

Ongoing Staffing Positions/Allocations

| Staffing | Location | FTE in GF | Cost |
|---|--------------|-----------|------------|
| Additional Noon Supervision allocation | Site | N/A | 113,681.00 |
| ATOD Counselor | Site | 0.50 | 70,000.00 |
| Bus Driver | Central | 1.00 | 62,000.00 |
| Campus Monitor @ Washington | Site | 1.00 | 33,472.00 |
| Clerical Specialist III | Central | 1.00 | 64,595.00 |
| Compliance Officer | Central | 1.00 | 120,000.00 |
| Consolidation of Transitional Kindergarten | | | |
| <i>Includes cost for additional food services operator, noon supervision, transportation staffing, LEARNS program</i> | | | 87,177.00 |
| CTE Coordinator | Site | | 141,589.00 |
| Custodial (2013-14) 2.0 FTE - .5 BHS, .25 Longfellow, .25 Moellering Field | Site | 2.00 | 135,000.00 |
| Custodial (2014-15) 2 FTE at BHS | Site | 2.00 | 137,000.00 |
| Director of K8 Schools | Central | 0.70 | 126,167.00 |
| Gardening Program | | | 300,000.00 |
| IB Coordinator | Site | 1.00 | 86,201.00 |
| Learns - coordinator supervisor (Restricted funds) | Site | - | - |
| School Nurse | Districtwide | 1.00 | 126,000.00 |
| School Service Assistants Elementary Sites | Site | | 75,875.00 |

| Staffing | Location | FTE in GF | Cost |
|-------------------------------|----------|-----------|--------------|
| Storekeeper | Central | 1.00 | 70,000.00 |
| Student Success Team Stipends | BHS | | 33,000.00 |
| Teacher leader at BH | Site | N/A | 10,000.00 |
| Technology supervisor | Central | 0.25 | 33,000.00 |
| Theater Manager | Site | 1.00 | 110,000.00 |
| VP at Malcolm X | Site | 1.00 | 129,743.00 |
| | | 14.45 | 2,064,500.00 |

| | 2013-14 | |
|---|----------------|------------------|
| Common Core | | \$577,600 |
| <i>Teacher Stipends</i> | \$44,000 | |
| <i>Consultants</i> | \$20,000 | |
| <i>Teacher Hourly</i> | \$15,600 | |
| <i>TSA Math Coach</i> | \$100,000 | |
| <i>Technology TSA</i> | \$100,000 | |
| <i>Staffing for PD</i> | \$16,000 | |
| <i>Trainers</i> | \$4,800 | |
| <i>Staffing for Evaluation & Assessment</i> | \$27,200 | |
| <i>Chrome Books</i> | \$250,000 | |
| | | |
| Alive & Free Program | | \$40,000 |
| <i>Noon Supervision</i> | | \$45,000 |
| | | |
| Acceleration of African American Achievement | | \$296,580 |
| <i>Teacher Stipends</i> | \$95,320 | |
| <i>Teacher Hourly</i> | \$63,135 | |
| <i>Substitutes</i> | \$54,125 | |
| <i>Consultants</i> | \$84,000 | |
| | | |
| Garden & Cooking Program | | \$350,000 |
| <i>Salary & Benefits</i> | \$471,545 | |
| <i>Operating Expenditures</i> | \$7,200 | |
| <i>Evaluation consultant</i> | \$10,000 | |
| <i>Fundraising consultant</i> | \$50,000 | |
| <i>Materials & Supplies</i> | \$47,450 | |
| <i>Indirect Costs</i> | \$13,805 | |
| <i>Less: Grants & Fundraisers</i> | -\$250,000 | |
| | | |
| Custodial | | \$135,000 |
| <i>.50 FTE @ BHS</i> | \$26,250 | |
| <i>.25 FTE @ Longfellow</i> | \$13,125 | |

.25 FTE @ Moellering Field

\$13,125

1.00 FTE @ West Campus

\$52,500

District wide supplies

\$30,000

TOTAL PROGRAM FUNDING FY 2013-14

\$1,444,180

| | | |
|--|-----------|----------------------------------|
| | | 2014-15 |
| Common Core | | \$205,088 |
| Alive & Free Program | | \$40,000 |
| Acceleration of African American Achievement | | \$326,580 |
| <i>Teacher Stipends</i> | \$95,320 | |
| <i>Teacher Hourly</i> | \$63,135 | |
| <i>Substitutes</i> | \$54,125 | |
| <i>Consultants</i> | \$84,000 | |
| <i>Additional costs approved</i> | \$30,000 | |
| Garden & Cooking Program | | \$650,000 |
| <i>Salary & Benefits</i> | \$471,545 | |
| <i>Operating Expenditures</i> | \$57,200 | |
| <i>Evaluation consultant</i> | \$10,000 | |
| <i>Fundraising consultant</i> | \$50,000 | |
| <i>Materials & Supplies</i> | \$47,450 | |
| <i>Indirect Costs</i> | \$13,805 | |
| Teachers on Special Assignment @ BHS | | \$264,759 |
| Student Success Team (SST) Stipends per BFT Contract | | \$33,000 |
| Math Class Size | | \$147,500 |
| ATOD Counselor @ ASPIRE program | | \$70,000 |
| .50 FTE TSA @ Malcolm X | | \$50,000 |
| Parent Involvement | | \$25,000 |
| Operations | | \$360,028 |
| <i>2.00 Custodial FTE @ BHS</i> | \$137,000 | |
| <i>School Campus Monitor @ Washington</i> | \$33,472 | |
| <i>School Service Assistants @ Elementary Sites</i> | \$75,875 | |
| <i>Noon Supervision</i> | \$113,681 | |
| TOTAL PROGRAM FUNDING FY 2014-15 | | <u><u>\$2,171,955</u></u> |

| | 2015-16 |
|--|---------------------------|
| Common Core | \$935,000 |
| 1.00 FTE - District wide School Nurse | \$118,000 |
| BSEP/Measure A CSR | \$400,000 |
| Match CSR | \$150,000 |
| Super Science Academy | \$70,000 |
| BTSA (includes funding for Coordinator at .40 FTE) | \$278,000 |
| 1.00 FTE Compliance Officer/Title IX | \$120,000 |
| ATOD Counselor @ ASPIRE program | \$70,000 |
| 1.00 Theatre Manager @ BHS | \$110,000 |
| Technology Restructure | \$52,000 |
| New Measure Planning | \$93,000 |
| BSEP/CSR Funding | \$340,000 |
| Garden & Cooking Program | \$350,000 |
| Child Development Contribution | \$276,000 |
| TOTAL PROGRAM FUNDING FY 2015-16 | <u>\$3,362,000</u> |

| | 2016-17 |
|---|----------------------------------|
| Common Core | \$1,347,340 |
| ATOD Counselor | \$70,000 |
| BAS Older Adults Program | \$100,000 |
| School Technology | \$280,000 |
| Other Technology | \$6,500 |
| BSEP Program Support | \$1,751,545 |
| Emergency Response Training | \$40,000 |
| Additional Special Education Support | \$180,000 |
| IB Coordinator @ BHS | \$89,685 |
| Transript Evaluation Services | \$20,000 |
| Consolidation of Transitional Kindergarten | |
| <i>Includes cost for additional food services operator, noon supervision, transportation staffing, LEARNS program</i> | \$87,177 |
| TOTAL PROGRAM FUNDING FY 2016-17 | <u><u>\$3,972,247</u></u> |

| | 2017-18 |
|---|----------------------------------|
| .40 FTE TSA @ Malcolm X | \$40,800 |
| Common Core | \$1,069,590 |
| ATOD Counselor | \$70,000 |
| Chromebooks | \$40,000 |
| District Website Design | \$40,000 |
| BAS Older Adults Program | \$70,000 |
| 2 New buses | \$326,000 |
| Transition Support @ Willard Middle | \$65,000 |
| TOTAL PROGRAM FUNDING FY 2017-18 | <u><u>\$1,721,390</u></u> |