

BSEP Site Discretionary Fund Multi-Year Comparison

	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Plan Expenditures								
Certificated								
Literacy Coach	225,131	14.17%	162,704	11.58%	192,050	13.92%	147,100	9.77%
RTI Certificated	203,038	12.78%	104,042	7.41%	111,012	8.05%	95,150	6.32%
ELD Teacher	40,214	2.53%	44,000	3.13%	4,570	0.33%	51,700	3.43%
Reading/Lit Support Teacher	19,805	1.25%	59,467	4.23%	16,000	1.16%	43,600	2.89%
Spanish Support Teacher	0	0.00%	0	0.00%	0	0.00%	18,650	1.24%
Certificated - Other	150,066	9.45%	123,130	8.77%	59,770	4.33%	66,225	4.40%
Curriculum Coordinator/TSA	0	0.00%	48,750	3.47%	33,825	2.45%	32,200	2.14%
Vice Principals for RTI	114,957	7.24%	103,750	7.39%	101,310	7.34%	95,500	6.34%
Counselor	233,063	14.67%	117,195	8.34%	107,265	7.77%	92,700	6.15%
Hourly Teaching	32,550	2.05%	83,459	5.94%	87,000	6.31%	59,750	3.97%
Curriculum Development	6,920	0.44%	11,700	0.83%	17,700	1.28%	29,900	1.99%
Teacher Sub Days	9,373	0.59%	12,821	0.91%	33,145	2.40%	4,350	0.29%
Classified								
Instructional Specialist	119,270	7.51%	118,610	8.44%	151,385	10.97%	202,800	13.46%
Instructional Assistant	54,941	3.46%	55,167	3.93%	48,125	3.49%	46,600	3.09%
Student Welfare & Attendance	33,855	2.13%	32,250	2.30%	32,250	2.34%	30,000	1.99%
School Service Aide	11,500	0.72%	16,215	1.15%	13,880	1.01%	23,000	1.53%
Parent Liaison	0	0.00%	17,600	1.25%	22,000	1.59%	45,000	2.99%

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Carryover Priorities								
Increase FTE	5,000	2.31%	5,000	2.40%				
Instructional Materials (inc Technology/Subscriptions)	67,800	31.34%	81,500	39.18%	70000	50.12%		
Teacher Hourly (inc Subs, CD, PD)	87,926	40.64%	76,050	36.56%	32675	23.39%		
Classified/Tutor Hourly	37,000	17.10%	9,000	4.33%	2000	1.43%		
Noon Supervision	6,000	2.77%	4,000	1.92%	3000	2.15%		
Contracted Services	6,000	2.77%	30,000	14.42%	22000	15.75%		
Professional Development	6,634	3.07%	2,460	1.18%	10000	7.16%		
Total Carryover Estimate	216,360	100.00%	208,010	100.00%	139675	100.00%		