BSEP Measure E1 Resources Summary for 2018-19 as of 11.27.18

Allocation		2% of net	66%	10.25%	16.75%			7%		
			HIGH QUALITY		ESSENTIALS FOR EXCELLENCE		EFFECTIVE STUDENT SUPPORT			
			INSTRUCTION		(10% adjustment permitted)		(reallocation and new purposes permitted)			
RESOURCE	0700	0754	0741	0752	0753	0761	0762	0757	0763	0764
	Reserve	BSEP+	CSR+	Site	Music	Libraries	Instruct.	Family	Student	Counseling
		Communications	ECO, PD, Eval	Programs	VAPA		Technology	Engagement	Achievement	Behav. Health
			Class Support							
REVENUE										
Revenue	606,605	612,024	19,792,861	3,073,891	1,874,324	2,174,216	974,649	374,865	1,049,622	674,757
BSEP Contribution to General Fund	0	0	(13,540,200)	0	(244,500)	0	0	0	0	0
BSEP Direct Support	0	0	(383,000)	0	0	0	0	0	0	0
BSEP Substitute Compensation	0	0	(250,700)	0	0	0	0	0	0	0
NET REVENUE	606,605	612,024	5,618,961	3,073,891	1,629,824	2,174,216	974,649	374,865	1,049,622	674,757
EXPENDITURES										
Certificated Salaries	0	0	2,088,662	1,318,337	815,662	630,336	78,514	0	664,477	414,408
Classified Salaries	0	357,825	109,233	435,370	25,624	642,357	465,903	220,911	0	0
Employee Benefits	0	137,563	658,471	497,314	267,442	510,734	253,487	100,160	197,985	132,957
Books and Supplies	0	12,000	10,000	348,511	89,311	108,401	89,000	3,700	0	0
Unallocated Reserve	0	2,812	50,315	226,877	42,161	32,837	8,596	10,382	67,638	33,885
Contract Services	581,605	83,000	107,700	270,671	176,300	50,325	10,000	15,300	10,000	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0
Indirect Costs	0	0	1,019,858	183,656	98,497	117,058	53,696	20,782	55,748	34,468
TOTAL EXPENDITURES	581,605	593,200	4,044,239	3,280,736	1,514,997	2,092,048	959,196	371,235	995,848	615,718
NET INCREASE (DECREASE)	25,000	18,824	1,574,722	(206,845)	114,827	82,168	15,453	3,630	53,774	59,039
FUND BALANCE ANALYSIS										
Beginning Fund Balance	885,825	25,858	1,631,426	557,321	299,079	124,830	74,443	20,081	99,097	89,857
Net Increase (Decrease)	25,000	18,824	1,574,722	(206,845)	114,827	82,168	15,453	3,630	53,774	59,039
Ending Fund Balance	910,825	44,682	3,206,148	350,476	413,906	206,998	89,896	23,711	152,871	148,896

BSEP Measure E1 Resources Summary for 2018-19 as of 11.27.18

Allocation		2% of net	66%	10.25%		16.75%			7%		
			HIGH QUALITY		ESSEN	NTIALS FOR EXCEL	LENCE	EFFECTI	VE STUDENT SU	PPORT	
			INSTRUCTION		(10% adju		adjustment permitted)		(reallocation and new purposes permitted)		
RESOURCE	0700	0754	0741	0752	0753	0761	0762	0757	0763	0764	
	Reserve	BSEP+	CSR+	Site	Music	Libraries	Instruct.	Family	Student	Counseling	
		Communications	ECO, PD, Eval	Programs	VAPA		Technology	Engagement	Achievement	Behav. Health	
			Class Support								
CAN BE USED FOR:	3% Reserve	P&O support	Class Size FIRST, then:	Site-based	Staffing	Staffing	Staffing	"Effective support			
	Distribution	SSC support	ECO, and/or	programs for student	Materials	Books	Services	highest academic potential while addressin needs of the whole child"may be allocate programs to "improve academic, behaviora social-emotional outcomes for students"		•	
	Audit Costs	Communication	Class Support and/or	engagement,	Programs	Materials	Equipment				
	Rebates	Translation	Prof Devt and/or	enrichment, and		Services					
		Public Info	Program Eval	achievement		Equipment					
CURRENTLY USED FOR:	3% Reserve	Director	Teachers (132+)	School Site	Supervisor	Coordinator	Supervisor (.75)	Supervisor	Rtl (5.5)	MS Couns (4.8)	
	Audit Costs		Direct Support	programs at \$260	4/5 release (1.96)	Librarians (7)	Techs (6.2)	Specialists (2.87)	Lit Coach (3.3)	1013 Courts (4.0)	
	Rebates	PIO (.85)	ECO (7.6 FTE)	pp as per SSC- approved site	4/5 staff (3.91)	Specialists (9.6)	TSA (0.5)	Hourly	Lit Coacii (5.5)		
	Resultes	Translator (.67)	U9 (2.0 FTE)	plans. Funds	6/8 staff (3.28)	Media (2.66)	Teacher Leaders	Contract Services			
		1	TWI (0.6 FTE)	provide staffing ,	VAPA Tech (.6)	Hourly	Equipment	Materials			
		Contract Services	PD Coordinator	contracts and	Hourly	Staff PD	Equipment	Staff PD			
		Printing	BHS PD Leaders (4.4)	materials for academic support,	Staff PD	Collections		Cell phones			
		Mailing	Inst Tech TSA (1.5)	counseling, RtI,	MS/AS pilot	Databases		Cell priories			
			Lit Coaches (2.75)	enrichment,	Instruments	Software		note: OFEE staff	note: K-5 Lit	note: MS	
		Staff PD	Workshops	parent engagement,	Materials	Equipment		cofunded in LCAP	Coaches	counselors	
		Cell phones	TIP funds (\$50K)	college advisors,	Equipment	Equipment			cofunded with PD, LCAP, and	cofunded with with site BSEP,	
		Cell priories	Teacher Leaders (\$60K)	tutors, materials,	Mileage				site BSEP or Title	Title I or other	
			BREA TSA (2.8)	field trips, and more	Partnerships				I hudaets	site funds	
			Analyst	more	Performances				I		
					renomiances						
			Admin (.5) Contract Services								
			Supplies								
			Staff PD		1						