

BUDGET SUMMARY 2020-21

| Emerson 113 4/21/20 | 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 |
|--|-------------------|-------------|-------------------------------------|------|--------------------------|-------|-----------------------|------|-----------------------------------|------|--------------------|------|---------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Literacy Coach | 1/1 | 1102 | 32,862 | 0.25 | | | | | | | 0.75 | | 1.00 |
| RTI Teacher | 1/2 | 1102 | 50,862 | 0.43 | 20,290 | 0.170 | | 0.40 | | | | | 1.00 |
| ELD Teacher | 2/1 | 1102 | | | | | | 0.40 | 15,452 | 0.10 | | | 0.50 |
| Teacher Hourly After School Intervention | 1/2 | 1116 | | | | | 3,694 | | | | | | 0.00 |
| Behavioral Health | 3/5 | 5800 | | | | | 13,000 | | | | 5,000 | | 0.00 |
| Classified Hourly (Prof Develop) | 1/1 | 2116 | 1,000 | | | | | | | | | | 0.00 |
| BUILD Tutor Contract/Kids' World | 1/2 | 5800 | | | | | | | | | 2,500 | | 0.00 |
| Certificated Hourly-BUILD Supervision | 1/2 | 1116 | 1,500 | | | | | | | | | | 0.00 |
| Parent Involvement | | | | | 421 | | | | | | | | 0.00 |
| Materials and Supplies | 1/1 | 4300 | 7,949 | | | | | | | | | | 0.00 |
| Art Teacher | 1/3 | 1102 | | | | | | | 33,721 | 0.28 | | 0.28 | 0.56 |
| Clerical Assitant II | 2/5 | 2402 | | | | | | | 37,800 | 0.67 | | | 0.67 |
| PE Teacher | 1/3 | 1102 | | | | | | | 48,782 | 0.44 | | 0.56 | 1.00 |
| Unallocated Reserve | 1/2, 2/5 | | 2,512 | | 1,036 | | | | 4,073 | | | | 0.00 |

Total Expenditures

Revenue Allocation

| | | | | | |
|--------|--------|--------|------|---------|-------|
| 96,685 | 21,747 | 16,694 | 0.80 | 139,828 | 7,500 |
| 96,685 | 21,747 | | | 139,828 | 7,500 |
| 0 | 0 | | | | |

Carryover Priorities

| | | |
|-----------------------------------|-----|---------------|
| Certificated Subs | 1/1 | 6,500 |
| Classified Hourly (K Tutoring) | 1/2 | 1,500 |
| Materials & Supplies | 1/1 | 5,000 |
| Mental Health Contract | 3/5 | 2,000 |
| Total Carryover Priorities | | <u>15,000</u> |

BUDGET SUMMARY 2020 - 21

| Jefferson (116) 5/20 Budget Item | Goal/ Strategy | Obj Code | BSEP Site Funds Resource 0752 | | LCAP Resource 0500 | | PTA Resource 9110 (DDF 906) | | Other Resources | | Sum of FTE |
|---|-------------------|-------------|-------------------------------------|------|--------------------------|------|--------------------------------------|------|--------------------|------|------------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Literacy Coach | 1/1 | 1102 | 27,432 | 0.25 | | | | | | 0.75 | 1.00 |
| RTI Teacher | 1/5 | 1102 | 61,388 | 0.60 | | 0.40 | | | | | 1.00 |
| ELD Teacher | 1/3 | 1102 | 22,264 | 0.20 | | 0.40 | 22,264 | 0.20 | | 0.08 | 0.88 |
| PE TSA | 3/7 | 1102 | | | | | 26,597 | 0.28 | | 0.72 | 1.00 |
| Extended Day Academic Intervention | 1/4 | 1116 | 14,500 | | 4,079 | | | | | | |
| Certificated Subs | 2/6 | 1103 | 6,000 | | | | | | | | |
| Materials and Supplies | 1/1, 1/2 | 4300 | | | | | | | 10,189 | | |
| Contract (Mental Health Counseling) | 3/6 | 5800 | | | 13,000 | | 10,000 | | 5,000 | | |
| Unallocated Reserve | 1/9 | | 3,333 | | | | 2,443 | | | | |
| Total Expenditures | | | 134,917 | | 17,079 | 0.80 | 61,304 | | 15,189 | | |
| Revenue Allocation | | | 135,115 | | | | | | | | |
| | | | 198 | | | | | | | | |
| Carryover Priorities | | | | | | | | | | | |
| Materials & Supplies | 1/1 | | 7,000 | | | | | | | | |
| Teacher Hourly Extended Day Academic | 1/4 | | 10,000 | | | | | | | | |
| Total Carryover Priorities | | | 17,000 | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

BUDGET SUMMARY 2020-21

| 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 |
|---|-------------------|----------------------------------|------|--------------------------|------|-----------------------------------|------|--------------------------------|------|-----------------------------|------|------------------|
| | | BGT | FTE | BGT | FTE | 9110 | FTE | BGT | FTE | BGT | FTE | |
| Budget Item | | | | | | | | | | | | |
| Literacy Coach/TSA maestra de lectura | 1/1 | 5,411 | 0.05 | 21,644 | 0.20 | | | | | | 0.75 | 1.00 |
| TWI Program Support apoyo de inmersión dual | | | | | | | | | | | 0.60 | 0.60 |
| RtI TSA intervención | | | | | | | | | 0.40 | | | 0.40 |
| RtI TSA math K - 5th intervención matemáticas K - 5to | 1/2 | 30,100 | 0.30 | | | 30,108 | 0.30 | | 0.20 | | 0.20 | 1.00 |
| ELD TSA maestra de inglés | 1/3 | 11,675 | 0.10 | | | | | | 0.70 | | | 0.80 |
| TWI Coordinator coordinación de ID | 1/3 | | | | | 23,350 | 0.20 | | | | | 0.20 |
| Behavioral Health Counselor consejera | 2/2 | 27,834 | 0.33 | | | | | 13,000 | 0.12 | 5,000 | 0.05 | 0.50 |
| PE Teacher educ. física | 2/1 | 29,167 | 0.28 | | | | | | | | 0.72 | |
| Instructional Specialist - Garden jardinería | 2/1 | | | | | | | | | | 0.83 | 0.83 |
| Extended Day After School Intervention intervención despues de clases | 1/2 | | | | | | | 5,233 | | | | |
| Teacher Hourly maestros pago por hora | 1/2 | 4,000 | | | | | | | | | | |
| Hourly Bilingual Tutors 4 @ (340 hrs) tutoras bilingües | 1/2 | | | | | 36,000 | | | | | | |
| Subs Teacher Collaboration colaboración maestros | 1/2 | 2,000 | | | | | | | | | | |
| Materials & Supplies materiales & útiles | 1/4 | | | | | 10,000 | | | | 9,154 | | |
| Parent Involvement participación de familias | 3/2 | | | 506 | | | | | | | | |
| Professional Development Entrenamiento profesional | 1/2 | 2,000 | | 2,913 | | 4,000 | | | | | | |
| Field Trip Buses transportación de paseos | 2/1 | | | | | 1,500 | | | | | | |
| Field Trip Admissions paseos admisiones | 2/1 | | | | | 3,500 | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Unallocated Reserve | 2/5 | 4,000 | | 1,082 | | 1,604 | | | | | | |
| Total Expenditures | | 116,187 | | 26,145 | | 110,062 | | 18,233 | 1.42 | 14,154 | | |
| Revenue Allocation | | 117,425 | | 26,145 | | | | | | | | |
| | | 1,238 | | 0 | | | | | | | | |
| Carryover Priorities | | | | | | | | | | | | |
| Materials & Supplies | 1/4 | 10,000 | | | | | | | | | | |
| Certificated Hourly | 1/2 | 10,000 | | | | | | | | | | |
| Professional Development | 1/2 | 10,000 | | | | | | | | | | |
| Total Carryover Priorities | | 30,000 | | 0 | | | | | | | | |

Notes

If COB funding is not available, fund .05 with BSEP and reduced BSEP budget for discretionary funds.

Instructional specialist-Garden (Goff) \$8,800 in PTA farm & garden reserve

8,800

0.1

0.73

BUDGET SUMMARY 2020-21

| Washington (121) | 5/8/20 | 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 |
|---|--------|-------------------|-------------|----------------------------------|------|-----------------------------|-----|--------------------------|--------|--------------------------------------|-------|--------------------|------|------------------|
| | | | | 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 | 28,000 | 0.25 | | | | | | | 0.25 | 0.50 | |
| RtI TSA | | | 1102 | | | | | 0.20 | | | | | 0.20 | |
| RtI TSA | | 1/1 | 1102 | 41,000 | 0.45 | | | 0.05 | | | | | 0.50 | |
| ELD Teacher | | | 1102 | | | | | 0.60 | | | | | 0.60 | |
| Math Coach | | 1/1 | 1102 | 28,900 | 0.25 | | | | | | | | 0.25 | |
| RTI TSA (Math) | | | 1102 | | | | | 0.25 | | | | | 0.25 | |
| Instructional Specialist - PE | | 2/2 | 2182 | 16,000 | 0.15 | | | | 61,800 | 0.58 | | 0.27 | 1.00 | |
| Materials & Supplies | | 1/4 | 4300 | 7,788 | | | | | | | | | | |
| Contract RJ Coordinator (Contract) | | 3/3 | 5800 | | | | | | 12,000 | | | | | |
| Contract Behavioral Health (CTIM) | | 3/1 | 5800 | 5,000 | | | | 13,000 | 7,000 | | 5,000 | | | |
| Afterschool Intervention | | 1/3 | 1116 | | | | | 4,964 | | | | | | |
| | | | | | | | | | | | | | | |
| Unallocated Reserve | | 1/1, 2/2 | | 2,937 | | | | | 1,854 | | | | | |
| Total Expenditures | | | | 129,625 | 1.10 | | | 17,964 | 1.20 | 82,654 | | 5,000 | | |
| Revenue Allocation | | | | 129,625 | | | | | | | | | | |
| | | | | 0 | | | | | | | | | | |
| Carryover Priorities | | | | | | | | | | | | | | |
| Certificated Hourly-After-School Intervention | | | | 10,000 | | | | | | | | | | |
| Total Carryover Priorities | | | | 10,000 | | | | | | | | | | |

BUDGET SUMMARY 2020-21

| Berkeley Arts Magnet (123) 4/13/20 | 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 |
|--|-------------------|----------|-------------------------------------|------------|-----------------------------|------------|--------------------------|------------|--------------------------------------|------------|--------------------|------------|------------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Budget Item | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Lit Coach | 1/1 | 1102 | 29,195 | 0.25 | | | | | | | | 0.75 | 1.00 |
| Math Coach | 1/8 | 1102 | 48,163 | 0.40 | 14,219 | 0.10 | | | | | | | 0.50 |
| ELD Coach | 1/6 | 1102 | | | 11,050 | 0.10 | | 0.40 | | | | | 0.50 |
| RTI | 2/1 | 1102 | | | | | | 0.60 | | | | | 0.60 |
| Teacher Hourly (Intervention) | 1/1 | 1116 | 5,713 | | | | | | | | | | 0.00 |
| Materials & Supplies | 2/4 | 4300 | 10,000 | | | | | | | | | | 0.00 |
| Extended Day After-School Intervention- Certificated Hourly | 1/1 | 1116 | | | | | 4,925 | | | | | | 0.00 |
| Contracts (KALA) | 1/4 | 5800 | | | | | | | 17,000 | | 8,000 | | 0.00 |
| Contract (Counseling) | 2/2 | 5800 | 27,000 | | | | 13,000 | | | | 5,000 | | 0.00 |
| Contract (Performing Arts) | 1/4 | 5800 | | | | | | | 25,000 | | | | 0.00 |
| Contract (YMCA-PE) | 1/4 | 5800 | | | | | | | 22,365 | | | | 0.00 |
| Contract (Puberty Ed) | 2/3 | 5800 | 500 | | | | | | | | | | 0.00 |
| Parent Involvement | 1/6 | | | | 525 | | | | | | | | 0.00 |
| Unallocated Reserve | 1/9, 1/10 | | 3,868 | | 1,328 | | | | | | | | |
| Total Expenditures | | | 124,440 | | 27,122 | | 17,925 | 1.00 | 64,365 | | 13,000 | | |
| Revenue Allocation | | | 124,440 | | 27,122 | | | | | | | | |
| | | | 0 | | 0 | | | | | | | | |

Carryover Priorities

| | | | | |
|---|-----|------|--------|--|
| Materials & Supplies | 1/2 | 4300 | 10,000 | |
| Teacher Hourly (Intervention) | 1/5 | 1116 | 5,000 | |
| Teacher Hourly (Parent Nights) | 3/2 | 1116 | 1,000 | |
| Professional Development | 1/3 | 5200 | 5,000 | |
| Contracts (Behavioral Health) | 2/2 | 5800 | 5,000 | |
| Contracts (Working with Students of Col | 2/5 | 5800 | 8,000 | |
| Total Carryover Priorities | | | 34,000 | |

BUDGET SUMMARY 2020-21

| Rosa Parks (124) 5/15/20 Budget Item | Goals/ Strategy | Obj Code | BSEP Site Funds Resource 0752 | | LCAP Resource 0500 | | Resource 9110 (DDF 906) | | Other Resources | | Sum of FTE |
|--|--------------------|-------------|-------------------------------------|------|--------------------------|------|-------------------------------|------|--------------------|------|---------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Lit Coach | 1/1 | 1102 | 32,862 | 0.25 | | | | | | 0.75 | 1.00 |
| ELD Teacher | | 1102 | | | | 0.50 | | | | 0.50 | 1.00 |
| RtI Coach | | 1102 | | | | 0.50 | | | | | 0.50 |
| RTI | | 1102 | | | | 0.10 | | | | | 0.10 |
| Reading Support | 1/1 | 1102 | 43,620 | 0.40 | | | | | | | 0.40 |
| TSA Student Support and COS Daytime Support | 1/4, 2/1 | 1102 | 19,365 | 0.16 | | | 14,500 | 0.12 | | 0.72 | 1.00 |
| Dance IS | 1/8 | 2182 | 20,350 | 0.23 | | | | | | | 0.23 |
| Classified Tutors (Kinder Support) | 1/5 | 2146 | | | | | 17,900 | | | | |
| Extended Day Afterschool Intervention | 1/4 | 1116 | | | 3,694 | | | | | | |
| School Campus Aide Training (release time) | 2/1 | 5200 | | | | | 500 | | | | |
| Contract - Counseling Services (Lifelong) | 3/2 | 5800 | 18,000 | | 13,000 | | | | 5,000 | | |
| After School Reading Club Tutors (Lifelong) | 1/1 | 5800 | | | | | 16,500 | | | | |
| Contract After-School Math Support (Lifelong) | 1/2 | 5800 | | | | | 5,150 | | | | |
| Contract - After School Absences (Lifelong) | 1/9 | 5800 | | | | | 10,500 | | | | |
| Contract - TK Forest School | 3/4 | 5800 | | | | | 500 | | | | |
| Contract (Mosaic, Off-Site) | 3/4 | 5800 | | | | | 21,000 | | | | |
| Contract (Family Nights, S. Rosenberg) | 3/1 | 5800 | | | | | 2,500 | | | | |
| Contract (BUILD Mentors) | 1/8 | 5800 | | | | | 2,500 | | | | |
| Play 2 Be PE Enrichment Program 4 hrs. per day | 3/4 | 5800 | | | | | 22,000 | | | | |
| School Culture and Climate RJ/Toolbox PD | 2/2 | 5200 | | | | | 2,500 | | | | |
| Unallocated Reserve | 1/1, 2/3 | 4380 | 3,358 | | | | 700 | | | | |

Total Expenditures

137,555

16,694

1.10

116,750

5,000

Revenue Allocation

137,555

0

Carryover Priorities

Contract (Mosaic, On-Site)

3/4

13,000

Teacher Collaboration Time to Analyze Data

1/4

4,500

Total Carryover Priorities from BSEP

4,500

13,000

BUDGET SUMMARY 2020-21

| Malcolm X (126) 4/29/20 | 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 |
|--|-------------------|-------------|-------------------------------------|-------|--------------------------|------|--------------------------|------|--------------------------------------|------|--------------------|-------|---------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Lit Coach | 1/1 | 1102 | 29,040 | 0.250 | | | | | | | 0.750 | | 1.00 |
| RTI TSA | 1/1 | 1102 | 25,919 | 0.200 | | | | 0.60 | | | 0.200 | | 1.00 |
| ELD TSA | | 1102 | | | | | | 0.40 | | | | | 0.40 |
| Math Intervention TSA | 1/6 | 1102 | 59,000 | 0.500 | 35,400 | 0.30 | | | 23,600 | 0.20 | | | 1.00 |
| Art TSA & Release | 1/8 | 1102 | 9,617 | 0.087 | | | | | | | 8,000 | 0.073 | 0.16 |
| Music Teacher | 1/8 | 1102 | | | | | | | 17,000 | 0.16 | | | 0.16 |
| PE Teacher | 2/9 | 1102 | 4,566 | 0.040 | | | | | | | | 0.960 | 1.00 |
| Extended Day After School Intervention | 1/3 | 1116 | | | | | 6,349 | | | | | | 0.00 |
| Instructional Specialist - Dance | 1/8 | 2182 | | | | | | | 27,169 | 0.37 | | | 0.37 |
| Instructional Specialist - Drama | 1/8 | 2182 | 15,900 | 0.150 | | | | | 63,510 | 0.60 | | | 0.75 |
| Instructional Specialist - Dance | 1/8 | 2182 | 10,853 | 0.130 | | | | | | | | | 0.13 |
| School Service Aide | 3/2 | 2902 | 9,300 | 0.160 | | | | | | | | 0.610 | 0.77 |
| Parent Involvement | 3/1 | | | | 723 | | | | | | | | 0.00 |
| Contract (Counseling) | 2/7 | 5800 | | | | | 13,000 | | | | 5,000 | | 0.00 |
| Unallocated Reserve | 1/8 | | 4,165 | | 1,261 | | | | 3,938 | | | | |
| Total Expenditures | | | 168,360 | 1.52 | 37,384 | 0.30 | 19,349 | 1.00 | 135,217 | 1.33 | 13,000 | | |
| Revenue Allocation | | | <u>168,360</u> | | <u>37,384</u> | | | | | | | | |
| | | | 0 | | 0 | | | | | | | | |
| Carryover Priorities | | | | | | | | | | | | | |
| Project Connect | | | | | | | 5,000 | | | | | | |
| After-School Math Intervention Class | 1/6 | | 10,000 | | | | | | | | | | |
| 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 | | | <u>15,647</u> | | | | <u>5,000</u> | | | | | | |

BUDGET SUMMARY 2020-21

| John Muir (128) 5/14/20 | 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 |
|-------------------------------|-------------------|-------------|-------------------------------------|------|--------------------------|------|-----------------------|------|--------------------------------------|-----|--------------------|------|------------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Budget Item | | | | | | | | | | | | | |
| Lit Coach | | 1102 | | | | | | | | | | 0.40 | 0.40 |
| Lit Coach | 1/1 | 1102 | 26,000 | 0.25 | | | | | | | | 0.35 | 0.60 |
| RtI Coordinator | 1/5 | 1102 | 34,750 | 0.28 | 21,090 | 0.17 | | 0.40 | | | | | 0.85 |
| ELD TSA | | 1102 | | | | | | 0.40 | | | | | 0.40 |
| K Grade Dance | 1/6 | 1102 | 9,500 | 0.08 | | | | | | | | 0.27 | 0.35 |
| Mental Helath Counselor | 2/3 | 1202 | 24,885 | 0.29 | | | 13,000 | 0.15 | | | 5,000 | 0.06 | 0.50 |
| Extended Day Intervention | 1/1 | 1116 | | | | | 4,310 | | | | | | |
| Parent Involvement | 3/2 | 4380 | | | 435 | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Unallocated Reserve | 1/1 | | 1,245 | | 955 | | | | 0 | | | | |

Total Expenditures 96,380 22,480 17,310 0.95 0 5,000

Revenue Allocation 2020-21 96,380 22,480

0 0

Carryover Priorities

| | | |
|-----------------------------------|-----|-------|
| 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 | 8,000 |
| Unallocated Reserve | 1/1 | 3,000 |

Total Carryover Priorities 20,000

Total Estimated Carryover for 2020-21 20,000

BUDGET SUMMARY 2020-21

| Longfellow Middle School (127) 5/6/20 | Goal/ Strategy | Obj Code | BSEP Site Funds Resource 0752 | | Title I Resource 3010 | | LCAP Resource 0500 | | Other Resources | | Sum of FTE |
|--|-------------------|-------------|-------------------------------------|------|--------------------------|------|-----------------------|------|--------------------|------|---------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Title I/Mental Health Counselor | 2/3 | 1202 | | | 105,350 | 0.80 | | | | 0.20 | 1.00 |
| RJ Counselor | | 1202 | | | | | | 1.00 | | | 1.00 |
| Literacy Coach | | 1102 | | | | | | | 1.00 | | 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 |
| ALD System 44 | | 1102 | | | | | | 0.20 | | | 0.20 |
| RTI | | 1102 | | | | | | 1.00 | | | 1.00 |
| LCAP Math Support Class (6th) | | 1102 | | | | | | 0.20 | | | 0.20 |
| LCAP Math Support Class (7th) | | 1102 | | | | | | 0.20 | | | 0.20 |
| LCAP Math Support Class (8th) | | 1102 | | | | | | 0.20 | | | 0.20 |
| LCAP One-Time Carryover (Math) | | 1102 | | | | | | | | 0.60 | 0.60 |
| STEM Teacher | 1/2 | 1102 | 16,708 | 0.20 | | | | | | 0.80 | 1.00 |
| PE Teacher | 1/2 | 1102 | 22,633 | 0.40 | | | | | | 0.40 | 0.80 |
| Garden Teacher | 3/1 | 2182 | 22,218 | 0.27 | | | | | | 0.73 | 1.00 |
| School Campus Aide | 3/2 | 2912 | 38,900 | 0.80 | | | | | | | 0.80 |
| Certificated Hourly - PD & Curriculum Developmen | 2/1 | 1116 | | | 4,170 | | | | | | |
| Extended Day Intervention | 1/2 | 1116 | | | 5,000 | | 11,390 | | | | |
| Certificated Hourly including Early Back Days | 2/2 | 1116 | 12,442 | | | | | | | | |
| Classified Hourly Extra Duty and Overtime | 1/1, 3/2 | 2116 | 5,000 | | | | | | | | |
| Academic Software and Curriculum | 1/2 | 5800 | 1,500 | | | | | | | | |
| Materials & Supplies | 1/2 | 4300 | 10,000 | | | | | | | | |
| Field Trip Admissions/Entrance Fees | 3/1 | 5800 | 3,000 | | | | | | | | |
| Parent Involvement | 3/1 | 4380 | | | 1,899 | | | | | | |
| Buses - Grade Level | 3/1 | 5800 | 6,000 | | | | | | | | |
| Contract - Americorps | 1/1 | 5800 | 6,000 | | | | | | | | |
| Contract - Writer Coach | 1/1 | 5800 | 6,000 | | | | | | | | |
| Professional Development | | 5200 | | | 5,000 | | | | | | |
| Unallocated Reserve | 2/5 | | 3,014 | | 3,160 | | | | | | |

Total Expenditures 153,415 124,579 3.60

Revenue Allocation 153,415 124,579

0 0

Carryover Priorities

| | | |
|--------------------------------------|-----|---------------|
| Contract - Americorps | 1/1 | 8,000 |
| Buses - AVID | 1/3 | 2,000 |
| Buses - Grade Level | 3/1 | 6,000 |
| Contract- Writer Coach | 1/1 | 11,000 |
| Contracts - Mentoring and Enrichment | | 5,000 |
| Teacher Hourly | 1/2 | 2,558 |
| Field Trip Admissions/Entrance Fees | 3/1 | 3,000 |
| Total Carryover Priorities | | <u>37,558</u> |

BIS BUDGET SUMMARY 2020-2021

| 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 | 28,667 | | | | | | | | |
| Hourly Garden IS | 2182 | 15,753 | | | | | | | | |
| Unallocated Reserve | | 1,332 | | | | | | | | |
| Total Expenditures | | 45,750 | | | | | | | | |
| Revenue Allocation | | 45,750 | | | | | | | | |

Carryover Priorities

Hourly Tutors--any carryover money allocated

Berkeley Technology Academy BUDGET SUMMARY 2020-2021

| Berkeley Technology Academy (136) 5/13/20 | Goal/ Strategy | Obj Code | BSEP Site Funds Resource 0752 | | Title I Resource 3010 | | District LCAP Resource 0500 | | Other District Resources | | Sum of FTE |
|---|-------------------|----------|-------------------------------------|------|--------------------------|-----|-----------------------------------|----|--------------------------------|------|---------------|
| | | | BGT | FTE | BGT | FTE | BGT | FT | BGT | FTE | |
| Budget Item | | | | | | | | | | | |
| Attendance and Welfare Specialist | 3/1 | 2902 | 39,970 | 0.47 | | | | | | 0.53 | 1.00 |
| Parent Involvement | 3/6 | 4300 | 2,980 | | 248 | | | | | | |
| Behavior Specialist Counselor Contract | 1/2 | 5800 | | | 16,082 | | | | | | |
| Student Programming | 3/7 | 4300 | 1,600 | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Unallocated Reserve | 3/1 | | 1,200 | | | | | | | | |
| Total Expenditures | | | 45,750 | | 16,330 | | | | | | |
| Revenue Allocation | | | 45,750 | | 16,330 | | | | | | |
| | | | 0 | | 0 | | | | | | |

Carryover Priorities:

Additional money or carry over money
should be used for parent involvement 3/6 4300

Appendix A
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2020-21
Berkeley High School (137)

| CERTIFICATED MONTHLY SALARIES & FRINGE | | |
|--|--|------------------|
| 1102 | TSA - Academic Support, Athletes (.50 FTE) | \$54,613 |
| 1102 | TSA - BIHS Support Class (.30 FTE) | \$30,108 |
| 1102 | TSA - Academic Support Coordinator (1.0 FTE) | \$100,691 |
| 1202 | College/Career Advisors (2.0 FTE) | \$228,962 |
| | TOTAL CERTIFICATED MONTHLY: | \$414,374 |
| CERTIFICATED STIPENDS | | |
| 1116 | College Preparation Class Teacher Stipends | \$10,500 |
| | TOTAL CERTIFICATED HOURLY: | \$10,500 |
| CLASSIFIED MONTHLY SALARIES & FRINGE | | |
| 2182 | IS - African Diaspora Musical Director (.53 FTE) | \$37,367 |
| 2202 | Instructional Media Technician (.80 FTE) | \$50,488 |
| 2902 | Bilingual Home-School Liaison (.53 FTE) | \$35,879 |
| 2902 | Parent Liaison - Parent Resource Ctr. (.53 FTE) | \$49,267 |
| 2902 | Program Asst - Volunteer Coordinator (.67 FTE) | \$39,179 |
| 2902 | College and Career Center Admin (.30 FTE) | \$20,044 |
| 2902 | Student W & A Specialist - OCI (1.0 FTE) | \$83,808 |
| | TOTAL CLASSIFIED MONTHLY | \$316,032 |
| CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE | | |
| 2146 | Tutors Hourly - EL | \$18,427 |
| 2146 | Tutors Hourly - SLC | \$16,740 |
| 2117 | Athletic Coach Stipends | \$45,000 |
| 2117 | Music Coach Stipends - Jazz | \$23,318 |
| 2117 | Music Coach Stipends - Band and Orchestra | \$15,110 |
| 2117 | African Diaspora Artistic Director Stipend | \$10,000 |
| | TOTAL CLASSIFIED HOURLY | \$128,595 |
| | SUB-TOTAL PERSONNEL: | \$869,501 |
| NON-SALARIED CATEGORIES | | |
| 4300 | Instructional Materials | \$30,000 |
| 4300 | Technology Cohort Devices | \$39,750 |
| 5800 | R.I.S.E. Program Contract | \$12,000 |
| 4300 | BIHS Student Support Program Supplies | \$800 |
| 42/300 | Transportation & Supplies - College Prep. Class | \$2,900 |
| | SUB-TOTAL NON-SALARIED: | \$85,450 |
| | TOTAL EXPENDITURES: | \$954,951 |
| | RESERVE FOR PERSONNEL VARIANCE: | \$37,835 |
| | TOTAL FY 2020-21 BSEP ALLOCATION: | \$992,786 |
| CARRYOVER PRIORITIES | | |
| 1st | Instructional Materials | \$40,000 |
| 2nd | Jazz Band Coaches | \$16,762 |
| 2nd | EL Tutors | \$12,285 |
| 2nd | Band and Orchestra Coaches | \$11,290 |
| 2nd | SLC Tutors | \$11,160 |
| 2nd | R.I.S.E. Tutors | \$8,000 |
| 3rd | Technology Cohort Devices | \$13,250 |
| | TOTAL 2020-21 CARRYOVER PRIORITIES | \$112,747 |