													FTE from other BSEP**	Lit Coach FTE from BSEP**	Lit Coach FTE from LCAP	Restorative Practices FTE from LCAP	Math Support FTE from LCAP
	2015-16	957	371 (38.8%)	88 (9.2%)	$44,113	$220,110	0.7	0	1.4	1.25	0.6	$5,000	2.4	0	0	0	0
	2016-17	1027	394 (38.4%)	92 (9%)	$57,484	$241,345	0.7	0	1	1.25	0.2	$0	2.4	0	0	1	0
	2017																
(25.40%)	65																

King Middle School
(132)

Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
.25 FTE for 3 Vice Principals	1302	114,957	0.75									0.75
Counselor	1202	59,313	0.60								0.40	1.00
Intervention	1102	18,000	0.18	36,000	0.32							0.50
RTI Coordinator	1102						1.00					1.00
ELD Coach	1102						0.70					0.70
Bridge Teacher	1102						0.20					0.20
Teacher Subs	1114							2,000				
Teacher Hourly - Professional Development	1116			1,000				22,500				
Teacher Hourly - ECO	5800	3,400		14,600								
Contract (Stiles Hall)	5800			2,000								
Contract (Nikao)	5800	32,400										

BUDGET SUMMARY 2018-19

King Middle School (132) Budget Item	Obj Code			Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other R9r		
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
.25 FTE for 3 Vice Principals	1302	114,600	0.75									0.75
Counselor	1202	57,700	0.60								0.40	1.00
Academic (Classroom Teacher)	1102	70,000	0.70									0.70
RTI Coordinator	1102						1.00					1.00
ALD Classsroom Teacher	1102						0.20					0.20
ELD Coach	1102						0.70					0.70
Math (Classroom Teacher)	1102						0.40					0.40
Restorative Justice Counselor	1202						1.00					1.00
Teacher Hourly	1116	5,000						8,000				
Certificated Hourly (Early Back)	1116							18,000				
Noon Supervision	2916							5,000				
Lifeguards	2916							4,000				
Books	4200											
Materials & Supplies	4300	7,940										
Technology	4300	0										

Carryover Priorities

Staff and Curriculum Development	1,500
Total Carryover Priorities	1,500

King Middle School (132) Budget Item	Goal/ Strategy	Obj Code	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	Sum of FTE
Vice Principal	2/4	1302	102,651	0.75						0.25	1.00
Counselor	2/4	1202	58,795	0.60						0.40	1.00
Academic (Classroom Teacher)	2/1	1102	16,842	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	15,893	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	14,757	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	25,000	0.30						0.70	1.00
RTI Coordinator		1102				1.00					1.00
ALD Classsroom Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.50				0.50	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.20	0.40
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Restorative Justice Counselor		1202				1.00					1.00
Extended Day Intervention		1116			11,502						
Teacher Hourly and Substitutes	1/2, 1/5, 2/3, 2/4, 3/1										

NMEA FN&