## **BSEP Parent Outreach Program - FY 2012 through FY 2015**

| Positions & Activities   | Grade Level                             | 2012-13                | 2013-14                                   | 2014-15                                   | 2015-16 Comments                          |
|--|---|------------------------|---|---|---|
| <b>Current Proposal and Prior Year Comparison</b>  |   |                        |   |   |   |
| Site Coordinators, Family Engagement   | K-5                                     | 2.00                   | 2.00                                      | 2.00                                      | 1.60                                      |
| Site Coordinator, Family Engagement, Bilingual   | K-5                                     | 1.00                   | 1.00                                      | 1.00                                      | 1.00                                      |
| Supervisor, FEE  | K-5                                     | 1.00                   | 1.00                                      | 1.00                                      | 1.00                                      |
| High School Parent Liaison   | BHS                                     |                        | 0.27                                      | 0.27                                      | 0.27                                      |
| Site Coordinators, Family Engagement   | K-5                                     |                        |   |   | LCAP                                      |
|  | <b>Total FTE</b>                        | 4.00                   | 4.27                                      | 4.27                                      | 3.87                                      |
| <b>Other Parent Outreach Activities</b><br>Meeting and Family Event Support (Classified<br>Hourly) | K-5                                     |                        | \$6,000                                   | \$6,000                                   | \$6,000                                   |
| Workshops and Meeting Facilitation (Certificated Hourly)   | K-5                                     |                        | \$20,000                                  | \$5,000                                   | \$5,000                                   |
| Contracted Services  | K-5                                     |                        | \$25,000                                  | \$20,000                                  | \$20,000                                  |
| Middle School Support (Trainings & Workshops)  | 6-8                                     |                        | \$15,000                                  |   |   |
| Staff Development & Mileage<br>Materials & Supplies<br>Cell Phone Service                          | K-5<br>K-5<br>K-5<br><b>Total Other</b> | \$0                    | \$4,000<br>\$5,000<br>\$2,500<br>\$77,500 | \$8,000<br>\$8,000<br>\$2,000<br>\$49,000 | \$8,000<br>\$8,000<br>\$2,000<br>\$49,000 |
| Projected Revenue (including fund balance)<br>Proposed Expenditures                                |   | \$504,646<br>\$321,447 | \$597,996<br>\$419,022                    | \$450,761<br>\$411,191                    | \$526,482<br>\$401,017                    |