

BSEP Site Program Funds Summary  
FY 2023-24

	Pre-K	Cragmont	Emerson	Ruth Acty	Sylvia Mendez	Oxford	Thousand Oaks	Washing-ton	Arts Magnet	Rosa Parks	Malcolm X	John Muir	Longfel-low	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				
<b>FY 2022/23 Plan Expenditures</b>																						
<b>Certificated</b>																						
Literacy Coach		33,061	32,196	32,762	5,175	27,043	38,608	31,809	38,608	38,608	34,597	31,918								344,385	9.89%	
Response to Intervention (Rti)	87,298	75,087	38,839	77,626	48,044		1,072	31,770	25,872	61,113	15,443	30,554	27,969							520,687	14.95%	
English Language Development (ELD)											28,966	7,789	27,969							64,724	1.86%	
Reading/Lit Support Teacher																				0	0.00%	
Math Support Teacher						2,546	53,465		71,457		14,053									141,521	4.06%	
Certificated - Other Academic										5,379			18,552	60,092	86,198		2,843	510,878	683,942	19.64%		
Certificated - Other Enrichment					14,997	10,395					23,029	12,342		36,419						97,182	2.79%	
Vice Principals															133,693					133,693	3.84%	
Counselor													27,968	33,528	63,763					125,259	3.60%	
Certificated Hourly			2,315	20,400	35,480			31,330	4,160			3,000	4,089	5,000	1,750				12,470	119,994	3.45%	
Teacher Sub Days										7,500										7,500	0.22%	
<b>Total Certificated</b>	<b>87,298</b>	<b>108,148</b>	<b>73,350</b>	<b>130,788</b>	<b>103,696</b>	<b>39,984</b>	<b>93,145</b>	<b>94,909</b>	<b>140,097</b>	<b>112,600</b>	<b>116,088</b>	<b>85,603</b>	<b>106,547</b>	<b>135,039</b>	<b>285,404</b>	<b>0</b>	<b>2,843</b>	<b>523,348</b>	<b>2,238,887</b>	<b>64.29%</b>		
<b>Certificated %</b>	<b>79.72%</b>	<b>97.79%</b>	<b>69.54%</b>	<b>90.76%</b>	<b>76.78%</b>	<b>44.61%</b>	<b>71.08%</b>	<b>65.83%</b>	<b>97.17%</b>	<b>84.75%</b>	<b>69.29%</b>	<b>89.44%</b>	<b>64.87%</b>	<b>63.84%</b>	<b>89.77%</b>	<b>0.00%</b>	<b>5.19%</b>	<b>44.75%</b>				
<b>Classified</b>																						
Instructional Specialist							24,177	17,565			40,085	6,000		16,983		17,887			101,423	224,120	6.44%	
Instructional Assistant							28,749	7,454		16,449										52,652	1.51%	
Student Welfare & Attendance																	42,673	72,536	115,209	92,485	2.66%	
School Service/Campus Aide					17,355				27,701		9,439		37,990							61,365	1.76%	
Parent Liaison																				61,365	1.76%	
Classified Hourly					1,999								1,000	2,000	1,000					45,000	50,999	1.46%
Tutoring						11,090										36,327				65,200	112,617	3.23%
Other Classified			16,542											36,990			7,869	203,441	264,842	7,609	7.60%	
<b>Total Classified</b>	<b>0</b>	<b>0</b>	<b>16,542</b>	<b>0</b>	<b>19,354</b>	<b>39,839</b>	<b>31,631</b>	<b>45,266</b>	<b>0</b>	<b>16,449</b>	<b>49,524</b>	<b>6,000</b>	<b>38,990</b>	<b>55,973</b>	<b>1,000</b>	<b>54,214</b>	<b>50,542</b>	<b>548,965</b>	<b>974,289</b>	<b>27.98%</b>		
<b>Classified %</b>	<b>0.00%</b>	<b>0.00%</b>	<b>15.68%</b>	<b>0.00%</b>	<b>14.33%</b>	<b>44.45%</b>	<b>24.14%</b>	<b>31.40%</b>	<b>0.00%</b>	<b>12.38%</b>	<b>29.56%</b>	<b>6.27%</b>	<b>23.74%</b>	<b>26.46%</b>	<b>0.31%</b>	<b>99.02%</b>	<b>92.31%</b>	<b>46.94%</b>				
<b>Other</b>																						
Materials & Supplies			2,965	10,000	5,433	2,745	2,515			658		2,000	3,500		9,000				35,158	73,974	2.12%	
Travel & Conference													6,000							6,000	0.17%	
Counseling Contract			10,000																	10,000	0.29%	
Tutoring Contract															3,000			30,000	33,000	0.95%		
Other Contracted Services	19,583				4,000	5,000							5,000	15,000	11,000				59,583	1.71%		
Field Trip Admissions																		3,500	3,500	0.10%		
Transportation																			0	0.00%		
Unallocated Reserve	2,619	2,446	2,627	3,312	2,567	2,062	3,743	4,000	4,078	3,153	1,922	2,108	4,213	5,520	8,510	537	1,365	28,489	83,271	2.39%		
<b>Total Other</b>	<b>22,202</b>	<b>2,446</b>	<b>15,592</b>	<b>13,312</b>	<b>12,000</b>	<b>9,807</b>	<b>6,258</b>	<b>4,000</b>	<b>4,078</b>	<b>3,811</b>	<b>1,922</b>	<b>4,108</b>	<b>18,713</b>	<b>20,520</b>	<b>31,510</b>	<b>537</b>	<b>1,365</b>	<b>97,147</b>	<b>269,328</b>	<b>7.73%</b>		
<b>Other %</b>	<b>20.28%</b>	<b>2.21%</b>	<b>14.78%</b>	<b>9.24%</b>	<b>8.89%</b>	<b>10.94%</b>	<b>4.78%</b>	<b>2.77%</b>	<b>2.83%</b>	<b>2.87%</b>	<b>1.15%</b>	<b>4.29%</b>	<b>11.39%</b>	<b>9.70%</b>	<b>9.91%</b>	<b>0.98%</b>	<b>2.49%</b>	<b>8.31%</b>				
<b>Total 2022/23 Allocations</b>	<b>109,500</b>	<b>110,594</b>	<b>105,484</b>	<b>144,100</b>	<b>135,050</b>	<b>89,630</b>	<b>131,034</b>	<b>144,175</b>	<b>144,175</b>	<b>132,860</b>	<b>167,534</b>	<b>95,711</b>	<b>164,250</b>	<b>211,532</b>	<b>317,914</b>	<b>54,751</b>	<b>54,750</b>	<b>1,169,460</b>	<b>3,482,504</b>	<b>100.00%</b>		
<b>Carryover Priorities</b>																						
Field Trip Admissions/Transp.	16,000												55,000							71,000	8.88%	
Instructional Materials, Supplies, Technology	13,000	12,000	7,000	6,000	5,000	7,000	6,000	15,600	10,000	8,000		35,000		50,000	20,000			70,000	264,600	33.10%		
Certificated Hourly/Extra (incl. subs)		3,000	9,000	14,000	8,000	5,000	3,000	9,400	5,000	9,000	11,000		12,000	25,000	25,000				138,400	17.31%		
Classified Hourly		2,000	1,000			5,000			8,000	1,500			2,000	8,000		all avail.	30,000		57,500	7.19%		
Contracted Services	25,000	5,000	3,000			5,000	21,000		12,500	22,500	10,000	2,500	60,500	62,000	18,000				247,000	30.90%		
Other		798			7,000						3,043				10,000				20,841	2.61%		
<b>Total Carryover Estimate</b>	<b>54,000</b>	<b>22,798</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>	<b>30,000</b>	<b>25,000</b>	<b>35,500</b>	<b>41,000</b>	<b>24,043</b>	<b>37,500</b>	<b>129,500</b>	<b>145,000</b>	<b>73,000</b>	<b>0</b>	<b>30,000</b>	<b>70,000</b>	<b>799,341</b>	<b>100.00%</b>		

## 2023-24 BSEP Site Fund Use Summary

<b>ARTS MAGNET</b>			
		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	38,608
	Math Coach	0.50	71,457
	Rtl TSA	0.20	25,872
<b>Non-Salaried Categories</b>	Certificated Hourly		4,160
	Unallocated Reserve		4,078
<b>TOTAL</b>			<b>144,175</b>
<b>Carryover Priorities</b>	Materials and Supplies		10,000
	PD for Diversity/Equity/Inclusion		12,000
	Certificated Hourly		5,000
	Classified Hourly		8,000
	Puberty Ed Contract		500
<b>TOTAL</b>			<b>35,500</b>
<b>CRAGMONT</b>			
		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Rtl TSA	0.60	75,087
	Literacy Coach	0.25	33,061
<b>Non-Salaried Categories</b>	Unallocated Reserve		2,446
<b>TOTAL</b>			<b>110,594</b>
<b>Carryover Priorities</b>	Unallocated Reserve		798
	I.A. Hourly		2,000
	Certificated Hourly		1,000
	Subs for Teacher Release		2,000
	Materials and Supplies		10,000
	Contract - Behavioral Health		5,000
	Emergency Supplies / Container		2,000
	<b>TOTAL</b>		
<b>EMERSON</b>			
		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	32,196
	Rtl Teacher	0.28	38,839
<b>Classified</b>	Clerical Assistant	0.24	16,542
<b>Non-Salaried Categories</b>	Unallocated Reserve		2,627
	Contract - Behavioral Health		10,000
	Materials and Supplies		2,965
	Certificated Hourly		2,315
<b>TOTAL</b>			<b>105,484</b>
<b>Carryover Priorities</b>	Materials and Supplies		7,000
	Classified Hourly		1,000
	Certificated Hourly		2,500
	Contract - Behavioral Health		3,000
	Certificated Subs		6,500
<b>TOTAL</b>			<b>20,000</b>
<b>Ruth Acty</b>			
		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	32,762
	Rtl Teacher	0.60	77,626
<b>Non-Salaried Categories</b>	Unallocated Reserve		3,312
	Materials and Supplies		10,000

	Certificated Hourly	20,400
<b>TOTAL</b>		<b>144,100</b>
<b>Carryover Priorities</b>	Materials and Supplies	6,000
	Certificated Hourly	14,000
<b>TOTAL</b>		<b>20,000</b>

### JOHN MUIR

		FTE	Allocation
<b>Certificated</b>	Literacy Coach	0.25	31,918
	Rtl Coordinator	0.21	30,554
	ELD/Reading	0.06	7,789
	PE Teacher	0.1	12,342
<b>Classified</b>	Dance I.S.	0.08	6,000
<b>Non-Salaried Categories</b>	Unallocated Reserve		2,108
	Certificated Hourly		3,000
	Materials and Supplies		2,000
<b>TOTAL</b>			<b>95,711</b>
<b>Carryover Priorities</b>	Materials and Supplies		35,000
	Software		2,500
<b>TOTAL</b>			<b>37,500</b>

### SYLVIA MENDEZ

		FTE	Allocation
<b>Certificated</b>	Literacy Coach	0.04	5,175
	Rtl TSA - Math	0.33	48,044
	P.E. Teacher	0.12	14,997
<b>Classified</b>	Campus Aide	0.30	17,355
<b>Non-Salaried Categories</b>	Unallocated Reserve		2,567
	Certiificated Hourly		35,480
	Classified Hourly		1,999
	Materials and Supplies		5,433
	Contract		4,000
<b>TOTAL</b>			<b>135,050</b>
<b>Carryover Priorities</b>	Materials and Supplies		5,000
	Certificated Hourly		4,000
	Professional Development		7,000
	Subs for Teacher Collaboration		4,000
<b>TOTAL</b>			<b>20,000</b>

### MALCOLM X

		FTE	Allocation
<b>Certificated</b>	Literacy Coach	0.25	34,597
	Rtl TSA	0.10	15,443
	ELD TSA	0.20	28,966
	Math Intervention TSA	0.10	14,053
	PE Teacher	0.12	16,833
	Art TSA	0.05	6,196
<b>Classified</b>	Instructional Specialist - Drama	0.37	40,085
	School Service Aide	0.16	9,439
	Unallocated Reserve		1,922
<b>TOTAL</b>			<b>167,534</b>
<b>Carryover Priorities</b>	Unallocated Reserve		3,043
	Certificated Hourly		7,000
	Teacher Subs		4,000
	Contract - Mental Health		10,000
<b>TOTAL</b>			<b>24,043</b>

<b>OXFORD</b>			
		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	27,043
	Math Coach	0.02	2,546
	PE Teacher	0.08	10,395
<b>Classified</b>	Instructional Assistant	0.47	28,749
<b>Non-Salaried Categories</b>	Unallocated		2,062
	Classified Hourly Tutoring		11,090
	Materials and Supplies		2,745
	Software/Online Subscriptions		5,000
<b>TOTAL</b>			<b>89,630</b>
<b>Carryover Priorities</b>	Software/Online Subscriptions		5,000
	Materials and Supplies		7,000
	Classified Tutoring		5,000
	Certificated Hourly		5,000
<b>TOTAL</b>			<b>22,000</b>

<b>ROSA PARKS</b>			
		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	38,608
	COS/RtI TSA	0.45	61,113
	Student Support/COS TSA	0.04	5,379
<b>Classified</b>	Instructional Assistant	0.27	16,449
<b>Non-Salaried Categories</b>	Subs for PD Release Time		7,500
	Materials and Supplies		658
	Unallocated Reserve		3,153
<b>TOTAL</b>			<b>132,860</b>
<b>Carryover Priority</b>	Contract - Mental Health		15,000
	Contract - Social-Emotional Learning		2,500
	Contract - Art		5,000
	Certificated Hourly		4,000
	Classified Hourly		1,500
	Subs for PD		5,000
	Materials and Supplies		8,000
<b>TOTAL</b>			<b>41,000</b>

<b>THOUSAND OAKS</b>			
		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	38,608
	RtI Teacher	0.01	1,072
	Math Intervention TSA/Coach	0.40	53,465
<b>Classified</b>	Instructional Assistant	0.15	7,454
	Instructional Specialist	0.26	24,177
<b>Non-Salaried Categories</b>	Unallocated Reserve		3,743
	Materials and Supplies		2,515
<b>TOTAL</b>			<b>131,034</b>
<b>Carryover Priorities</b>	Contract - Mental Health		13,000
	Certificated Hourly		3,000
	Contract - Dance		8,000
	Materials and Supplies		6,000
<b>TOTAL</b>			<b>30,000</b>

<b>WASHINGTON</b>			
		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	31,809

	Rtl TSA	0.30	31,770
<b>Classified</b>	Instructional Specialist - PE	0.15	17,565
	School Campus Aide	0.54	27,701
<b>Non-Salaried Categories</b>	Unallocated Reserve		4,000
	Certificated Hourly		31,330
<b>TOTAL</b>			<b>144,175</b>
<b>Carryover Priorities</b>	Materials and Supplies		15,600
	Certificated Hourly		9,400
<b>TOTAL</b>			<b>25,000</b>

#### EARLY CHILDHOOD EDUCATION

		FTE	Allocation
<b>Certificated</b>	Rtl Tier II ECE Teacher	0.80	87,298
<b>Non-Salaried Categories</b>	Contract - Rtl PD		19,583
	Unallocated Reserve		2,619
<b>TOTAL</b>			<b>109,500</b>
<b>Carryover Priorities</b>	Contracts for Enrichment (Assemblies)		25,000
	Materials and Supplies		13,000
	Field Trip Transportation		8,000
	Field Trip Admissions		8,000
<b>TOTAL</b>			<b>54,000</b>

#### KING MIDDLE SCHOOL

		FTE	Allocation
<b>Certificated</b>	Vice Principal	0.75	133,693
	Counselor	0.60	63,763
	Academic Classroom Teachers	0.80	86,198
<b>Non-Salaried Categories</b>	Unallocated Reserve		8,510
	Contract - Stiles Hall		3,000
	Certificated Hourly		1,750
	Classified Hourly		1,000
	Contract - Translation		1,000
	Materials and Supplies		4,000
	Software Licenses		10,000
	Technology		5,000
<b>TOTAL</b>			<b>317,914</b>
<b>Carryover Priorities</b>	Contract - Translation		3,000
	Contract - Professional Development		10,000
	Certificated Hourly		20,000
	Travel and Conferences		10,000
	Materials and Supplies		10,000
	Technology		5,000
	Substitutes		5,000
	Books		5,000
	Software Licenses		5,000
<b>TOTAL</b>			<b>73,000</b>

#### LONGFELLOW MIDDLE SCHOOL

		FTE	Allocation
<b>Certificated</b>	Academic Classroom Teacher	0.20	18,552
	Mental Health Counselor	0.20	27,968
	ELD/Rtl Coach	0.40	55,937
<b>Classified</b>	School Campus Aide	0.80	37,990
<b>Non-Salaried Categories</b>	Unallocated Reserve		4,213
	Certificated Hourly		4,089
	Professional Development		6,000
	Classified Hourly		1,000

	Contract - CollabHERation	5,000
	Advisory Curriculum	2,500
	Materials and Supplies	1,000
<b>TOTAL</b>		<b>164,249</b>
<b>Carryover Priorities</b>	Contract - CollabHERation	40,000
	Field Trip Transportation	20,000
	Yosemite Camp Field Trip	35,000
	Contract - After School Enrichment Classes	10,000
	Certificated Hourly	10,000
	Professional Development	9,000
	Substitutes for PD	2,000
	Classified Hourly Support	2,000
	Contract - Be A Scientist (Supplies)	1,500
<b>TOTAL</b>		<b>129,500</b>

#### WILLARD MIDDLE SCHOOL

		FTE	Allocation
<b>Certificated</b>	Academic Classroom Teacher	0.66	60,092
	TSA Activities/Student Government	0.40	36,419
	Counselor	0.30	33,528
<b>Classified</b>	Instructional Specialist	0.20	16,983
	Instruction Tech	0.51	36,990
<b>Non-Salaried Categories</b>	Unallocated Reserve		5,520
	Software Subscriptions		15,000
	Certificated Hourly		5,000
	Classified Hourly		2,000
<b>TOTAL</b>			<b>211,532</b>
<b>Carryover Priorities</b>	Contract - Mentoring		10,000
	Contract - Illuminaries		35,000
	Contract - Be A Scientist		2,000
	Contract - Professional Development		15,000
	Materials and Supplies		50,000
	Certificated Hourly		25,000
	Classified Hourly		8,000
<b>TOTAL</b>			<b>145,000</b>

#### BERKELEY TECHNOLOGY ACADEMY

		FTE	Allocation
<b>Certificated</b>	Teacher Leader	0.02	2,843
<b>Classified</b>	Student Welfare & Attendance Specialist	0.47	42,673
<b>Non-Salaried Categories</b>	Unallocated Reserve		1,365
	CTE Student Intern Hourly		7,869
<b>TOTAL</b>			<b>54,750</b>
<b>Carryover Priorities</b>	CTE Student Intern Hourly		30,000
<b>TOTAL</b>			<b>30,000</b>

#### INDEPENDENT STUDY

			Allocation
<b>Classified</b>	Instructional Specialist - Garden	0.25	17,887
<b>Non-Salaried Categories</b>	Hourly Tutors		36,327
	Unallocated Reserve		537
<b>TOTAL</b>			<b>54,751</b>
<b>Carryover Priorities</b>	Hourly Tutors		All Available
<b>TOTAL</b>			<b>All Available</b>

#### BERKELEY HIGH SCHOOL

		<b>FTE</b>	<b>Allocation</b>	
<b>Certificated</b>	TSA: Academic Support, Athletes	0.60	81,150	
	College/Career Advisors (Counselors)	2.00	274,197	
	TSA: BIHS Support Class	0.20	27,033	
	TSA: SLC Coordinator	1.00	128,498	
	College Prep Class Instructor Stipends		12,470	
<b>Classified</b>	Program Asst: Volunteer Coordinator	0.67	53,859	
	African Diaspora Musical Director (I.S.)	0.53	54,350	
	African Diaspora Artistic Director (I.S.)	0.53	47,073	
	College/Career Admin Assistant	0.30	22,521	
	PRC Fam. Engagement/Equity Spec.	0.53	61,365	
	Bilingual Home-School Liaison	0.53	40,693	
	Instructional Media Technician	1.0	86,368	
	Student Welfare & Attendance Spec.	1.0	72,536	
	Athletic Coach Stipends		45,000	
	Hourly Tutors for English Learners		35,200	
	Hourly Tutors for Student Learning Ctr.		30,000	
	<b>Other</b>	Unallocated Reserve		28,489
		Contract-R.I.S.E. Program Support		30,000
		College Prep Class Supplies		1,400
		College Prep Class Field Trips		3,500
School Wide Instructional Materials			33,758	
<b>TOTAL</b>			<b>1,169,460</b>	
<b>Carryover Priorities</b>	School Wide Instructional Materials		70,000	
<b>TOTAL</b>			<b>70,000</b>	

	FY 2023-24		FY 2022-23		FY 2021-22		FY 2020-21		FY 2019-20		FY 2018-19		FY 2017-18	
	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of
<b>Plan Expenditures</b>		<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>Certificated</b>		<b>64.29%</b>		<b>59.53%</b>		<b>60.93%</b>		<b>61.82%</b>		<b>65.73%</b>		<b>63.98%</b>		<b>69.59%</b>
Literacy Coach	344,385	9.89%	327,738	9.73%	255,380	7.94%	272,453	8.65%	273,587	9.32%	243,067	9.01%	192,455	10.52%
RTI Certificated	520,687	14.95%	436,102	12.95%	432,141	13.44%	388,399	12.34%	381,085	12.98%	252,143	9.35%	265,105	14.49%
ELD Teacher	64,724	1.86%	80,044	2.38%	21,860	0.68%	33,939	1.08%	41,991	1.43%	82,009	3.04%	72,950	3.99%
Reading/Lit Support Teacher	0	0.00%	0	0.00%	92,856	2.89%	43,620	1.39%	41,700	1.42%	61,314	2.27%	49,130	2.68%
Math Support Teacher	141,521	4.06%	111,500	3.31%	162,396	5.05%	220,750	7.01%	225,400	7.68%	185,653	6.88%	225,340	12.31%
Certificated - Other	781,124	22.43%	427,476	12.70%	412,618	12.83%	423,109	13.44%	358,990	12.23%	332,998	12.35%	122,950	6.72%
Vice Principals	133,693	3.84%	117,441	3.49%	110,840	3.45%	121,555	3.86%	102,651	3.50%	114,600	4.25%	114,300	6.25%
Counselor	125,259	3.60%	397,534	11.81%	385,524	11.99%	347,459	11.04%	352,505	12.01%	410,958	15.24%	186,750	10.20%
Certificated Hourly	119,994	3.45%	76,628	2.28%	85,471	2.66%	93,155	2.96%	77,220	4.59%	25,620	0.95%	35,310	1.93%
Teacher Sub Days	7,500	0.22%	30,000	0.89%	0	0.00%	2,000	0.06%	16,560	0.56%	17,010	0.63%	9,315	0.51%
<b>Classified</b>		<b>27.98%</b>		<b>26.03%</b>		<b>23.45%</b>		<b>22.07%</b>		<b>22.28%</b>		<b>20.46%</b>		<b>12.35%</b>
Instructional Specialist	224,120	6.44%	234,984	6.98%	154,359	4.80%	100,470	3.19%	83,956	2.86%	125,317	4.65%	85,830	4.69%
Instructional Assistant	52,652	1.51%	36,988	1.10%	45,726	1.42%	46,607	1.48%	79,593	2.71%	47,595	1.76%	53,840	2.94%
Student Welfare & Attendance	115,209	3.31%	98,089	2.91%	119,487	3.72%	123,778	3.93%	114,446	3.90%	114,127	4.23%	36,000	1.97%
School Service/Campus Aide	92,485	2.66%	40,988	1.22%	9,292	0.29%	9,300	0.30%	37,767	1.29%	20,767	0.77%	24,000	1.31%
Classified Monthly - Other	264,842	7.60%	219,466	6.52%	241,380	7.51%	277,918	8.83%	243,299	8.29%	88,981	3.30%		0.00%
Parent Liaison	61,365	1.76%	112,894	3.35%	49,609	1.54%	49,267	1.56%	35,098	1.20%	80,553	2.99%	5,400	0.30%
Classified Hourly	50,999	1.46%	45,788	1.36%	46,519	1.45%	23,753	0.75%	11,218	0.38%	21,512	0.80%	15,000	0.82%
Hourly Tutors	112,617	3.23%	87,393	2.60%	87,716	2.73%	63,834	2.03%	48,423	1.65%	53,000	1.97%	6,000	0.33%
<b>Other</b>		<b>7.73%</b>		<b>14.44%</b>		<b>15.62%</b>		<b>16.11%</b>		<b>13.95%</b>		<b>15.55%</b>		<b>18.06%</b>
Materials & Supplies	73,974	2.12%	109,346	3.25%	187,941	5.85%	195,749	6.22%	95,451	3.25%	102,392	3.80%	82,555	4.51%
Travel & Conference	6,000	0.17%	15,000	0.45%	0	0.00%	5,000	0.16%	8,230	0.28%	4,000	0.15%	7,945	0.43%
Counseling Contract	10,000	0.29%	109,661	3.26%	73,810	2.30%	72,104	2.29%	68,634	2.34%	53,200	1.97%	67,515	3.69%
Tutoring Contract	33,000	0.95%	13,000	0.39%	28,000	0.87%	15,000	0.48%	3,000	0.10%	78,540	2.91%	18,900	1.03%
Other Contracted Services 1	59,583	1.71%	100,013	2.97%	91,225	2.84%	105,500	3.35%	108,630	3.70%	91,870	3.41%	80,500	4.40%
Field Trip Admissions	3,500	0.10%	500	0.01%	3,500	0.11%	6,700	0.21%	3,000	0.10%	0	0.00%	850	0.05%
Transportation	0	0.00%	0	0.00%	0	0.00%	9,212	0.29%	9,212	0.31%	12,170	0.45%	17,630	0.96%
Unallocated Reserve	83,271	2.39%	138,627	4.12%	117,424	3.65%	97,874	3.11%	113,206	3.86%	77,264	2.87%	54,565	2.98%
<b>Total Allocation</b>	<b>3,482,504</b>	<b>100.00%</b>	<b>3,367,200</b>	<b>100.00%</b>	<b>3,215,074</b>	<b>100.00%</b>	<b>3,148,505</b>	<b>100.00%</b>	<b>2,934,852</b>	<b>100.00%</b>	<b>2,696,660</b>	<b>100.00%</b>	<b>1,830,135</b>	<b>100.00%</b>
<b>Carryover Priorities</b>														
Increase/Extra FTE	0	0.00%	9,722	1.41%	20,000	4.64%	30,000	7.88%	20,000	3.47%	0	0.00%	15,000	6.15%
Materials, Technology	264,600	38.40%	144,151	20.92%	199,650	46.35%	122,463	32.17%	248,467	43.06%	148,400	47.92%	78,455	32.17%
Certificated Hourly (All Cat.)	138,400	20.09%	161,319	23.41%	86,647	20.11%	94,205	24.75%	65,497	11.35%	71,370	23.05%	55,950	22.94%
Classified Hourly (All Cat.)	57,500	8.34%	70,000	10.16%	19,500	4.53%	38,945	10.23%	51,743	8.97%	47,836	15.45%	45,500	18.65%
Contracted Services	247,000	35.85%	224,879	32.64%	55,057	12.78%	59,000	15.50%	156,580	27.13%	27,500	8.88%	49,000	20.09%
Other 2	91,841	13.33%	79,000	11.46%	49,921	11.59%	36,052	9.47%	34,770	6.03%	14,550	4.70%		0.00%
<b>Total Carryover Estimate</b>	<b>799,341</b>	<b>116.00%</b>	<b>689,071</b>	<b>100.00%</b>	<b>430,775</b>	<b>100.00%</b>	<b>380,665</b>	<b>100.00%</b>	<b>577,057</b>	<b>100.00%</b>	<b>309,656</b>	<b>100.00%</b>	<b>243,905</b>	<b>100.00%</b>

1 Includes software subscriptions and contracts for PD, Enrichment, and Student Support Staffing

2 Includes Field Trip Transportation, Field Trip Admissions, and PD Travel and Conference.