BUDGET SUMMARY 2019-20

Cragmont (112)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	26,000	0.25						0.75	1.00
RTI TSA	1/3	1102	39,400	0.40		0.60					1.00
ELD TSA	2/4	1102				0.40					0.40
TSA Math Intervention	1/1	1102	41,500	0.38			2,200	0.02		0.20	0.60
Dance Teacher & Arts Anchor	1/9	1102								0.39	0.39
Dance IS	1/9	2182					11,900	0.24			0.24
Art IS	1/9						67,700	0.90			
Family Engagement Coordinator	3/1	2902				0.47	21,800	0.26			0.73
Extended Day After School Intervention	1/1	1116			5,751						
Contract (Behavioral Health)	1/4	5800			13,000				5,000		
Contracts (MOSAIC & Transportation)	2/5	5800					24,600				
Unallocated Reserve	1/2		5,345				5,180				
Total Expenditures			112,245		18,751	1.47	133,380		5,000		
Revenue Allocation			112,860								
			615								
Carryover Priorities											
Contract (Behavioral Health)	1/4		5,000								
IA Hourly	1/10		4,000								
Materials & Supplies	1/1		7,000								
Total Carryover Priorities			16,000								

BUDGET SUMMARY 2019-20

Emerson (113)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	31,469	0.25								0.75	1.00
RTI Teacher	1/2	1102	42,832	0.38	24,797	0.22		0.40					1.00
ELD Teacher	2/1	1102			16,630	0.10		0.40					0.50
Teacher Subs (32 Days)	1/1		6,560										0.00
Teacher Hourly for After School	1/2	1116					5,107						0.00
Behavioral Health	3/5	5800					13,000				5,000		0.00
Classified Hourly (Prof Develop)	1/2	2416	1,500										0.00
BUILD Tutor Contract/Kids' World	1/2										2,500		0.00
Parent Involvement	3/1				641								0.00
Materials and Supplies	1/1	4300	5,124		539								0.00
Art Teacher	1/3	1102							18,190	0.16		0.40	0.56
Bilingual Office Assistant	2/5	2402							26,260	0.40			0.40
PE Teacher	1/3	1102							36,371	0.36		0.64	1.00
Assemblies/Cultural Enrichment		5800											0.00
													0.00
Unallocated Reserve	1/2, 2/1, 1/3		3,715		2,071				4,041				0.00
Total Expenditures			91,200		44,678		18,107	0.80	84,862		7,500		
Revenue Allocation			91,200		44,678								
			0		0								

Carryover Priorities			
Materials	1/1	11,000	2,071
Classified Hourly (K Tutoring)	1/2	3,000	
BUILD Supervision	1/2	1,000	
Total Carryover Priorities		15,000	2,071

BUDGET SUMMARY 2019-20											
Jefferson (116)	**Goal/ Strategy**	**Obj Code**	**BSEP Site Funds Resource 0752**		**LCAP Resource 0500**		**PTA Resource 9110 (DDF 906)**		**Other Resources**		**Sum of FTE**
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	26,132	0.25						0.75	1.00
RTI Teacher	1/5	1102	49,630	0.60		0.40					1.00
ELD Teacher	1/3	1102	20,716	0.20		0.40	20,716	0.20		0.04	0.84
PE TSA	3/7	1102					25,422	0.28		0.72	1.00
Extended Day Academic Intervention	1/4	1116	5,000		4,678						
Certificated Subs	2/6	1103	6,000								
Summer School Certificated @ Daily Rate	3/8	1116					19,000				
Materials and Supplies	1/1	4300	7,000								
Contract (Mental Health Counseling)	3/6	5800			13,000		7,000		5,000		
Contract (MOCHA)	2/5	5800					16,200				
Unallocated Reserve	1/9		4,824				2,307				
Total Expenditures			119,302		17,678	0.80	90,645		5,000		
Revenue Allocation			119,700								
Carryover Priorities											
Materials & Supplies	1/1		3,000								
Teacher Hourly Extended Day Academic	1/4		9,000								
Teacher Sub Days for Peer Observation	2/6		1,850								
Total Carryover Priorities			13,850								

BUDGET SUMMARY 2019-20

Sylvia Mendez (118)	Goal/ Strategy			BSEP Site Funds Resource 0852		Title I Resource 3010		PTA Resource 9110 (DDF 906)		District LCAP Resource 0500		Other District Resources		Sum of FTE
Budget Item		**Obj**	**DDF**	**BGT**	**FTE**	**BGT**	**FTE**	**9110**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach/TSA	1/1	1102	019			25,773	0.25						0.75	1.00
TWI Program Support		1102	000										0.60	0.60
RtI TSA		1102	017								0.40			0.40
RtI TSA	1/2	1102	017	32,033	0.30						0.20			0.50
ELD TSA	1/3	1102	529	10,875	0.10						0.70			0.80
TWI Coordinator	1/3	1102				21,752	0.20							0.20
Behavioral Health Counselor	2/2	1202		33,460	0.33					13,000	0.12	5,000	0.05	0.50
PE Teacher	2/1	1102		27,290	0.28								0.72	
Instructional Specialist - Garden	2/1	2182	815					8,800	0.10				0.73	0.83
Extended Day After School Intervention	1/2	1116								6,824				
Teacher Hourly	1/2	1116		2,000										
Hourly Bilingual Tutors (340 hrs)	1/2	2146	000					36,000						
Subs Teacher Collaboration	1/2	1114						2,000						
Materials & Supplies	1/4	4300		589		660		13,000				9,154		
Parent Involvement	3/2	4380				736								
Professional Development	1/2	5200		2,000				4,000						
Field Trip Buses	2/1	5751						1,500						
Field Trips (Admissions)	2/1	5800						3,500						
BUILD Tutors	2/4	5800										2,500		
Stiles Hall Mentors	2/4	5800										5,000		
Unallocated Reserve				5,183		2,376		440						
Total Expenditures				113,430		51,297		69,240		19,824	1.42	21,654		
Revenue Allocation				113,430		51,297								
				0		0								
Carryover Priorities														
Subs Teacher Collaboration	1/2			3,000										
Materials & Supplies	1/4			7,000										
Certificated Hourly	1/2			3,000		2,376								
Professional Development	1/2			8,000										
Total Carryover Priorities				21,000		2,376								

Oxford Budget Summary 2019-20

Oxford Elementary (119)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	5,508	0.05								0.75	0.80
RTI Teacher added to Lit Coach		1102						0.20					0.20
Literacy Coach	1/1	1102	14,348	0.20									0.20
ELD Teacher		1102						0.40					0.40
Certificated PE Teacher	3/3	1102	8,772	0.08								0.48	0.56
Science Teacher	1/2	1102	4,309	0.04									0.04
RTI TSA		1102						0.20					0.20
Math Coach/Intervention	1/3	1102			35,114	0.30							0.30
Math Coach/Enrichment	1/3	1102							23,409	0.20			0.20
Kindergarten Instructional Asst.	1/2	2102	25,793	0.47									0.47
Instructional Assistant (1st -3rd)	1/2	2102							13,645	0.33			0.33
PE Instructional Specialist	3/4	1102							12,596	0.17			0.17
Custodial Overtime	3/1	2212							600				
Subs (Assessments, Collaboration) 3/Teacher	1/1	1103							4,800				
Grade Level Funds (Field Trips, Dance, Activities)	2/3								3,000				
Extended Day Intervention	1/2	1116					4,249						
Dance & Movement - K-1	2/6	5800							3,000				
Art (Contract/Rainer)	2/6	5800							20,800				
Intervention (Classified Hourly)	1/2	2146	5,218										
Counseling (Contract)	1/4	5800	10,200				13,000		11,000		5,000		
Seeds Professional Development	2/1	5800	3,000										
Morning Traffic & AM Recess Supervisor	3/3	2916							2,500				
Assemblies/LHS Festival	2/6, 3/1	5800							2,500				
Art Supplies & PE Equipment	2/6, 3/4	4300							1,000				
Parent Involvement	3/1	4300			559				1,000				
Instructional Materials	1/1, 1/3	4300			1,214				3,000				
Unallocated Reserve	1/1, 1/3	4380	2,937		2,000				2,483				
Total Expenditures			80,085		38,887		17,249	0.80	105,333		5,000		
Revenue Allocation			80,085		38,887								
			1		0								
Carryover Priorities													
Instructional Materials	1/3		5,000		1,000								
Equity PD Contract	2/1		3,000										
Classified Tutors	1/2		5,000		1,000								
			13,000		2,000								

BUDGET SUMMARY 2019-20

Thousand Oaks (120)	Goals/ Strategies	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1/1	1102			30,600	0.25						0.75	1.00
RTI Teacher	2/2	1102	38,400	0.50				0.50					1.00
RTI Teacher	1/1	1102	8,200	0.07	15,200	0.13		0.10					0.30
ELD Teacher		1102						0.70					0.70
Math Intervention TSA/Coach	1/2	1102	20,800	0.20	10,400	0.10		0.20					0.50
Dance Teacher (Certificated)	1/3	1102							4,525	0.04			0.04
IA	1/4	2102	29,500	0.64									0.64
PE Instructional Specialist	1/3	5800							41,000	0.50			
Teacher Subs	1/1	1103	4,000										
Extended Day Intervention (Teacher Hourly)	1/1	1116			1,069		7,468						
Professional Development	2/2				2,714								
Parent Involvement (Translation and Childcare	3/2, 3/3	4380			914								
Materials & Supplies & Software	3/8	4300	10,000										
Contract (MOCHA) (Art)	1/3	5800							10,000		8,000		
Contract (Zeiller) (music/pbis/comm. Building	1/3	5800							13,800				
Contract (BACR) (mental health)	3/7	5800					13,000				5,000		
Unallocated Reserve	1/1, 1/3		3,876		2,810				2,050				
Total Expenditures			114,776		63,707		20,468	1.50	71,375		13,000		
Revenue Allocation			114,855		63,707								
			79		0								
Carryover Priorities													
BACR Contract	3/7		10,000										
Teacher Hourly (Intervention)	1/1		8,000										
Literacy FTE (.2)	1/1		20,000										
Materials & Supplies	3/8		5,000										
Total Carryover Priorities			43,000										

BUDGET SUMMARY 2019-20

Washington (121)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0X52		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach		1102										0.50	0.50
RTI TSA		1102						0.10					0.10
Literacy Coach/TSA	1/1	1102	24,600	0.25								0.25	0.50
RtI TSA		1102						0.10					0.10
RtI TSA	1/1	1102	17,840	0.17									0.17
RtI TSA	1/1	1102	26,800	0.35				0.15					0.50
ELD Teacher		1102						0.60					0.60
Math Coach	1/1	1102	25,800	0.25									0.25
RTI TSA (Math)		1102						0.25					0.25
Instructional Specialist - PE	2/2	2182	15,200	0.15					58,600	0.58		0.27	1.00
Materials & Supplies	1/4	4300	6,548										
Contract RJ Coordinator	3/3	5800							15,000				
Contract Behavioral Health (CTIM)	3/1	5800	5,000				13,000		4,700		5,000		
Afterschool Intervention	1/3	1116					7,124						
Unallocated Reserve	1/1, 2/2		4,752						2,930				
Total Expenditures			126,540	1.17	0		20,124	1.20	81,230		5,000		
Revenue Allocation			126,540		0								
			0		0								
Carryover Priorities													
Materials & Supplies	1/4		5,857										
Total Carryover Priorities			5,857										

BUDGET SUMMARY 2019-20

Berkeley Arts Magnet (123)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1/1	1102	27,200	0.25						0.75	1.00
Math Coach	1/9	1102	58,500	0.50							0.50
ELD Coach	1/7	1102	10,400	0.10		0.40					0.50
RTI		1102				0.60					0.60
Teacher Hourly (Intervention)	1/1	1116	2,720								
Extended Day After-School Intervention-Cert Hourly	1/1	1116			6,481						
Contracts (KALA)	1/5						17,000		8,000		
Contract (Counseling)	2/2		17,000		13,000				5,000		
Contract (Performing Arts)	1/5						25,000				
Contract (YMCA)	1/5						22,365				
Contract (Puberty Ed)	2/3		500								
Unallocated Reserve			4,805								
Total Expenditures			121,125		19,481	1.00	64,365		13,000		
Revenue Allocation			121,125								
			0								
Carryover Priorities											
Materials & Supplies	1/2		10,000								
Teacher Hourly (Intervention)	1/6		3,000								
Teacher Hourly (Parent Nights)	3/2		1,000								
Professional Development	1/3		1,000								
Contracts (Behavioral Health)	2/2		5,000				5,000				
Total Carryover Priorities			20,000				5,000				

BUDGET SUMMARY 2019-20

Rosa Parks (124)	Goals/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1/1	1102	31,500	0.25						0.75	1.00
ELD Teacher		1102				0.50					0.50
RtI Coach		1102				0.50					0.50
RTI		1102				0.10					0.10
Reading Support	1/1	1102	41,700	0.40							0.40
TSA Student Support	1/4, 3/4	1102	9,000	0.08						0.92	1.00
Dance IS	1/8	2182	18,000	0.23							0.23
Classified Tutors	1/5	2146					17,280				
Tutor Hourly (parenting support)	3/2	2146					6,500				
Extended Day Afterschool Intervention	1/4	1116			4,850						
Certificated Hourly-Climate Teacher Leader	2/2	1116					2,000				
Materials & Supplies (FOSS kits)	1/3	4300	4,500								
Professional Development		5200									
Contract (Lifelong)	1/1, 1/3, 3/4	5800	24,150		13,000		26,650		5,000		
Contract (Mosaic)	3/4	5800					21,000				
Contract (BUILD/Stiles Hall)	1/8	5800					2,500				
Contract (Parenting Support)	3/2	5800					1,000				
Unallocated Reserve	3/4	4380	4,515								
Total Expenditures			133,365		17,850	1.10	76,930		5,000		
Revenue Allocation			133,380								
			15								
Carryover Priorities											
Materials & Supplies	1/3		10,000								
Total Carryover Priorities			10,000								

BUDGET SUMMARY 2019-20

Malcolm X (126)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1/1	1102	27,300	0.25						0.75	1.00
RtI Teacher	1/1	1102	37,300	0.30							0.30
RTI TSA		1102				0.50				0.20	0.70
RTI TSA		1102				0.10					0.10
ELD TSA		1102				0.20					0.20
ELD TSA		1102				0.20					0.20
Math Intervention Teacher	1/2	1102	7,800	0.07			25,550	0.23			0.30
RTI Teacher	1/5	1102	22,200	0.20							0.20
Art TSA & Release	1/7	1102	8,250	0.08					8,250	0.08	0.16
Music Teacher	1/7	1102					16,000	0.16			0.16
PE Teacher	2/9	1102	4,300	0.04						0.96	1.00
Extended Day After School Intervention	1/3	1116			6,781						0.00
Instructional Specialist - Dance	1/7	2182	2,900	0.05			18,700	0.32			0.37
Instructional Specialist - Drama	1/7	2182	21,750	0.23			49,200	0.52			0.75
Instructional Specialist- Dance	1/7	2182	9,050	0.13							0.13
School Service Aide	3/2	2902	8,767	0.16						0.61	0.77
Contract (Counseling)	2/7	5800			13,000				5,000		0.00
Unallocated Reserve	**1/7**		7,481				4,951				0.00
Total Expenditures			157,098		19,781	1.00	114,401		13,250		
Revenue Allocation			158,745								
			1,647								
Carryover Priorities											
Teacher Hourly - Subs	1/1		1,647								
Cultural Competency PD	2/2		3,000								
Teacher Hourly - ELPAC testing	2/3		1,000								
Total Carryover Priorities			5,647								

BUDGET SUMMARY 2019-20

John Muir (128)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1/1	1102	14,330	0.13	13,230	0.12						0.15	0.40
Lit Coach		1102										0.60	0.60
RtI Coordinator	1/5	1102	26,000	0.22	27,500	0.23		0.40					0.85
ELD TSA		1102						0.40					0.40
K Grade Dance	1/6	1102	9,000	0.08								0.27	0.35
PE Teacher (K, 4, 5)	1/6	1102							33,517	0.36		0.56	0.92
Mental Helath Counselor	2/3	1202	33,455	0.33			13,000	0.12			5,000	0.05	0.50
Extended Day Intervention	1/1	1116					5,107						
Materials & Supplies	1/1	4300			47								
Parent Involvement	3/2	4380			623								
Unallocated Reserve			4,139		2,037				1,676				
Total Expenditures			86,924		43,437		18,107	0.92	35,193		5,000		
Revenue Allocation			86,925		43,437								
			1		1								
Carryover Priorities													
Teacher Hourly	1/1				2,037								
Teacher Subs for Peer Observation	1/1		3,000										
Materials & Supplies	1/1		5,000										
Parent Workshops	3/2		1,000										
Professional Development	1/1		3,000										
Total Carryover Priorities			12,000		2,037								

BUDGET SUMMARY 2019-20											
Early Childhood Education (262)	**Site Plan Page #**	**Obj Code**	**BSEP Site Funds Resource 0752**		**Title I Resource 3010**		**LCAP Resource 0500**		**Other Resources**		**Sum of FTE**
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
RtI Tier II ECE Teacher	5	1102	40,450	0.60							
Book Bag IA	7	2102	24,300	0.53							
Field Trip Transportation	7	5751	3,212								
RTI Contract (CTI)	5	5800	12,284		12,970				16,746		
Contracts for Enrichment (Assemblies)	7	5800	2,016								
Unallocated Reserve			3,238								
Total Expenditures			85,500		12,970				16,746		
Revenue Allocation			85,500		12,970						
			1		0						
Carryover Priorities											
Classroom Materials	9		15,000								
Assemblies	9		6,984								
Field Trip Transportation	9		3,788								
Total Carryover Priorities			25,772								

BUDGET SUMMARY 2019-20 DRAFT

Longfellow Middle School (127)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Title I/Mental Health Counselor	2/3	1202	18,900	0.15	82,000	0.65				0.20	1.00
RJ Counselor		1202						1.00			1.00
Literacy Coach	1/4	1102	45,200	0.40						0.60	1.00
ELD Teacher AVID EXCEL		1102						0.40			0.40
Read 180 (ELD Teacher)		1102						0.40			0.40
Read 180		1102								0.60	0.60
ELD System 44		1102						0.20			0.20
RTI		1102						1.00			1.00
LCAP Math Support Class (6th)		1102						0.20			
LCAP Math Support Class (7th)		1102						0.20			
LCAP Math Support Class (8th)		1102						0.20			
Noon Supervision	3/2	2912	29,000	0.67							
Certificated Hourly - Intervention	1/2	1116			17,767						
Certificated Hourly - PD & Curriculum Development	2/1	1116			15,000						
Extended Day Intervention		1116					13,562				
Classified Hourly - Extra Duty	3/2	2116	2,000								
Certificated Hourly Early Back Days	2/2	1116	10,000								
Classified Hourly - Early Back Days	2/2	2116	4,000								
Academic Software and Curriculum	1/2	5800	1,500								
Materials & Supplies	2/1, 2/2	4300	5,390								
Field Trip Admissions/Entrance Fees	1/3	5800	3,000								
Parent Involvement	3/1	4380			4,000						
Buses - Grade Level	1/3	5800	6,000								
Contract - Americorps	1/1	5800	6,000								
Contract - Writer Coach	1/1	5800	6,000								
Unallocated Reserve			4,655		4,100						
Total Expenditures			141,645		122,867			3.60			
Revenue Allocation			141,645		122,867						
			0		0						
Carryover Priorities											
Contract - Americorps	1/1		20,000								
Buses - AVID	1/3		6,000								
Buses - Grade Level	1/3		6,000								
Contract- Writer Coach	1/1		17,600								
Teacher Hourly	3/1				2,000						
Teacher Professional Development	2/1				4,167						
Materials & Supplies	2/1, 2/2		8,110								
Field Trip Admissions/Entrance Fees	1/3		4,000								
Total Carryover Priorities			61,710		6,167						

BUDGET SUMMARY 2019-20

Willard (131)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
ELD Teacher		1102						0.40				0.40	0.80
ALD Teacher		1102						0.20				0.80	1.00
RTI Teacher		1202						0.60				0.40	1.00
Math Teacher		1102						0.20				0.80	1.00
Math Teacher		1102						0.20				0.80	1.00
Math Coach	1/2	1102	50,000	0.40									0.40
Math Intervention Teacher	1/4	1102	21,000	0.20									
RJ Counselor	3/3	1102						1.00					1.00
Drama Teacher		1102										0.20	0.20
Counselor	3/2	1202	19,700	0.15	85,300	0.65						0.20	1.00
Instructional Specialist - PE		2182							8,200	0.10		0.70	0.80
Professional Dev (Subs & Cert Hourly)	1/3	1114/6			5,848								
Certificated Houlry - Intervention	1/3	1116	10,000										
Extended Day After-School Intervention	1/3	1116					10,515						
Materials & Supplies for STEM class	1/9	4300	10,000										
Parent Involvement	3/1	4380			1,389								
Contract (YSP Mentoring-BACR)	2/2	5800	7,500										
Contract (Americorps)	1/7	5800	14,000										
Contract (Mills Teachers Scholars)	1/1	5800	30,000										
Contract (Be A Scientist)	1/5	5800	2,000										
Contract (Growing Leaders)	1/7	5800	21,360										
Unallocated Reserve	5/1		4,535		4,265				410				
Total Expenditures			190,095		96,802		10,515	2.60	8,610				
Revenue Allocation			190,095		96,802								
			0		0								
Carryover Priorities													
Contract (Writer Coach)	1/6	5800	15,000										
PD/Curr. Dev./Subs	1/3	1114/6	15,000		4,265								
Materials and Supplies - Art	1/8	4300	5,000										
Materials and Supplies - General	1/8	4300	10,000										
Materials and Supplies for STEM	1/9	4300	20,000										
Contract (Americorps)	1/7	5800	14,000										
Contract (Growing Leaders)	1/7	5800	4,640										
Total			83,640		4,265								

BUDGET SUMMARY 2019-20											
King Middle School (132)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Vice Principal	2/4	1302	102,651	0.75						0.25	1.00
Counselor	2/4	1202	58,795	0.60						0.40	1.00
Academic (Classroom Teacher)	2/1	1102	16,842	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	15,893	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	14,757	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	25,000	0.30						0.70	1.00
RTI Coordinator		1102				1.00					1.00
ALD Classsroom Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.50				0.50	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.20	0.40
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Restorative Justice Counselor		1202				1.00					1.00
Extended Day Intervention		1116			11,502						
Teacher Hourly and Substitutes	1/2, 1/5, 2/3, 2/4, 3/1	1116	11,000								
Certificated Hourly (Early Back)	2/3	1116					18,000				
Noon Supervision		2916									
Lifeguards		2916					4,000				
Books	2/2, 2/3, 3/8	4200	3,000								
Materials & Supplies	1/1, 1/5, 2/1, 3/3, 3/4, 3/5, 3/7	4300	5,000								
Technology	2/5	4300	5,000								
Travel & Conference (AVID, EL, etc)	2/2	5200	8,230								
Contract (Stiles Hall)	2/1	5800	3,000								
Contract (Art)	4/3	5800					19,000				
Contract (Be A Scientist)	1/5	5800					7,000				
Contract (Writer Coach)		5800					17,600				
Software Licenses	2/1	5800	1,000								
Unallocated Reserve	2/6		11,697								
Total Expenditures			281,865		11,502	3.50	65,600				
Revenue Allocation			281,865								
			0								
Carryover Priorities											
Travel and Conference	2/2		1,770								
Books & Materials	1/1, 1/5, 2/1, 3/3, 3/4, 3/5, 3/7		6,500								
Technology Upgrades	2/5		25,000								
Total Carryover Priorities			33,270								

BIS BUDGET SUMMARY 2019-2020

Berkeley Independent Study (135)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		Other District Resources		Sum of FTE
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Hourly Tutors	2146	28,330								
Hourly Garden IS (9 hours/week)	2182	14,000								
Unallocated Reserve		420								
Total Expenditures		42,750								
Revenue Allocation		42,750								

Carryover Priorities

Hourly Tutors--any carryover money allocated at any time during the year would go into the hourly tutors category.

Berkeley Technology Academy BUDGET SUMMARY 2019-2020

Berkeley Technology Academy (136)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		Other District Resources		Sum of FTE
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Attendance and Welfare Specialist	2902	37,800	0.47						0.53	
Classified Tutors	2146	3,060								
Parent Involvement				2,555						
Village Connect Contract	5800			10,000						
Student Programming	4300			1,169						
Field Trips				1,169						
Unallocated Reserve		1,890								
Total Expenditures		42,750		14,893						
Revenue Allocation		42,750		14,893						

Proposal Number	New for 19-20	2018 Proposal Titles	Non-Payroll Personnel & Expenses	*Proposed Personnel FTE*	Projected Personnel Cost	Final 19-20 Base Allocations	Carryover Priorities	Priority #
1		**EL Home-School Liaison and EL Bilingual Tutors / Mentors**	$8,662.50	*0.53*	$35,097.90	$43,760.40	$20,212.50	2nd
2		**Instructional Media Technician**		*1.00*	$62,518.98	$62,518.98		
3			$0.00			$0.00		
4		**College and Career Center**		*2.00*	$188,195.34	$207,920.34		
4b		Administrative support		*0.30*	$19,725.00			
5		**BHS Academic Support Coordinator& Tutors**		*1.00*	$93,669.67	$102,039.67		
		Tutors	$8,370.00				$19,530.00	2nd
6	X	**BioTech**	$25,530.00			$25,530.00		
7		**Parent Resource Center**		*0.53*	$46,484.42	$46,484.42		
8		**Athletics Academic Support**		*0.60*	$62,432.28	$62,432.28		
9		**Communications, Outreach and Volunteers**		*0.67*	$56,669.85	$56,669.85		
10		**College Preparation Class through BCC**	$12,900.00			$12,900.00		
11		**Music Coaches for BaO**	$7,200.00			$7,200.00	$16,800.00	2nd
12		**Dance and Drum**		*0.53*	$36,256.18	$36,256.18		
13		**OCI**		*1.00*	$76,646.31	$76,646.31		
14		**Leveling the Musical Playing Field**	$12,024.00			$12,024.00	$28,056.00	2nd
15		**BIHS Student Support**	$800.00	*0.30*	$26,275.05	$27,075.05		
16	X	**Athletic Coaches**	$45,000.00			$45,000.00		
17	X	**BHS Technology Cohort Devices**				$0.00	$50,000.00	1st Carry over
18		**RISE Tutors**	$4,500.00			$4,500.00	$10,500.00	2nd
19		**Instructional Materials**	$30,000.00			$30,000.00	$40,000.00	3rd
								4th All additional Carry Over to Instructional Materials

Personnel Cost		$703,970.99	
5% Reserve-Personnel Variance		$35,198.55	
Non-Personnel Costs	$154,986.50		
Carryover Priorities			$185,098.50
Total Budget			
Total Avaliable			
Difference			