

**ARTS MAGNET**

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	27,200
	Math Coach	0.50	58,500
	ELD Coach	0.10	10,400
	Teacher Hourly Intervention		2,720
<b>Non-Salaried Categories</b>	Contract - Counseling		17,000
	Puberty Ed Contract		500
	Unallocated Reserve		4,805
<b>TOTAL</b>			<b>121,125</b>
<b>Carryover Priorities</b>	Materials and Supplies		10,000
	Certificated Hourly - Intervention		3,000
	Professional Development		1,000
	Certificated Hourly - Parent Nights		1,000
	Contract - Behavioral Health		5,000
<b>TOTAL</b>			<b>20,000</b>

**CRAGMONT**

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	26,000
	Rtl TSA	0.40	39,400
	Math Intervention TSA	0.38	41,500
<b>Non-Salaried Categories</b>	Unallocated Reserve		5,345
<b>TOTAL</b>			<b>112,245</b>
<b>Carryover Priorities</b>	Contract - Behavioral Health		5,000
	I.A. Hourly		4,000
	Materials and Supplies		7,000
<b>TOTAL</b>			<b>16,000</b>

**EMERSON**

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	31,469
	Rtl Teacher	0.38	42,832
	Teacher Subs		6,560
<b>Classified</b>	Classified Hourly - PD		1,500
<b>Non-Salaried Categories</b>	Materials and Supplies		5,124
	Unallocated Reserve		3,715
<b>TOTAL</b>			<b>91,200</b>
<b>Carryover Priorities</b>	Materials and Supplies		11,000
	Classified Hourly - K Tutoring		3,000
	BUILD Supervision		1,000
<b>TOTAL</b>			<b>15,000</b>

**JEFFERSON**

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	26,132
	Rtl Teacher	0.60	49,630
	ELD Teacher	0.20	20,716
	Extended Day Academic Intervention		5,000
	Teacher Subs		6,000
<b>Non-Salaried Categories</b>	Materials and Supplies		7,000
	Unallocated Reserve		4,824

<b>TOTAL</b>		<b>119,302</b>
<b>Carryover Priorities</b>	Materials and Supplies	3,000
	Teacher Hourly - Extended Day Int.	9,000
	Teacher Subs for Peer Observation	1,850
<b>TOTAL</b>		<b>13,850</b>

### JOHN MUIR

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.13	14,330
	Rtl Coordinator	0.22	26,000
	Counselor	0.33	33,455
	Dance Teacher- Kinder	0.08	9,000
	Unallocated Reserve		4,139
<b>TOTAL</b>			<b>86,924</b>
<b>Carryover Priorities</b>	Teacher Subs - Peer Observation		3,000
	Materials and Supplies		5,000
	Parent Workshops		1,000
	Professional Development		3,000
<b>TOTAL</b>			<b>12,000</b>

### SYLVIA MENDEZ

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Rtl TSA	0.30	32,033
	ELD TSA	0.10	10,875
	Behavioral Health Counselor	0.33	33,460
	PE Teacher	0.28	27,290
	Teacher Hourly		2,000
<b>Non-Salaried Categories</b>	Materials and Supplies		589
	Professional Development		2,000
	Unallocated Reserve		5,183
<b>TOTAL</b>			<b>113,430</b>
<b>Carryover Priorities</b>	Subs / Teacher Collaboration		3,000
	Materials and Supplies		7,000
	Certificated Hourly		3,000
	Professional Development		8,000
<b>TOTAL</b>			<b>21,000</b>

### MALCOLM X

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	27,300
	Rtl Teacher	0.30	37,300
	Math Intervention Teacher	0.07	7,800
	Rtl Teacher	0.20	22,200
	Art Teacher	0.08	8,250
	PE Teacher	0.04	4,300
<b>Classified</b>	Instructional Specialist - Dance	0.05	2,900
	Instructional Specialist - Drama	0.23	21,750
	Instructional Specialist - Dance	0.13	9,050
	School Service Aide	0.16	8,767
	Unallocated Reserve		7,481
<b>TOTAL</b>			<b>157,098</b>
<b>Carryover Priorities</b>	Teacher Hourly/Subs		1,647

	Cultural Competency PD	3,000
	Teacher Hourly/ELPAC Testing	1,000
<b>TOTAL</b>		<b>5,647</b>

### OXFORD

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.05	5,508
	Literacy Coach	0.2	14,348
	PE Teacher	0.08	8,772
	Science Teacher	0.04	4,309
<b>Classified</b>	Kindergarten Instructional Assistant	0.47	25,793
<b>Non-Salaried Categories</b>	Classified Hourly Intervention		5,218
	Counseling Contract		10,200
	SEEDS Professional Development		3,000
	Unallocated Reserve		2,937
<b>TOTAL</b>			<b>80,085</b>
<b>Carryover Priorities</b>	Instructional Materials		5,000
	Contract - Equity PD		3,000
	Classified Hourly Intervention		5,000
<b>TOTAL</b>			<b>13,000</b>

### ROSA PARKS

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	31,500
	Reading Support	0.40	41,700
	TSA - Student Support	0.08	9,000
<b>Classified</b>	Instructional Specialist - Dance	0.23	18,000
<b>Non-Salaried Categories</b>	Materials/Supplies - FOSS kits		4,500
	Contract - Lifelong		24,150
	Unallocated Reserve		4,515
<b>TOTAL</b>			<b>133,365</b>
<b>Carryover Priority</b>	Materials and Supplies		10,000
<b>TOTAL</b>			<b>10,000</b>

### THOUSAND OAKS

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Rtl Teacher	0.50	38,400
	Rtl Teacher	0.07	8,200
	Math Intervention TSA/Coach	0.20	20,800
	Teacher Subs		4,000
<b>Classified</b>	Instructional Assistant	0.64	29,500
<b>Non-Salaried Categories</b>	Materials and Supplies		10,000
	Unallocated Reserve		3,876
<b>TOTAL</b>			<b>114,776</b>
<b>Carryover Priorities</b>	Contract - Mental Health		10,000
	Teacher Hourly Intervention		8,000
	Literacy Intervention	0.20	20,000
	Materials and Supplies		5,000
<b>TOTAL</b>			<b>43,000</b>

### WASHINGTON

**FTE                      Allocation**

<b>Certificated</b>	Literacy Coach	0.25	24,600
	Rtl TSA	0.17	17,840
	Rtl TSA	0.35	26,800
	Math Coach	0.25	25,800
<b>Classified</b>	Instructional Specialist - PE	0.15	15,200
<b>Non-Salaried Categories</b>	Materials and Supplies		6,548
	Contract - Behavioral Health		5,000
	Unallocated Reserve		4,752
<b>TOTAL</b>			<b>126,540</b>
<b>Carryover Priorities</b>	Materials and Supplies		5,857
<b>TOTAL</b>			<b>5,857</b>

### EARLY CHILDHOOD EDUCATION

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Rtl Tier II ECE Teacher	0.60	40,450
<b>Classified</b>	Book Bag I.A.	0.53	24,300
<b>Non-Salaried Categories</b>	Field Trip Transportation		3,212
	Rtl Contract - CTI		12,284
	Contracts - Enrichment		2,016
	Unallocated Reserve		3,238
<b>TOTAL</b>			<b>85,500</b>
<b>Carryover Priorities</b>	Classroom Materials		15,000
	Assemblies		6,984
	Field Trip Admissions		3,788
<b>TOTAL</b>			<b>25,772</b>

### KING MIDDLE SCHOOL

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Vice Principal	0.75	102,651
	Counselor	0.60	58,795
	Academic Support Classroom Teachers	0.90	72,492
	Certificated Hourly and Substitutes		11,000
<b>Non-Salaried Categories</b>	Books		3,000
	Materials/Supplies		5,000
	Technology		5,000
	Travel and Conference		8,230
	Contract - Stiles Hall		3,000
	Software Licenses		1,000
	Unallocated Reserve		11,697
<b>TOTAL</b>			<b>281,865</b>
<b>Carryover Priorities</b>	Travel and Conference		1,770
	Books and Materials		6,500
	Technology Upgrades		25,000
<b>TOTAL</b>			<b>33,270</b>

### LONGFELLOW MIDDLE SCHOOL

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Mental Health Counselor	0.15	18,900
	Literacy Coach	0.40	45,200
	Certificated Hourly - Early Back Days		10,000
<b>Non-Salaried Categories</b>	Noon Supervisor	0.67	29,000
	Classified Hourly - Extra Duty		2,000

	Classified Hourly - Early Back Days	4,000
	Academic Software and Curriculum	1,500
	Materials and Supplies	5,390
	Field Trip Admissions	3,000
	Buses - Grade Level	6,000
	Contract - Americorps	6,000
	Contract - Writer Coach Connection	6,000
	Unallocated Reserve	4,655
<b>TOTAL</b>		<b>141,645</b>
<b>Carryover Priorities</b>	Contract - Americorps	20,000
	Buses - AVID	6,000
	Buses - Grade Level	6,000
	Contract - Writer Coach Connection	17,600
	Materials and Supplies	8,110
	Field Trip Admissions	4,000
<b>TOTAL</b>		<b>61,710</b>

#### WILLARD MIDDLE SCHOOL

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Math Coach	0.40	50,000
	Math Intervention Teacher	0.20	21,000
	Counselor	0.15	19,700
	Certificated Hourly - Intervention		10,000
<b>Non-Salaried Categories</b>	Contract - Mentoring		7,500
	Contract - Americorps		14,000
	Contract - Mills Teacher Scholars		30,000
	Contract - Be A Scientist		2,000
	Contract - Growing Leaders		21,360
	Materials/Supplies for STEM Class		10,000
	Unallocated Reserve		4,535
<b>TOTAL</b>			<b>190,095</b>
<b>Carryover Priorities</b>	Contract - Writer Coach		15,000
	PD/Curriculum Development/Subs		15,000
	Materials/Supplies for Art		5,000
	Materials/Supplies General		10,000
	Materials/Supplies for STEM Class		20,000
	Contract - Americorps		14,000
	Contract - Growing Leaders		4,640
<b>TOTAL</b>			<b>83,640</b>

#### BERKELEY TECHNOLOGY ACADEMY

		<b>FTE</b>	<b>Allocation</b>
<b>Classified</b>	Student Welfare & Attendance Specialist	0.47	37,800
	Hourly Tutors		3,060
	Unallocated Reserve		1,890
<b>TOTAL</b>			<b>42,750</b>

#### INDEPENDENT STUDY

		<b>Allocation</b>
<b>Classified</b>	Instructional Specialist - Garden	14,000
	Hourly Tutors	28,330
<b>Non-Salaried Categories</b>	Unallocated Reserve	420

<b>TOTAL</b>		<b>42,750</b>
<b>Carryover Priorities</b>	Hourly Tutors	All Available
<b>TOTAL</b>		

**BERKELEY HIGH SCHOOL**

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	<b>#8</b> TSA: Academic Support, Athletes	0.6	62,432
	<b>#4</b> College/Career Advisors (Counselors)	2.00	188,195
	<b>#15</b> TSA: BIHS Support Class	0.30	26,275
	<b>#5</b> TSA: SLC Coordinator	1.00	93,670
<b>Classified</b>	<b>#9</b> Program Asst: Volunteer Coordinator	0.67	56,670
	<b>#12</b> I.S. Dance and Drum	0.53	36,256
	<b>#4b</b> College/Career Admin Assistant	0.3	19,725
	<b>#7</b> PRC Fam. Engagement/Equity Spec.	0.53	46,485
	<b>#1</b> Bilingual Home-School Liaison	0.53	35,098
	<b>#2</b> Instructional Media Technician	1.0	62,519
	<b>#13</b> Student Welfare & Attendance Spec.	1.0	76,646
	<b>#16</b> Athletic Coach Stipends		45,000
	<b>#1</b> Hourly Tutors for English Learners		8,663
	<b>#5</b> Hourly Tutors for Student Learning Ctr.		8,370
	<b>#10</b> College Prep Class Instructor Stipend		12,900
<b>Other</b>	School Wide Instructional Materials		30,000
	<b>#6</b> Contract-Biotech Program Coordinator		25,530
	<b>#15</b> BIHS Supp. Class Materials/Field Trips		800
	<b>#18</b> Contract-R.I.S.E. Program Support		4,500
	<b>#11</b> Contract-Band and Orchestra Coaching		7,200
	<b>#14</b> Contract-Jazz Coaching		12,024
	Unallocated Reserve		35,199
<b>TOTAL</b>			<b>894,157</b>
<b>Carryover Priorities</b>	School Wide Instructional Materials		40,000
	<b>#17</b> Technology Cohort Devices		50,000
	<b>#14</b> Contract-Jazz Coaching		28,056
	<b>#1</b> Hourly Tutors for English Learners		20,213
	<b>#5</b> Hourly Tutors for Student Learning Ctr.		19,530
	<b>#11</b> Contract-Band and Orchestra Coaching		16,800
	<b>#18</b> Contract-R.I.S.E. Program Support		10,500
<b>TOTAL</b>			<b>185,099</b>



	FY 2019-20		FY 2018-19		FY 2017-18		FY 2016-17		FY 2015-16		FY 2014-15	
	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of
<b>Plan Expenditures</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>
<b>Certificated</b>		<b>63.77%</b>		<b>63.98%</b>		<b>69.59%</b>		<b>65.16%</b>		<b>62.01%</b>		<b>55.35%</b>
Literacy Coach	273,587	9.32%	243,067	9.01%	192,455	10.52%	225,131	14.17%	162,704	11.58%	192,050	13.92%
RTI Certificated	381,085	12.98%	252,143	9.35%	265,105	14.49%	203,038	12.78%	104,042	7.41%	111,012	8.05%
ELD Teacher	41,991	1.43%	82,009	3.04%	72,950	3.99%	40,214	2.53%	44,000	3.13%	4,570	0.33%
Reading/Lit Support Teacher	41,700	1.42%	61,314	2.27%	49,130	2.68%	19,805	1.25%	59,467	4.23%	16,000	1.16%
Math Support Teacher	225,400	7.68%	185,653	6.88%	225,340	12.31%	0	0.00%	0	0.00%	0	0.00%
Certificated - Other <sup>1</sup>	358,990	12.23%	332,998	12.35%	122,950	6.72%	150,066	9.45%	171,880	12.24%	93,595	6.78%
Vice Principals	102,651	3.50%	114,600	4.25%	114,300	6.25%	114,957	7.24%	103,750	7.39%	101,310	7.34%
Counselor	352,505	12.01%	410,958	15.24%	186,750	10.20%	233,063	14.67%	117,195	8.34%	107,265	7.77%
Hourly Teaching	19,720	0.67%	21,620	0.80%	24,590	1.34%	32,550	2.05%	83,459	5.94%	87,000	6.31%
Curriculum Development	57,500	1.96%	4,000	0.15%	10,720	0.59%	6,920	0.44%	11,700	0.83%	17,700	1.28%
Teacher Sub Days	16,560	0.56%	17,010	0.63%	9,315	0.51%	9,373	0.59%	12,821	0.91%	33,145	2.40%
<b>Classified</b>		<b>22.28%</b>		<b>20.46%</b>		<b>12.35%</b>		<b>15.17%</b>		<b>18.53%</b>		<b>20.95%</b>
Instructional Specialist	83,956	2.86%	125,317	4.65%	85,830	4.69%	119,270	7.51%	118,610	8.44%	151,385	10.97%
Instructional Assistant	79,593	2.71%	47,595	1.76%	53,840	2.94%	54,941	3.46%	55,167	3.93%	48,125	3.49%
Student Welfare & Attendance	114,446	3.90%	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	0.30%	8,767	0.33%	8,250	0.45%	11,500	0.72%	16,215	1.15%	13,880	1.01%
Classified Monthly - Other <sup>2</sup>	243,299	8.29%	88,981	3.30%		0.00%		0.00%		0.00%		0.00%
Parent Liaison	35,098	1.20%	80,553	2.99%	5,400	0.30%	0	0.00%	17,600	1.25%	22,000	1.59%
Classified Hourly	11,218	0.38%	21,512	0.80%	15,000	0.82%		0.00%		0.00%		0.00%
Hourly Tutors	48,423	1.65%	53,000	1.97%	6,000	0.33%	10,830	0.68%	12,000	0.85%	13,000	0.94%
Noon Directors	29,000	0.99%	12,000	0.44%	15,750	0.86%	10,500	0.66%	8,400	0.60%	8,400	0.61%
<b>Other</b>		<b>13.95%</b>		<b>15.55%</b>		<b>18.06%</b>		<b>19.67%</b>		<b>19.47%</b>		<b>23.70%</b>
Materials & Supplies	95,451	3.25%	102,392	3.80%	82,555	4.51%	88,774	5.59%	87,790	6.25%	98,320	7.13%
Travel & Conference	8,230	0.28%	4,000	0.15%	7,945	0.43%		0.00%		0.00%		0.00%
Counseling Contract	68,634	2.34%	53,200	1.97%	67,515	3.69%	87,600	5.51%	96,900	6.90%	85,315	6.18%
Tutoring Contract	3,000	0.10%	78,540	2.91%	18,900	1.03%	3,400	0.21%	2,000	0.14%	2,000	0.14%
Other Contracted Services <sup>3</sup>	108,630	3.70%	91,870	3.41%	80,500	4.40%	70,659	4.45%	32,320	2.30%	50,724	3.68%
Field Trip Admissions	3,000	0.10%	0	0.00%	850	0.05%	850	0.05%	0	0.00%	0	0.00%
Transportation	9,212	0.31%	12,170	0.45%	17,630	0.96%	3,500	0.22%	3,500	0.25%	3,500	0.25%
Unallocated Reserve	113,206	3.86%	77,264	2.87%	54,565	2.98%	57,660	3.63%	50,930	3.63%	87,144	6.32%
<b>Total Allocation</b>	<b>2,934,852</b>	<b>100.00%</b>	<b>2,696,660</b>	<b>100.00%</b>	<b>1,830,135</b>	<b>100.00%</b>	<b>1,588,456</b>	<b>100.00%</b>	<b>1,404,700</b>	<b>100.00%</b>	<b>1,379,690</b>	<b>100.00%</b>
<b>Carryover Priorities</b>												
Increase/Extra FTE	20,000	3.47%	0	0.00%	15,000	6.15%	5,000	2.31%	5,000	2.40%		0.00%
Materials,Technology,Subscription	248,467	43.06%	148,400	47.92%	78,455	32.17%	67,800	31.34%	81,500	39.18%	70,000	50.12%
Teacher Hourly (All Cat.)	65,497	11.35%	71,370	23.05%	55,950	22.94%	94,560	43.70%	78,510	37.74%	42,675	30.55%
Classified/Tutor Hourly	51,743	8.97%	41,336	13.35%	41,500	17.01%	37,000	17.10%	9,000	4.33%	2,000	1.43%
Noon Supervision	0	0.00%	6,500	2.10%	4,000	1.64%	6,000	2.77%	4,000	1.92%	3,000	2.15%
Contracted Services	156,580	27.13%	27,500	8.88%	49,000	20.09%	6,000	2.77%	30,000	14.42%	22,000	15.75%
Other <sup>3</sup>	34,770	6.03%	14,550	4.70%		0.00%		0.00%		0.00%		0.00%
<b>Total Carryover Estimate</b>	<b>577,057</b>	<b>100.00%</b>	<b>309,656</b>	<b>100.00%</b>	<b>243,905</b>	<b>100.00%</b>	<b>216,360</b>	<b>100.00%</b>	<b>208,010</b>	<b>100.00%</b>	<b>139,675</b>	<b>100.00%</b>

<sup>1</sup>For 2019-20 includes additional academic support teachers, PE/Art/Science/Dance etc. Teachers, and all TSAs at BHS.

<sup>2</sup>For 2019-20 includes Instructional Media Tech, Family Engagement and Equity Specialist, Volunteer Coordinator, Admin and Stipends at BHS.

<sup>3</sup>For 2019-20 includes Enrichment, Assemblies, Parent Involvement, Field Trip Transportation and Admissions.