Berkeley Independent Study 135

| | Agreed upon Average | | |
|----------|------------------------|------------|----------------------|
| Academic | enrollment for | BSEP | |
| Year | District funding: | Allocation | ELD FTE from LCAP |
| 2015 16 | 150 | \$34,500 | 0 BSEP Measure A |
| 2016 17 | 150 | \$35,250 | 0 |
| 2017 18 | 125 | \$31,875 | 0 BSEP Measure E1 |
| 2018 19 | 150 | \$39,000 | .2 (shared with BTA) |
| 2019 20 | 150 | \$42,750 | .2 (shared with BTA) |
| 2020 21 | 150 | \$45,750 | 0 |

Due to the variable nature of Independent Study enrollment throughout the school year, an agreed upon enrollment number is used to calculate the site BSEP allocation.

BUDGET SUMMARY 2015-16

| | | | BSEP Site Funds Resource 0852 | | Title I | | | | Other District Resources | | Sum of FTE |
|---|------|-----|----------------------------------|-----|---------|-----|-----|-----|-----------------------------|-----|------------------|
| Budget Item | Obj | DDF | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Certificated Hourly -K-8 Curriculum Dev | 1116 | 000 | 2,700 | | | | | | | | |
| Certificated Hourly K-8 Art Seminars | 1116 | 000 | 450 | | | | | | | | |
| Certificated Hourly-Study Skills | 1116 | 000 | 4,000 | | | | | | | | |
| Garden IS | 2182 | 815 | 5,000 | | | | | | | | |
| Hourly Tutors | 2146 | 000 | 14,500 | | | | | | | | |
| Hourly Tutors - Mentoring | 2146 | 000 | 2,350 | | | | | | | | |
| Supplementary Books | 4200 | | 1,500 | | | | | | | | |
| Instructional Materials | 4300 | | 1,500 | | | | | | | | |
| Instructional Technology Equipment | 4300 | | 2,000 | | | | | | | | |

BUDGET SUMMARY 2016-17

| | | | | | | | | | Other D | | Sum of FTE |
|---|----------------------|-------------------|--------------------------|-----|-----|-----|-----|-----|---------|-----|------------------|
| Budget Item | Obj | DDF | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Certificated Hourly - K-8 Curriculum Dev (78 hrs) Certificated Hourly - K-8 Art Seminars (11 hrs) Certificated Hourly - Study Skills (24 hrs) | 1116 1116 1116 | 000 000 000 | 2,700 450 1,000 | | | | | | | | |
| Hourly Tutors (935 hrs) Hourly Tutors - Mentoring (64 hrs) Garden IS | 2146 2146 2182 | 000 000 815 | 14,500 1,000 5,000 | | | | | | | | |
| Supplementary Books Instructional Materials | 4200 4300 | | 1,500 1,500 | | | | | | | | |

Revenue Allocation

35,250

Carryover Priorities

Total Carryover Priorities

BUDGET SUMMARY 2017-18

| Berkeley Independent Study (135) | Obj Code | Obj Code BSEP Sit Resourc | | | | | | Other District Resources | | Sum of FTE |
|--|-------------|---------------------------------|-----|-----|-----|-----|-----|---------------------------|-----|---------------|
| Budget Item | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Certificated Hourly - K-8 Curriculum Development | 1116 | 2,700 | | | | | | | | |
| Certificated Hourly - K-8 Art Seminars | 1116 | 500 | | | | | | | | |
| Certificated Hourly - Study Skills | 1116 | 1,000 | | | | | | | | |
| Hourly Tutors | 2146 | 4,500 | | | | | | | | |
| Hourly Tutors - Mentoring | 2146 | 1,000 | | | | | | | | |
| Hourly Garden IS | 2182 | 5,000 | | | | | | | | |
| Supplementary Books | 4200 | 1,500 | | | | | | | | |
| Instructional Materials | 4300 | 1,000 | | | | | | | | |
| Instructional Technology Equipment | 4300 | 1,000 | | | | | | | | |
| Field Trips -Transportation and Admissions | 5751 | 850 | | | | | | | | |
| Contract - Occupational Therapy | 5800 | 10,000 | | | | | | | | |
| Contract - Yoga | 5800 | 2,500 | | | | | | | | |
| Unallocated Reserve | | 325 | | | | | | | | |

Total Expenditures 31,875
Revenue Allocation 31,875

Carryover Priorities

| Hourly Tutors | 11,000 |
|----------------------------|--------|
| Hourly Garden IS | 5,000 |
| Instructional Materials | 1,500 |
| Total Carryover Priorities | 17,500 |

BUDGET SUMMARY 2018-19

| Berkeley Independent Study (135) | | BSEP Sit | | | | | | Oth Reso | _ | 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 | | | | | | | | |

| Berkeley Independent Study (135) | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| Budget Item | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE |

Hourly Tutors 2146 28,330 Hourly Garden IS (9 hours/week) 2182 14,000

Unallocated Reserve 420
Total Expenditures 42,750
Revenue Allocation 42,750

Carryover Priorities

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



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