



Essentials for Excellence
Libraries, Music and Technology
April 22, 2020

BSEP Essentials for Excellence

◆ Libraries	7.25%
◆ Music/VAPA	6.25%
◆ Technology	3.25%
◆ School Site Programs	10.25%

Library Budget 2020-21

Budget Summary for Libraries in 2020-21 BSEP Measure E1, Resource 0761

Revenue	2,300,384
----------------	-----------

Expense

Library Staff	1,902,500
---------------	-----------

Hourly Extra Duty	20,000
-------------------	--------

Professional Development	9,000
--------------------------	-------

Collection and Resource Development	138,368
-------------------------------------	---------

District Library Services	66,600
---------------------------	--------

Reserve for Personnel Variance	57,000
--------------------------------	--------

Indirect Cost (5.25%)	115,157
-----------------------	---------

Total Expense	2,308,625
----------------------	------------------

Net Change to Fund Balance	(8,241)
-----------------------------------	----------------

Beginning Fund Balance	316,464
-------------------------------	----------------

Net Increase / (Decrease) in Fund Balance	(8,241)
---	---------

Ending Fund Balance	308,223
----------------------------	----------------

Music / VAPA Budget 2020-21

Revenue

BSEP Revenue Allocation	1,983,089
Music Teacher Transfer to General Fund	(238,500)
Total Revenue	1,744,589

Expense

Music Teachers and Program Staffing	1,153,600
Middle School Music Tutors/Instructional Specialists	4,000
Teacher Substitutes	9,000
Teacher Hourly for Rehearsals	7,500
Elementary Arts Extension	64,000
Focused Equity Initiatives	64,000
Music/VAPA Staff Professional Development	10,900
Arts Anchor and Program Stipends	85,000
Instruments, Materials & Supplies	178,500
Travel/Mileage and Festival Participation	10,000
Technology	5,000
Performing Arts Showcase, Arts Bus	3,000
Sheet Music Scanning	100,000
Collaborative Partnerships	12,400
Reserve for Personnel Variance	35,000
Indirect Cost (5.25%)	103,971
Total Expense	1,845,871

Net Change to Fund Balance (101,282)

Beginning Fund Balance	486,441
Net Increase/(Decrease) in Fund Balance	(101,282)
Ending Fund Balance	385,159

Instructional Technology 2020-21

Revenue	1,031,206
Expenses	
Technology Staff	878,200
Classified Extra Duty	10,000
Technology Teacher Hourly Support	12,000
Equipment and Supplies	144,240
Reserve for Personnel Variance	24,600
Indirect Cost	<u>56,125</u>
Total Expenses	1,125,165
Net Change to Fund Balance	(93,959)
Fund Balance	
Beginning Fund Balance	98,959
Net Increase / (Decrease)	<u>(93,959)</u>
Ending Fund Balance	5,000

Changes to BSEP for 2020-2021

Purpose	Item	Cost	Note
Libraries	MS Library Tech .13 FTE	13,000	meet student pop need
	Preschool IA .53 FTE	46,300	from ECE hourly to FTE
	Replacement Materials	79,000	Measure A carryover
Music/VAPA	BHS Digital Music Lab	40,000	diversify program options
	Family Liaison (10 hr)	20,000	outreach & advocacy
	Af. Am. Studies Arts	4,000	provide budget support
Technology	Inst. Tech TSA .50 FTE	50,000	was block grant supported

Supporting Students during COVID-19

Libraries:	14,000 books on March 13 Digitech Distance Learning
Music/VAPA:	4,000 instruments Google folders w/ videos Online office hours w/ sections
Technology:	2,500 Chromebooks Digitech Distance Learning New applications to Clever QSS access to Business Services