

**Budget Summary Resource 0763 Student Achievement Strategies
02-23-21**

DRAFT

	<u>2019-20</u>	<u>2020-21</u>	<u>20-21 Rev</u>	First Interim <u>20-21</u>	Preliminary <u>2021-22</u>
Revenue	1,502,800	1,538,877	1,538,877	1,538,877	\$1,559,425
Expense					
Literacy Coaches	623,300 (a)	641,600 (a)	641,600	included in	648,016
RTI TSAs	564,400 (b)	569,800 (b)	569,800	total below	575,498
Math Coach	110,000 (c)	0	0	0	
African American Success Project (AASP)					
AASP TSA		110,000 (d)	120,000	Contract	
AASP Contracts		100,000	0	0	
COVID Equity Fund			100,000	100,000	
Contract: Be A Scientist	10,000	10,000	10,000	10,000	10,000
Unallocated Reserve	64,900	36,342	39,942	105,332	36,705
Indirect Cost	72,885	77,056	77,770	70,842	68,846
Total Expense	<u>1,445,485</u>	<u>1,544,798</u>	<u>1,559,112</u>	<u>1,599,112</u>	<u>1,339,065</u>
Net Change to Fund Balance	57,315	(5,921)	(20,235)	(60,235)	220,360
Beginning Fund Balance	152,871	257,960	257,960	471,969	411,734
Net Increase/(Decrease) in Fund Balance	57,315	(5,921)	(20,235)	(60,235)	220,360
Ending Fund Balance	<u>\$210,186</u>	<u>\$252,039</u>	<u>\$237,725</u>	<u>\$411,734</u>	\$692,329

1.0 FTE?
Potential add-ins for 2021-22:

SA1 MS Math Coach,
0.6 FTE currently in LCAP

SA2 Black Studies Dept. @ BHS:
up to 0.4 FTE for more staff/coursework

Shift funds to Counseling for Consent Ed?
Reallocate for \$50K?

* BSEP Revenue Allocation of 4.85%						
(a)	FTE Literacy Coaches	5.5	5.5	5.5	5.5	5.5
(b)	5.5 FTE RTI TSAs	5.5	5.5	5.5	5.5	5.5
(c)	1.0 FTE Math Coach	1	0	0	0 ?	
(d)	1.0 AASP TSA	0	1	1	0 ?	