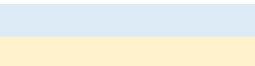


Population)	Number* of EL Students (% of Thousand school population)	Title 1 Site Fund Allocation	BSEP Site Fund Allocation	Lit Coach		ELD FTE from LCAP	RtI FTE from other	RtI FTE from BSEP**	RtI FTE from LCAP	Behavioral Health	Mental/Health
				FTE from other BSEP**	Lit Coach FTE from LCAP						

2015 16	452	215 (47.6%)	99 (21.9%)	\$22,227	\$103,960	0.55	0.2	1	0.25	0.6	Allocation from LCAP \$5,000
2016 17	443	216 (48.8%)	98 (22.1%)	\$26,540	\$104,105	0.55	0.2	1	0.25	0.6	\$12,000
2017 18	427	215 (50.4%)	85 (19.9%)	\$29,247	\$108,885	0.55	0.2	0.8	0.25	0.6	\$12,000
2018 19	423	199 (47.0%)	75 (17.7%)	\$48,080	\$109,980	0.55	0.2	0.7	0.25	0.6	\$12,000
2019 20	403	174 (43.2%)	76 (18.86%)	\$63,707	\$114,855	0.75	0	0.7	0.25	0.6	\$13,000
2020 21	390	148 (37.90)	72								



Thousand Oaks
(120)

Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1102	6,000	0.05	23,840	0.20		0.20				0.55	1.00
RTI/ELD Teacher	1102						0.60					0.60
ELD/RTI Teacher	1102						1.00					1.00
Math Intervention Teacher	1102	19,805	0.20									0.20
Reading Intervention Teacher	1102	19,805	0.20									0.20
Teacher Subs	1114	935										
Teacher Hourly	1116	6,000										
Bilingual IA	2102	25,560	0.64									0.64
Tutors	2146	4,000										
Parent Involvement (Translation)	4380			1,500								
Parent Involvement (Childcare)	4380			440								
Materials & Supplies	4300	8,000						700				

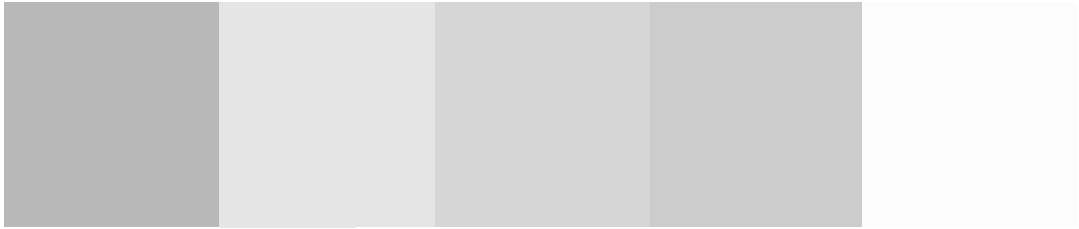
BUDGET SUMMARY 2017-18

Thousand Oaks (120)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAF 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/TSA	1102	2,200	0.02	27,250	0.23		0.20				0.55	1.00
RTI Teacher												
Teacher Subs	1114	1,000										
Teacher Hourly	1116	5,000										
Extended Day After School Intervention						10,106						
Bilingual IA	2102	29,940	0.64									0.64
Tutors	2146											
Parent Involvement - Translation and Childcare				1,718								
Materials & Supplies	4300	7,990						9,500				
Contract - Recess & Classroom Game Time	5800							30,000				
Contract (MOCHA)	5800							13,000		7,000		
Contract (Zeiller)	5800							13,800				
Contract (BACR)	5800	11,000				12,000				5,000		
Unallocated Reserve		3,285		279								

Total Expenditures	108,885	29,247	22,106	1.60	66,300	12,000
Revenue Allocation	108,885	29,247				

Carryover Priorities

Teacher Hourly	7,000
Materials & Supplies	2,010
Teacher Subs	3,000
Total Carryover Priorities	12,010



Dance Teacher (Certificated)	1/3	1102				4,525	0.04	0.50
IA	1/4	2102	29,500	0.64				0.04
PE Instructional Specialist	1/3	5800				41,000	0.50	0.64
Teacher Subs	1/1	1103	4,000					
Extended Day Intervention (Teacher Hourly)	1/1	1116			1,069	7,468		
Professional Development	2/2				2,714			
Parent Involvement (Transla.3 (I)10.1 (nv)								

BUDGET SUMMARY 2020-21

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			Sum of				PTA Resource				
			FTE		BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1/1	1102	32,400	0.25						0.75	1.00
RTI Teacher	2/2	1102	18,000	0.20	27,075	0.30		0.50			1.00
RTI Teacher	1/1	1102	24,800	0.20				0.10			0.30
ELD Teacher	2/4	1102						0.70			0.70
Math Intervention TSA/Coach	1/2	1102	21,700	0.20							0.40
IA	1/4	2102	19,027	0.47				4,950	0.16		0.63
PE Instructional Specialist	1/3	2102						43,365	0.50		0.50
Extended Day Intervention	1/1	1116					5,695				
Professional Development											
Parent Involvement (Translation and Childc	3/2, 3/3	4380			558						
Contract (MOCHA) (Art)	1/3	5800								8,000	
Contract (Zeiller) (Music/PBIS/comm. Buildi	1/3	5800						13,800			
Contract (BACR) (Mental Health)	3/7	5800					13,000			5,000	
Unallocated Reserve	1/1, 1/3		3,023		1,200			1,301			
5715,5715,											
5715,	0		54,416								

0,000 (1)
 8,000 (4)
 0,000 (2)
 5,000 (3)
 3,000

„ MfA FN&

