriculum Development	10,720	0.59%	6,920	0.44%	11,700	0.83%	17,700	1.28%
Teacher Sub Days	9,315	0.51%	9,373	0.59%	12,821	0.91%	33,145	2.40%
<b>Classified</b>								
Instructional Specialist	85,830	4.69%	119,270	7.51%	118,610	8.44%	151,385	10.97%
Instructional Assistant	53,840	2.94%	54,941	3.46%	55,167	3.93%	48,125	3.49%
Student Welfare & Attendance	36,000	1.97%	33,855	2.13%	32,250	2.30%	32,250	2.34%
School Service Aide	8,250	0.45%	11,500	0.72%	16,215	1.15%	13,880	1.01%
Parent Liaison	5,400	0.30%	0	0.00%	17,600	1.25%	22,000	1.59%
Classified Hourly	15,000	0.82%						
Hourly Tutors	6,000	0.33%	10,830	0.68%	12,000	0.85%	13,000	0.94%
Noon Directors	15,750	0.86%	10,500	0.66%	8,400	0.60%	8,400	0.61%
<b>Other</b>								
Materials & Supplies	82,155	4.49%	88,774	5.59%	87,790	6.25%	98,320	7.13%
Travel & Conference	7,945	0.43%						
Counseling Contract	67,515	3.69%	87,600	5.51%	96,900	6.90%	85,315	6.18%
Tutoring Contract	18,900	1.03%	3,400	0.21%	2,000	0.14%	2,000	0.14%
Other Contracted Services	80,500	4.40%	70,659	4.45%	32,320	2.30%	50,724	3.68%
Field Trip Admissions	850	0.05%	850	0.05%	0	0.00%	0	0.00%
Transportation	17,630	0.96%	3,500	0.22%	3,500	0.25%	3,500	0.25%
Unallocated Reserve	59,840	3.27%	57,660	3.63%	50,930	3.63%	87,144	6.32%
<b>Total Allocation</b>	1,830,135	100.00%	1,588,456	100.00%	1,404,700	100.00%	1,379,690	100.00%
<b>Carryover Priorities</b>								
Increase FTE	15,000	6.15%	5,000	2.31%	5,000	2.40%		

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Instructional Materials (inc Technology/Subscriptions)	78,455	32.17%	67,800	31.34%	81,500	39.18%	70000	50.12%
Teacher Hourly (inc Subs, CD, PD)	51,950	<b>21.30%</b>	87,926	40.64%	76,050	36.56%	32675	23.39%
Classified/Tutor Hourly	41,500	17.01%	37,000	17.10%	9,000	4.33%	2000	1.43%
Noon Supervision	4,000	1.64%	6,000	2.77%	4,000	1.92%	3000	2.15%
Contracted Services	49,000	<b>20.09%</b>	6,000	2.77%	30,000	14.42%	22000	15.75%
Professional Development	4,000	1.64%	6,634	3.07%	2,460	1.18%	10000	7.16%
<b>Total Carryover Estimate</b>	243,905	100.00%	216,360	100.00%	208,010	100.00%	139675	100.00%