

BSEP Site Program Funds Summary
FY 2021-22

	Pre-K	Cragmont	Emerson	Ruth Acty	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			32,679	27,290		21,593	31,946	26,475	28,377	32,400	28,510	26,110							255,380	7.94%	
RTI Certificated	55,426	65,085	50,245	69,087	60,686		24,831	38,942			20,921	24,831		22,087					432,141	13.44%	
ELD Teacher				21,860															21,860	0.68%	
Reading/Lit Support Teacher										26,920					65,936				92,856	2.89%	
Math Support Teacher		32,543				4,497	21,526	26,009	31,480		46,341								162,396	5.05%	
Certificated - Other Academic					29,200	4,296				19,400			50,800		45,342			199,397	348,435	10.84%	
Certificated - Other Enrichment						9,180				19,467	13,795			21,741					64,183	2.00%	
Vice Principals															110,840				110,840	3.45%	
Counselor					12,240							27,095		42,671	66,232				237,286	385,524	11.99%
Hourly Teaching			1,500	5,200	5,000								10,000	25,000					46,700	1.45%	
PD/Curriculum Development									22,000	5,000									11,771	38,771	1.21%
Teacher Sub Days																			0	0.00%	
Total Certificated	55,426	97,628	84,424	123,437	107,126	39,566	78,303	91,426	81,857	83,720	115,239	91,831	60,800	111,499	288,350	0	0	448,454	1,959,086	60.93%	
Certificated %	56.85%	95.97%	84.34%	92.57%	89.33%	50.31%	66.56%	70.50%	66.90%	61.48%	72.66%	97.10%	39.38%	54.11%	92.61%	0.00%	0.00%	42.37%			
Classified																					
Instructional Specialist							16,806	16,087		18,500	29,443								73,523	154,359	4.80%
Instructional Assistant						28,736	16,990												45,726	45,726	1.42%
Student Welfare & Attendance																	29,460	90,027	119,487	3.72%	
School Service Aide											9,292								9,292	9,292	0.29%
Parent Liaison																			49,609	49,609	1.54%
Classified Hourly			2,000			1,933				4,594				5,000		15,175	17,817		46,519	46,519	1.45%
Hourly Tutors																29,816			57,900	87,716	2.73%
Other Classified																			241,380	241,380	7.51%
Total Classified	0	0	2,000	0	0	30,669	33,796	16,087	0	23,094	38,735	0	0	5,000	0	44,991	47,277	512,439	754,088	23.45%	
Classified %	0.00%	0.00%	2.00%	0.00%	0.00%	38.99%	28.73%	12.41%	0.00%	16.96%	24.42%	0.00%	0.00%	2.43%	0.00%	98.34%	96.98%	48.41%			
Other																					
Materials & Supplies	3,850	0	9,530		7,693	5,000		11,786	10,000	4,500			86,035	22,726					26,821	187,941	5.85%
Travel & Conference																			0	0	0.00%
Counseling Contract	17,810			4,000				5,000	27,000	20,000									73,810	73,810	2.30%
Tutoring Contract															3,000				25,000	28,000	0.87%
Other Contracted Services	17,643								500				5,000	62,500	5,582				91,225	91,225	2.84%
Field Trip Admissions																			3,500	3,500	0.11%
Transportation																			0	0	0.00%
Unallocated Reserve	2,771	4,097	4,146	5,912	5,106	3,415	5,551	5,376	2,993	4,861	4,626	2,744	2,540	4,325	14,418	759	1,473	42,311	117,424	3.65%	
Total Other	42,074	4,097	13,676	9,912	12,799	8,415	5,551	22,162	40,493	29,361	4,626	2,744	93,575	89,551	23,000	759	1,473	97,632	501,900	15.61%	
Other %	43.15%	4.03%	13.66%	7.43%	10.67%	10.70%	4.72%	17.09%	33.10%	21.56%	2.92%	2.90%	60.62%	43.46%	7.39%	1.66%	3.02%	9.22%			
Total 2019/20 Allocations	97,500	101,725	100,100	133,349	119,925	78,650	117,650	129,675	122,350	136,175	158,600	94,575	154,375	206,050	311,350	45,750	48,750	1,058,525	3,215,074	100.00%	
Carryover Priorities																					
Field Trip Admissions													41,000						41,000	41,000	9.52%
Instructional Materials, Supplies, Technology		8,071	5,000	10,000	10,000	11,000	1,000	10,000	10,000	7,500		5,000	8,000		10,000				104,079	199,650	46.35%
Certificated Hourly/Extra (incl. subs, CD, PD, Intervention)		6,000	6,500	10,000	22,000	2,000	24,000		11,000		5,647	6,500	5,000		8,000				106,647	106,647	24.76%
Classified/Tutor Hourly		4,000	2,500			10,000									3,000	All Avail.			19,500	19,500	4.53%
Contracted Services	3,057	5,000	2,000			3,000	10,000		5,000		5,000		22,000						55,057	55,057	12.78%
Other										3,073	3,848	2,000					All Avail.		8,921	8,921	2.07%
Total Carryover Estimate	3,057	23,071	16,000	20,000	32,000	26,000	35,000	10,000	26,000	7,500	13,720	15,348	78,000	0	21,000	0	0	104,079	430,775	100.00%	