

BSEP Site Discretionary Fund Multi-Year Comparison

**Plan Expenditures
Certificated**

Literacy Coach
RTI Certificated
ELD Teacher

	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Literacy Coach	192,455	10.52%	225,131	14.17%	162,704	11.58%	192,050	13.92%
RTI Certificated	265,105	14.49%	203,038	12.78%	104,042	7.41%	111,012	8.05%
ELD Teacher	72,950	3.99%	40,214	2.53%	44,000	3.13%	4,570	0.33%

BSEP Site Discretionary Fund Multi-Year Comparison

Instructional Materials (inc Technology/Subscriptions)	78,455	32.17%	67,800	31.34%	81,500	39.18%	70000	50.12%
Teacher Hourly (inc Subs, CD, PD)	51,950	21.30%	87,926	40.64%	76,050	36.56%	32675	23.39%
Classified/Tutor Hourly	41,500	17.01%	37,000	17.10%	9,000	4.33%	2000	1.43%
Noon Supervision	4,000	1.64%	6,000	2.77%	4,000	1.92%	3000	2.15%
Contracted Services	49,000	20.09%	6,000	2.77%	30,000	14.42%	22000	15.75%
Professional Development	4,000	1.64%	6,634	3.07%	2,460	1.18%	10000	7.16%
Total Carryover Estimate	243,905	100.00%	216,360	100.00%	208,010			