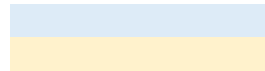


| Population) | Number* of EL Students (% of Thousand school population) | Title 1 Site Fund Allocation | BSEP Site Fund Allocation | Lit Coach | | ELD FTE from LCAP | RtI FTE from other BSEP** | RtI FTE from LCAP | Mental/ Behavioral Health |
|-------------|--|------------------------------|---------------------------|-----------------------|-------------------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

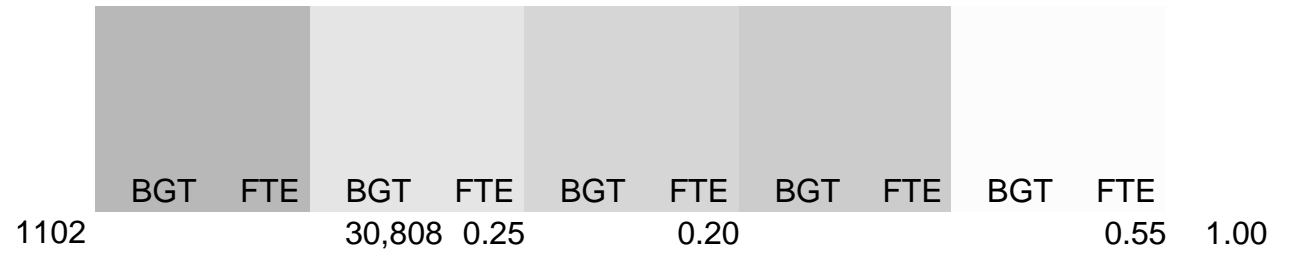
Carryover Priorities

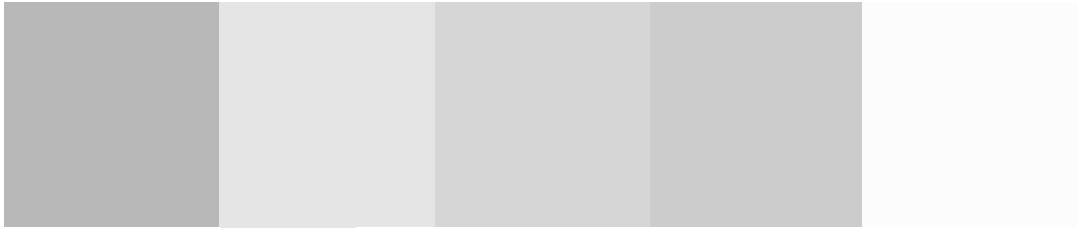
| | | | | | | |
|-----------------------------------|--|---------------|--|--|--|--|
| Teacher Hourly | | 7,000 | | | | |
| Materials & Supplies | | 2,010 | | | | |
| Teacher Subs | | 3,000 | | | | |
| Total Carryover Priorities | | 12,010 | | | | |

Thousand Oaks
(120)

Budget Item

Lit Coach





| | | | | | | | | |
|---|-----|------|--------|------|-------|--------|------|------|
| 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

T5 270.625 231/P <</MCo (hn 231.625 23s*2B.75 \$25 231/P < .9 (a.75 sn5 231/Pd,Q)-175 (a.75 sk) 36/P <]TJ ET q f 1

| | | | 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. Build | 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&

