

ARTS MAGNET			
		FTE	Allocation
Certificated	Literacy Coach	0.25	29,195
	Math Coach	0.40	48,163
	Teacher Hourly Intervention		5,713
Non-Salaried Categories	Contract - Counseling		27,000
	Materials and Supplies		10,000
	Puberty Ed Contract		500
	Unallocated Reserve		3,868
TOTAL			124,439
Carryover Priorities	Materials and Supplies		10,000
	Certificated Hourly - Intervention		5,000
	Professional Development		5,000
	Certificated Hourly - Parent Nights		1,000
	Contract - Supporting Students of Color		8,000
	Contract - Behavioral Health		5,000
TOTAL			34,000

CRAGMONT			
		FTE	Allocation
Certificated	Literacy Coach	0.07	7,761
	RtI TSA	0.40	44,913
	Math Intervention TSA	0.40	46,465
Non-Salaried Categories	Contract - Behavioral Health		5,000
	Materials and Supplies		1,467
	Unallocated Reserve		2,974
TOTAL			108,580
Carryover Priorities	I.A. Hourly		4,000
	Materials and Supplies		7,000
TOTAL			11,000

EMERSON			
		FTE	Allocation
Certificated	Literacy Coach	0.25	32,862
	RtI Teacher	0.43	50,862
	Certificated Hourly - BUILD Supervision		1,500
Classified	Classified Hourly - PD		1,000
Non-Salaried Categories	Materials and Supplies		7,949
	Unallocated Reserve		2,512
TOTAL			96,685
Carryover Priorities	Materials and Supplies		5,000
	Classified Hourly - K Tutoring		1,500
	Contract - Mental Health		2,000
	Certificated Subs		6,500
TOTAL			15,000

JEFFERSON			
		FTE	Allocation
Certificated	Literacy Coach	0.25	27,432
	RtI Teacher	0.60	61,388
	ELD Teacher	0.20	22,264
	Extended Day Academic Intervention		14,500
	Teacher Subs		6,000
Non-Salaried Categories	Unallocated Reserve		3,333

TOTAL		134,917
Carryover Priorities	Materials and Supplies	7,000
	Teacher Hourly - Extended Day Int.	10,000
TOTAL		17,000

JOHN MUIR

		FTE	Allocation
Certificated	Literacy Coach	0.25	26,000
	RtI Coordinator	0.28	34,750
	Counselor	0.29	24,885
	Dance Teacher- Kinder	0.08	9,500
	Unallocated Reserve		1,245
TOTAL			96,380
Carryover Priorities	Teacher Subs - Peer Observation		3,000
	Materials and Supplies		5,000
	Parent Workshops		1,000
	Professional Development		8,000
	Unallocated Reserve		3,000
TOTAL			20,000

SYLVIA MENDEZ

		FTE	Allocation
Certificated	Literacy Coach	0.05	5,411
	RtI TSA	0.30	30,100
	ELD TSA	0.10	11,675
	Behavioral Health Counselor	0.33	27,834
	PE Teacher	0.28	29,167
	Certificated Hourly		4,000
	Subs / Teacher Collaboration		2,000
Non-Salaried Categories	Professional Development		2,000
	Unallocated Reserve		4,000
TOTAL			116,187
Carryover Priorities	Materials and Supplies		10,000
	Certificated Hourly		10,000
	Professional Development		10,000
TOTAL			30,000

MALCOLM X

		FTE	Allocation
Certificated	Literacy Coach	0.25	29,040
	RtI Teacher	0.20	25,919
	Math Intervention Teacher	0.50	59,000
	Art Teacher	0.087	9,617
	PE Teacher	0.04	4,566
Classified	Instructional Specialist - Dance	0.13	10,853
	Instructional Specialist - Drama	0.15	15,900
	School Service Aide	0.16	9,300
	Unallocated Reserve		4,165
TOTAL			168,360
Carryover Priorities	After-School Math Intervention Class		10,000
	Teacher Hourly/Subs		1,647
	Cultural Competency PD		3,000
	Teacher Hourly/ELPAC Testing		1,000
TOTAL			15,647

OXFORD			
		FTE	Allocation
Certificated	Literacy Coach	0.25	21,490
	Math Coach/Intervention/Enrichment	0.14	16,522
	PE Teacher	0.08	9,100
	Science Teacher	0.04	4,566
Classified	Kindergarten Instructional Assistant	0.47	27,580
Non-Salaried Categories	Unallocated Reserve		2,378
TOTAL			81,636
Carryover Priorities	Instructional Materials		5,000
	Classified Tutoring		10,000
	TCRWP Conference		2,000
	Art & PE Equipment		2,000
	Certificated Hourly Intervention		4,000
	Safety/Emergency Supplies		2,000
	Social-Emotional/Community Building		2,000
TOTAL			27,000

ROSA PARKS			
		FTE	Allocation
Certificated	Literacy Coach	0.25	32,862
	Reading Support	0.40	43,620
	TSA - Student Support	0.16	19,365
Classified	Instructional Specialist - Dance	0.23	20,350
Non-Salaried Categories	Contract - Lifelong		18,000
	Unallocated Reserve		3,358
TOTAL			137,555
Carryover Priority	Certificated Hourly - Collaboration		4,500
TOTAL			4,500

THOUSAND OAKS			
		FTE	Allocation
Certificated	Literacy Coach	0.25	32,400
	RtI Teacher	0.40	42,800
	Math Intervention TSA/Coach	0.20	21,700
Classified	Instructional Assistant	0.47	19,027
Non-Salaried Categories	Unallocated Reserve		3,023
TOTAL			118,950
Carryover Priorities	Contract - Mental Health		10,000
	Teacher Hourly Intervention		8,000
	Literacy Intervention		20,000
	Materials and Supplies		5,000
TOTAL			43,000

WASHINGTON			
		FTE	Allocation
Certificated	Literacy Coach	0.25	28,000
	RtI TSA	0.45	41,000
	Math Coach	0.25	28,900
Classified	Instructional Specialist - PE	0.15	16,000
Non-Salaried Categories	Materials and Supplies		7,788
	Contract - Behavioral Health		5,000
	Unallocated Reserve		2,937

TOTAL		129,625
Carryover Priorities	Certificated Hourly - Intervention	10,000
TOTAL		10,000

EARLY CHILDHOOD EDUCATION

		FTE	Allocation
Certificated	Rtl Tier II ECE Teacher	0.80	56,667
Non-Salaried Categories	Field Trip Transportation		3,212
	Rtl Contract		17,104
	Contracts - Enrichment		9,000
	Materials and Supplies		3,817
	Unallocated Reserve		1,700
TOTAL			91,500
Carryover Priorities	Materials and Supplies		11,213
	Field Trip Transportation		3,788
TOTAL			15,001

KING MIDDLE SCHOOL

		FTE	Allocation
Certificated	Vice Principal	0.75	121,555
	Counselor	0.60	65,778
	Academic Support Classroom Teachers	0.50	43,584
	Certificated Hourly and Substitutes		8,000
Non-Salaried Categories	Classified Hourly		2,000
	Materials/Supplies		10,000
	Technology		20,898
	Travel and Conference		5,000
	Contract - Stiles Hall		3,000
	Software Licenses		5,000
	Unallocated Reserve		15,000
TOTAL			299,815
Carryover Priorities			0
TOTAL			0

LONGFELLOW MIDDLE SCHOOL

		FTE	Allocation
Certificated	STEM Teacher	0.2	16,708
	PE Teacher	0.40	22,633
	Garden Teacher	0.27	22,218
	Certificated Hourly		12,442
Non-Salaried Categories	School Campus Aide	0.80	38,900
	Classified Hourly		5,000
	Academic Software and Curriculum		1,500
	Materials and Supplies		10,000
	Field Trip Admissions		3,000
	Buses - Grade Level		6,000
	Contract - Americorps		6,000
	Contract - Writer Coach Connection		6,000
	Unallocated Reserve		3,014
TOTAL			153,415
Carryover Priorities	Contract - Americorps		8,000
	Buses - AVID		2,000
	Buses - Grade Level		6,000
	Contract - Writer Coach Connection		11,000

	Contract - Mentoring and Enrichment	5,000
	Certificated Hourly	2,558
	Field Trip Admissions	3,000
TOTAL		37,558

WILLARD MIDDLE SCHOOL

		FTE	Allocation
Certificated	Math Teacher	0.12	9,213
	ELA Teacher	0.10	9,560
	Growing Leaders TSA	0.20	17,400
	Certificated Hourly - Intervention & PD		30,000
	Certificated Hourly - Mills PD		15,000
Non-Salaried Categories	Contract - Americorps		35,000
	Contract - Mills Teacher Scholars		30,000
	Contract - Be A Scientist		1,500
	Contracts for Software		11,000
	Materials and Supplies		49,500
	Unallocated Reserve		4,000
TOTAL			212,173
Carryover Priorities			0
TOTAL			0

BERKELEY TECHNOLOGY ACADEMY

		FTE	Allocation
Classified	Student Welfare & Attendance Specialist	0.47	39,970
	Parent Involvement (Mat. & Supp.)		2,980
	Student Programming (Mat. & Supp.)		1,600
	Unallocated Reserve		1,200
TOTAL			45,750
Carryover Priorities	Parent Involvement		All Available
TOTAL			All Available

INDEPENDENT STUDY

			Allocation
Classified	Instructional Specialist - Garden		15,753
	Hourly Tutors		28,667
Non-Salaried Categories	Unallocated Reserve		1,332
TOTAL			45,752
Carryover Priorities	Hourly Tutors		All Available
TOTAL			All Available

BERKELEY HIGH SCHOOL

		FTE	Allocation
Certificated	#8 TSA: Academic Support, Athletes	0.5	54,613
	#4 College/Career Advisors (Counselors)	2.00	228,962
	#15 TSA: BIHS Support Class	0.30	30,108
	#5 TSA: SLC Coordinator	1.00	100,691
	#10 College Prep Class Instructor Stipends		10,500
Classified	#9 Program Asst: Volunteer Coordinator	0.67	39,179
	#12 I.S. African Diaspora Musical Director	0.53	37,367
	#4b College/Career Admin Assistant	0.30	20,044
	#7 PRC Fam. Engagement/Equity Spec.	0.53	49,267
	#1 Bilingual Home-School Liaison	0.53	35,879
	#2 Instructional Media Technician	0.8	50,488

	#13 Student Welfare & Attendance Spec.	1.0	83,808
	#16 Athletic Coach Stipends		45,000
	#1 Hourly Tutors for English Learners		18,427
	#5 Hourly Tutors for Student Learning Ctr.		16,740
	#14 Music Coach Stipends - Jazz		23,318
	#11 Music Coach Stipends - BAO		15,110
	African Diaspora Artistic Director Stipend		10,000
Other	School Wide Instructional Materials		30,000
	#15 BIHS Supp. Class Materials/Field Trips		800
	#18 Contract-R.I.S.E. Program Support		12,000
	College Prep Class Materials/Field Trips		2,900
	Technology Cohort Devices		39,750
	Unallocated Reserve		37,835
TOTAL			992,786
Carryover Priorities	School Wide Instructional Materials		40,000
	#17 Technology Cohort Devices		13,250
	#14 Jazz Coaching Stipends		16,762
	#1 Hourly Tutors for English Learners		12,285
	#5 Hourly Tutors for Student Learning Ctr.		11,160
	#11 Band and Orchestra Coaching Stipends		11,290
	#18 Contract-R.I.S.E. Program Support		8,000
TOTAL			112,747

**BSEP Site Program Funds Summary
FY 2020-21**

	Pre-K	Cragmont	Emerson	Jefferson	Sylvia Mendez	Oxford	Thousand Oaks	Washing-ton	Arts Magnet	Rosa Parks	Malcolm X	John Muir	Long-fellow	Willard	King	Ind. Study	Berkeley Tech.	BHS	Total by Purpose	% of Total		
	262	112	113	116	118	119	120	121	123	124	126	128	127	131	132	135	136	137				
FY 2019/20 Plan Expenditures																						
Certificated																						
Literacy Coach		7,761	32,862	27,432	5,411	21,490	32,400	28,000	29,195	32,862	29,040	26,000								272,453	8.65%	
RTI Certificated	56,667	44,913	50,862	61,388	30,100		42,800	41,000			25,919	34,750								388,399	12.34%	
ELD Teacher				22,264	11,675															33,939	1.08%	
Reading/Lit Support Teacher										43,620										43,620	1.39%	
Math Support Teacher		46,465				16,522	21,700	28,900	48,163		59,000									220,750	7.01%	
Certificated - Other Academic						4,566				19,365			16,708	18,773	43,584			195,912		298,908	9.49%	
Certificated - Other Enrichment					29,167	9,100					14,183	9,500	44,851	17,400						124,201	3.94%	
Vice Principals															121,555					121,555	3.86%	
Counselor					27,834							24,885			65,778			228,962		347,459	11.04%	
Hourly Teaching			1,500	14,500	4,000				5,713				12,442	30,000	8,000					76,155	2.42%	
PD/Curriculum Development					2,000									15,000						17,000	0.54%	
Teacher Sub Days					2,000															2,000	0.06%	
Total Certificated	56,667	99,139	85,224	125,584	112,187	51,678	96,900	97,900	83,071	95,847	128,142	95,135	74,001	81,173	238,917	0	0	424,874	1,946,439	61.82%		
Certificated %	61.93%	91.31%	88.15%	97.41%	96.56%	63.30%	81.46%	75.53%	66.76%	69.68%	76.11%	98.71%	48.24%	38.26%	79.69%	0.00%	0.00%	42.80%				
Classified																						
Instructional Specialist								16,000		20,350	26,753									37,367	100,470	3.19%
Instructional Assistant						27,580	19,027													46,607	14,880	1.48%
Student Welfare & Attendance																	39,970	83,808		123,778	3,933	3.93%
School Service Aide											9,300									9,300	9,300	0.30%
Parent Liaison																				49,267	49,267	1.56%
Classified Hourly			1,000										5,000		2,000	15,753				23,753	23,753	0.75%
Hourly Tutors																28,667				35,167	63,834	2.03%
Other Classified													38,900							239,018	277,918	8.83%
Total Classified	0	0	1,000	0	0	27,580	19,027	16,000	0	20,350	36,053	0	43,900	0	2,000	44,420	39,970	444,627	694,927	22.07%		
Classified %	0.00%	0.00%	1.03%	0.00%	0.00%	33.78%	16.00%	12.34%	0.00%	14.79%	21.41%	0.00%	28.62%	0.00%	0.67%	97.09%	87.37%	44.79%				
Other																						
Materials & Supplies	3,817	1,467	7,949					7,788	10,000				10,000	49,500	30,898		4,580	69,750		195,749	6,222	6.22%
Travel & Conference															5,000					5,000	5,000	0.16%
Counseling Contract	17,104	5,000						5,000	27,000	18,000										72,104	72,104	2.29%
Tutoring Contract															3,000					12,000	15,000	0.48%
Other Contracted Services	9,000								500				13,500	77,500	5,000					105,500	105,500	3.35%
Field Trip Admissions													3,000							3,700	6,700	0.21%
Transportation	3,212												6,000							9,212	9,212	0.29%
Unallocated Reserve	1,700	2,974	2,512	3,333	4,000	2,378	3,023	2,937	3,868	3,358	4,165	1,245	3,014	4,000	15,000	1,332	1,200	37,835	97,874	97,874	3.11%	
Total Other	34,833	9,441	10,461	3,333	4,000	2,378	3,023	15,725	41,368	21,358	4,165	1,245	35,514	131,000	58,898	1,332	5,780	123,285	507,139	16.11%		
Other %	38.07%	8.69%	10.82%	2.59%	3.44%	2.91%	2.54%	12.13%	33.24%	15.53%	2.47%	1.29%	23.15%	61.74%	19.64%	2.91%	12.63%	12.42%				
Total 2019/20 Allocations	91,500	108,580	96,685	128,917	116,187	81,636	118,950	129,625	124,439	137,555	168,360	96,380	153,415	212,173	299,815	45,752	45,750	992,786	3,148,505	100.00%		
Carryover Priorities																						
Field Trip Admissions													3,000							3,000	3,000	0.79%
Instructional Materials, Supplies, Technology	11,213	7,000	5,000	7,000	10,000	9,000	5,000		10,000			5,000								53,250	122,463	32.17%
Certificated Hourly/Extra (incl. subs, CD, PD, Intervention)			6,500	10,000	20,000	4,000	28,000	10,000	11,000	4,500	15,647	12,000	2,558							124,205	124,205	32.63%
Classified/Tutor Hourly		4,000	1,500			10,000										Any Avail.				23,445	38,945	10.23%
Contracted Services			2,000			2,000	10,000		13,000				24,000							8,000	59,000	15.50%
Other						2,000						3,000								28,052	33,052	8.68%
Total Carryover Estimate	11,213	11,000	15,000	17,000	30,000	27,000	43,000	10,000	34,000	4,500	15,647	20,000	29,558	0	0	0	0	0	112,747	380,665	100.00%	

	FY 2020-21		FY 2019-20		FY 2018-19		FY 2017-18		FY 2016-17		FY 2015-16	
	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of
Plan Expenditures		Total		Total		Total		Total		Total		Total
Certificated		61.82%		63.77%		63.98%		69.59%		65.16%		62.01%
Literacy Coach	272,453	8.65%	273,587	9.32%	243,067	9.01%	192,455	10.52%	225,131	14.17%	162,704	11.58%
RTI Certificated	388,399	12.34%	381,085	12.98%	252,143	9.35%	265,105	14.49%	203,038	12.78%	104,042	7.41%
ELD Teacher	33,939	1.08%	41,991	1.43%	82,009	3.04%	72,950	3.99%	40,214	2.53%	44,000	3.13%
Reading/Lit Support Teacher	43,620	1.39%	41,700	1.42%	61,314	2.27%	49,130	2.68%	19,805	1.25%	59,467	4.23%
Math Support Teacher	220,750	7.01%	225,400	7.68%	185,653	6.88%	225,340	12.31%	0	0.00%	0	0.00%
Certificated - Other	423,109	13.44%	358,990	12.23%	332,998	12.35%	122,950	6.72%	150,066	9.45%	171,880	12.24%
Vice Principals	121,555	3.86%	102,651	3.50%	114,600	4.25%	114,300	6.25%	114,957	7.24%	103,750	7.39%
Counselor	347,459	11.04%	352,505	12.01%	410,958	15.24%	186,750	10.20%	233,063	14.67%	117,195	8.34%
Hourly Teaching	76,155	2.42%	19,720	0.67%	21,620	0.80%	24,590	1.34%	32,550	2.05%	83,459	5.94%
PD/ Curriculum Development	17,000	0.54%	57,500	1.96%	4,000	0.15%	10,720	0.59%	6,920	0.44%	11,700	0.83%
Teacher Sub Days	2,000	0.06%	16,560	0.56%	17,010	0.63%	9,315	0.51%	9,373	0.59%	12,821	0.91%
Classified		22.07%		22.28%		20.46%		12.35%		15.17%		18.53%
Instructional Specialist	100,470	3.19%	83,956	2.86%	125,317	4.65%	85,830	4.69%	119,270	7.51%	118,610	8.44%
Instructional Assistant	46,607	1.48%	79,593	2.71%	47,595	1.76%	53,840	2.94%	54,941	3.46%	55,167	3.93%
Student Welfare & Attendance	123,778	3.93%	114,446	3.90%	114,127	4.23%	36,000	1.97%	33,855	2.13%	32,250	2.30%
School Service Aide	9,300	0.30%	8,767	0.30%	8,767	0.33%	8,250	0.45%	11,500	0.72%	16,215	1.15%
Classified Monthly - Other	277,918	8.83%	243,299	8.29%	88,981	3.30%		0.00%		0.00%		0.00%
Parent Liaison	49,267	1.56%	35,098	1.20%	80,553	2.99%	5,400	0.30%	0	0.00%	17,600	1.25%
Classified Hourly	23,753	0.75%	11,218	0.38%	21,512	0.80%	15,000	0.82%		0.00%		0.00%
Hourly Tutors	63,834	2.03%	48,423	1.65%	53,000	1.97%	6,000	0.33%	10,830	0.68%	12,000	0.85%
Noon Directors	0	0.00%	29,000	0.99%	12,000	0.44%	15,750	0.86%	10,500	0.66%	8,400	0.60%
Other		16.11%		13.95%		15.55%		18.06%		19.67%		19.47%
Materials & Supplies	195,749	6.22%	95,451	3.25%	102,392	3.80%	82,555	4.51%	88,774	5.59%	87,790	6.25%
Travel & Conference	5,000	0.16%	8,230	0.28%	4,000	0.15%	7,945	0.43%		0.00%		0.00%
Counseling Contract	72,104	2.29%	68,634	2.34%	53,200	1.97%	67,515	3.69%	87,600	5.51%	96,900	6.90%
Tutoring Contract	15,000	0.48%	3,000	0.10%	78,540	2.91%	18,900	1.03%	3,400	0.21%	2,000	0.14%
Other Contracted Services ¹	105,500	3.35%	108,630	3.70%	91,870	3.41%	80,500	4.40%	70,659	4.45%	32,320	2.30%
Field Trip Admissions	6,700	0.21%	3,000	0.10%	0	0.00%	850	0.05%	850	0.05%	0	0.00%
Transportation	9,212	0.29%	9,212	0.31%	12,170	0.45%	17,630	0.96%	3,500	0.22%	3,500	0.25%
Unallocated Reserve	97,874	3.11%	113,206	3.86%	77,264	2.87%	54,565	2.98%	57,660	3.63%	50,930	3.63%
Total Allocation	3,148,505	100.00%	2,934,852	100.00%	2,696,660	100.00%	1,830,135	100.00%	1,588,456	100.00%	1,404,700	100.00%
Carryover Priorities												
Increase/Extra FTE	30,000	7.88%	20,000	3.47%	0	0.00%	15,000	6.15%	5,000	2.31%	5,000	2.40%
Materials, Technology	122,463	32.17%	248,467	43.06%	148,400	47.92%	78,455	32.17%	67,800	31.34%	81,500	39.18%
Certificated Hourly (All Cat.)	94,205	24.75%	65,497	11.35%	71,370	23.05%	55,950	22.94%	94,560	43.70%	78,510	37.74%
Classified/Tutor Hourly	38,945	10.23%	51,743	8.97%	41,336	13.35%	41,500	17.01%	37,000	17.10%	9,000	4.33%
Noon Supervision	0	0.00%	0	0.00%	6,500	2.10%	4,000	1.64%	6,000	2.77%	4,000	1.92%
Contracted Services	59,000	15.50%	156,580	27.13%	27,500	8.88%	49,000	20.09%	6,000	2.77%	30,000	14.42%
Other ¹	36,052	9.47%	34,770	6.03%	14,550	4.70%		0.00%		0.00%		0.00%
Total Carryover Estimate	380,665	100.00%	577,057	100.00%	309,656	100.00%	243,905	100.00%	216,360	100.00%	208,010	100.00%

¹Includes Enrichment, Assemblies, Parent Involvement, Field Trip Transportation and Admissions.