



## BSEP Student Support FY 2020-21

Brent Stephens, Superintendent

Bajé Thiara, Assoc. Superintendent, Educational Services

Natasha Beery, Director of BSEP and Community Relations

# Counseling Budget 2020-21

<b>Measure E1 (Resource 0764) Budget Summary</b>	
	<b>2020-21</b>
<b>Revenue</b>	682,183
<b>Expense</b>	
Middle School Counselors	658,430
Contracts for Healthy Relationship Education	50,000
Reserve for Personnel Variance	19,753
Indirect Cost	38,230
	<u>766,413</u>
<b>Net Change to Fund Balance</b>	(84,230)
<b>Beginning Fund Balance</b>	161,994
Net Increase / (Decrease) in Fund Balance	<u>(84,230)</u>
<b>Ending Fund Balance</b>	77,764

# Student Achievement Strategies

## Measure E1 Budget Summary

	<b>2020-21</b>
<b>Revenue</b>	1,538,877
<b>Expense</b>	
Literacy Coaches	641,600
RTI TSAs	569,800
African American Success Project (AASP)	
AASP TSA	120,000
AASP Contracts	100,000
Contract: Be A Scientist	10,000
Unallocated Reserve	39,942
Indirect Cost	77,770
<b>Total Expense</b>	<u>1,559,112</u>
<b>Net Change to Fund Balance</b>	(20,235)
<b>Beginning Fund Balance</b>	257,960
Net Increase / (Decrease) in Fund Balance	<u>(20,235)</u>
<b>Ending Fund Balance</b>	237,725

# Changes to BSEP for 2020-2021

Purpose	Item	Cost	Note
Achievement	AASP - TSA	120,000	AASP Framework project
	AASP - Contract	100,000	AASP Framework project
Counselors	Increased FTE - Willard	62,000	student enrollment match
	Contract	50,000	relationship education