

BSEP Site Discretionary Fund Multi-Year Comparison

	FY 2018-19		FY 2017-18		FY 2016-17		FY 2015-16		FY 2014-15	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Plan Expenditures										
Certificated										
Literacy Coach	243,067	9.01%	192,455	10.52%	225,131	14.17%	162,704	11.58%	192,050	13.92%
RTI Certificated	252,143	9.35%	265,105	14.49%	203,038	12.78%	104,042	7.41%	111,012	8.05%
ELD Teacher	82,009	3.04%	72,950	3.99%	40,214	2.53%	44,000	3.13%	4,570	0.33%
Reading/Lit Support Teacher	61,314	2.27%	49,130	2.68%	19,805	1.25%	59,467	4.23%	16,000	1.16%
Math Support Teacher	185,653	6.88%	225,340	12.31%	0	0.00%	0	0.00%	0	0.00%
Certificated - Other ¹	332,998	12.35%	122,950	6.72%	150,066	9.45%	171,880	12.24%	93,595	6.78%
Vice Principals	114,600	4.25%	114,300	6.25%	114,957	7.24%	103,750	7.39%	101,310	7.34%
Counselor	410,958	15.24%	186,750	10.20%	233,063	14.67%	117,195	8.34%	107,265	7.77%
Hourly Teaching	21,620	0.80%	24,590	1.34%	32,550	2.05%	83,459	5.94%	87,000	6.31%
Curriculum Development	4,000	0.15%	10,720	0.59%	6,920	0.44%	11,700	0.83%	17,700	1.28%
Teacher Sub Days	17,010	0.63%	9,315	0.51%	9,373	0.59%	12,821	0.91%	33,145	2.40%
Classified								0.00%		0.00%
Instructional Specialist	125,317	4.65%	85,830	4.69%	119,270	7.51%	118,610	8.44%	151,385	10.97%
Instructional Assistant	47,595	1.76%	53,840	2.94%	54,941	3.46%	55,167	3.93%	48,125	3.49%
Student Welfare & Attendance	114,127	4.23%	36,000	1.97%	33,855	2.13%	32,250	2.30%	32,250	2.34%
School Service Aide	8,767	0.33%	8,250	0.45%	11,500	0.72%	16,215	1.15%	13,880	1.01%
Classified Monthly - Other ²	88,981	3.30%		0.00%		0.00%		0.00%		0.00%
Parent Liaison	80,553	2.99%	5,400	0.30%	0	0.00%	17,600	1.25%	22,000	1.59%
Classified Hourly	21,512	0.80%	15,000	0.82%		0.00%		0.00%		0.00%
Hourly Tutors	53,000	1.97%	6,000	0.33%	10,830	0.68%	12,000	0.85%	13,000	0.94%
Noon Directors	12,000	0.44%	15,750	0.86%	10,500	0.66%	8,400	0.60%	8,400	0.61%
Other										0.00%
Materials & Supplies	102,392	3.80%	82,555	4.51%	88,774	5.59%	87,790	6.25%	98,320	7.13%
Travel & Conference	4,000	0.15%	7,945	0.43%		0.00%		0.00%		0.00%
Counseling Contract	53,200	1.97%	67,515	3.69%	87,600	5.51%	96,900	6.90%	85,315	6.18%
Tutoring Contract	78,540	2.91%	18,900	1.03%	3,400	0.21%	2,000	0.14%	2,000	0.14%
Other Contracted Services ³	91,870	3.41%	80,500	4.40%	70,659	4.45%	32,320	2.30%	50,724	3.68%
Field Trip Admissions	0	0.00%	850	0.05%	850	0.05%	0	0.00%	0	0.00%
Transportation	12,170	0.45%	17,630	0.96%	3,500	0.22%	3,500	0.25%	3,500	0.25%
Unallocated Reserve	77,264	2.87%	54,565	2.98%	57,660	3.63%	50,930	3.63%	87,144	6.32%
Total Allocation	2,696,660	100.00%	1,830,135	100.00%	1,588,456	100.00%	1,404,700	100.00%	1,379,690	100.00%
Carryover Priorities										
Increase FTE	0	0.00%	15,000	6.15%	5,000	2.31%	5,000	2.40%		0.00%
Materials,Technology,Subscription	148,400	47.92%	78,455	32.17%	67,800	31.34%	81,500	39.18%	70000	50.12%
Teacher Hourly (inc Subs, CD, PD)	71,370	23.05%	55,950	22.94%	94,560	43.70%	78,510	37.74%	42,675	30.55%
Classified/Tutor Hourly	41,336	13.35%	41,500	17.01%	37,000	17.10%	9,000	4.33%	2000	1.43%
Noon Supervision	6,500	2.10%	4,000	1.64%	6,000	2.77%	4,000	1.92%	3000	2.15%
Contracted Services	27,500	8.88%	49,000	20.09%	6,000	2.77%	30,000	14.42%	22000	15.75%
Other ³	14,550	4.70%		0.00%		0.00%		0.00%		0.00%
Total Carryover Estimate	309,656	100.00%	243,905	100.00%	216,360	100.00%	208,010	100.00%	139675	100.00%

¹For 2018-19 includes TWI Coordinator, PE/Art/Music/Creative Writing Teachers, and all TSAs at BHS.

²For 2018-19 includes Instructional Media Tech and Volunteer Coordinator at BHS.

³For 2018-19 includes Enrichment, Assemblies, Support for large 5th grade classes, Parent Involvement, Gardening, and Science Project Mentoring.

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