SITE BUDGET SUMMARY 2026-27

Berkeley Arts Magnet (123) 4/28/26	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		Prop 28 Resource 6770		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP			Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	38,151	0.25									0841/0863		0.75				1.00
Math/RtI Coach	1/3	1102	14,567	0.10	43,700	0.30	RtI	0.50					0863-017		0.10				1.00
ELD Coach	2/2	1102					ELD	0.60											0.60
Literacy Intervention Teacher	1/1	1102	86,064	0.60															0.60
Literacy Intervention Teacher	1/1	1102	24,385	0.16															
IS Dance	1/4	2182							27,290	0.36									
IS ART	1/4	2182							26,532	0.35									
IA Kindergarten Class	2/4	2102									30,000	0.40							
Gardening	3/9	2182									14,434	0.20							
Classified Hourly Arts Enrichment		2116																	
Staff Hourly (Affinty Groups)		1/2116																	
Teacher Hourly	1/2	1116	3,758													Title IV			
Parent Involvement	2/2				629														
Materials & Supplies		4300														0000			
Contract (Counseling)	2/5	5800									47,500					Dist-wide			
KALA Contract	1/4	5800							3,531		35,000		0853	14,000					
VAPA Arts Anchor (non-music arts)		5800																	
Puberty Ed Contract		5800																	
Unallocated Reserve	1/1, 1/3, 1/4, 2/4	4380	9,790		2,622				3,229		2,666								
Indirect Costs (0852 only)	1/1	7340	8,235																
Total Expenditures			184,950	1.11	46,951			1.10	60,583		129,600	0.60			0.85	0		0.00	
Revenue Allocation			**184,950**		**47,088**				**60,583**										
			0		137				0										

Carryover Priorities:								
Available BSEP site fund carryover: TBD Fall 2026					In case of Title I Savings:			
Materials & Supplies	1/1	4300	20,000		4300	$5,000		
Teacher Hourly	1/2	1116	5,000					
Staff Hourly (Affinty Groups)	2/1	2/1116	4,000					
Contract - Puberty Ed	2/4	5800	6,000					
Contract - Staff Equity Training (Ms Pam)	2/1	5800	1,500					
Indirect Cost	2/1	7340	1,701					
Total Carryover Priorities:			**38,201**					

Prop 28 Carryover Priorities		
	Obj.	**Bud.**
KALA Art Contract (1/4)	5800	24,000

SITE BUDGET SUMMARY 2026-27

Cragmont (112) May 18, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		Prop 28 Resource 6770		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	38,224	0.25									0763/0741	0.75				1.00
RTI TSA	2/3	1102	81,591	0.52	12,553	0.08		0.30					0763-017	0.10				1.00
ELD TSA	2/8	1102			12,600	0.08		0.60							0000	release time	0.32	1.00
Dance Teacher	1/12	1102											0753	0.04	0000	release time	0.24	0.28
Art IS	1/12	2182							37,978	0.36	18,989	0.18	0753	0.10				0.64
Teacher Hourly/PD supporting Title I Students	2/1	1116			1,286													
Affinity Groups	3/3	4300/2116									3,000							
Extended Day After School Intervention		1116													Title IV			
Materials & Supplies		4300							2,760						0000			
Contract (Professional Development)		5800																
Contract (Behavioral Health)		5800													Dist.-Wide			
Parent Involvement	4/11				378													
Unallocated Reserve	1/1, 1/12, 2/1 2/12	4380	5,730		1,509				2,279		1,319							
Indirect Cost (0852 only)	4/14	7340	5,850															
Total Expenditures			131,396	0.77	28,326	0.16		0.90	43,017	0	23,308	0.180		0.99		0	0.56	
Revenue Allocation			**131,400**		**28,326**				**43,017**									
			4		0				0									

BSEP Site Fund Carryover Priorities:				
Available BSEP site fund carryover: TBD Fall 2026				
Reserve for Personnel Variance	4/14	4380	1,523	
Materials and Supplies	1/15	4300	12,000	
Literacy & Math Nights	2/7	1116	2,000	
Literacy & Math Nights	2/7	4300	2,000	
Affinity Groups	3/3	1116/4300	2,000	
Teacher Hourly, PD and Intervention	1/10	1116/1103	10,000	
IA Hourly, PD and Intervention	2/9	2116	3,000	
Certificated Hourly training Classified Staff	2/9	1116	2,000	
Emergency Supplies for Container	3/11	4355	2,000	
Indirect Cost		7340	1,702	
Total BSEP Site Fund Carryover Priorities:			**38,225**	

Prop 28 Carryover: TBD

In Case of Additional Title I Funds:
Math Intervention Supplies
Intervention

SITE BUDGET SUMMARY 2026-27

Emerson (113) May 8, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	36,417	0.25					0763/0741	0.75								1.00
RTI Teacher	1/2	1102	59,515	0.40	29,757	0.20			0763-017	0.10		0.30						1.00
ELD Teacher		1102										0.60						0.60
Art Teacher	4/1	1102					40,753	0.31							0853	13,146	0.10	0.41
Clerical Assitant II	2/1	2402	19,469	0.24									39,749	0.49				0.73
PE Teacher	4/1	1102											74,958	0.52	0000	release time	0.48	1.00
School Campus Aide	3/1	2902											25,216	0.40				
After-School Intervention		1116													Title IV			
Teacher Hourly	1/1	1116	3,225															
Materials and Supplies	1/1	4300											9,000		0000			
Parent Involvement	2/1				452													
Behavioral Health		5800													Other Dist.	1 counselor		
Unallocated Reserve	1/2, 2/1, 4/1	4380	6,924		1,785		2,445						8,395					
Indirect Cost (0852 only)	1/2	7340	5,851															0.00
Total Expenditures			131,400	0.89	31,995		43,198	0		0.85		0.90	**157,318**	1.41		13,146	0.58	
Revenue Allocation			**131,400**		**33,844**		**42,231**											
			0		1,849		(967)											
BSEP Site Fund Carryover Priorities:																		
Available BSEP site fund carryover: TBD Fall 2026																		
Certificated Subs	1/1	1103	6,500															
Teacher Hourly - Curriculum, PD/Extra Duty	1/1	1116	7,500															
Classified Hourly - Professional Development	1/1	2116	2,000															
Materials & Supplies	2/1	4300	10,000															
Indirect Cost	2/1	7340	1,212															
Total BSEP Site Fund Carryover Priorities:			**27,212**															

SITE BUDGET SUMMARY 2026-27

John Muir (128) May 11, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Prop 28 Resource 6770		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach Reading specialist/ELD	1/1	1102						0.20	$59,223	0.40	0863	0.40						1.00
Lit Coach Reading Specialist	1/1	1102	$36,842	0.25							0841/0863	0.35						0.60
RtI Coordinator/ Math Specialist	1/2	1102	$30,897	0.19				0.30	$34,149	0.21	0863-017	0.10			3312	CCEIS	0.10	0.90
ELD TSA/ Reading Specialist	1/1	1102	$22,936	0.16	$30,104	0.21		0.40	$4,301	0.03					6053	UPK	0.20	1.00
PE Teacher	3/1	1102							$16,947	0.12					0000	release	0.64	0.76
Art Teacher	3/1	1102							$19,546	0.14			$41,885	0.30				0.44
Dance IS	3/1	2182	$21,512	0.24							0853	0.16		0.00				0.40
Library Book Clubs	3/1	2182							$17,923	0.20							0.80	1.00
Contract - Mental Health		5800							$8,000						Dist-wide	0		0.00
Teacher Hourly curriculum Development	1/1	1116	$400															
Teacher Hourly for Intervention	2/1	1116	$3,800		$0										Title IV			
Materials & Supplies	1/1, 3/1	4300	$8,450		$1,482										0000			
Parent Involvement	3/6	1116			$452													
Art Materials		4300																
Unallocated Reserve	1/2	4380	$6,731		$1,806				$9,125				$2,513					
Indirect Cost (0852 only)	1/2	7340	$6,131															
Total Expenditures			$137,699	0.84	$33,844	0.21		0.90	$169,214	1.10			$44,398			0		
Revenue Allocation			**$137,700**		**$33,844**				**$191,600**				**$43,978**					
			$1		$0				$22,386				-$420					

BSEP Site Fund Carryover Priorities:				
Available BSEP site fund carryover: TBD Fall 2026				
Materials & Supplies	3/1	4300	30,000	
Teacher Hourly Teaching	2/1	1116	10,000	
Indirect Costs	3/1	7340	1,864	
Total BSEP Site Fund Carryover Priorities:			**41,864**	

In case of any savings in Title I Funding:
Increase supplies budget

SITE BUDGET SUMMARY 2026-27

Malcolm X (126) May 7, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	32,048	0.20					0841-0863	0.75			8,012	0.05				1.00
RTI TSA	2/1	1102	17,369	0.10					0863-017	0.10	RTI	0.70			3312	CCEIS Coord.	0.10	1.00
RTI TSA/Lit Coach/ELD TSA	1/1, 1/3	1102	61,769	0.40							ELD	0.60						1.00
Math Intervention TSA	1/2	1102			79,445	0.50									0000	classroom	0.50	1.00
Drama TSA & Release	3/1	1102					28,500	0.19	0853	0.09			24,000	0.16	0000	release	0.36	0.80
Music Teacher	3/1	1102	4,901	0.04									24,504	0.20				0.24
PE Teacher	3/7	1102											42,603	0.28	0000	release	0.72	1.00
Instructional Specialist - Dance	3/1	2182					38,283	0.36					14,888	0.14				0.50
Instructional Specialist - Art	3/1	2182	57,039	0.64									9,804	0.11				0.75
School Service Assistant	4/1	2902	27,793	0.40									25,709	0.37	0000	Noon sup.	0.20	0.97
Instructional Materials	1/2	4300			1,237										0000			
Parent Involvement	4/1				889													
Contract (Counseling)	3/6	5800	7,597										1,500					
Unallocated Reserve	1/1, 1/2, 3/1, 3/7	4380	12,055		4,767		4,007						8,971					
Indirect Cost (0852 only)	1/1	7340	10,279															
Total Expenditures			230,850	1.78	86,338	0.50	70,790	0.55				1.30	159,991	1.31		0		
Revenue Allocation			**230,850**		**86,338**		**70,727**						**160,000**					
			(0)		0		(63)						9					

BSEP Site Fund Carryover Priorities:			
Available BSEP site fund carryover: TBD Fall 2026			
Project Connect -Teacher hourly	2/2	1116	5,000
Contract (Equity)	3/2	5800	5,000
Equity teacher leader stipend	4/3	2117	3,500
Classified Hourly - PBIS Meetings	3/5	2116	3,000
Subs for PD	1/1	1103	4,000
Contract (Counseling)	3/6	5800	35,000
Indirect Cost	3/6	7340	2,586
Total BSEP Site Fund Carryover Priorities:			**58,086**

Prop 28 Carryover: TBD Fall 2026

Prop 28 Carryover Priorities

Materials and Supplies

In case of any Title I Savings:

Teacher Hourly

SITE BUDGET SUMMARY 2026-27

Oxford Elementary (119) May 20, 2026	Goal / Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	33,315	0.25									0863/0841	0.75				1.00
ELD Teacher	2/1	1102								0.60								0.60
Classifed P.E. Instructional Specialist		2102									33,210	0.53						
Instructional Assistant	1/2	2102									20,678	0.33						0.33
Instructional Assistant	1/2	2102									20,678	0.33						0.33
Math Coach	1/1	1102	67,548	0.50								0.10						0.60
RtI TSA	1/2	1102								0.30			0863-017	0.10				0.40
CCEIS Coordinator		1102															0.10	0.10
Classified IS Dance	2/5	2182					10,153	0.16										0.16
Art Instructional Specialist	2/5	2182					21,976	0.24					0853	0.14				0.38
Certificated Hourly - Extra Duty	4/3	1116	1,516															
Classified Houlry - Extra Duty	4/3	2116	781															
Extended Day Intervention		1116													Title IV			
Counseling (Contract)		5800													Dist-wide			
Instructional Materials	3/3	4300					3,394								0000			
Unallocated Reserve	1/1, 2/5	4380	6,052		0		1,928				5,168							
Indirect Cost (0852 only)	1/1	7340	5,089															
Total Expenditures			114,300	0.75	0	0.00	37,450	0.4	0	0.90	79,734	1.29				0		
Revenue Allocation			**114,300**		**0**		**37,450**				111,613							
			(0)		0		0				**31,879**							
BSEP Site Fund Carryover Priorities																		
Available BSEP site fund carryover: TBD Fall 2026																		
Certificted Hourly	2/1	1116	5,000															
Classified Hourly	2/1	2116	10,000															
Materials, Supplies, Equipment	3/3	4300	5,000															
Counseling Contract	1/3	5800	30,000															
Indirect Cost	3/3	7340	2,330															
Total BSEP Site Fund Carryover Priorities:			**52,330**															

SITE BUDGET SUMMARY 2026-27

Rosa Parks (124) May 20, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	43,370	0.25									0863/0841	0.75				1.00
ELD Teacher		1102								0.60								0.60
Math RtI Coach	1/3	1102	49,611	0.40	43,410	0.35							0863-017	0.05				0.80
COS/RTI Support		1102								0.50			0863-017	0.30				0.80
PE/TSA Student Support and COS Daytime Support	2/1	1102									43,086	0.28			0000	GF release	0.72	1.00
Science Coordination	1/2	1102	17,563	0.12											0000	GF release	0.76	0.88
Dance IS (TK-3)	1/2	2182					31,744	0.323										0.32
Dance IS (4th-5th)	1/2	2182					13,480	0.13										0.13
School Service Assistant	3/2	2902	21,458	0.40														0.40
Gen Ed IA (Kinder Support)	2/1	2102									14,484	0.27						0.27
Gen Ed IA	2/1	2102									14,484	0.27				SCA	0.20	0.47
Gen Ed IA (Kinder Support)	2/1	2102									14,468	0.27				SCA	0.27	0.54
Extended Day Afterschool Intervention w/certificated	2/1	1116			2,622										Title IV			
Professional Development - Release Time/Extra Support	1/1	1103	4,500															
Teacher Hourly - Extra Duty	1/1	1116	4,000															
After-School Art Classes - Teacher Hourly	1/2	1116					700											
Materials and Supplies	1/1	4300	9,133				11,384				1,330				0000			
Contract - Counseling Services (Lifelong)		5800													Dist-wide	1 counselor		
Contract - Anti-racist caregiver circles	3/1	5800	5,000															
Friendship Groups for Social and Emotional Learning	2/1	5800	9,000															
Contract (Mosaic, Off-Site)	1/2	5800									26,000							
MOSAIC Transportation (buses)	1/2	5800/5751									9,000							
Parent Involvement	2/2				658													
Unallocated Reserve	1/1, 1/2, 1/3, 2/2	4380	7,920		2,605		2,713				5,191							
Indirect Cost (0852 only)	1/3	7340	7,994															
Total Expenditures			179,550	1.17	49,295	0	60,021	0		1.10	128,043	1.09				0		
Revenue Allocation			**179,550**		**49,295**		**60,021**				**130,000**							
			0		0		0				1,957		28,951					
BSEP Site Fund Carryover Priorities:																		
Available BSEP site fund carryover: TBD Fall 2026					**In case of any unused Title I Funds:**													
					Teacher Hourly, intervention													
Indirect Cost		7340	0		Parent Involvement													
Total BSEP Site Fund Carryover Priorities:			**0**		Professional Development													

SITE BUDGET SUMMARY 2026-27																
Ruth Acty (116) May 26, 2026	**Goal/ Strategy**	**Obj Code**	**BSEP Site Funds Resource 0852**		**Prop 28 Resource 6770**		**LCAP Resource 0500**		**PTA Resource 9110 (DDF 906)**		**Centrally - Funded BSEP**		**Other Resources**			**Sum of FTE**
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	2/2	1102	35,155	0.25							0763/0741	0.75				1.00
RTI Teacher	2/1	1102	14,343	0.10				0.40			0763-017	0.10				0.60
ELD/RTI Teacher	2/1	1102						0.60	29,790	0.20						0.80
RTI/Math	2/1	1102	116,144	0.77					34,692	0.23						1.00
PE/Social-Emotional Coach TSA	3/3	1102							38,094	0.28			0000	release	0.72	1.00
Dance Teacher - IS (K, 4th, 5th)	2/4	2102			22,742	0.20										
Drumming Teacher IS - (K, 4th, 5th)	2/4	2102			23,643	0.20										
Prop 28 materials	2/5	4300			9,000											
Jumpstarter Program	4/8	1102							25,000							
Teacher Hourly (PD/CD/Extra Duty)		1116														
Extended Day Academic Intervention		1116											Title IV			
Materials and Supplies		4300											0000			
Contract (Mental Health Counseling)		5800											Dist.-Wide	full equivalent		
Unallocated Reserve	1/6	4380	9,938		3,323				7,655							
Indirect Cost (0852 only)	1/7	7340	8,182													
Total Expenditures			183,762	1.12	58,708	0.40		1.00	135,231	0.71		0.85		0	0.72	
Revenue Allocation			**184,050**		**59,105**											
			288		397											
BSEP Site Fund Carryover Priorities:																
Available BSEP site fund carryover: TBD Fall 2026																
Materials & Supplies	1/1, 1/2, 2/1,	4300	15,000													
Teacher Hourly Extended Day Academic	1/4	1116	10,000													
Certificated Hourly Support (PD/CD/Extra Duty)	1/1	1116	5,000													
Trainings for New RTI staff	2/6	5200	5,000													
Indirect Cost	1/7	7340	1,631													
Total BSEP Site Fund Carryover Priorities:			**36,631**													

SITE BUDGET SUMMARY 2026-27

Sylvia Mendez (118) March 18, 2026	Obj. Code	Goal/ Strategy	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		PTA esource 9110 (DDF 906)		Centrally - Funded BSEP		District LCAP Resource 0500		Other District Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**9110**	**FTE**	**Res.**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT.**	**FTE**	
Literacy Coach/TSA **maestra de lectura**	1102	1/2	0	0.00	36,335	0.25					0863/0841	0.75						1.00
TWI Program Support **apoyo de inmersión dual**	1102										0841-068	0.80						0.80
RtI TSA **intervencion**	1102	2/2	26,625	0.20														0.20
RtI TSA TWI Math **intervención matemáticas**	1102										0841-068	0.20						0.20
RtI TSA **intervención**	1102	2/1	68,458	0.40	0	0.00					0863-017	0.10		0.50				1.00
ELD TSA **maestra de inglés**	1102													1.00				1.00
PE Teacher **educ. física**	1102	3/1	16,607	0.12											0000	PE release	0.88	1.00
Art Teacher **maestra de arte**	1102	2/5					51,612	0.36										
Bilingual IA	2102	1/5							25,735	0.40								
Bilingual IA	2102	1/5							28,012	0.40								
Bilingual IA	2102	1/5							20,091	0.40								
Bilingual IA	2102	1/5							19,430	0.40								
Campus Aide/Additional Recess Support	2902	3/2	20,424	0.30											0000		0.23	
Garden Supplies	4300	3/1							3,483									
Certificated Hourly	1116	1/3	12,336															
Extended Day After School Intervention **intervención despues de clases**	1116	2/1	7,000												Title IV			
Classified Hourly: IA + Campus Aide Training	2116	3/1	1,000															
Behavioral Health Contract (BACR) **consejera**	5800														dist-wide		0.40	
Materials & Supplies **materiales & útiles**	4300	1/1, 2/5			2,500		1,133		11,000						0000			
AA targeted support (academic intervention + identity-based groups)	5800	3/4							9,995									
Puberty Ed	5800	3/7							5,620									
Parent Involvement		2/3			555													
Unallocated Reserve	4380	1/2, 1/5, 2/1, 2/5	7,927		2,180		3,097		5,596									
Indirect Cost (0852 only)	7340	2/1	7,474															
Total Expenditures			167,850	1.02	41,570	0.25	55,842	0.36	128,962	1.60		1.85		1.50	0	0	1.51	
Revenue Allocation			**167,850**		**41,570**		**55,842**		**128,962**									
			(0)		0		0		(0)									
BSEP Site Fund Carryover Priorities:																		
Available BSEP site fund carryover: TBD Fall 2026																		
Equity Teacher Leader Stipend	1117	3/2	3,300		**In case of unspent Title I Funds:**													
Certificated Hourly	1116	1/1	10,000		Intervention:		All Available											
Professional Development - Travel & Conference	5200	1/1	10,000															
Classified Hourly - Professional Development	2116	1/1	3,000															
Curriculum	4300	1/1	6,000															
Indirect Cost	7340	1/1	1,505															
Total Carryover Priorities per SPSA:			**33,805**															

SITE BUDGET SUMMARY 2026-27

Thousand Oaks (120) May 11, 2026	Goals/ Strategies	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP			Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	43,370	0.25									0863/0741		0.75				1.00
RTI Intervention Teacher	2/2	1102	69,200	0.50	0	0.00				0.40	0	0.00	0863-017		0.10				1.00
ELD Teacher		1102								0.60									0.60
Math Intervention TSA/Coach	1/2	1102	29,252	0.20															0.20
School Service Assistant		2102									13,184	0.20				SCA		0.23	0.43
Kinder IA	1/4	2102									23,072	0.35							0.35
PE Instructional Specialist	1/5	2182									23,569	0.27				6010/SCA		0.50	0.77
Extended Day Intervention	2/4	1116	2,500								3,000					Title IV			
Teacher Hourly - Photojournalism Club	3/8	1116									4,000								
IS Dance	3/7	2182					38,240	0.50											
Art Contract	3/7	5800											0853	14,000					
Music Contract	3/8	5800					6,000												
Mental Health Contract (BACR)	3/4	5800									15,000					District	equal to 1.0		
Materials and Supplies	1/7	4300	2,500				500									0000 GF			
Software - Math (IXL)		5800									2,500								
Staff Professional Development											2,000								
Unallocated Reserve	1/7, 3/7	4380	8,509		0		2,294				3,590								
Indirect Cost (0852 only)	1/6	7340	7,238																
Total Expenditures			162,570	0.95	0	0.00	47,034	0.50		1.00	89,915				0.85		0	0.73	
Revenue Allocation			**162,900**		**0**		**49,782**				**90,000**								
			330		0		2,748				85								
BSEP Site Fund Carryover Priorities:																			
Available BSEP site fund carryover: TBD Fall 2026																			
Teacher Hourly	1/6	1116	15,000																
Classified Hourly	1/6	2116	4,000																
Materials & Supplies	3/5	4300	15,000																
Indirect Cost		7340	1,584																
Total BSEP Site Fund Carryover Priorities:			35584																

SITE BUDGET SUMMARY 2026-27

Washington (121) May 1, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach		1102							0863/0841	0.70					3312	CCEIS	0.10	0.80
Literacy Coach	1/1	1102	29,972	0.25														0.25
Literacy Coach		1102							0841	0.05								0.05
RTI TSA	2/1	1102	41,961	0.35									23,978	0.20				0.55
RTI TSA	2/2	1102			64,542	0.45			0863	0.10								0.55
RTI TSA		1102										0.60						0.60
ELD Teacher		1102										0.60						0.60
Instructional Specialist- PE	3/1	2182	43,276	0.40									24,884	0.23	0000	SCA	0.27	0.90
4th/5th PE and Yard Support	3/1	1102	12,916	0.12									15,069	0.14	0000	release	0.64	0.90
Arts Co-Teaching		1102					23,978	0.20										0.20
Arts Coordination		1102					16,582	0.10										0.10
Arts Events		1102					16,897	0.10										
Art Contract	3/2	5800	20,000										15,000		Art Anc.	14,000		
Teacher Hourly - Academic Intervention	2/1	1116	10,000										8,000		Title IV			
Substitutes for Observations and Coaching	1/4	1103	6,615															
Teacher Hourly - Attendance Leadership	4/1	1116	3,109															
Teacher Hourly - Art Club	4/6	1116											5,000					
Teacher Hourly - Chess Club	4/5	1116											1,500					
Teacher Hourly - Club TBD	4/7	1116											2,000					
Materials & Supplies	1/2, 2/3, 4/6	4300	1,178		512		1,209						683		0000			
Parent Involvement	4/3				718													
Contract Behavioral Health (CTIM)		5800													Dist.		0.4	0.40
Unallocated Reserve	1/1, 2/1, 2/2	4380	7,688		0		2,434						904					
Indirect Cost (0852 only)	1/1	7340	8,235															
Total Expenditures			184,950	0.12	1,230	0.00	61,099	0.40		0.85	0	0.00	48,156	0.14		14,000	1.41	1.60
Revenue Allocation			**184,950**		**69,644**		**61,099**						**99,949**					
			0		68,414		0						51,793					
BSEP Site Fund Carryover Priorities:																		
Available BSEP site fund carryover available: TBD Fall 2026						**In case of unspent Title I Funding:**												
Materials and Supplies	1/3	4300	2,000		1.	Increase Math RTI TSA FTE												
Teacher Hourly (Leadership)	3/4	1116	5,000			reduce 0852 FTE proportionally												
Community Based Org. Partnership/Contract	3/3	5800	5,000		2.	Academic Intervention Hourly												
Academic Intervention	2/1	1116	10,000			as available												
Professional Development	3/3	5800	5,000															
Classified Hourly	4/2	2116	3,000															
Indirect Cost		7340	1,398															
Total BSEP site fund Carryover Priorities:			31,398															

SITE BUDGET SUMMARY 2026-27

Early Childhood Education (262) May 11, 2026	Site Plan Page #	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		Other Resources			Sum of FTE
Budget Item				**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**		
RtI Tier II ECE Teacher	7	1102	83,258	0.80								0.80
Cooking & Gardening IS	7	2182	9,900	0.074								
Contract for Healthy Me Enrichment	7	5800	9,900									
Materials & Supplies	10, 11	4300	15,836				1,148					
Books	9	4200	1,500									
Child-Centered Art Activities (Classified)	11	2116					1,938					
Child-Centered Art Activities (Certificated)	11	1116					1,939					
Subs for PD	7	1103	3,535									
Unallocated Reserve	7	4380	4,995		0		0					
Indirect Cost (0852 only)	11	7340	6,008									
Total Expenditures			134,932	0.87	0		5,025			0	0.00	
Revenue Allocation			**135,000**		**0**		**5,025**					
			68		0		0					
BSEP Site Fund Carryover Priorities:												
Available BSEP site fund carryover: TBD Fall 2026												
Assemblies/On Site Enrichment and Cultural Celebrations	8	5800	9,000									
Materials & Supplies (Classroom & School)	10	4300	10,000									
Staff Hourly - Currriculum Development - Classified	7	2116	3,000									
Staff Hourly - Currriculum Development - Certificated	7	1116	2,000									
Materials & Supplies (Site)	10	4350	4,000									
RtI Supplies	10	4300	1,500									
Parent Cafe Supplies	9	4350	1,500									
Books	9	4200	1,000									
Field Trip Transportation	10	5751	2,000									
Field Trip Admissions	10	5800	6,000									
Indirect Cost	11	7340	1,864									
Total BSEP Site Fund Carryover Priorities:			41,864									

Prop 28 Carryover: TBD

Prop 28 Carryover Priorities	
Classified Art Activities	1,938
Certificated Art Activities	1,939
Materials and Supplies	
Total Carryover Priorities	**3,877**

SITE BUDGET SUMMARY 2026-27

Longfellow Middle School (127) May 12, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		LCAP Resource 0500		PTA Resource 9110 DDF 906		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Title I/Mental Health Counselor	3/6	1202	51,574	0.40	51,574	0.40							0864	0.20				1.00
RJ Counselor		1202								0.87			0864	0.13				1.00
Literacy Coach/ELA Intervention		1102											0841	0.60	0000		0.40	1.00
ALD AVID EXCEL		1102								0.20								0.20
ELD Teacher		1102								0.60								0.60
CCEIS Vision School Prog. Coord.		1102													3312		0.20	0.20
TWI Coordination		1102											0841-068	0.20				0.20
RTI/ Intervention		1102								0.80								0.80
Math Support Class		1102											0841-068	0.20	0000		0.80	1.00
LCAP Math Support Class		1102								0.20					0000		0.80	1.00
TWI Math & Coordination													0841-068	0.40	0000		0.60	1.00
STEM/Makerspace/CTE		1102											0841-067	0.20	6388 & 0000		0.80	1.00
Gardening/Cooking	3/1	1102	31,594	0.20									0841-067	0.20	0000		0.40	0.80
Dance		1102					70,878	0.60							0000 & 0753		0.40	1.00
Extended Day Intervention (Math Tutoring)		1116													Title IV			
Teacher Hourly Clubs & Intervention	3/2 and 2/4	1116	17,000		4,397													
Teacher Hourly PD/CD	1/1	1116	14,000															
Classified Hourly - Extra Hours	1/1	TBD	5,000															
Professional Development	1/4	5200	15,000		3,000													
Contract - Student and Staff Support	3/3	5800	35,000															
Materials & Supplies	1/4	4300	15,474												0000			
Field Trip (Admissions & Transportation)	1/3	5800	16,500															
Substitutes	1/1	1103	8,000															
Software	2/4	5800	3,000															
Parent Involvement	3/5				841													
Unallocated Reserve	3/9	4380	4,990		3,094		4,253				0							
Indirect Cost (0852 only)		7340	10,118															
Total Expenditures			227,250		62,906		75,130	0.60		2.67	0					0		
Revenue Allocation			**227,250**		**62,906**		**74,736**											
			0		(0)		(394)											

BSEP Site Fund Carryover Priorities:			
Available BSEP site fund carryover: TBD Fall 2026			
Contract - Be A Scientist	1/5	5800	1,500
Indirect Costs		7340	70
Total BSEP Site Fund Carryover Priorities:			1,570

Title I

In case of savings in any categories above, approved uses of Title I Funds:

Teacher Hourly for Title I CD/PD/Intervention

SITE BUDGET SUMMARY 2026-27

King Middle School (132) May 12, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Vice Principal	3/1	1302	142,136	0.75											0000		0.25	1.00
Counselor	3/1	1202	80,883	0.60									0864	0.20				0.80
Counselor	3/2	1202	0	0.00							67,774	0.40	0864	0.20				0.60
Restorative Justice Counselor		1202								0.87			0864	0.13				1.00
6th Grade Reading Support	2/1	1102			27,426	0.20									0000		0.80	1.00
Reading Support Class	2/1	1102	20,933	0.20											0000		0.80	1.00
Math - Support	2/2	1102			28,225	0.20									0000		0.80	1.00
Math Classroom Teacher	2/2	1102								0.20			0841-068	0.20	0000		0.60	1.00
Math Classroom Teacher	1/5	1102	29,144	0.20														0.20
RTI Coordinator		1102								1.00								1.00
ELD Support	2/9	1102			26,469	0.20									0000		0.20	0.40
ELD Teacher	2/5	1102								0.60					0000			0.60
AVID Excel (ELD) Classsroom Teacher	2/9	1102	11,892	0.10						0.10					0000		0.80	1.00
ELD Teacher	2/5	1102								0.20					0000		0.80	1.00
EL Newcomer Program	2/5	1102											ECO	0.10	4203	title III		0.10
EL Newcomer Program	2/5	1102											ECO	0.10	4203	title III		0.10
Prop 28 Dance Position	3/8	1102					75,471	0.60								@ 131	0.40	1.00
Prop 28 Drama Position	3/8	1102					26,500	0.20					ECO	0.20	0000		0.40	0.80
Prop 28 Arts Position	3/8	1102					26,500	0.20			0	0.00	0853	0.20			0.40	0.80
Maker Space After School		1102											ECO	0.20			0.80	1.00
Yearbook		1102											ECO	0.20			0.80	1.00
Extended Day Intervention	2/4	1116													Title IV			
Certificated Hourly - Grade Level Collaboration	3/5	1116	4,500															
Materials & Supplies	1/3	4300	8,000												0000			
Contract (PD)	3/10	5800	24,860															
Contract (Young Men's Development Group, Black Girls Leadership Lab)	3/9	5800	31,000															
Software Licenses	1/2	5800	8,500															
Parent Involvement	3/6				1,258													
Unallocated Reserve	2/8	4380	14,800		10,438		7,708				4,066							
Indirect Cost (0852 only)	2/10	7340	17,552															
Total Expenditures			394,201	1.85	93,815		136,178	0.80	0	2.97	71,840							
Revenue Allocation			**394,200**		**94,176**		**129,044**											
			(1)		361		(7,134)											

BSEP Site Fund Carryover Priorities:			
Available BSEP site fund carryover: TBD Fall 2026			
Reserve for Personnel Variance	2/8	4380	2,299
Contract - PD	3/10	5800	140
Contract (Young Men's Development Group, Black Girls Lead	3/9	5800	26,000
Classroom Materials & Supplies	1/3	4300	10,000
Technology	1/4	4350	5,000
Teacher Hourly	3/5	1116	8,000
Feild Trip Transportation	3/7	5800	10,000
Indirect Cost	2/11	7340	2,756
Total BSEP Site Fund Carryover Priorities:			**64,195**

SITE BUDGET SUMMARY 2026-27

Willard (131) June 2, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Site Funds Resource 3010		Prop 28 Resource 6770		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
RTI Teacher		1102							RTI	0.20					0000	GF	0.10	0.30
RTI Teacher		1102							RTI	0.20								
RTI Teacher		1202							RTI	0.40								0.40
ELD Teacher		1102							ELD	0.60								0.60
ALD Teacher AVID EXCEL		1102							ALD	0.20					0000	GF	0.60	0.80
Lit Coach		1102											0841-019	0.60				0.60
Math Teacher (LCAP Math Support)		1102							0500-522	0.20					0000	GF	0.80	1.00
Math Teacher (Math Intervention)	2/2	1102			25,427	0.20									0000	GF	0.40	0.40
Math Teacher (BSEP Math Support)		1102											0841-068	0.20	0000	GF	0.80	1.00
TSA Activities / Student Govt	3/2	1102	34,078	0.20											0000	GF	0.80	1.00
Counselor	3/1	1202	40,928	0.30									0864	0.70				1.00
RJ Counselor		1202								0.87			0864	0.13				1.00
Dance Teacher		1102					50,314	0.40										0.40
Growing Leaders Teacher	3/3	1102	35,412	0.24											0000/9114	112,139	0.76	1.00
ECO 0/7 period Drama Teacher		1102											0841-067	0.20				0.20
ECO 0/7 period STEM		1102											0841-067	0.20				0.20
Instructional Specialist - PE	3/4	2182	20,243	0.20							10,226	0.10			9130	Aft. Sch.	0.70	1.00
Classified Extra Hourly	2/5	2116	3,000															
Certificated Hourly - Math/ELA Intervention	2/5	1116			22,018										Title IV			
Certificated Hourly - Intervention & PD	2/7	1116	20,210															
Certificated Hourly - Team Leads & Field Trip Coordination	1/4	1116	14,400															
Materials and Supplies - Grade Level Activities	1/5	4300	900															
Field Trips - Admissions and Transportation	3/5	5800	10,000															
Contract - Professional Development	1/1	5800	30,000															
Materials and Supplies	1/2, 3/6	4300	31,786		10,000										0000			
Software Subscriptions	1/3	5800	10,000		6,000													
Parent Involvement	4/1, 4/2				879													
Unallocated Reserve	2/6	4380	7,840		1,526		3,019				614							
Indirect Costs (0852 only)	2/6	7340	12,060															
Total Expenditures			270,857	0.94	65,849	0.20	53,333	0.40	0	2.67	10,840	0.10		2.03				
Revenue Allocation			**270,900**		**65,849**		**87,853**											
			43		(0)		34,520											

BSEP Site Fund Carryover Priorities:			
Available BSEP site fund carryover: TBD Fall 2026			
Contract - Field Trip Transportation	3/5	5800/5751	60,000
Field Trip Admissions	3/5	5800	20,000
Contract - Integrow - Math Supplemental	2/3	5800	10,000
Contract - Be a Scientist	4/5	5800	2,100
Materials and supplies for Science	5/4	4300	10,000
Materials and Supplies for Maker Space	5/5	4300	2,000
Promotion	3/10	4350/5800	20,000
Certificated Hourly - Intervention and PD	2/5	1116	40,000
Contract - Black Girl Legacy	3/7	5800	18,000
Certificated Hourly - Multi-purpose	3/8, 4/2, 4/3	1116	13,850
Certificated Hourly - College/Career Readiness Committee	5/3	1116	5,000
Materials & Supplies - General	1/2	4300	44,100
Materials & Supplies - PE including walkie talkies	3/9	4300	5,000
Materials & Supplies - Clubs	3/8	4300	5,000
Indirect Cost	2/6	7340	11,885
Total BSEP Site Fund Carryover Priorities:			**266,935**

In case of unspent Title I Funds:
Tchr Hourly

SITE BUDGET SUMMARY 2026-2027

Berkeley Independent Study (135) May 14, 2026	Goal / Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010 K-8 Students		Prop 28 Resource 6770		Centrally - Funded BSEP		District LCAP Resource 0500		Other District Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**9110**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Attendance and Welfare Specialist	3/1	2902	26,738	0.26											0.26
Garden IS	3/1	2182	33,922	0.3667											0.37
Choir Teacher Hourly Classification		1102													
Materials and Supplies		4300					2,950						0000		
Hourly Tutors (Math & Writing)	2/1	2146			3,305								0000		
Parent / Student Involvement	2/1	4300			34										
Unallocated Reserve	3/1	4380	3,640		0		0								
Indirect Cost (0852 only)	3/1	7340	2,996												
Total Expenditures			67,296		3,339		2,950								
Revenue Allocation			**67,500**		**3,339**		**2,950**								
			204		0		0								
BSEP Site Fund Carryover Priorities per SPSA:															
Available BSEP site fund carryover: TBD Fall 2026															
Materials & Supplies	1/1	4300	15,000												
Hourly Tutors (Math & Writing)	2/1	2146	12,000												
Materials & Supplies (technology upgrades)	1/1	4400/4350	20,000												
Student workers (hourly)	5/1	2165	15,000												
Indirect Cost	5/1	7340	2,889												
Total Carryover Priorities:			**64,889**												

SITE BUDGET SUMMARY 2026-2027

Berkeley Technology Academy (136) May 14, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		District LCAP Resource 0500		Centrally - Funded BSEP		Other District Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	
Attendance and Welfare Specialist	2/1, 2/3	2902	57,310	0.56	18,421	0.18									0.74
Teacher Leader: Title I Parent Ed and PD Hourly	3/3	1102			1,398										0.00
Art/Drama Teacher -Additional Planning Hours	1/1	1102					8,587						0200/0390	1.00	
Professional Development	2/1	1116	1,246												
Contract - PE (Feet First Boxing)	4/1	5800	2,500												
Materials and Supplies (Learning space upgrades)	1/1	4300					647								
Parent Involvement	2/1	4300			177										
Unallocated Reserve	2/1, 4/1	4380	3,439		1,105										
Indirect Cost (0852 only)	4/1	7340	3,005												
Total Expenditures			67,500	0.32	21,101	0.18	9,234	0.00							
Revenue Allocation			**67,500**		**21,101**		**9,234**								
			(0)		(0)		0								

BSEP Site Fund Carryover Priorities Per SPSA:				
Available BSEP site fund carryover: TBD Fall 2026				
Contract - PE (Feet First Boxing)	4/1	5800	3,000	
Professional Development	2/1	1116	2,000	
Materials & Supplies (technology upgrades)	4/3	4350	8,000	
Bus Transportation for college & career	3/4	5800	8,000	
Indirect Cost	4/1	7340	979	
Total BSEP Site Fund Carryover Priorities:			**21,979**	

Title I Unspent Fund Use Priorities :	
Teacher Hourly for Parent Involvement:	All Available

FINAL BUDGET SUMMARY
BSEP SCHOOL SITE PROGRAM FUNDS 2026-27
Berkeley High School (137)

OBJ		CERTIFICATED MONTHLY SALARIES & FRINGE	DDF	FTE		
1102		Athletic Director .80 FTE	307	.80	$128,500	
1102		IB Coordinator .60 FTE	312	.60	$87,744	
1902		TSA - Academic Suport Coordinator .80 FTE	327	.80	$108,084	
1202		College/Career Advisors 2.0 FTE	310	2.0	$289,299	
1202		Wellness Counselor .62 FTE	325	.62	$76,410	
2102		Board Certified Behavior Analyst .20	320	.20	$37,163	
		TOTAL CERTIFICATED MONTHLY:		**5.02**	**$727,200**	
		CLASSIFIED MONTHLY SALARIES & FRINGE	**DDF**			
2182		IS - African Diaspora Musical Director .53 FTE	306	.53	$60,085	
2182		IS - African Diaspora Artistic Director .53 FTE	306	.53	$57,672	
2102		Bilingual Instructional Assistant .80 FTE	319	.80	$46,634	
2202		Instructional Media Technician 1.0 FTE	321	1.0	$90,407	
2902		Bilingual Home-School Liaison .53 FTE	319	.53	$45,808	
2902		Parent Liaison - Parent Resource Ctr. .53 FTE	317	.53	$53,539	
2402		College and Career Center Admin .30 FTE	310	.30	$25,869	
2902		Student W & A Specialist - OCI 1.0 FTE	326	1.0	$100,031	
		TOTAL CLASSIFIED MONTHLY		**5.75**	**$480,045**	
		CERTIFICATED HOURLY SALARIES, STIPENDS & FRINGE	**DDF**			
		TOTAL CERTIFICATED HOURLY			**$0**	
		CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE	**DDF**			
2117		Athletic Coach Stipends	307		$65,000	
2146		Tutors Hourly - SLC	327		$5,000	
		TOTAL CLASSIFIED HOURLY			**$70,000**	
		SUB-TOTAL PERSONNEL:				**$1,277,245**
		NON-PERSONNEL CATEGORIES	**DDF**			
4300		Instructional Materials	000		$15,000	
5200		ASCA Conference (Counseling)	325		$8,000	
5800		R.I.S.E. Program Contract	315		$10,000	
5800		Field Trip - Law and Social Justice	940		$6,427	
		SUB-TOTAL NON-PERSONNEL:				**$39,427**
4380		**RESERVE FOR PERSONNEL VARIANCE (6%):**	000			**$72,435**
7340		**INDIRECT COST (4.66%)**	000			**$64,732**
		TOTAL EXPENDITURES:				**$1,453,839**
		TOTAL FY 2026-27 BSEP ALLOCATION:				**$1,475,550**
		Allocation less expenditures (Total):				**$21,711**
		CARRYOVER PRIORITIES per '26-27 Site Plan:	**DDF**			
4300	#1	Instructional Materials	000		$85,000	
5800	#2	R.I.S.E. Program Contract	315		$40,000	
2146	#3	Tutors Hourly - SLC	327		$35,000	
4350	#4	D Building Desktop Replacements	000		$15,000	
4350	#5	Focal Student Services	000		$5,427	
5800	#5	Focal Student Transportation	000		$1,000	
1116	#6	New Educator Support Team Hourly	003		$10,000	
4350	#6	New Educator Support Team Meeting Supplies	003		$10,000	
5200	#7	PD for AP/IB/CTE Credentialing Support	003		$23,000	
1116	#7	Hourly Pay for AP/IB/CTE Credentialing Support	003		$7,000	
2117	#8	Student Planner Creation Stipend	000		$5,000	
4350	#9	OCI Technology	326		$1,300	
5800	#10	Author Visits	000		$1,500	
7340		Indirect Cost (4.66%)	000		$11,148	
		TOTAL CARRYOVER PRIORITIES				**$250,375**

2026-27 BSEP Site Fund Use Summary

ARTS MAGNET

		FTE	Allocation
Certificated	Literacy Coach	0.25	38,151
	Literacy Intervention	0.76	110,449
	Math Coach	0.10	14,567
Non-Salaried Categories	Certificated Hourly		3,758
	Unallocated Reserve		9,790
	Indirect Cost		8,235
TOTAL			**184,950**
Carryover Priorities	Materials and Supplies		20,000
	Certificated Hourly		5,000
	Classified Hourly		4,000
	Puberty Ed Contract		6,000
	Contract - Equity Training		1,500
	Indirect Cost		1,701
TOTAL			**38,201**

CRAGMONT

		FTE	Allocation
Certificated	RtI TSA	0.52	81,591
	Literacy Coach	0.25	38,224
Non-Salaried Categories	Unallocated Reserve		5,730
	Indirect Cost		5,850
TOTAL			**131,395**
Carryover Priorities	Reserve for Personnel Variance		1,523
	Materials & Supplies		15,000
	Certificated Hourly		15,000
	I.A. Hourly		3,000
	Emergency Supplies / Container		2,000
	Indirect Cost		1,702
TOTAL			**38,225**

EMERSON

		FTE	Allocation
Certificated	Literacy Coach	0.25	36,417
	RtI Teacher	0.40	59,515
Classified	Clerical Assistant	0.24	19,469
Non-Salaried Categories	Certificated Hourly		3,225
	Unallocated Reserve		6,924
	Indirect Cost		5,851
TOTAL			**131,401**
Carryover Priorities	Materials and Supplies		10,000
	Certificated Subs		6,500
	Certificated Hourly		7,500
	Classified Hourly		2,000
	Indirect Cost		1,212
TOTAL			**27,212**

RUTH ACTY

		FTE	Allocation
Certificated	Literacy Coach	0.25	35,155
	RtI Teacher	0.87	130,487
Non-Salaried Categories	Unallocated Reserve		9,938
	Indirect Cost		8,182
TOTAL			**183,762**
Carryover Priorities	Materials and Supplies		15,000
	Certificated Hourly		15,000
	Professional Development		5,000
	Indirect Cost		1,631
TOTAL			**36,631**

JOHN MUIR

		FTE	Allocation
Certificated	Literacy Coach	0.25	36,842
	RtI Coordinator	0.19	30,897
	ELD/Reading	0.16	22,936
Classified	Dance I.S.	0.24	21,512
Non-Salaried Categories	Certificated Hourly		4,200
	Materials and Supplies		8,450
	Unallocated Reserve		6,731
	Indirect Cost		6,131
TOTAL			**137,699**
Carryover Priorities	Materials and Supplies		30,000
	Certificated Hourly		10,000
	Indirect Cost		1,864
TOTAL			**41,864**

SYLVIA MENDEZ

		FTE	Allocation
Certificated	RtI TSA	0.60	95,083
	P.E. Teacher	0.12	16,607
Classified	Campus Aide	0.30	20,424
Non-Salaried Categories	Certifcated Hourly		19,336
	Classified Hourly		1,000
	Unallocated Reserve		7,927
	Indirect Cost		7,474
TOTAL			**167,851**
Carryover Priorities	Equity Teacher Leader Stipend		3,300
	Certificated Hourly		10,000
	Professional Development		10,000
	Classified Hourly		3,000
	Materials & Supplies - Curriculum		6,000
	Idirect Cost		1,505
TOTAL			**33,805**

MALCOLM X

		FTE	Allocation
Certificated	Literacy Coach	0.20	32,048
	RtI TSA	0.50	79,138
	Music Teacher	0.04	4,901
Classified	Instructional Specialist - Art	0.64	57,039
	School Service Assistant	0.40	27,793
Non-Salaried Categories	Counseling Contract		7,597
	Unallocated Reserve		12,055
	Indirect Cost		10,279
TOTAL			**230,850**
Carryover Priorities	Certificated Hourly		5,000
	Equity Consultant Contract		5,000
	Equity Teacher Leader Stipend		3,500
	Classified Hourly		3,000
	Subs for PD		4,000
	Counseling Contract		35,000
	Indirect Cost		2,586
TOTAL			**58,086**

OXFORD

		FTE	Allocation
Certificated	Literacy Coach	0.25	33,315
	Math Coach	0.50	67,548
Non-Salaried Categories	Certificated Hourly		1,516
	Classified Hourly		781
	Unallocated Reserve		6,052
	Indirect Cost		5,089
TOTAL			**114,301**
Carryover Priorities	Certificated Hourly		5,000
	Materials and Supplies		5,000
	Classified Hourly		10,000
	Counseling Contract		30,000
	Indirect Cost		2,330
TOTAL			**52,330**

ROSA PARKS

		FTE	Allocation
Certificated	Literacy Coach	0.25	43,370
	Math/RtI Coach	0.40	49,611
	Science Coordination	0.12	17,563
Classified	School Service Assistant	0.40	21,458
Non-Salaried Categories	Subs for PD Release Time		4,500
	Certificated Hourly		4,000
	Materials and Supplies		9,133
	Anti-Racist Caregiver Circle Contract		5,000
	Social-Emotional Learning Contract		9,000
	Unallocated Reserve		7,920
	Indirect Cost		7,994
TOTAL			**179,549**

Carryover Priority			
TOTAL			**0**

THOUSAND OAKS

		FTE	Allocation
Certificated	Literacy Coach	0.25	43,370
	RtI Teacher	0.50	69,200
	Math Intervention TSA/Coach	0.20	29,252
Non-Salaried Categories	Certificated Hourly		2,500
	Materials and Supplies		2,500
	Unallocated Reserve		8,509
	Indirect Cost		7,238
TOTAL			**162,569**
Carryover Priorities	Certificated Hourly		15,000
	Classified Hourly		4,000
	Materials and Supplies		15,000
	Indirect Cost		1,584
TOTAL			**35,584**

WASHINGTON

		FTE	Allocation
Certificated	Literacy Coach	0.25	29,972
	RtI TSA	0.35	41,961
	PE and Yard Support	0.12	12,916
Classified	Instructional Specialist - PE	0.4	43,276
Non-Salaried Categories	Art Contract		20,000
	Certificated Hourly		13,109
	Materials and Supplies		1,178
	Subs for Obeservation		6,615
	Unallocated Reserve		7,688
	Indirect Cost		8,235
TOTAL			**184,950**
Carryover Priorities	Materials and Supplies		2,000
	Certificated Hourly		15,000
	Contracts - PD and Community Partnerships		10,000
	Classified Hourly		3,000
	Indirect Cost		1,398
TOTAL			**31,398**

EARLY CHILDHOOD EDUCATION

		FTE	Allocation
Certificated	RtI Tier II ECE Teacher	0.80	83,258
Classified	IS Cooking & Gardening	0.0074	9,900
Non-Salaried Categories	Contracts for Enrichment (Assemblies)		9,900
	Materials & Supplies		15,836
	Books		1,500
	Subs for PD		3,535
	Unallocated Reserve		4,995
	Indirect Cost		6,008
TOTAL			**134,932**

Carryover Priorities	Assemblies/Enrichment/Cultural Celebrations	9,000
	Materials and Supplies	17,000
	Field Trip Transportation	2,000
	Field Trip Admissions	6,000
	Books	1,000
	Certificated Hourly - Curriculum Development	2,000
	Classified Hourly - Curriculum Development	3,000
	Indirect Cost	1,864
TOTAL		**41,864**

KING MIDDLE SCHOOL

		FTE	**Allocation**
Certificated	Vice Principal	0.75	142,136
	Counselor	0.60	80,883
	Reading Support Class	0.20	20,933
	Math Classroom Teacher	0.20	29,144
	AVID Excel ELD Classroom Teacher	0.10	11,892
Non-Salaried Categories	Contracts - PD and Student Programs		55,860
	Certificated Hourly		4,500
	Materials and Supplies		8,000
	Software Licenses		8,500
	Unallocated Reserve		14,800
	Indirect Cost		17,552
TOTAL			**394,200**
Carryover Priorities	Reserve for Personnel Variance		2,299
	Contracts - PD and Student Programs		26,140
	Materials and Supplies		10,000
	Technology		5,000
	Certificated Hourly		8,000
	Field Trip Transportation		10,000
	Indirect Cost		2,756
TOTAL			**64,195**

LONGFELLOW MIDDLE SCHOOL

		FTE	**Allocation**
Certificated	Cooking/Gardening Teacher	0.20	31,594
	Mental Health Counselor	0.40	51,574
Non-Salaried Categories	Certificated Hourly		31,000
	Classified Hourly		5,000
	Professional Development		15,000
	Contract - Student and Staff Support		35,000
	Materials and Supplies		15,474
	Field Trip Admissions & Transportation		16,500
	Substitutes		8,000
	Software		3,000
	Unallocated Reserve		4,990
	Indirect Cost		10,118
TOTAL			**227,250**
Carryover Priorities	Contract - Be A Scientist (Supplies)		1,500
	Indirect Cost		70

TOTAL			**1,570**

WILLARD MIDDLE SCHOOL

		FTE	Allocation
Certificated	TSA Activities/Student Government	0.20	34,078
	Counselor	0.30	40,928
	Growing Leaders Teacher	0.24	35,412
Classified	Instructional Specialist - P.E.	0.20	20,243
Non-Salaried Categories	Certificated Hourly		34,610
	Classified Hourly		3,000
	Contract - Professional Development		30,000
	Field Trip Admissions and Transportation		10,000
	Materials and Supplies		32,686
	Software Subscriptions		10,000
	Unallocated Reserve		7,840
	Indirect Cost		12,060
TOTAL			**270,857**
Carryover Priorities	Field Trip Transportation		60,000
	Field Trip Admissions		20,000
	Contracts - Student Programs and Services		40,100
	Certificated Hourly		58,850
	Materials and Supplies		76,100
	Indirect Cost		11,885
TOTAL			**266,935**

BERKELEY TECHNOLOGY ACADEMY

		FTE	Allocation
Classified	Student Welfare & Attendance Specialist	0.56	57,310
Non-Salaried Categories	Professional Development		1,246
	Contract - PE		2,500
	Unallocated Reserve		3,439
	Indirect Cost		3,005
TOTAL			**67,500**
Carryover Priorities	Contract - PE		3,000
	Professional Development		2,000
	Materials and Supplies		8,000
	Transportation - College and Career		8,000
	Indirect Cost		979
TOTAL			**21,979**

INDEPENDENT STUDY

		FTE	Allocation
Classified	Instructional Specialist - Garden	0.3667	33,922
	Welfare and Attendance Specialist	0.26	26,738
Non-Salaried Categories	Unallocated Reserve		3,640
	Indirect Cost		2,996
TOTAL			**67,296**
Carryover Priorities	Hourly Tutors		12,000
	Student Workers Hourly		15,000
	Technology Upgrades		20,000

	Materials and Supplies		15,000
	Indirect Cost		2,889
TOTAL			**64,889**

BERKELEY HIGH SCHOOL			
		FTE	**Allocation**
Certificated	TSA: Academic Support, Athletes	0.80	128,500
	TSA: SLC Coordinator	0.80	108,084
	International Baccalaureate Coordinator	0.60	87,744
	College/Career Advisors (Counselors)	2.00	289,299
	Wellness Counselor	0.62	76,410
	Board Certified Behavioral Analyst	0.20	37,163
Classified	Instructional Media Technician	1.0	90,407
	African Diaspora Musical Director (I.S.)	0.53	60,085
	African Diaspora Artistic Director (I.S.)	0.53	57,672
	College/Career Admin Assistant	0.30	25,869
	PRC Fam. Engagement/Equity Spec.	0.53	53,539
	Bilingual Home-School Liaison	0.53	45,808
	Student Welfare & Attendance Spec.	1.0	100,031
	Bilingual Instructional Assistant	0.8	46,634
	Athletic Coach Stipends		65,000
	Hourly Tutors for Student Learning Ctr.		5,000
Other	Travel and Conference for PD		8,000
	R.I.S.E. Program Contract		10,000
	Law & Social Justice Field Trips		6,427
	Materials and Supplies		15,000
	Unallocated Reserve		72,435
	Indirect Cost		64,732
TOTAL			**1,453,839**
Carryover Priorities	R.I.S.E. Program Contract		40,000
	Tutor Hourly - SLC		35,000
	School Wide Instructional Materials		85,000
	Author Visits		1,500
	Student Planner Creation Stipend		5,000
	Cert. Hourly - New Educator Support Team		10,000
	Supplies - New Educator Support Team		10,000
	Focal Student Transportation		1,000
	Focal Student Support Supplies		5,427
	Credentialing Support & PD		23,000
	Certificated Hourly - Credentialing Support		7,000
	D Building Desktop Replacement		15,000
	OCI Technology		1,300
	Indirect Cost		11,148
TOTAL			**250,375**

BSEP Site Program Funds Summary
FY 2026-27

			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
			262	112	113	116	118	119	120	121	123	124	126	128	127	131	132	135	136	137		Total
FY 2026/27 Plan Expenditures																						
	Certificated																					
		Literacy Coach		38,224	36,417	35,155		33,315	43,370	29,972	148,600	43,370	32,048	36,842							477,313	10.79%
		Response to Intervention (RtI)	83,258	81,591	59,515	130,487	95,083		69,200	41,961			79,138	30,897							671,130	15.17%
		English Language Development (ELD)												22,936							22,936	0.52%
		Reading/Lit Support Teacher																			0	0.00%
		Math Support Teacher						67,548	29,252		14,567	49,611									160,978	3.64%
		Certificated - Other Academic										17,563					61,969			324,328	403,860	9.13%
		Certificated - Other Enrichment					16,607			12,916			4,901		31,594	69,490					135,508	3.06%
		Vice Principals															142,136				142,136	3.21%
		Counselor													51,574	40,928	80,883			402,872	576,257	13.02%
		Certificated Hourly			3,225		19,336	1,516	2,500	13,109	3,758	4,000		4,200	31,000	34,610	4,500		1,246		123,000	2.78%
		Teacher Sub Days	3,535							6,615		4,500			8,000						22,650	0.51%
	Total Certificted		**86,793**	**119,815**	**99,157**	**165,642**	**131,026**	**102,379**	**144,322**	**104,573**	**166,925**	**119,044**	**116,087**	**94,875**	**122,168**	**145,028**	**289,488**	**0**	**1,246**	**727,200**	**2,735,768**	**61.82%**
		Certificated %	**64.32%**	**91.19%**	**75.46%**	**90.14%**	**78.06%**	**89.57%**	**88.78%**	**56.54%**	**90.25%**	**66.30%**	**50.29%**	**68.90%**	**53.76%**	**53.54%**	**73.44%**	**0.00%**	**1.85%**	**50.02%**		
	Classified																					
		Instructional Specialist	9,900							43,276			57,039	21,512		20,243		33,922		117,757	303,649	6.86%
		Instructional Assistant																		46,634	46,634	1.05%
		Student Welfare & Attendance																26,738	57,310	100,031	184,079	4.16%
		School Service/Campus Aide					20,424					21,458	27,793								69,675	1.57%
		Parent Liaison																		99,347	99,347	2.25%
		Classified Hourly					1,000	781							5,000	3,000				65,000	74,781	1.69%
		Tutoring																		5,000	5,000	0.11%
		Other Classified			19,469															116,276	135,745	3.07%
	Total Classified		**9,900**	**0**	**19,469**	**0**	**21,424**	**781**	**0**	**43,276**	**0**	**21,458**	**84,832**	**21,512**	**5,000**	**23,243**	**0**	**60,660**	**57,310**	**550,045**	**918,910**	**20.77%**
		Classified %	**7.34%**	**0.00%**	**14.82%**	**0.00%**	**12.76%**	**0.68%**	**0.00%**	**23.40%**	**0.00%**	**11.95%**	**36.75%**	**15.62%**	**2.20%**	**8.58%**	**0.00%**	**90.14%**	**84.90%**	**37.83%**		
	Other																					
		Materials & Supplies	17,336						2,500	1,178		9,133		8,450	15,474	32,686	8,000			15,000	109,757	2.48%
		Travel & Conference													15,000					8,000	23,000	0.52%
		Counseling Contract											7,597								7,597	0.17%
		Tutoring Contract																			0	0.00%
		Other Contracted Services	9,900							20,000		14,000			38,000	40,000	64,360		2,500	10,000	198,760	4.49%
		Field Trip Admissions													16,500	10,000				6,427	32,927	0.74%
		Transportation																			0	0.00%
		Unallocated Reserve	4,995	5,730	6,924	9,938	7,927	6,052	8,509	7,688	9,790	7,920	12,055	6,731	4,990	7,840	14,800	3,640	3,439	72,435	201,403	4.55%
		Indirect Cost	6,008	5,850	5,851	8,182	7,474	5,089	7,238	8,235	8,235	7,994	10,279	6,131	10,118	12,060	17,552	2,996	3,005	64,732	197,029	4.45%
	Total Other		**38,239**	**11,580**	**12,775**	**18,120**	**15,401**	**11,141**	**18,247**	**37,101**	**18,025**	**39,047**	**29,931**	**21,312**	**100,082**	**102,586**	**104,712**	**6,636**	**8,944**	**176,594**	**770,473**	**17.41%**
		Other %	**28.34%**	**8.81%**	**9.72%**	**9.86%**	**9.18%**	**9.75%**	**11.22%**	**20.06%**	**9.75%**	**21.75%**	**12.97%**	**15.48%**	**44.04%**	**37.87%**	**26.56%**	**9.86%**	**13.25%**	**12.15%**		
Total 2026/27 Plann Expenditures			**134,932**	**131,395**	**131,401**	**183,762**	**167,851**	**114,301**	**162,569**	**184,950**	**184,950**	**179,549**	**230,850**	**137,699**	**227,250**	**270,857**	**394,200**	**67,296**	**67,500**	**1,453,839**	**4,425,151**	100.00%
Carryover Priorities																						
		Field Trip Admissions/Transp.	8,000													80,000	10,000		8,000	1,000	107,000	9.68%
		Instructional Materials, Supplies, Technology	18,000	17,000	10,000	15,000	6,000	5,000	15,000	2,000	20,000			30,000		76,100	15,000	35,000	8,000	116,727	388,827	35.18%
		Certificated Hourly/Extra (incl. subs)	2,000	15,000	14,000	15,000	13,300	5,000	15,000	15,000	5,000		12,500	10,000		58,850	8,000		2,000	22,000	212,650	19.24%
		Classified Hourly	3,000	3,000	2,000		3,000	10,000	4,000	3,000	4,000		3,000					27,000		36,500	98,500	8.91%
		Contracted Services	9,000					30,000		10,000	7,500		40,000		1,500	40,100	26,140		3,000	40,000	207,240	18.75%
		Other		1,523		5,000	10,000										2,299			23,000	41,822	3.78%
		Indirect Cost	1,864	1,702	1,212	1,631	1,505	2,330	1,584	1,398	1,701		2,586	1,864	70	11,885	2,756	2,889	979	11,148	49,104	4.44%
Total Carryover Priorities			**41,864**	**38,225**	**27,212**	**36,631**	**33,805**	**52,330**	**35,584**	**31,398**	**38,201**	**0**	**58,086**	**41,864**	**1,570**	**266,935**	**64,195**	**64,889**	**21,979**	**250,375**	**1,105,143**	100.00%

BSEP Site Fund Multi-Year Comparative By Expenditure Type

	FY 2026-27		FY 2025-26		FY 2024-25		FY 2023-24		FY 2022-23		FY 2021-22		FY 2020-21	
	Total	% of		% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of
Plan Expenditures		Total		Total		Total		Total		Total		Total		Total
Certificated		**61.82%**		**59.77%**		**65.48%**		**64.29%**		**59.53%**		**60.93%**		**61.82%**
Literacy Coach	477,313	10.79%	431,578	10.31%	320,487	8.66%	344,385	9.89%	327,738	9.73%	255,380	7.94%	272,453	8.65%
RTI Certificated	671,130	15.17%	549,117	13.11%	460,213	12.43%	520,687	14.95%	436,102	12.95%	432,141	13.44%	388,399	12.34%
ELD Teacher	22,936	0.52%	26,614	0.64%	84,839	2.29%	64,724	1.86%	80,044	2.38%	21,860	0.68%	33,939	1.08%
Reading/Lit Support Teacher	0	0.00%	0	0.00%	43,623	1.18%	0	0.00%	0	0.00%	92,856	2.89%	43,620	1.39%
Math Support Teacher	160,978	3.64%	208,493	4.98%	155,827	4.21%	141,521	4.06%	111,500	3.31%	162,396	5.05%	220,750	7.01%
Certificated - Other	539,368	12.19%	470,435	11.23%	591,394	15.98%	781,124	22.43%	427,476	12.70%	412,618	12.83%	423,109	13.44%
Vice Principals	142,136	3.21%	134,660	3.22%	119,514	3.23%	133,693	3.84%	117,441	3.49%	110,840	3.45%	121,555	3.86%
Counselor	576,257	13.02%	519,289	12.40%	477,822	12.91%	125,259	3.60%	397,534	11.81%	385,524	11.99%	347,459	11.04%
Certificated Hourly	123,000	2.78%	125,436	3.00%	165,192	4.46%	119,994	3.45%	76,628	2.28%	85,471	2.66%	93,155	2.96%
Teacher Sub Days	22,650	0.51%	37,305	0.89%	5,000	0.14%	7,500	0.22%	30,000	0.89%	0	0.00%	2,000	0.06%
Classified		**20.77%**		**20.70%**		**23.84%**		**27.98%**		**26.03%**		**23.45%**		**22.07%**
Instructional Specialist	303,649	6.86%	229,551	5.48%	211,859	5.72%	224,120	6.44%	234,984	6.98%	154,359	4.80%	100,470	3.19%
Instructional Assistant	46,634	1.05%	51,100	1.22%	61,422	1.66%	52,652	1.51%	36,988	1.10%	45,726	1.42%	46,607	1.48%
Student Welfare & Attendance	184,079	4.16%	132,045	3.15%	115,686	3.13%	115,209	3.31%	98,089	2.91%	119,487	3.72%	123,778	3.93%
School Service/Campus Aide	69,675	1.57%	110,388	2.64%	144,166	3.89%	92,485	2.66%	40,988	1.22%	9,292	0.29%	9,300	0.30%
Classified Monthly - Other	135,745	3.07%	128,268	3.06%	122,835	3.32%	264,842	7.60%	219,466	6.52%	241,380	7.51%	277,918	8.83%
Parent Liaison	99,347	2.25%	91,774	2.19%	84,909	2.29%	61,365	1.76%	112,894	3.35%	49,609	1.54%	49,267	1.56%
Classified Hourly	74,781	1.69%	85,763	2.05%	63,838	1.72%	50,999	1.46%	45,788	1.36%	46,519	1.45%	23,753	0.75%
Hourly Tutors	5,000	0.11%	37,864	0.90%	77,876	2.10%	112,617	3.23%	87,393	2.60%	87,716	2.73%	63,834	2.03%
Other		**12.96%**		**13.16%**		**10.67%**		**7.73%**		**14.44%**		**15.62%**		**16.11%**
Materials & Supplies	109,757	2.48%	115,043	2.75%	98,617	2.66%	73,974	2.12%	109,346	3.25%	187,941	5.85%	195,749	6.22%
Travel & Conference	23,000	0.52%	17,214	0.41%	8,000	0.22%	6,000	0.17%	15,000	0.45%	0	0.00%	5,000	0.16%
Counseling Contract	7,597	0.17%	16,825	0.40%	0	0.00%	10,000	0.29%	109,661	3.26%	73,810	2.30%	72,104	2.29%
Tutoring Contract	0	0.00%	3,000	0.07%	48,000	1.30%	33,000	0.95%	13,000	0.39%	28,000	0.87%	15,000	0.48%
Other Contracted Services *1*	198,760	4.49%	180,900	4.32%	87,607	2.37%	59,583	1.71%	100,013	2.97%	91,225	2.84%	105,500	3.35%
Field Trip Admissions	32,927	0.74%	35,500	0.85%	3,500	0.09%	3,500	0.10%	500	0.01%	3,500	0.11%	6,700	0.21%
Transportation	0	0.00%	32,000	0.76%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	9,212	0.29%
Unallocated Reserve	201,403	4.55%	150,606	3.60%	149,331	4.03%	83,271	2.39%	138,627	4.12%	117,424	3.65%	97,874	3.11%
Indirect Cost	197,029	4.45%	267,005	6.38%										
Total Allocation	**4,425,151**	**100.00%**	**4,187,773**	**100.00%**	**3,701,557**	**100.00%**	**3,482,504**	**100.00%**	**3,367,200**	**100.00%**	**3,215,074**	**100.00%**	**3,148,505**	**100.00%**
Carryover Priorities														
Increase/Extra FTE	0	0.00%	0	0.00%	0	0.00%	0	0.00%	9,722	1.41%	20,000	4.64%	30,000	7.88%
Materials,Technology	388,827	35.18%	308,364	32.05%	343,500	38.82%	264,600	33.10%	144,151	20.92%	199,650	46.35%	122,463	32.17%
Certificated Hourly (All Cat.)	212,650	19.24%	196,760	20.45%	210,100	23.74%	138,400	17.31%	161,319	23.41%	86,647	20.11%	94,205	24.75%
Classified Hourly (All Cat.)	98,500	8.91%	96,000	9.98%	75,500	8.53%	57,500	7.19%	70,000	10.16%	19,500	4.53%	38,945	10.23%
Contracted Services	207,240	18.75%	110,300	11.46%	146,189	16.52%	247,000	30.90%	224,879	32.64%	55,057	12.78%	59,000	15.50%
Other *2*	148,822	13.47%	189,396	19.69%	109,600	12.39%	91,841	11.49%	79,000	11.46%	49,921	11.59%	36,052	9.47%
Indirect Cost	49,104	4.44%	61,294	6.37%										
Total Carryover Estimate	**1,105,143**	**100.00%**	**962,114**	100.00%	**884,889**	**100.00%**	**799,341**	100.00%	**689,071**	**100.00%**	**430,775**	**100.00%**	**380,665**	**100.00%**

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.