

ARTS MAGNET

| | | FTE | Allocation |
|--------------------------------|-------------------------------------|------------|-------------------|
| Certificated | Literacy Coach | 0.25 | 28,377 |
| | Math Coach | 0.35 | 31,480 |
| Non-Salaried Categories | Contract - Counseling | | 27,000 |
| | Materials and Supplies | | 10,000 |
| | PD for Diversity/Equity/Inclusion | | 22,000 |
| | Puberty Ed Contract | | 500 |
| | Unallocated Reserve | | 2,993 |
| TOTAL | | | 122,350 |
| Carryover Priorities | Materials and Supplies | | 10,000 |
| | Certificated Hourly - Intervention | | 5,000 |
| | Professional Development | | 5,000 |
| | Certificated Hourly - Parent Nights | | 1,000 |
| | Contract - Behavioral Health | | 5,000 |
| TOTAL | | | 26,000 |

CRAGMONT

| | | FTE | Allocation |
|--------------------------------|------------------------------|------------|-------------------|
| Certificated | Rtl TSA | 0.60 | 65,085 |
| | Math Intervention TSA | 0.30 | 32,543 |
| Non-Salaried Categories | Materials and Supplies | | |
| | Unallocated Reserve | | 4,097 |
| TOTAL | | | 101,725 |
| Carryover Priorities | I.A. Hourly | | 4,000 |
| | After-School Intervention | | 6,000 |
| | Materials and Supplies | | 8,071 |
| | Contract - Behavioral Health | | 5,000 |
| TOTAL | | | 23,071 |

EMERSON

| | | FTE | Allocation |
|--------------------------------|---|------------|-------------------|
| Certificated | Literacy Coach | 0.25 | 32,679 |
| | Rtl Teacher | 0.43 | 50,245 |
| | Certificated Hourly - BUILD Supervision | | 1,500 |
| Classified | Classified Hourly - PD/Curr. Dev./Extra Duty | | 2,000 |
| Non-Salaried Categories | Materials and Supplies | | 9,530 |
| | Unallocated Reserve | | 4,146 |
| TOTAL | | | 100,100 |
| Carryover Priorities | Materials and Supplies | | 5,000 |
| | Classified Hourly - K Tutoring/Office Support | | 2,500 |
| | Contract - Mental Health | | 2,000 |
| | Certificated Subs | | 6,500 |
| TOTAL | | | 16,000 |

Ruth Acty (formerly Jefferson)

| | | FTE | Allocation |
|--------------------------------|---|------------|-------------------|
| Certificated | Literacy Coach | 0.25 | 27,290 |
| | Rtl Teacher | 0.60 | 69,087 |
| | ELD Teacher | 0.20 | 21,860 |
| | Teacher Hourly: Intervention and Extra Duty | | 5,200 |
| Non-Salaried Categories | Contract - Mental Health | | 4,000 |

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| | Unallocated Reserve | 5,912 |
| TOTAL | | 133,349 |
| Carryover Priorities | Materials and Supplies | 10,000 |
| | Teacher Hourly - Extended Day Int. | 10,000 |
| TOTAL | | 20,000 |

JOHN MUIR

| | | FTE | Allocation |
|-----------------------------|--|------------|-------------------|
| Certificated | Literacy Coach | 0.25 | 26,110 |
| | Rtl Coordinator | 0.20 | 24,831 |
| | Counselor | 0.31 | 27,095 |
| | Dance Teacher- Kinder | 0.12 | 13,795 |
| | Unallocated Reserve | | 2,744 |
| TOTAL | | | 94,575 |
| Carryover Priorities | Teacher Subs - Peer Observation | | 500 |
| | Teacher Hourly - Intervention / Extra Duty | | 4,000 |
| | Staff Retreat | | 1,500 |
| | Materials and Supplies | | 5,000 |
| | Parent Workshops | | 500 |
| | Professional Development | | 2,000 |
| | Unallocated Reserve | | 1,848 |
| TOTAL | | | 15,348 |

SYLVIA MENDEZ

| | | FTE | Allocation |
|--------------------------------|--------------------------------|------------|-------------------|
| Certificated | Rtl TSA - Math | 0.60 | 60,686 |
| | TWI Coordinator | 0.25 | 29,200 |
| | Behavioral Health Counselor | 0.14 | 12,240 |
| | Certificated Hourly | | 5,000 |
| Non-Salaried Categories | Materials and Supplies | | 7,693 |
| | Unallocated Reserve | | 5,106 |
| TOTAL | | | 119,925 |
| Carryover Priorities | Materials and Supplies | | 10,000 |
| | Certificated Hourly | | 10,000 |
| | Professional Development | | 10,000 |
| | Subs for Teacher Collaboration | | 2,000 |
| TOTAL | | | 32,000 |

MALCOLM X

| | | FTE | Allocation |
|-----------------------------|----------------------------------|------------|-------------------|
| Certificated | Literacy Coach | 0.25 | 28,510 |
| | Rtl Teacher | 0.20 | 20,921 |
| | Math Intervention TSA | 0.40 | 46,341 |
| | Art Teacher | 0.070 | 5,976 |
| | PE Teacher | 0.12 | 13,491 |
| Classified | Instructional Specialist - Dance | 0.13 | 11,962 |
| | Instructional Specialist - Drama | 0.15 | 17,481 |
| | School Service Aide | 0.16 | 9,292 |
| | Unallocated Reserve | | 4,626 |
| TOTAL | | | 158,600 |
| Carryover Priorities | Project Connect | | 5,000 |
| | Teacher Hourly/Subs | | 1,647 |

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| | Cultural Competency PD | 3,000 |
| | Teacher Hourly/ELPAC Testing | 1,000 |
| | Unallocated Reserve | 3,073 |
| TOTAL | | 13,720 |

OXFORD

| | | FTE | Allocation |
|--------------------------------|--------------------------------------|------------|-------------------|
| Certificated | Literacy Coach | 0.25 | 21,593 |
| | Math Coach/Intervention/Enrichment | 0.05 | 4,497 |
| | PE Teacher | 0.08 | 9,180 |
| | Science Teacher | 0.04 | 4,296 |
| Classified | Kindergarten Instructional Assistant | 0.47 | 28,736 |
| Non-Salaried Categories | Unallocated Reserve | | 3,415 |
| | Classified Tutoring | | 1,933 |
| | Materials and Supplies | | 5,000 |
| TOTAL | | | 78,650 |
| Carryover Priorities | Instructional Materials | | 5,000 |
| | Classified Tutoring | | 10,000 |
| | Art & PE Equipment | | 2,000 |
| | Certificated Hourly Intervention | | 2,000 |
| | Safety/Emergency Supplies | | 4,000 |
| | Assemblies | | 3,000 |
| TOTAL | | | 26,000 |

ROSA PARKS

| | | FTE | Allocation |
|--------------------------------|----------------------------------|------------|-------------------|
| Certificated | Literacy Coach | 0.25 | 32,400 |
| | Reading Support | 0.25 | 26,920 |
| | TSA - Student Support | 0.16 | 19,400 |
| Classified | Instructional Specialist - Dance | 0.23 | 18,500 |
| Non-Salaried Categories | Contract - Lifelong | | 20,000 |
| | Professional Development | | 5,000 |
| | Office Materials and Supplies | | 4,500 |
| | Classified Tutoring | | 4,594 |
| | Unallocated Reserve | | 4,861 |
| TOTAL | | | 136,175 |
| Carryover Priority | Technology Upgrades | | 2,500 |
| | Culturally Relevant Books | | 5,000 |
| TOTAL | | | 7,500 |

THOUSAND OAKS

| | | FTE | Allocation |
|--------------------------------|-----------------------------|------------|-------------------|
| Certificated | Literacy Coach | 0.25 | 31,946 |
| | Rtl Teacher | 0.20 | 24,831 |
| | Math Intervention TSA/Coach | 0.20 | 21,526 |
| Classified | Instructional Assistant | 0.47 | 16,990 |
| | Instructional Specialist | 0.26 | 16,806 |
| Non-Salaried Categories | Unallocated Reserve | | 5,551 |
| TOTAL | | | 117,650 |
| Carryover Priorities | Contract - Mental Health | | 10,000 |
| | Teacher Hourly Intervention | | 4,000 |
| | Literacy Intervention | | 20,000 |

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| | Materials and Supplies | | 1,000 |
| TOTAL | | | 35,000 |

WASHINGTON

| | | FTE | Allocation |
|--------------------------------|-------------------------------|------------|-------------------|
| Certificated | Literacy Coach | 0.25 | 26,475 |
| | Rtl TSA | 0.45 | 38,942 |
| | Math Coach | 0.25 | 26,009 |
| Classified | Instructional Specialist - PE | 0.15 | 16,087 |
| Non-Salaried Categories | Materials and Supplies | | 11,786 |
| | Contract - Behavioral Health | | 5,000 |
| | Unallocated Reserve | | 5,376 |
| TOTAL | | | 129,675 |
| Carryover Priorities | Materials and Supplies | | 10,000 |
| TOTAL | | | 10,000 |

EARLY CHILDHOOD EDUCATION

| | | FTE | Allocation |
|--------------------------------|-----------------------------|------------|-------------------|
| Certificated | Rtl Tier II ECE Teacher | 0.80 | 55,426 |
| Non-Salaried Categories | Social-Emotional Curriculum | | 11,700 |
| | Rtl Contract | | 17,810 |
| | Contracts - Enrichment | | 5,943 |
| | Materials and Supplies | | 3,850 |
| | Unallocated Reserve | | 2,771 |
| TOTAL | | | 97,500 |
| Carryover Priorities | Contracts - Enrichment | | 3,057 |
| TOTAL | | | 3,057 |

KING MIDDLE SCHOOL

| | | FTE | Allocation |
|--------------------------------|---|------------|-------------------|
| Certificated | Vice Principal | 0.75 | 110,840 |
| | Counselor | 0.60 | 66,232 |
| | Academic Support Classroom Teachers | 0.34 | 45,342 |
| | English Language Arts Teacher | 0.20 | 21,947 |
| | Read 180 Teacher | 0.40 | 43,989 |
| Non-Salaried Categories | Contract - Stiles Hall | | 3,000 |
| | Software Licenses | | 5,582 |
| | Unallocated Reserve | | 14,418 |
| TOTAL | | | 311,350 |
| Carryover Priorities | Teacher Hourly (PD & Curr. Development) | | 8,000 |
| | Classified Hourly | | 3,000 |
| | Technology | | 10,000 |
| TOTAL | | | 21,000 |

LONGFELLOW MIDDLE SCHOOL

| | | FTE | Allocation |
|--------------------------------|------------------------|------------|-------------------|
| Certificated | STEM Teacher | 0.40 | 30,800 |
| | PE Teacher | 0.20 | 20,000 |
| | Certificated Hourly | | 10,000 |
| Non-Salaried Categories | Materials and Supplies | | 86,035 |
| | Contract - Americorps | | 5,000 |
| | Unallocated Reserve | | 2,540 |

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| TOTAL | | 154,375 |
| Carryover Priorities | Contract - Americorps | 22,000 |
| | Buses - AVID | 2,000 |
| | Materials and Supplies | 8,000 |
| | Certificated Hourly | 5,000 |
| | Yosemite Camp Tuition & Field Trip Admiss. | 41,000 |
| TOTAL | | 78,000 |

WILLARD MIDDLE SCHOOL

| | | FTE | Allocation |
|--------------------------------|---|------------|-------------------|
| Certificated | Rtl Teacher | 0.30 | 22,087 |
| | Counselor | 0.30 | 42,671 |
| | Growing Leaders TSA | 0.20 | 21,741 |
| | Certificated Hourly - Intervention & PD | | 25,000 |
| Non-Salaried Categories | Contract - Americorps | | 35,000 |
| | Contract - Lead by Learning | | 26,000 |
| | Contract - Be A Scientist | | 1,500 |
| | Classified Hourly - Intervention & PD | | 5,000 |
| | Materials and Supplies | | 22,726 |
| | Unallocated Reserve | | 4,325 |
| TOTAL | | | 206,050 |
| Carryover Priorities | | | 0 |
| TOTAL | | | 0 |

BERKELEY TECHNOLOGY ACADEMY

| | | FTE | Allocation |
|-----------------------------|---|------------|----------------------|
| Classified | Student Welfare & Attendance Specialist | 0.34 | 29,460 |
| | CTE Student Intern Hourly | | 17,817 |
| | Unallocated Reserve | | 1,473 |
| TOTAL | | | 48,750 |
| Carryover Priorities | Parent Involvement | | All Available |
| TOTAL | | | All Available |

INDEPENDENT STUDY

| | | | Allocation |
|--------------------------------|-----------------------------------|--|----------------------|
| Classified | Instructional Specialist - Garden | | 15,175 |
| | Hourly Tutors | | 29,816 |
| Non-Salaried Categories | Unallocated Reserve | | 759 |
| TOTAL | | | 45,750 |
| Carryover Priorities | Hourly Tutors | | All Available |
| TOTAL | | | All Available |

BERKELEY HIGH SCHOOL

| | | FTE | Allocation |
|---------------------|---|------------|-------------------|
| Certificated | TSA: Academic Support, Athletes | 0.50 | 62,351 |
| | College/Career Advisors (Counselors) | 2.00 | 237,286 |
| | TSA: BIHS Support Class | 0.30 | 26,367 |
| | TSA: SLC Coordinator | 1.00 | 101,679 |
| | College Prep Class Instructor Stipends | | 9,000 |
| Classified | Program Asst: Volunteer Coordinator | 0.67 | 73,151 |
| | African Diaspora Musical Director (I.S.) | 0.53 | 42,041 |
| | African Diaspora Artistic Director (I.S.) | 0.53 | 31,482 |

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| | College/Career Admin Assistant | 0.30 | 23,891 |
| | PRC Fam. Engagement/Equity Spec. | 0.53 | 49,609 |
| | Bilingual Home-School Liaison | 0.53 | 36,000 |
| | Instructional Media Technician | 1.0 | 63,338 |
| | Student Welfare & Attendance Spec. | 1.0 | 90,027 |
| | Athletic Coach Stipends | | 45,000 |
| | Hourly Tutors for English Learners | | 30,000 |
| | Hourly Tutors for Student Learning Ctr. | | 27,900 |
| Other | School Wide Instructional Materials | | 25,921 |
| | BIHS Supp. Class Educator Training Fees | | 425 |
| | Contract-R.I.S.E. Program Support | | 25,000 |
| | College Prep Class Supplies | | 900 |
| | College Prep Class Materials/Field Trips | | 3,500 |
| | Equity PD | | 11,346 |
| | Unallocated Reserve | | 42,311 |
| TOTAL | | | 1,058,525 |
| Carryover Priorities | School Wide Instructional Materials | | 104,079 |
| TOTAL | | | 104,079 |