

BUDGET SUMMARY 2021-2022

Cragmont (112) 5/20/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752	Title I Resource 3010	LCAP Resource 0500	PTA Resource 9110 (DDF 906)	Other Resources	Sum of FTE
Budget Item			BGT FTE	BGT FTE	BGT FTE	BGT FTE	BGT FTE	
Literacy Coach	1/1			27,120 0.25				1.00
RTI TSA	1/3	1102	65,085 0.60					1.00
ELD TSA	2/4	1102						0.40
TSA Math Intervention	1/2	1102	32,543 0.30					0.20
Dance Teacher & Arts Anchor	1/9	1102						0.39
Dance IS	1/9	2182				12,508 0.20		0.20
Art IS	1/9	2182				56,136 0.70		0.70
Extended Day After School Intervention	1/1	1116					2,567	
Materials & Supplies	2/11	4300		1,790				
Contract (Behavioral Health)	1/4	5800					5,000	
Contract (Behavioral Health)	1/4	5800					13,000	
Contracts (MOSAIC & Transportation)	2/5	5800				2,500		
Parent Involvement	3/1	4300		439				
Disaster Prep Fund	2/9	4300				500		
Staff Retreat/Meeting	2/10					1,000		
Unallocated Reserve	1/11		4,097	1,356		3,432		
Total Expenditures			101,725 0.90	30,705 0.25		76,076 0.90	20,567 1.34	
Revenue Allocation			101,725	30,705				
			0	0				
Carryover Priorities								
Behavioral Health Contract	1/4		5,000					
After-School Academic Intervention	1/1		6,000					
IA Hourly	1/10		4,000					
Materials & Supplies	1/1		8,071					
Total Carryover Priorities			23,071	0				

BUDGET SUMMARY 2021-22

Emerson 113 4/13/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		COVID ONE- TIME RESOURCES		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1/1	1102	32,679	0.25									0.75		1.00
RTI Teacher	1/2	1102	50,245	0.43	19,674	0.17				0.40					1.00
ELD Teacher	2/1	1102			12,234	0.10				0.40					0.50
Teacher Hourly Curriculum/PD/Extra Duty	1/1	1116	1,000												
Behavioral Health	3/5	5800					13,000						5,000		0.00
Classified Hourly (Prof Develop)	1/1	2116	1,000												0.00
Certificated Hourly-BUILD Supervision	1/2	1116	1,500												0.00
Parent Involvement	3/5				492										0.00
Materials and Supplies	1/1	4300	9,530												0.00
Art Teacher	1/3	1102									22,904	0.24		0.32	0.56
Clerical Assitant II	2/5	2402									39,509	0.67			0.67
PE Teacher	1/3	1102									39,050	0.36		0.64	1.00
Unallocated Reserve	1/2, 2/5		4,146		1,989						5,073				0.00
Total Expenditures			100,100		34,389				0.80		106,536		5,000		
Revenue Allocation			100,100		34,389						106,536				
			0		0										

Carryover Priorities

Certificated Subs	1/1	6,500
Classified Hourly (K Tutoring)	1/2	1,500
Classified Hourly Office Support	1/1	1,000
Materials & Supplies	1/1	5,000
Mental Health Contract	3/5	2,000
Total Carryover Priorities		16,000

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BUDGET SUMMARY 2021-22

Sylvia Mendez (118) 4/26/21	Goal/ Strategy	BSEP Site Funds Resource 0752		Title I Resource 3010		Resource 9110 (DDF 906)		LCAP Resource 0500		Other District Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	9110	FTE	BGT	FTE	BGT	FTE	
Literacy Coach/TSA maestra de lectura	1/1			26,920	0.25						0.75	1.00
TWI Program Support apoyo de inmersión dual											0.60	0.60
RtI TSA intervención									0.40			0.40
RtI TSA math K - 5th intervención matemáticas K - 5to	1/2	60,686	0.60						0.20		0.20	1.00
ELD TSA maestra de inglés	1/3								0.70			0.70
TWI Coordinator coordinación de ID	1/3	29,200	0.25	5,840	0.05							0.30
Behavioral Health Counselor . 36 total consejera	2/2	12,240	0.14			14,860	0.17			5,000	0.05	
Behavioral Health Counselor . 14 total consejera	2/2									13,000	0.14	0.50
PE Teacher educ. física	2/1					29,040	0.28				0.72	1.00
Instructional Specialist - Garden jardinería	2/1					9,678	0.10				0.73	0.83
Extended Day After School Intervention/ intervención despues de clases										3,987		
Teacher Hourly/ maestros pago por hora	1/2	5,000										
Hourly Bilingual Tutors 4 @ (340 hrs) tutoras bilingües	1/2					36,000						
Materials & Supplies/ materiales & útiles	1/4	7,693		5,553						8,487		
Parent Involvement/ participación de familias	3/2			579								
Unallocated Reserve	2/5	5,106		1,638		2,679						

Total Expenditures

Revenue Allocation

Carryover Priorities

Materials & Supplies

Certificated Hourly

Professional Development

Subs Teacher Collaboration/**colaboración maestros**

Total Carryover Priorities

Budget Summary 2021-22

Oxford Elementary (119) 4/19/21	Goal / Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Total FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1/1	1102	5,864	0.05								0.75	0.80
RTI Teacher added to Lit Coach	1/2	1102						0.20					0.20
Literacy Coach	1/1	1102	15,729	0.20									0.20
ELD Teacher	1/5	1102						0.40					0.40
Certificated P.E. (Incr. in FTE from GF allocation)	3/3	1102	9,180	0.08								0.48	0.56
Classified IS PE position	3/5	2102							17,000	0.20			
Kindergarten Instructional Asst.	1/2	2102	28,736	0.47									0.47
Instructional Assistant (1st -3rd)	1/2	2102							17,712	0.33			0.33
Science Teacher (incr in FTE .04)	1/2	5800	4,296	0.04								0.56	0.60
Custodial Overtime	3/1	2912							600				0.00
Subs (Assessments, Collaboration) 2 per teacher	1/1	1116							5,400				
Grade Level Funds	2/3								3,000				
Math Coach/Intervention/Enrichment	1/3	1102	4,497	0.05	22,485	0.25	RTI/LCAP	0.20					0.50
Extended Day Intervention	1/2	2/1116									2,144		
Dance & Movement - Kinder	2/6	5800							1,000				
Art (Contract)	2/5	5800							21,428				
Intervention (Classified Hourly)	2/2	2116	1,933						3,000				
Counseling (Contract)	1/4	5800							18,000		13,000		
Counseling (Contract)	1/4	5800									5,000		
Morning Traffic & AM Recess Supervisor	3/3	2116							2,000				
Art Supplies	2/6	4300	1,000						2,000				
PE Equipment	3/3, 3/5	4300	1,000						2,000				
Parent Involvement	3/1	4300			375				1,000				
Instructional Materials	1/2	4300	3,000		2,218				3,000				
After School Instructional Supplies	2/2								1,000				
Unallocated Reserve	1/1, 1/3		3,415		1,124				1,736				

Total Expenditures

Revenue Allocation

78,650

78,650

(0)

26,202

26,202

(0)

0 0.80

99,876

20,144

Carryover Priorities

Instructional Materials	1/3	4300	5,000
Classified Tutoring	1/2	2146	10,000
Art & PE Equipment	2/6, 3/5	4300	2,000
Certificated Hourly Intervention	2/2	1116	2,000
Assemblies	2/6	5800	3,000
Safety and Emergency Supplies	4/1	4350	4,000

Total Carryover Priorities

26,000

BUDGET SUMMARY 2021-22

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BUDGET SUMMARY 2021-22

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BUDGET SUMMARY 2021-22

Berkeley Arts Magnet (123) 4/14/21	Goal/ Strateg y	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		One-Time COVID Funding		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1/1	1102	28,377	0.25										0.75	1.00
Math Coach	1/8	1102	31,480	0.35	13,491	0.15									0.50
ELD Coach	1/6	1102			11,050	0.10		0.40							0.50
RTI	2/1	1102			10,768	0.10		0.50							0.60
Teacher Hourly (Curriculum Development)	1/1	1116			1,666										
Teacher Hourly (Title IV Funding)	1/1	1116											3,322		
Materials & Supplies	1/2	4300	13,425												
Contract (Counseling)	2/2	5800	27,000						13,000				5,000		
Contracts (KALA)	1/4	5800									17,000		8,000		
Performing Arts	1/4	5800									25,000				
Contract (YMCA-PE)	1/4	5800									35,000				
Contract (Puberty Ed)	2/3	5800	500												
Diversity/Equity/Inclusion Training	1/3	5800	22,000												
Parent Involvement	1/6				562										
Unallocated Reserve	1/9, 1/10		2,993		1,765										

Total Expenditures
Revenue Allocation

125,775
125,775
0

39,302
39,302
0

0.90

77,000

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Carryover Priorities

Materials & Supplies	1/2	10,000
Teacher Hourly (Intervention)	1/5	5,000
Teacher Hourly (Parent Nights)	1/5	1,000
Professional Development	1/1	5,000
Contracts (Behavioral Health)	2/2	5,000

Total Carryover Priorities

26,000

Budget Summary 2021-22

Rosa Parks (124) 5/6/21	Goals/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach (Merello)	1/1	1102	32,400	0.25						0.75	1.00
ELD Teacher (Rich)	1/2	1102				0.40	12,590	0.10		0.12	0.62
RtI Coach (Ito-Gates)		1102				0.50				0.00	0.50
COS/RTI Support (Nora Bullock)	1/4	1102	26,920	0.25						0.25	0.50
PE/TSA Student Support and COS Daytime Support (L. Billings)	1/3	1102	19,400	0.16						0.84	1.00
Dance IS (Ladzekpo)	1/9	2182	18,500	0.23							0.23
Instructional Tech/Play2Be (K.Baird)	2/1						22,000				
Classified Tutors (Kinder Support)	1/5	2146					17,900				
Extended Day Afterschool Intervention w/certificated		1116							3,141		
Professional Development	1/7	5200	5,000								
Office Materials and Supplies	3/4	4300	4,500						9,637		
Contract - Counseling Services (Lifelong)	3/2	5800	20,000						5,000		
Contract - Counseling Services (Lifelong)	3/2								13,000		
Reading Intervention Support (Ins. Tech)	1/1	2146	4,594				16,500				
Contract After-School Math Support (Lifelong)	1/2	5800					15,150				
Contract - TK Forest School	3/4	5800					500				
Contract (Mosaic, Off-Site)	3/4	5800					21,000				
Contract (Family Nights)	3/1	5800					2,500				
Art Contract (TK-5)	1/9	5800					5,000		8,000		
Unallocated Reserve	1/1, 2/3	4380	4,861				630				

Total Expenditures

136,175

0.90 113,770

38,778

Revenue Allocation

136,175

0

Carryover Priorities

Technology Upgrades

3/4

2,500

Culturally Relevant Books

3/4

5,000

Total Carryover Priorities from BSEP

7,500

BUDGET SUMMARY 2021-22

Malcolm X (126) 4/13/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		COVID ONE- TIME RESOURCES		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1/1	1102	28,510	0.25										0.750	1.00
RTI TSA	1/1	1102	20,921	0.20						0.60				0.200	1.00
ELD TSA/Literacy TSA		1102						0.60		0.40					0.40
Math Intervention TSA	1/5	1102	46,341	0.40	46,341	0.40					23,170	0.20			1.00
Art TSA & Release	1/7	1102	5,976	0.07									8,000	0.532	0.60
Music Teacher	1/7	1102									17,125	0.16			0.16
PE Teacher	2/9	1102	13,491	0.12										0.880	1.00
Extended Day After School Intervention	1/3	1116					4,168								0.00
Instructional Specialist - Dance	1/7	2182									26,229	0.37			0.37
Instructional Specialist - Drama	1/7	2182	17,481	0.15							63,510	0.60			0.75
Instructional Specialist - Dance	1/7	2182	11,962	0.13											0.13
School Service Aide	3/2	2902	9,292	0.16				0.20						0.400	0.76
Parent Involvement	3/1				702										0.00
Contract (Counseling)	2/7	5800					13,000	10,000.00					5,000		0.00
Unallocated Reserve	1/7		4,626		2,084						6,502				

Total Expenditures 158,600 1.48 49,127 0.40 17,168 1.00 136,536 1.33 13,000

Revenue Allocation 158,600 49,127
0 0

Carryover Priorities

Contingency Reserve (difference fr. above)	1/5	3,073
Project Connect	1/3	5,000
Teacher Hourly - Subs	1/1	1,647
Cultural Competency PD	2/2	3,000
Teacher Hourly - ELPAC testing	2/3	1,000
Total Carryover Priorities		<u>13,720</u>

Budget Summary 2021-22

John Muir (128) 5/25/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach		1102										0.40	0.40
Lit Coach	1/1	1102	26,110	0.25								0.35	0.60
RtI Coordinator	1/5	1102	24,831	0.20	31,040	0.25		0.40					0.85
ELD TSA	1/5	1102						0.40	34,515	0.32		0.08	0.80
K Grade Dance	1/6	1102	13,795	0.12								0.20	
Arts Integration Coaching	1/6	1102										0.07	0.39
Mental Health Counselor	2/3	1202	27,095	0.31							5,000	0.05	
Mental Health Counselor	2/3	1202									13,000	0.14	0.50
PE Teacher	1/6								36,899	0.36		0.56	0.92
Extended Day Intervention	1/1	1116									2,748		
Parent Involvement	3/2	4380			480								
Unallocated Reserve	1/1		2,744		1,552				3,571				

Total Expenditures

94,575

33,072

0.80

74,985

20,748

Revenue Allocation 2020-21

94,575

33,570

0

498

Carryover Priorities

Unallocated Reserve

1/1

1,848

Teacher Hourly (Intervention and PD/CD)

1/1

4,000

Staff Retreat

2/3

1,500

Teacher Subs for Peer Observation

1/1

500

Materials & Supplies

1/1

5,000

Parent Workshops

3/2

500

Professional Development

1/1

2,000

Total Carryover Priorities

15,348

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Early Childhood Education (262) 4/15/21	Site Plan Page #	Obj Code	BSEP Site Funds Resource 0752	Title I Resource 3010	LCAP Resource 0500	Other Resources	Sum of FTE
Budget Item			BGT FTE	BGT FTE	BGT FTE	BGT FTE	
RtI Tier II ECE Teacher	5, 8	1102	55,426	0.80			0.80
Materials & Supplies (Bookbag)	7	4300	1,000				
Materials & Supplies (Classroom & School)	7	4300	2,850				
Second Step (social-emotional curriculum)			11,700				
RTI Contract for PD (CTIM)	5, 8	5800	17,810	7,444			
Contracts for Enrichment (Assemblies)	7	5800	5,943				
Unallocated Reserve	8		2,771				
Total Expenditures			97,500	7,444		0	
Revenue Allocation			97,500	7,444			
			(0)	0			
Carryover Priorities							
Classroom Materials	8, 9						
Contracts for Enrichment (Assemblies)			3,057				
Total Carryover Priorities			3,057				

Budget Summary 2021-22

Longfellow Middle School (127) 5/10/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 DDF 906		Other Resources		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FT	BGT	FTE	
Title I/Mental Health Counselor	3/2	1202			105,200	0.80						0.20	1.00
RJ Counselor		1202						1.00					1.00
Literacy Coach		1102										1.00	1.00
ELD Teacher AVID EXCEL		1102						0.80					0.80
ALD AVID EXCEL		1102						0.20					0.20
RTI		1102						1.00					1.00
Zero Period Math Support	1/2	1102			16,800	0.20							
LCAP Math Support Class		1102						0.20					0.20
LCAP Math Support Class		1102						0.20					0.20
LCAP Math Support Class		1102						0.20					0.20
TWI Math Support		1102										0.60	0.60
STEM Teacher	1/2	1102	30,800	0.40								0.60	1.00
PE Teacher	3/1	1102	20,000	0.20									0.20
School Campus Aide	3/2	2912							31,142	0.80			0.00
Extended Day Intervention	1/2	1116			1,260						8,366		
Teacher Hourly (Curriculum Development)	1/4	1116	10,000										
Materials & Supplies	1/2	4300	86,035										
Parent Involvement	3/2	4380			1,728								
Contract - Americorps	1/1	5800	5,000										
Unallocated Reserve	1/2, 3/2		2,540		6,100				1,557				

Total Expenditures

154,375

131,088

3.60

32,699

Revenue Allocation

154,375

131,088

0

0

Carryover Priorities

Contract - Americorps

1/1

22,000

Yosemite Camp Tuition

3/1

32,000

Materials and Supplies

1/2

10,000

Materials and Supplies

2/2

8,000

AVID buses

1/3

2,000

Teacher Hourly (Curriculum Development)

2/2

5,000

Field Trip Admissions/Entrance Fees

3/3

11,000

Total Carryover Priorities

90,000

BUDGET SUMMARY 2021-22

Willard (131) 5/7/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
ELD Teacher		1102				0.40					0.40
ALD Teacher		1102				0.20				0.20	0.40
RTI Teacher	1/2	1202	22,087	0.30		0.50				0.20	1.00
Math Teacher		1102				0.20				0.80	1.00
Math Teacher		1102				0.20				0.60	0.80
Lit Coach		1102								1.00	1.00
RTI Math Intervention Teacher		1102				0.20				0.80	1.00
RJ Counselor		1102				1.00					1.00
Drama Teacher		1102								0.20	0.20
Jazz Band Teacher										0.20	0.20
Art Teacher		1102								1.00	1.00
Counselor	1/2	1202	42,671	0.30						0.70	1.00
Growing Leaders TSA	1/7	1102	21,741	0.20						0.60	0.80
Instructional Specialist - PE		2182					8,427	0.10		0.70	0.80
Classified Houelry - Intervention & PD	1/1		5,000								
Certificated Houelry - Intervention & PD	1/1	1116	25,000								
Extended Day After-School Intervention		1116							4,681		
Materials & Supplies - General	1/3	4300	22,726								
Contract (Americorps-BACR)	1/7	5800	35,000								
Contract (Lead By Learning)	1/1	5800	26,000								
Contract (Be A Scientist)	1/4	5800	1,500								
Unallocated Reserve	5/1		4,325				421				
Total Expenditures			206,050		0	2.70	8,848				
Revenue Allocation			206,050								
			0								

Carryover Priorities

BUDGET SUMMARY 2021-22

King Middle School (132) 5/10/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752	LCAP Resource 0500	PTA Resource 9110 (DDF 906)	Other Resources	Sum of FTE
Budget Item			BGT FTE	BGT FTE	BGT FTE	BGT FTE	
Vice Principal	2/4	1302	110,840 0.75				0.25 1.00
Counselor	2/4	1202	66,232 0.60				0.40 1.00
Academic (Classroom Teacher)	1/4	1102	17,884 0.14				0.14
Academic (Support/Intervention)	1/4	1102	27,458 0.20				0.20
ELA Teacher		1102	21,947 0.20				0.80
Read 180 Teacher		1102	43,989 0.40				
RTI Coordinator		1102			1.00		1.00
ALD Classroom Teacher		1102			0.20		0.80 1.00
ELD Teacher		1102			0.20		0.80 1.00
ELD Teacher		1102			0.40		0.60 1.00
Math (Classroom Teacher)		1102			0.20		0.80 1.00
Math (Classroom Teacher)		1102			0.20		0.80 1.00
Math (Classroom Teacher)		1102			0.20		0.80 1.00
Restorative Justice Counselor		1202			1.00		1.00
Extended Day Intervention		1116				6,403	
Contract (Stiles Hall)	2/1	5800	3,000				
Software Licenses	2/1	5800	5,582				
Unallocated Reserve	2/6		14,418				
Total Expenditures			311,350		0 3.40	0	
Revenue Allocation			311,350				
			0				
Carryover Priorities							
Teacher Hourly (PD/Curr. Dev)			8,000				
Classified Hourly			3,000				
Technology			10,000				
Total Carryover Priorities			21,000				

BIS BUDGET SUMMARY 2021-2022

Berkeley Independent Study (135) 4/20/21	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		Other District Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Hourly Tutors	2146	32,816								
Hourly Garden IS	2182	15,175								
Unallocated Reserve		759								

Total Expenditures

48,750

Revenue Allocation

48,750

Carryover Priorities

Hourly Tutors--any carryover money allocated at any time during the year would go into the hourly tutors category.

Berkeley Technology Academy BUDGET SUMMARY 2020-2021

Berkeley Technology Academy (136) 4/20/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Other District Resources		Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	
Attendance and Welfare Specialist	3/1	2902	29,460	0.34	11,264	0.13		0.53	1.00
Parent Involvement	3/6	4300			169				
CTE Student Intern Hourly	1/1		17,817						
Tutors /Mentors		4300							
Unallocated Reserve	3/1		1,473		640				
Total Expenditures			48,750		12,073				
Revenue Allocation			48,750		12,073				
			0		0				

Carryover Priorities:

Additional money or carry over money
should be used for parent involvement 3/6 4300

Appendix A - SUMMARY
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2021-22
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Academic Support, Athletes (.50 FTE)	\$62,351
1102	TSA - BIHS Support Class (.30 FTE)	\$26,367
1102	TSA - Academic Support Coordinator (1.0 FTE)	\$101,679
1202	College/Career Advisors (2.0 FTE)	\$237,286
TOTAL CERTIFICATED MONTHLY:		\$427,683
CERTIFICATED STIPENDS		
1116	College Preparation Class Teacher Stipends	\$9,000
TOTAL CERTIFICATED HOURLY:		\$9,000
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - African Diaspora Musical Director (.53 FTE)	\$42,041
2182	IS - African Diaspora Artistic Director (.53 FTE)	\$31,482
2202	Instructional Media Technician (1.0 FTE)	\$63,338
2902	Bilingual Home-School Liaison (.53 FTE)	\$36,000
2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	\$49,609
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$73,151
2902	College and Career Center Admin (.30 FTE)	\$23,891
2902	Student W & A Specialist - OCI (1.0 FTE)	\$90,027
TOTAL CLASSIFIED MONTHLY		\$409,539
CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE		
2146	Tutors Hourly - EL	\$30,000
2146	Tutors Hourly - SLC	\$27,900
2117	Athletic Coach Stipends	\$45,000
TOTAL CLASSIFIED HOURLY		\$102,900
SUB-TOTAL PERSONNEL:		\$949,122
NON-SALARIED CATEGORIES		
4300	Instructional Materials	\$25,921
5800	Professional Development: Equity	\$11,346
5800	R.I.S.E. Program Contract	\$25,000
4300	BIHS Student Support Program Supplies	\$425
42/300	Transportation & Supplies - College Prep. Class	\$4,400
SUB-TOTAL NON-SALARIED:		\$67,092
TOTAL EXPENDITURES:		\$1,016,214
RESERVE FOR PERSONNEL VARIANCE:		\$42,311
TOTAL FY 2021-22 BSEP ALLOCATION:		\$1,058,525
CARRYOVER PRIORITIES		
1st	Instructional Materials	\$104,079
TOTAL 2021-22 CARRYOVER PRIORITIES		\$104,079