

Budget Summary for High Quality Instruction 2020-21
Measure E1, Resource 0741
Working Draft Feb 16, 2021

<u>Positions/Expense</u>	<u>FTE</u>	<u>FY 2021-22</u>
Revenue		21,221,046
Transfers		
Teacher Compensation		\$ (14,262,400)
Direct Support		\$ (571,700)
Substitute Compensation		\$ (256,800)
Total Transfers to the General Fund		\$ (15,090,900)
Net Revenue		6,130,146
Indirect Costs		\$ (817,927)
Available for Directly Charged Expenses		\$ 5,312,219

Directly Charged Expense

Professional Development

Elementary Lit Coaches	2.75	\$ 324,825
Middle School Lit Coaches	1.20	\$ 148,653
District Literacy Coach	0.50	\$ 49,489
PD Coordinator	1.00	\$ 141,475
BHS Tech TSAs	1.00	\$ 117,900
BHS Teacher Leaders	4.40	\$ 491,467
District K-5 Math Coach	1.00	\$ 117,323
District K-8 Science TSA	0.40	\$ 48,262
Teacher Initiated Professional Development (TIP)		\$ 50,000
Workshops and Consultants		
K-8 Curriculum Teacher Leader Stipends		\$ 70,000
Math Training		\$ 75,000
Integrated ELD Training and Support		\$ 70,000
Culturally Responsive Teaching Workshops		\$ 40,000
Culturally Responsive Lab Classrooms		
Social-Emotional Learning K-8		
Constructing Meaning		\$ 70,000
Wilson Training		
Reserve for Personnel Variance		\$ 85,000
Professional Development Subtotal		\$ 1,899,393

\$500-600K?

Potential PD/Classroom Support add-ins for 2021-22:

Note Ongoing structural needs in BSEP + \$9million in COVID funds

Use \$9M In COVID relief for spacial urgent needs

PD1 TSA Position(s) up to 1.5 Total for:

- 4.a EL Master Plan Implementation
- 4.b Literacy Improvement Plan
- 4.c Equity/Inclusion/Gender
- 4.d Ethnic Studies

PD2 BHS Math Department: 40% of AA freshment failed Math 1

- 6.a Math Coaching: hourly pay or .2 FTE (1 section) allocations
- 6.b Math Coaching for SpEd support staff
- 6.c U9 Math Coordinator/Coach .5 to 1.0

PD3 PLC District-Wide Initiative (\$100K training, hrly)

Program Evaluation

BREA Coordinator	0.40	\$	57,658
District Evaluation TSAs	2.40	\$	272,206
Evaluation & Assessment Analyst	1.00	\$	110,487
Student Assessment Specialist	0.50	\$	53,833
BREA Extra Duty		\$	12,000
Professional Development (BREA Staff)		\$	6,500
Supplies and Equipment		\$	10,000
Contracted Services		\$	60,000
Reserve for Personnel Variance		\$	14,826

Program Evaluation Subtotal		\$	597,510
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ECO

Longfellow	0.40		
Willard	0.40		
King	0.80		
Berkeley High	6.00		

<i>Total Est Cost</i>	7.60	\$	826,742
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<i>Reserve for Personnel Variance</i>		\$	24,802
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ECO Subtotal		\$	851,544
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[Classroom Support Suggestions for 2021-22](#)**Classroom Support**

TWI FTE for Sylvia Mendez	0.60	\$	67,186
IB Coordinator	0.40	\$	47,450
U 9 Staffing at Berkeley High	5.00	\$	512,807
Special Education Teachers	5.00	\$	541,188
Dean of Attendance	1.00	\$	142,183
BHS Student Activities Coordinator	1.00	\$	126,990
504 Coordinator	1.00	\$	122,400

<i>Reserve for Personnel Variance</i>		\$	46,806
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Classroom Support Subtotal		\$	1,607,011
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CS1 Willard Math Support Class
.2 FTE (adding to .4 from LCAP)

CS2 MS Intervention/ Supports (Math/English)
3.0 FTE (each MS)

<i>HQI Discretionary Unallocated Reserve</i>		\$	425,000
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Total Directly Charged Expense		\$	5,380,459
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Indirect Cost (5.31% 19/20, 5.25% 20/21)		\$	1,109,548
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Total Expense		\$	6,490,006
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Total Transfers and Expense	\$	21,580,906
Revenue Less Transfers and Expense	\$	(359,860)
Beginning Fund Balance	\$	5,095,130
Net Increase/(Decrease) in Fund Balance	\$	(359,860)
Ending Fund Balance		4,735,270