

Budget Summary for High Quality Instruction 2020-21
Measure E1, Resource 0741
Working Draft March 9, 2021

<u>Positions/Expense</u>	<u>FTE</u>	<u>2019-20</u>		<u>2020-21</u>	<u>2020-21</u>	<u>2020-21 First</u>	<u>FY 2021-22</u>
		<u>Budget</u>	<u>(Plan)</u>				
Revenue		\$ 20,450,900	\$ 20,941,400	n/a	\$ 20,941,424	21,221,046	
Transfers							
Teacher Compensation		\$ (13,388,600)	\$ (14,533,500)	n/a	\$ (14,431,300)	\$ (14,389,000)	
Direct Support		\$ (551,200)	\$ (573,600)	n/a	\$ (580,000)	\$ (576,800)	
Substitute Compensation		\$ (247,600)	\$ (257,600)	n/a	\$ (260,500)	\$ (259,100)	
Total Transfers to the General Fund		\$ (14,187,400)	\$ (15,364,700)	n/a	\$ (15,271,800)	\$ (15,224,900)	
Net Revenue		\$ 6,263,500	\$ 5,576,700	n/a	\$ 5,669,624	5,996,146	
Indirect Costs		\$ (768,957)	\$ (832,767)	n/a	\$ (827,732)	\$ (825,190)	
Available for Directly Charged Expenses		\$ 5,494,543	\$ 4,743,933	n/a	\$ 4,841,892	\$ 5,170,956	
Directly Charged Expense							
Professional Development							
Elementary Lit Coaches	2.75	\$ 313,912	\$ 321,609	\$ 321,609	See totals	\$ 324,825	
Middle School Lit Coaches	1.20	\$ 137,581	\$ 147,181	\$ 147,181	below	\$ 148,653	
District Literacy Coach	0.50	\$ 62,516	\$ 48,999	\$ 48,999		\$ 49,489	
PD Coordinator	1.00	\$ 131,354	\$ 137,354	\$ 137,354		\$ 141,475	
BHS Tech TSAs	1.00	\$ 110,202	\$ 116,733	\$ 116,733		\$ 117,900	
BHS Teacher Leaders	4.40	\$ 487,982	\$ 486,601	\$ 486,601		\$ 491,467	
District K-5 Math Coach	1.00	\$ -	\$ 116,161	\$ 116,161		\$ 117,323	
District K-8 Science TSA	0.40	\$ -	\$ 47,784	\$ 47,784		\$ 48,262	
Teacher Initiated Professional Development (TIP)		\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	
Workshops and Consultants		\$ 40,000	\$ -	\$ -			
K-8 Curriculum Teacher Leader Stipends		\$ 65,000	\$ 70,000	\$ 70,000		\$ 70,000	
Math Training		\$ 75,000	\$ 75,000	\$ 75,000		\$ 75,000	
Integrated ELD Training and Support			\$ 70,000	\$ 70,000		\$ 70,000	
Culturally Responsive Teaching Workshops			\$ 40,000	\$ 40,000		\$ 40,000	
Culturally Responsive Lab Classrooms			\$ 30,000	\$ -			
Social-Emotional Learning K-8			\$ 50,000	\$ -		\$ 50,000	
Wilson Training		\$ 30,000	\$ -	\$ -			

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		<u>Budget</u>	<u>Budget</u>	<u>Revised</u>	<u>Interim</u>	
Constructing Meaning		\$ 70,000	\$ 70,000	\$ 70,000		\$ 70,000
TSA for EL Master Plan and Literacy Improvement						\$ 106,000
TSA for Equity / Gender / Inclusion						\$ 53,000
TK-8 Professional Learning Communities						\$ 100,000
BHS Math Coaching (hourly/U9, SpEd?)						\$ 53,000
Reserve for Personnel Variance		\$ 65,253	\$ 55,000	\$ 85,000	See totals	\$ 85,000
Professional Development Subtotal		\$ 1,638,800	\$ 1,932,422	\$ 1,812,400	below	\$ 2,261,393
Program Evaluation						
BREA Coordinator	0.40	\$ 53,677	\$ 55,979	\$ 55,979	See totals	\$ 57,658
District Evaluation TSAs	2.40	\$ 275,948	\$ 264,278	\$ 264,278	below	\$ 272,206
Statistical Analysis	0.50					\$ 53,000
Evaluation & Assessment Analyst	1.00	\$ 92,895	\$ 107,269	\$ 107,269		\$ 110,487
Student Assessment Specialist	0.50	\$ 52,297	\$ 52,265	\$ 52,265		\$ 53,833
BREA Extra Duty		\$ -	\$ 12,000	\$ 12,000		\$ 12,000
Professional Development (BREA Staff)		\$ 6,500	\$ 6,500	\$ 6,500		\$ 6,500
Supplies and Equipment		\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000
Contracted Services		\$ 60,000	\$ 120,000	\$ 60,000		\$ 60,000
Reserve for Personnel Variance		\$ 23,983	\$ 14,394	\$ 40,000		\$ 40,000
Program Evaluation Subtotal		\$ 575,300	\$ 642,685	\$ 608,500	See totals	\$ 675,685
					below	
ECO						
Longfellow	0.40					
Willard	0.40					
King	0.80					
Berkeley High	6.00					
Berkeley High Chem Support sections	0.20					\$ 21,200
<i>Total Est Cost</i>	7.80	\$ 848,600	\$ 802,662	\$ 802,662		\$ 826,742
<i>Reserve for Personnel Variance</i>		\$ 42,200	\$ 24,080	\$ 24,080		\$ 24,802
ECO Subtotal		\$ 890,800	\$ 826,742	\$ 826,742	See totals	\$ 851,544
					below	

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Classroom Support						
TWI FTE for Sylvia Mendez	0.60	\$ 66,000	\$ 66,521	\$ 66,521		\$ 67,186
IB Coordinator	0.40	\$ 49,200	\$ 46,980	\$ 46,980		\$ 47,450
U 9 Staffing at Berkeley High	5.00	\$ 530,200	\$ 507,730	\$ 507,730		\$ 512,807
Special Education Teachers	5.00	\$ -	\$ 535,830	\$ 535,830	not filled	\$ 541,188
Dean of Attendance	1.00	\$ -	\$ 140,775	\$ 140,775		\$ 142,183
BHS Student Activities Coordinator	1.00	\$ -	\$ 125,733	\$ 125,733		\$ 126,990
504 Coordinator- BHS	1.00		\$ 120,000	\$ 120,000	not filled	\$ 122,400
Reduce Class Size - MS Intervention	3.00					\$ 318,000
Willard Math Support Class	0.20					\$ 21,200
TWI Support - Longfellow, TO	0.40					\$ 42,400
<i>Reserve for Personnel Variance</i>		\$ 32,270	\$ 47,027	\$ 47,027		\$ 46,806
Classroom Support Subtotal		\$ 677,670	\$ 1,590,596	\$ 1,590,596	See totals below	\$ 1,988,611
<i>HQI Discretionary Unallocated Reserve</i>		\$ 425,000	\$ 425,000	\$ 425,000	\$ 536,601	\$ 425,000
Total Directly Charged Expense		\$ 4,207,570	\$ 5,417,445	\$ 5,279,500	\$ 4,837,890	\$ 6,202,233
Indirect Cost (5.31% 19/20, 5.25% 20/21)		\$ 976,759	\$ 1,091,063	\$ 1,083,821	\$ 961,029	\$ 1,161,351
Total Expense		\$ 5,184,329	\$ 6,508,507	\$ 6,363,321	\$ 5,798,919	\$ 7,363,584
Total Transfers and Expense		\$ 19,371,729	\$ 21,873,207	\$ 21,728,021	\$ 21,070,719	\$ 22,454,484
Revenue Less Transfers and Expense		\$ 1,079,171	\$ (931,807)	\$ (786,597)	\$ (129,295)	\$ (1,233,438)
Beginning Fund Balance		\$ 3,206,148	\$ 4,528,733	\$ 4,528,733	\$ 5,224,425	\$ 5,095,130
Net Increase/(Decrease) in Fund Balance		\$ 1,079,171	\$ (931,807)	\$ (786,597)	\$ (129,295)	\$ (1,233,438)
Ending Fund Balance		4,285,319	3,596,926	3,742,136	5,095,130	3,861,692

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	Year 6	Year 7	Year 8
	2022-23	2023-24	2024-2025
	projected to end of Measure		
Assumptions:			
Zero COLA	3,861,692	2,615,920	1,332,775
5.42% indirect	(1,245,772)	(1,283,145)	(1,295,977)
1% cost increase	2,615,920	1,332,775	36,798

Note: 3% reserve should be \$636,000