

BUDGET SUMMARY 2018-19

Early Childhood Education (262)	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	1102	39,600	0.60							0.60
Field Trip Transportation	5751	9,450								
RTI Contract (CTI)	5800	12,960		12,294				16,746		
Contracts for Enrichment	5800	14,490								
Unallocated Reserve		1,500								
Total Expenditures		78,000		12,294				16,746		
Revenue Allocation		78,000		12,294						
Carryover Priorities										
Classroom Materials		7,000								
Site Materials		8,000								
Field Trip Admissions		7,550								
Total Carryover Priorities		22,550								

BUDGET SUMMARY 2018-19

Transitional Kindergarten (200)		BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		Sum of FTE
Budget Item	Obj	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Certificated Hourly - Subs	1103	2,160								
Classroom Materials	4300	1,800								
Materials and Supplies - Outdoor/PE	4300	700								
Materials and Supplies - Parent Involvement	4300	900								
Professional Development	5200	1,000								
Field Trip Transportation	5751	1,920								
Contracts for Enrichment	5800	3,000								
Contracts (Assemblies)	5800	1,800								
Unallocated Reserve		500								

Total Expenditures 13,780

Revenue Allocation 13,780

BUDGET SUMMARY 2018-19

Cragmont (112)	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	1102	27,500	0.25				0.20				0.55	1.00
RTI TSA	1102	29,500	0.28				0.60				0.12	1.00
ELD TSA	1102	44,100	0.40				0.40					0.80
Dance Teacher & Arts Anchor	1102										0.28	0.28
Instructional Specialist	2182								0.24			0.24
Family Engagement Coordinator	2902						0.47	25,300	0.33			0.80
Extended Day After School Intervention	1116					7,646						
Contract (Behavioral Health)	5800					12,000						
Contracts (MOSAIC & Transportation)	5800							24,600				
Contract (Visual Arts)	5800							41,500				
Unallocated Reserve		2,500										
Total Expenditures		103,600				19,646		91,400				
Revenue Allocation		103,740										
		140										
Carryover Priorities												
Materials & Supplies		15,000										
Contract (Behavioral Health)		6,000										
IA Hourly		4,000										
Certificated Subs		10,000										
Total Carryover Priorities		35,000										

BUDGET SUMMARY 2018-19

Emerson (113)	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	1102	31,702	0.25				0.20				0.55	1.00
RTI Teacher	1102	15,910	0.14	29,471	0.26		0.40					0.80
ELD Teacher	1102	6,236	0.06				0.40	14,552	0.14			0.60
Teacher Subs (32 Days)	1116	5,920										0.00
Teacher Hourly for After School	1116					6,260						0.00
Behavioral Health	5800					12,000				5,000		0.00
Classified Hourly (Prof Develop)	2116	1,000										0.00
BUILD Tutor Contract/Kids' World	5800									2,500		0.00
Parent Involvement	4300			670								0.00
Materials and Supplies	4300	20,432										0.00
Art Teacher	1102							23,150	0.20		0.36	0.56
Bilingual Office Assistant	2102							26,375	0.40			0.40
PE Teacher	1102							44,000	0.40			0.40
Assemblies/Cultural Enrichment								3,000				0.00
Unallocated Reserve		2,000		884				3,242				0.00

Total Expenditures

83,200

31,025

18,260

114,319

7,500

Revenue Allocation

83,200

31,025

Carryover Priorities

Materials

10,000

Teacher Subs

3,000

Late Bus

5,000

Total Carryover Priorities

18,000

BUDGET SUMMARY 2018-19

Jefferson (116)	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	
Literacy Coach	1102	25,903	0.25		0.20				0.55	1.00
RTI Teacher	1102	46,248	0.60		0.40					1.00
ELD Teacher	1102	21,073	0.20		0.40	21,073	0.20			0.80
Extended Day Academic Intervention	1116	3,000		6,499						
Summer School Certificated	1116					12,100				
Materials and Supplies	4300	7,356								
Retreat	5200					2,000				
Equity/Community Outreach	5800					3,000				
Contract (BUILD Tutors)	5800							2,500		
Contract (Mental Health Counseling)	5800			12,000		8,000		5,000		
Unallocated Reserve		2,500								

Total Expenditures

106,080

18,499

46,173

7,500

Revenue Allocation

106,080

Carryover Priorities

Materials & Supplies

3,000

Teacher Hourly (Parent Math Night)

1,000

Teacher Hourly Extended Day Academic

9,000

Teacher Sub Days for Peer Observation

1,850

Total Carryover Priorities

14,850

BUDGET SUMMARY 2018-19

Sylvia Mendez (Formerly Le Conte) (118)	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	BGT FTE
Literacy Coach/TSA	1102		25,539 0.25	0.20			0.55 1.00
TWI Program Support	1102						0.60 0.60
RtI TSA	1102			0.40			0.40
RtI TSA	1102			0.20			0.20
RtI TSA Math	1102			0.20		0.02	0.22
ELD TSA	1102			0.80			0.80
TWI Coordinator	1102	10,500 0.10	10,500 0.10				0.20
Behavioral Health Counselor	1202	32,800 0.33		12,000		5,000 0.05	0.38
PE Teacher	1102	28,000 0.28				0.72	
Instructional Specialist - Garden	2182				6,617 0.22	0.51	0.73
Extended Day After School Intervention	2/1116			8,411			
Teacher Hourly	1116	1,000					
Hourly Bilingual Tutors (340 hrs)	2146	12,000			24,000		
Subs Teacher Collaboration	1116	1,000					
Materials & Supplies	4300	8,000	300				
Parent Involvement	4380		806				
Professional Development	5200				2,000		
Field Trip Buses	5751				1,500		
Field Trips Admissions	5800				3,500		
YMCA PE Contract	5800						
BUILD Tutors	5800					2,500	
Stiles Hall Mentors	5800					5,000	
Unallocated Reserve		3,500	997				
Total Expenditures		96,800	38,142	20,411	37,617	12,500	
Revenue Allocation		99,060	38,142				
		2,260					
Carryover Priorities							
Subs Teacher Collaboration		3,000					
Materials & Supplies		7,000					
Certificated Hourly		3,000					
Professional Development		2,000					
Total Carryover Priorities		15,000					

BUDGET SUMMARY 2018-19

Oxford Elementary (119)	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	1102	5,212	0.05				0.20				0.55	0.80
RTI Teacher added to Lit Coach	1102						0.20					0.20
Literacy Coach	1102	20,850	0.20									0.20
RTI Teacher (Math Intervention)	1102						0.20					0.20
Kindergarten Instructional Asst.	2102	20,576	0.47									0.47
Instructional Assistant (1st -3rd)	2102							13,360	0.33			0.33
Student Support Program (Social Groups)	5800							7,000				0.00
ELD Teacher	1102						0.40					0.40
Custodial Overtime	2912							600				0.00
Subs (Assessments, Collaboration) 3 per teacher	1116	2,380										
Grade Level Funds								3,000				
Math Coach/Intervention/Enrichment	1102	5,800	0.05	23,200	0.20			29,028	0.25			0.50
PE Instructional Specialist	2182							13,700	0.20			0.20
Extended Day Intervention	2/1116					5,209						
Dance & Movement - K-1	5800							6,000				
Art (Contract)	5800							20,435				
Technology Budget	4400	2,000										
Intervention (Classified Hourly)	2116	7,620										
Counseling (Contract)	5800	6,200				12,000				5,000		
Morning Traffic & AM Recess Supervisor	2116							2,500				
Multicultural Assembly(s)								1,500				
Art Supplies & PE Equipment	4300							500				
Parent Involvement	4300			585				1,000				
Instructional Materials	4300			1,350				3,000				
Unallocated Reserve		4,762		2,531								
Total Expenditures		75,400		27,666		17,209		101,623		5,000		
Revenue Allocation		75,400		27,666								

Carryover Priorities

Certificated Subs (Collaboration)	7,140
Instructional Materials	2,000
Equity/Community Support Contract	3,000
Total Carryover Priorities	<u>12,140</u>

BUDGET SUMMARY 2018-19

Thousand Oaks (120)	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			30,808	0.25		0.20				0.55	1.00
RTI Teacher	1102						0.50					0.50
RTI Teacher	1102	8,000	0.07	14,900	0.13		0.10					0.30
ELD Teacher	1102						0.70					0.70
Math Intervention Teacher	1102	19,583	0.20									0.20
Reading Intervention Teacher	1102	19,594	0.20									0.20
Teacher Subs	1103	5,550										
Extended Day Intervention (Teacher Hourly)	1116	8,000				9,510						
Bilingual IA	2102	27,019	0.64									0.64
Tutors	2146											
Parent Involvement (Translation and Childcare)	4380			1,016								
Materials & Supplies	4300	8,734										
PE Instructional Specialist	5800							39,412	0.50			
Contract (MOCHA) (Art)	5800							10,000		8,000		
Contract (Music/PBIS/Community Building)	5800							13,800				
Contract (BACR) (mental health)	5800	11,000				12,000				5,000		
Unallocated Reserve		2,500		1,356								

Total Expenditures

109,980

48,080

21,510

63,212

13,000

Revenue Allocation

109,980

48,080

Carryover Priorities

Teacher Hourly

10,000

Materials & Supplies

5,000

Total Carryover Priorities

15,000

BUDGET SUMMARY 2018-19

Washington (121)	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	1102	5,250	0.05				0.20				0.25	0.50
Literacy Coach/TSA	1102	19,300	0.20								0.30	0.50
RtI TSA	1102						0.10					0.10
RtI TSA	1102						0.40					0.40
RtI TSA	1102	23,200	0.30				0.10					0.40
ELD Teacher	1102						0.60					0.60
Math Coach	1102	52,000	0.50									0.50
Instructional Specialist - PE	2182	15,000	0.15					58,000	0.58		0.27	1.00
Materials & Supplies	4300	6,750										
Contract (Behavioral Health) CTI	5800	5,000				12,000				5,000		
Unallocated Reserve		3,500										

Total Expenditures

130,000

12,000

58,000

5,000

Revenue Allocation

130,000

Carryover Priorities

Materials & Supplies

5,000

PD/Subs for CARE/equity/shapshot days

2,000

Total Carryover Priorities

7,000

BUDGET SUMMARY 2018-19

Berkeley Arts Magnet (123)	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	1102	27,000	0.25		0.20				0.55	1.00
Math Coach	1102	58,000	0.50							0.50
ELD Coach	1102	10,600	0.10		0.40					0.50
RTI	1102				0.60					0.60
Extended Day After-School Intervention-Cert Hourly	1116			8,172						
Contracts (KALA)	5800					17,000				
Contract (Counseling)	5800	17,000		12,000		5,000		5,000		
Contract (Performing Arts)	5800					25,000				
Contract (YMCA)	5800					34,020				
Contract (Puberty Ed)	5800	420								
Unallocated Reserve		1,900								

Total Expenditures

114,920

20,172

81,020

5,000

Revenue Allocation

114,920

20,172

Carryover Priorities

Materials & Supplies

25,000

Teacher Hourly (Intervention)

1,000

Teacher Hourly (Parent Nights)

500

Professional Development

1,000

Contracts (Behavioral Health)

6,000

Total Carryover Priorities

33,500

BUDGET SUMMARY 2018-19

Rosa Parks (124)	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	1102	31,700	0.25		0.20				0.55	1.00
ELD Teacher	1102				0.50					0.50
RtI Coach	1102				0.50					0.50
RTI	1102				0.10					0.10
Reading Support	1102	41,720	0.40							0.40
Extended Day Afterschool Intervention	1116			5,878						
Dance IS	2182	18,670	0.23							0.23
Contract (Lifelong)	5800	20,800		12,000				5,000		
Unallocated Reserve	4380	2,810								

Total Expenditures	115,700	17,878		5,000
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Revenue Allocation	115,700
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Carryover Priorities

Materials & Supplies	14,000
Total Carryover Priorities	<u>14,000</u>

BUDGET SUMMARY 2018-19

Malcolm X (126)	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	1102	27,500	0.25		0.20				0.55	1.00
RtI Teacher	1102	32,285	0.30		0.10					0.40
ELD TSA	1102				0.40					0.40
RTI TSA	1102				0.50					0.50
Lit Coach	1102	6,900	0.07			22,000	0.23			0.30
Art TSA & Release	1102	8,315	0.08					8,315	0.08	0.16
RTI Teacher	1102	21,000	0.20							0.20
Music Teacher	1102					15,850	0.16			0.16
PE Teacher	1102	3,700	0.04						0.96	1.00
Extended Day After School Intervention	2/1116			7,312						
Instructional Specialist - Dance	2182	5,183	0.18			24,070	0.30			0.48
Instructional Specialist - Drama	2182	22,000	0.23			50,129	0.52			0.75
School Service Aide	2902	8,767	0.16							0.16
Contract (Counseling)	5800			12,000				5,000		
Unallocated Reserve		7,610				4,951				
Total Expenditures		143,260		19,312		117,000		13,315		
Revenue Allocation		143,260								

Carryover Priorities

Project Connect
Teacher Hourly - Subs
Subscriptions
Materials and Supplies

Total Carryover Priorities

0

BUDGET SUMMARY 2018-19

John Muir (128)	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 (Partial year at 1.0 to cover leave)	1102	6,950	0.13	6,400	0.12		0.20				0.55	1.00
Lit Coach (Partial year at .4)	1102	7,300	0.13	6,740	0.12		0.15					0.40
RtI Coordinator	1102	36,400	0.35				0.40					0.75
ELD TSA	1102						0.40					0.40
K Grade Dance	1102	6,830	0.06								0.26	0.32
Subs for Peer Observation	1114											
Mental Helath Counselor	1202	16,900	0.17	15,900	0.16	12,000				5,000	0.05	0.38
Certificated Hourly - Intervention	1116											
PE Teacher (K, 4, 5)	1102							29,120	0.32		0.64	0.96
Extended Day Intervention	1116					5,974						
Materials & Supplies	4300	280		1,648								
Parent Involvement	4380			636								
Professional Development	5200											
Contracts	5800											
Unallocated Reserve		2,300		1,000								

Total Expenditures	76,960	32,324	17,974	29,120	5,000
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Revenue Allocation	76,960	32,324
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Carryover Priorities

Teacher Hourly for Peer Observation	5,000
Materials & Supplies	3,000
Certificated Hourly - Dance workshops	3,000
Parent Workshops	2,000
Professional Development	2,000
Total Carryover Priorities	15,000

BUDGET SUMMARY 2018-19

Longfellow Middle School (127)	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	
Counselor	1202	56,000	0.60	19,600	0.20				0.20	1.00
RJ Counselor	1202						1.00			
Literacy Coach	1102								0.60	0.60
Creative Writing for targeted	1102	20,788	0.20							
Read 180 additional period	1102			20,176	0.20					1.00
Music Teacher	1102	5,000	0.04							0.04
Certificated Hourly - Intervention/Math	1116			5,223						
Certificated Hourly - PD, Curriculum, Retreat (122 hrs)	1116	4,000								
Classified Hourly - Extra Duty	2116	1,292								
Noon Supervision (677 hrs)	2916	12,000								
Math Intervention Software (TenMarks)	5800			1,800						
Materials & Supplies	4300	4,000								
Professional Development	1116			4,600						
Contract PIQE (Parent Involvement&Education) EL	5800	5,400								
Contract PIQE (Parent Involvement&Education)	5800			5,400						
Buses - AVID & Grade Level	5751			3,500						
Travel and conference RTI Training Solution Tree (6 people)	5200			10,710						
Contract- Writer Coach	5800	17,500								
Contract - Stiles Hall	5800			2,000						
Unallocated Reserve		3,500		857						

Total Expenditures

129,480

73,866

Revenue Allocation

129,480

73,866

Carryover Priorities

Noon Supervision

6,500

Classified Hourly

2,500

Niroga Contract (Coaching for implementation)

4,000

Teacher Hourly

4,000

Materials & Supplies

6,000

Total Carryover Priorities

23,000

BUDGET SUMMARY 2018-19

Willard (131)	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	
ELD Teacher	1102						0.40				0.40	0.80
ALD Teacher	1102						0.20				0.80	1.00
RTI Teacher	1202						0.60					0.60
Music Teacher	1102	4,800	0.04									0.04
Math Teacher	1102	50,270	0.60				0.20				0.20	1.00
RJ Counselor	1102						1.00					1.00
Counselor	1202	47,650	0.35	61,255	0.45						0.20	1.00
Lunch Time Art Teacher	1102	8,500	0.08									
Certificated Hourly - Subs & PD	1114/6	4,620										
Instructional Specialist - PE	2182							8,200	0.10		0.70	0.80
Extended Day After-School Intervention	1116					11,900						
Materials & Supplies	4300			1,000								
Parent Involvement	4380			1,368								
Contract (Mentoring-BACR)	5800	5,000										
Contract (Writer Coach)	5800	13,000										
Contract (Americorp)	5800	28,000										
Unallocated Reserve		3,000		1,110								

Total Expenditures

164,840

64,733

11,900

8,200

Revenue Allocation

164,840

64,733

Carryover Priorities

Newsela 5,000

Certificated Hourly - Subs & PD 1,380

Materials & Supplies 6,000

Contract (Cal Performances) 500

Contract (Be A Scientist) 2,000

Total Carryover Priorities

14,880

BUDGET SUMMARY 2018-19

King Middle School (132)	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	
.25 FTE for 3 Vice Principals	1302	114,600	0.75									0.75
Counselor	1202	57,700	0.60								0.40	1.00
Academic (Classroom Teacher)	1102	70,000	0.70									0.70
RTI Coordinator	1102						1.00					1.00
ALD Classroom Teacher	1102						0.20					0.20
ELD Coach	1102						0.70					0.70
Math (Classroom Teacher)	1102						0.40					0.40
Restorative Justice Counselor	1202						1.00					1.00
Teacher Hourly	1116	5,000						8,000				
Certificated Hourly (Early Back)	1116							18,000				
Noon Supervision	2916							5,000				
Lifeguards	2916							4,000				
Books	4200											
Materials & Supplies	4300	7,940										
Technology	4300	0										
Travel & Conference (AVID, EL, etc)	5200	3,000										
Contract (Stiles Hall)	5800	3,000										
Contract (Art)	5800							19,000				
Contract (Writer Coach)	5800							17,600				
Unallocated Reserve		5,000										

Total Expenditures

266,240

71,600

Revenue Allocation

266,240

Carryover Priorities

Staff and Curriculum Development

1,500

Total Carryover Priorities

1,500

BUDGET SUMMARY 2018-19

Berkeley Independent Study (135)	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	
Hourly Tutors	2146	7,000								
Hourly Garden IS	2182	14,000								
Instructional Materials	4300	3,500								
Contract - Therapy	5800	14,000								
Unallocated Reserve		500								

Total Expenditures

39,000

Revenue Allocation

39,000

Carryover Priorities

Hourly Tutors

6,700

6,700

BUDGET SUMMARY 2018-19

Berkeley Technology Academy (136)	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	
Student Attendance Specialist		38,045	0.47						0.53	1.00
Certificated Hourly	1116			3,000						
Classified Tutors	2146			4,600						
Parent Involvement				500						
Contract (Behavioral Health)	5800									
Supplies & Materials	4300			2,001						
Unallocated Reserve		955								

Total Expenditures

39,000

10,101

Revenue Allocation

39,000

10,101

Carryover Priorities

Appendix A
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2018-19
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Academic Support, Athletes (.50 FTE)	\$51,899
1102	TSA - BIHS Support Class	\$14,737
1102	TSA - BHS Academic Support Coordinator (.80 FTE)	\$71,882
1102	TSA - AC Academic Development Class	\$28,047
1202	College/Career Advisors (2.0 FTE)	\$199,908
TOTAL CERTIFICATED MONTHLY:		\$366,473
CERTIFICATED STIPENDS		
1116	College Preparation Class Teacher Stipends	11,600
TOTAL CERTIFICATED HOURLY:		\$11,600
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - Dance & Drum (.53 FTE)	\$48,600
2202	Instructional Media Technician (.60 FTE)	\$33,795
2902	Bilingual Home-School Liaison (.53 FTE)	\$33,956
2902	Parent Liaison - Parent Resource Center (.53 FTE)	\$46,597
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$55,186
2902	Student W & A Specialist - OCI (1.0 FTE)	\$76,082
TOTAL CLASSIFIED MONTHLY		\$294,216
CLASSIFIED HOURLY SALARIES & FRINGE		
2146	Tutors Hourly - SLC	\$17,000
2146	Tutors Hourly - EL	\$17,000
2186	Hourly IS - Dance & Drum	\$1,864
TOTAL CLASSIFIED HOURLY		\$35,864
SUB-TOTAL PERSONNEL:		\$708,153
NON-SALARIED CATEGORIES		
4300	Instructional Materials	\$30,000
5800	Contracts - Coaching for Success	\$15,000
5800	Contracts - Leveling the Musical Playing Field	\$30,040
	Transportation - College Visits for BIHS	\$800
SUB-TOTAL NON-SALARIED:		\$75,840
TOTAL EXPENDITURES:		\$783,993
RESERVE FOR PERSONNEL VARIANCE:		\$26,427
TOTAL FY 2017-18 BSEP ALLOCATION:		\$810,420
CARRYOVER PRIORITIES		
	Instructional Materials	\$40,000
	Academic Tutors	Up to \$10,000
	EL Tutors	Up to \$10,000
	Band and Orchestra Coaches	Up to \$6,000
	Jazz Music Coaches	Up to \$8,136