

Willard Middle School 131

Academic Year	CalPads from													
592	from	(8.2%)	\$37,501	\$133,950	0.4	0	0.6	0.75	0.2	\$0	1.2	0	1	0
634	251 (42.4%) 249	40 (6.8%)	\$36,217	\$150,960	0.4	0.2	0.6	0.75	0	\$0	1.2	0	1	0.2

Unallocated Reserve	5,068	893	
Total Expenditures	129,030	32,257	14,032
Revenue Allocation	129,030	32,257	
Carryover Priorities			
Materials & Supplies	5,000		
Teacher Hourly	3,500		
Total Carryover Priorities			

BUDGET SUMMARY 2017-18

Willard (131)	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item												
Math Intervention	1102	74,375	0.70									0.70
Middle School Math Support Teacher	1102						0.20					0.20
Music Teacher	1102	4,800	0.04									0.04
RTI Teacher	1102						0.60					0.60
ELD Teacher	1102						0.40					0.40
ALD Teacher	1102						0.20					0.20
Certificated Hourly	1116	3,000										
Counselor	1202	15,500	0.11	27,000	0.20						0.69	1.00
Instructional Specialist - PE								7,500	0.10			
Materials & Supplies	4300	8,000										
Parent Involvement	4380			889								
Professional Development	5200			3,500								
Contract (Cal Science)	5800	1,000										
Contract (Youth Support-BAYAC)	5800	5,000										
Contract (Writer Coach)	5800	4,600		4,400								
Contract (Americorp)	5800	28,000										
Contract (CAL Performances)	5800	500										
Unallocated Reserve		6,185		428								
Total Expenditures		150,960		36,217			1.40	7,500				
Revenue Allocation		150,960		36,217								

Carryover Priorities
Materials and Supplies

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
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item												
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

„ MfA FN&

