

BSEP Site Program Funds Summary  
FY 2021-22

			Pre-K 262	Cragmont 112	Emerson 113	Ruth Acty 116	Sylvia Mendez 118	Oxford 119	Thousand Oaks 120	Washing- ton 121	Arts Magnet 123	Rosa Parks 124	Malcolm X 126	John Muir 128	Long- fellow 127	Willard 131	King 132	Ind. Study 135	Berkeley Tech. 136	BHS 137	Total by Purpose	% of Total	
FY 2019/20 Plan Expenditures																							
Certificated																							
	Literacy Coach			32,679	27,290		21,593	31,946	26,475	28,377	32,400	28,510	26,110								255,380	7.94%	
	RTI Certificated	55,426	65,085	50,245	69,087	60,686		24,831	38,942			20,921	24,831			22,087					432,141	13.44%	
	ELD Teacher				21,860																21,860	0.68%	
	Reading/Lit Support Teacher										26,920						65,936				92,856	2.89%	
	Math Support Teacher		32,543				4,497	21,526	26,009	31,480		46,341									162,396	5.05%	
	Certificated - Other Academic					29,200	4,296				19,400				50,800		45,342			199,397	348,435	10.84%	
	Certificated - Other Enrichment						9,180					19,467	13,795		21,741						64,183	2.00%	
	Vice Principals																110,840				110,840	3.45%	
	Counselor					12,240								27,095		42,671	66,232			237,286	385,524	11.99%	
	Hourly Teaching			1,500	5,200	5,000									10,000	25,000					46,700	1.45%	
	PD/Curriculum Development									22,000	5,000										11,771	38,771	1.21%
	Teacher Sub Days																				0	0.00%	
	Total Certificated	55,426	97,628	84,424	123,437	107,126	39,566	78,303	91,426	81,857	83,720	115,239	91,831	60,800	111,499	288,350	0	0	448,454	1,959,086	60.93%		
	Certificated %	56.85%	95.97%	84.34%	92.57%	89.33%	50.31%	66.56%	70.50%	66.90%	61.48%	72.66%	97.10%	39.38%	54.11%	92.61%	0.00%	0.00%	42.37%				
Classified																							
	Instructional Specialist							16,806	16,087		18,500	29,443								73,523	154,359	4.80%	
	Instructional Assistant						28,736	16,990													45,726	1.42%	
	Student Welfare & Attendance																	29,460		90,027	119,487	3.72%	
	School Service Aide												9,292								9,292	0.29%	
	Parent Liaison																			49,609	49,609	1.54%	
	Classified Hourly			2,000			1,933					4,594				5,000		15,175	17,817		46,519	1.45%	
	Hourly Tutors																	29,816		57,900	87,716	2.73%	
	Other Classified																			241,380	241,380	7.51%	
	Total Classified	0	0	2,000	0	0	30,669	33,796	16,087	0	23,094	38,735	0	0	5,000	0	44,991	47,277	512,439	754,088	23.45%		
	Classified %	0.00%	0.00%	2.00%	0.00%	0.00%	38.99%	28.73%	12.41%	0.00%	16.96%	24.42%	0.00%	0.00%	2.43%	0.00%	98.34%	96.98%	48.41%				
Other																							
	Materials & Supplies	3,850	0	9,530		7,693	5,000			11,786	10,000	4,500			86,035	22,726				26,821	187,941	5.85%	
	Travel & Conference																				0	0.00%	
	Counseling Contract	17,810			4,000				5,000	27,000	20,000										73,810	2.30%	
	Tutoring Contract																3,000			25,000	28,000	0.87%	
	Other Contracted Services	17,643								500					5,000	62,500	5,582				91,225	2.84%	
	Field Trip Admissions																			3,500	3,500	0.11%	
	Transportation																				0	0.00%	
	Unallocated Reserve	2,771	4,097	4,146	5,912	5,106	3,415	5,551	5,376	2,993	4,861	4,626	2,744	2,540	4,325	14,418	759	1,473	42,311	117,424	3.65%		
	Total Other	42,074	4,097	13,676	9,912	12,799	8,415	5,551	22,162	40,493	29,361	4,626	2,744	93,575	89,551	23,000	759	1,473	97,632	501,900	15.61%		
	Other %	43.15%	4.03%	13.66%	7.43%	10.67%	10.70%	4.72%	17.09%	33.10%	21.56%	2.92%	2.90%	60.62%	43.46%	7.39%	1.66%	3.02%	9.22%				
Total 2019/20 Allocations		97,500	101,725	100,100	133,349	119,925	78,650	117,650	129,675	122,350	136,175	158,600	94,575	154,375	206,050	311,350	45,750	48,750	1,058,525	3,215,074	100.00%		
Carryover Priorities																							
	Field Trip Admissions														41,000						41,000	9.52%	
	Instructional Materials, Supplies, Technology		8,071	5,000	10,000	10,000	11,000	1,000	10,000	10,000	7,500		5,000	8,000		10,000				104,079	199,650	46.35%	
	Certificated Hourly/Extra (incl. subs, CD, PD, Intervention)		6,000	6,500	10,000	22,000	2,000	24,000		11,000		5,647	6,500	5,000		8,000					106,647	24.76%	
	Classified/Tutor Hourly		4,000	2,500			10,000									3,000	All Avail.				19,500	4.53%	
	Contracted Services	3,057	5,000	2,000			3,000	10,000		5,000		5,000			22,000						55,057	12.78%	
	Other											3,073	3,848	2,000				All Avail.			8,921	2.07%	
Total Carryover Estimate		3,057	23,071	16,000	20,000	32,000	26,000	35,000	10,000	26,000	7,500	13,720	15,348	78,000	0	21,000	0	0	104,079	430,775	100.00%		

# BSEP Site Fund Multi-Year Comparative By Expenditure Type

	FY 2021-22		FY 2020-21		FY 2019-20		FY 2018-19		FY 2017-18		FY 2016-17	
	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>Certificated</b>		<b>60.93%</b>		<b>61.82%</b>		<b>63.77%</b>		<b>63.98%</b>		<b>69.59%</b>		<b>65.16%</b>
Literacy Coach	255,380	7.94%	\$272,453	8.65%	273,587	9.32%	243,067	9.01%	192,455	10.52%	225,131	14.17%
RTI Certificated	432,141	13.44%	\$388,399	12.34%	381,085	12.98%	252,143	9.35%	265,105	14.49%	203,038	12.78%
ELD Teacher	21,860	0.68%	\$33,939	1.08%	41,991	1.43%	82,009	3.04%	72,950	3.99%	40,214	2.53%
Reading/Lit Support Teacher	92,856	2.89%	\$43,620	1.39%	41,700	1.42%	61,314	2.27%	49,130	2.68%	19,805	1.25%
Math Support Teacher	162,396	5.05%	\$220,750	7.01%	225,400	7.68%	185,653	6.88%	225,340	12.31%	0	0.00%
Certificated - Other	412,618	12.83%	\$423,109	13.44%	358,990	12.23%	332,998	12.35%	122,950	6.72%	150,066	9.45%
Vice Principals	110,840	3.45%	\$121,555	3.86%	102,651	3.50%	114,600	4.25%	114,300	6.25%	114,957	7.24%
Counselor	385,524	11.99%	\$347,459	11.04%	352,505	12.01%	410,958	15.24%	186,750	10.20%	233,063	14.67%
Hourly Teaching	46,700	1.45%	\$76,155	2.42%	19,720	0.67%	21,620	0.80%	24,590	1.34%	32,550	2.05%
PD/ Curriculum Development	38,771	1.21%	\$17,000	0.54%	57,500	1.96%	4,000	0.15%	10,720	0.59%	6,920	0.44%
Teacher Sub Days	0	0.00%	\$2,000	0.06%	16,560	0.56%	17,010	0.63%	9,315	0.51%	9,373	0.59%
<b>Classified</b>		<b>23.45%</b>		<b>22.07%</b>		<b>22.28%</b>		<b>20.46%</b>		<b>12.35%</b>		<b>15.17%</b>
Instructional Specialist	154,359	4.80%	\$100,470	3.19%	83,956	2.86%	125,317	4.65%	85,830	4.69%	119,270	7.51%
Instructional Assistant	45,726	1.42%	\$46,607	1.48%	79,593	2.71%	47,595	1.76%	53,840	2.94%	54,941	3.46%
Student Welfare & Attendance	119,487	3.72%	\$123,778	3.93%	114,446	3.90%	114,127	4.23%	36,000	1.97%	33,855	2.13%
School Service Aide	9,292	0.29%	\$9,300	0.30%	8,767	0.30%	8,767	0.33%	8,250	0.45%	11,500	0.72%
Classified Monthly - Other	241,380	7.51%	\$277,918	8.83%	243,299	8.29%	88,981	3.30%		0.00%		0.00%
Parent Liaison	49,609	1.54%	\$49,267	1.56%	35,098	1.20%	80,553	2.99%	5,400	0.30%	0	0.00%
Classified Hourly	46,519	1.45%	\$23,753	0.75%	11,218	0.38%	21,512	0.80%	15,000	0.82%		0.00%
Hourly Tutors	87,716	2.73%	\$63,834	2.03%	48,423	1.65%	53,000	1.97%	6,000	0.33%	10,830	0.68%
Noon Directors	0	0.00%	\$0	0.00%	29,000	0.99%	12,000	0.44%	15,750	0.86%	10,500	0.66%
<b>Other</b>		<b>15.61%</b>		<b>16.11%</b>		<b>13.95%</b>		<b>15.55%</b>		<b>18.06%</b>		<b>19.67%</b>
Materials & Supplies	187,941	5.85%	\$195,749	6.22%	95,451	3.25%	102,392	3.80%	82,555	4.51%	88,774	5.59%
Travel & Conference	0	0.00%	\$5,000	0.16%	8,230	0.28%	4,000	0.15%	7,945	0.43%		0.00%
Counseling Contract	73,810	2.30%	\$72,104	2.29%	68,634	2.34%	53,200	1.97%	67,515	3.69%	87,600	5.51%
Tutoring Contract	28,000	0.87%	\$15,000	0.48%	3,000	0.10%	78,540	2.91%	18,900	1.03%	3,400	0.21%
Other Contracted Services <sup>1</sup>	91,225	2.84%	\$105,500	3.35%	108,630	3.70%	91,870	3.41%	80,500	4.40%	70,659	4.45%
Field Trip Admissions	3,500	0.11%	\$6,700	0.21%	3,000	0.10%	0	0.00%	850	0.05%	850	0.05%
Transportation	0	0.00%	\$9,212	0.29%	9,212	0.31%	12,170	0.45%	17,630	0.96%	3,500	0.22%
Unallocated Reserve	117,424	3.65%	\$97,874	3.11%	113,206	3.86%	77,264	2.87%	54,565	2.98%	57,660	3.63%
<b>Total Allocation</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>1,588,456</b>	<b>100.00%</b>
<b>Carryover Priorities</b>												
Increase/Extra FTE	20,000	4.64%	\$30,000	7.88%	20,000	3.47%	0	0.00%	15,000	6.15%	5,000	2.31%
Materials,Technology	199,650	46.35%	\$122,463	32.17%	248,467	43.06%	148,400	47.92%	78,455	32.17%	67,800	31.34%
Certificated Hourly (All Cat.)	86,647	20.11%	\$94,205	24.75%	65,497	11.35%	71,370	23.05%	55,950	22.94%	94,560	43.70%
Classified/Tutor Hourly	19,500	4.53%	\$38,945	10.23%	51,743	8.97%	41,336	13.35%	41,500	17.01%	37,000	17.10%
Noon Supervision	0	0.00%	\$0	0.00%	0	0.00%	6,500	2.10%	4,000	1.64%	6,000	2.77%
Contracted Services	55,057	12.78%	\$59,000	15.50%	156,580	27.13%	27,500	8.88%	49,000	20.09%	6,000	2.77%
Other <sup>1</sup>	49,921	11.59%	\$36,052	9.47%	34,770	6.03%	14,550	4.70%		0.00%		0.00%
<b>Total Carryover Estimate</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>	<b>216,360</b>	<b>100.00%</b>

<sup>1</sup>Includes Enrichment, Assemblies, Parent Involvement, Field Trip Transportation and Admissions.

**ARTS MAGNET**

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	28,377
	Math Coach	0.35	31,480
<b>Non-Salaried Categories</b>	Contract - Counseling		27,000
	Materials and Supplies		10,000
	PD for Diversity/Equity/Inclusion		22,000
	Puberty Ed Contract		500
	Unallocated Reserve		2,993
<b>TOTAL</b>			<b>122,350</b>
<b>Carryover Priorities</b>	Materials and Supplies		10,000
	Certificated Hourly - Intervention		5,000
	Professional Development		5,000
	Certificated Hourly - Parent Nights		1,000
	Contract - Behavioral Health		5,000
<b>TOTAL</b>			<b>26,000</b>

**CRAGMONT**

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Rtl TSA	0.60	65,085
	Math Intervention TSA	0.30	32,543
<b>Non-Salaried Categories</b>	Materials and Supplies		
	Unallocated Reserve		4,097
<b>TOTAL</b>			<b>101,725</b>
<b>Carryover Priorities</b>	I.A. Hourly		4,000
	After-School Intervention		6,000
	Materials and Supplies		8,071
	Contract - Behavioral Health		5,000
<b>TOTAL</b>			<b>23,071</b>

**EMERSON**

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	32,679
	Rtl Teacher	0.43	50,245
	Certificated Hourly - BUILD Supervision		1,500
<b>Classified</b>	Classified Hourly - PD/Curr. Dev./Extra Duty		2,000
<b>Non-Salaried Categories</b>	Materials and Supplies		9,530
	Unallocated Reserve		4,146
<b>TOTAL</b>			<b>100,100</b>
<b>Carryover Priorities</b>	Materials and Supplies		5,000
	Classified Hourly - K Tutoring/Office Support		2,500
	Contract - Mental Health		2,000
	Certificated Subs		6,500
<b>TOTAL</b>			<b>16,000</b>

**Ruth Acty (formerly Jefferson)**

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	27,290
	Rtl Teacher	0.60	69,087
	ELD Teacher	0.20	21,860
	Teacher Hourly: Intervention and Extra Duty		5,200
<b>Non-Salaried Categories</b>	Contract - Mental Health		4,000

	Unallocated Reserve	5,912
<b>TOTAL</b>		<b>133,349</b>
<b>Carryover Priorities</b>	Materials and Supplies	10,000
	Teacher Hourly - Extended Day Int.	10,000
<b>TOTAL</b>		<b>20,000</b>

#### JOHN MUIR

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	26,110
	Rtl Coordinator	0.20	24,831
	Counselor	0.31	27,095
	Dance Teacher- Kinder	0.12	13,795
	Unallocated Reserve		2,744
<b>TOTAL</b>			<b>94,575</b>
<b>Carryover Priorities</b>	Teacher Subs - Peer Observation		500
	Teacher Hourly - Intervention / Extra Duty		4,000
	Staff Retreat		1,500
	Materials and Supplies		5,000
	Parent Workshops		500
	Professional Development		2,000
	Unallocated Reserve		1,848
<b>TOTAL</b>			<b>15,348</b>

#### SYLVIA MENDEZ

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Rtl TSA - Math	0.60	60,686
	TWI Coordinator	0.25	29,200
	Behavioral Health Counselor	0.14	12,240
	Certificated Hourly		5,000
<b>Non-Salaried Categories</b>	Materials and Supplies		7,693
	Unallocated Reserve		5,106
<b>TOTAL</b>			<b>119,925</b>
<b>Carryover Priorities</b>	Materials and Supplies		10,000
	Certificated Hourly		10,000
	Professional Development		10,000
	Subs for Teacher Collaboration		2,000
<b>TOTAL</b>			<b>32,000</b>

#### MALCOLM X

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	28,510
	Rtl Teacher	0.20	20,921
	Math Intervention TSA	0.40	46,341
	Art Teacher	0.070	5,976
	PE Teacher	0.12	13,491
<b>Classified</b>	Instructional Specialist - Dance	0.13	11,962
	Instructional Specialist - Drama	0.15	17,481
	School Service Aide	0.16	9,292
	Unallocated Reserve		4,626
<b>TOTAL</b>			<b>158,600</b>
<b>Carryover Priorities</b>	Project Connect		5,000
	Teacher Hourly/Subs		1,647

	Cultural Competency PD	3,000
	Teacher Hourly/ELPAC Testing	1,000
	Unallocated Reserve	3,073
<b>TOTAL</b>		<b>13,720</b>

#### OXFORD

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	21,593
	Math Coach/Intervention/Enrichment	0.05	4,497
	PE Teacher	0.08	9,180
	Science Teacher	0.04	4,296
<b>Classified</b>	Kindergarten Instructional Assistant	0.47	28,736
<b>Non-Salaried Categories</b>	Unallocated Reserve		3,415
	Classified Tutoring		1,933
	Materials and Supplies		5,000
<b>TOTAL</b>			<b>78,650</b>
<b>Carryover Priorities</b>	Instructional Materials		5,000
	Classified Tutoring		10,000
	Art & PE Equipment		2,000
	Certificated Hourly Intervention		2,000
	Safety/Emergency Supplies		4,000
	Assemblies		3,000
<b>TOTAL</b>			<b>26,000</b>

#### ROSA PARKS

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	32,400
	Reading Support	0.25	26,920
	TSA - Student Support	0.16	19,400
<b>Classified</b>	Instructional Specialist - Dance	0.23	18,500
<b>Non-Salaried Categories</b>	Contract - Lifelong		20,000
	Professional Development		5,000
	Office Materials and Supplies		4,500
	Classified Tutoring		4,594
	Unallocated Reserve		4,861
<b>TOTAL</b>			<b>136,175</b>
<b>Carryover Priority</b>	Technology Upgrades		2,500
	Culturally Relevant Books		5,000
<b>TOTAL</b>			<b>7,500</b>

#### THOUSAND OAKS

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	31,946
	Rtl Teacher	0.20	24,831
	Math Intervention TSA/Coach	0.20	21,526
<b>Classified</b>	Instructional Assistant	0.47	16,990
	Instructional Specialist	0.26	16,806
<b>Non-Salaried Categories</b>	Unallocated Reserve		5,551
<b>TOTAL</b>			<b>117,650</b>
<b>Carryover Priorities</b>	Contract - Mental Health		10,000
	Teacher Hourly Intervention		4,000
	Literacy Intervention		20,000

	Materials and Supplies	1,000
<b>TOTAL</b>		<b>35,000</b>

#### WASHINGTON

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Literacy Coach	0.25	26,475
	Rtl TSA	0.45	38,942
	Math Coach	0.25	26,009
<b>Classified</b>	Instructional Specialist - PE	0.15	16,087
<b>Non-Salaried Categories</b>	Materials and Supplies		11,786
	Contract - Behavioral Health		5,000
	Unallocated Reserve		5,376
<b>TOTAL</b>			<b>129,675</b>
<b>Carryover Priorities</b>	Materials and Supplies		10,000
<b>TOTAL</b>			<b>10,000</b>

#### EARLY CHILDHOOD EDUCATION

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Rtl Tier II ECE Teacher	0.80	55,426
<b>Non-Salaried Categories</b>	Social-Emotional Curriculum		11,700
	Rtl Contract		17,810
	Contracts - Enrichment		5,943
	Materials and Supplies		3,850
	Unallocated Reserve		2,771
<b>TOTAL</b>			<b>97,500</b>
<b>Carryover Priorities</b>	Contracts - Enrichment		3,057
<b>TOTAL</b>			<b>3,057</b>

#### KING MIDDLE SCHOOL

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Vice Principal	0.75	110,840
	Counselor	0.60	66,232
	Academic Support Classroom Teachers	0.34	45,342
	English Language Arts Teacher	0.20	21,947
	Read 180 Teacher	0.40	43,989
<b>Non-Salaried Categories</b>	Contract - Stiles Hall		3,000
	Software Licenses		5,582
	Unallocated Reserve		14,418
<b>TOTAL</b>			<b>311,350</b>
<b>Carryover Priorities</b>	Teacher Hourly (PD & Curr. Development)		8,000
	Classified Hourly		3,000
	Technology		10,000
<b>TOTAL</b>			<b>21,000</b>

#### LONGFELLOW MIDDLE SCHOOL

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	STEM Teacher	0.40	30,800
	PE Teacher	0.20	20,000
	Certificated Hourly		10,000
<b>Non-Salaried Categories</b>	Materials and Supplies		86,035
	Contract - Americorps		5,000
	Unallocated Reserve		2,540

<b>TOTAL</b>		<b>154,375</b>
<b>Carryover Priorities</b>	Contract - Americorps	22,000
	Buses - AVID	2,000
	Materials and Supplies	8,000
	Certificated Hourly	5,000
	Yosemite Camp Tuition & Field Trip Admiss.	41,000
<b>TOTAL</b>		<b>78,000</b>

#### WILLARD MIDDLE SCHOOL

		<b>FTE</b>	<b>Allocation</b>
<b>Certificated</b>	Rtl Teacher	0.30	22,087
	Counselor	0.30	42,671
	Growing Leaders TSA	0.20	21,741
	Certificated Hourly - Intervention & PD		25,000
<b>Non-Salaried Categories</b>	Contract - Americorps		35,000
	Contract - Lead by Learning		26,000
	Contract - Be A Scientist		1,500
	Classified Hourly - Intervention & PD		5,000
	Materials and Supplies		22,726
	Unallocated Reserve		4,325
<b>TOTAL</b>			<b>206,050</b>
<b>Carryover Priorities</b>			0
<b>TOTAL</b>			<b>0</b>

#### BERKELEY TECHNOLOGY ACADEMY

		<b>FTE</b>	<b>Allocation</b>
<b>Classified</b>	Student Welfare & Attendance Specialist	0.34	29,460
	CTE Student Intern Hourly		17,817
	Unallocated Reserve		1,473
<b>TOTAL</b>			<b>48,750</b>
<b>Carryover Priorities</b>	Parent Involvement		All Available
<b>TOTAL</b>			<b>All Available</b>

#### INDEPENDENT STUDY

		<b>Allocation</b>
<b>Classified</b>	Instructional Specialist - Garden	15,175
	Hourly Tutors	29,816
<b>Non-Salaried Categories</b>	Unallocated Reserve	759
<b>TOTAL</b>		<b>45,750</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	0.50	62,351
	College/Career Advisors (Counselors)	2.00	237,286
	TSA: BIHS Support Class	0.30	26,367
	TSA: SLC Coordinator	1.00	101,679
	College Prep Class Instructor Stipends		9,000
<b>Classified</b>	Program Asst: Volunteer Coordinator	0.67	73,151
	African Diaspora Musical Director (I.S.)	0.53	42,041
	African Diaspora Artistic Director (I.S.)	0.53	31,482

	College/Career Admin Assistant	0.30	23,891
	PRC Fam. Engagement/Equity Spec.	0.53	49,609
	Bilingual Home-School Liaison	0.53	36,000
	Instructional Media Technician	1.0	63,338
	Student Welfare & Attendance Spec.	1.0	90,027
	Athletic Coach Stipends		45,000
	Hourly Tutors for English Learners		30,000
	Hourly Tutors for Student Learning Ctr.		27,900
<b>Other</b>	School Wide Instructional Materials		25,921
	BIHS Supp. Class Educator Training Fees		425
	Contract-R.I.S.E. Program Support		25,000
	College Prep Class Supplies		900
	College Prep Class Materials/Field Trips		3,500
	Equity PD		11,346
	Unallocated Reserve		42,311
<b>TOTAL</b>			<b>1,058,525</b>
<b>Carryover Priorities</b>	School Wide Instructional Materials		104,079
<b>TOTAL</b>			<b>104,079</b>