

**FY 25-26 BSAP Curriculum, Climate, and Wellness Grant (Group 3 Schools Only)**

**Program 14876 – BSAP Budget Planning Form**

**Cost Center:** \_\_\_\_\_

**School:** \_\_\_\_\_

**Allocation:** \_\_\_\_\_

Description	Budget Item	Commitment Item	Program 14874 (LCAP 7.01)	Program 14873 (LCAP 7.04)	Total
CSR TCHR SEC ELA ITK	13740	110001			\$ -
CSR TCHR ELEM 27/09	119303	110001			\$ -
CSR TCHR SEC 26/09	120520	110001			\$ -
MATH COACH,EL-C	17925	110001			\$ -
LITERACY COACH,EL-C	17926	110001			\$ -
MATH COACH,SEC-C	17927	110001			\$ -
LITERACY COACH,SEC	17928	110001			\$ -
DDSUB CSR T BEN ABSC	10562	110002			\$ -
Day-to-Day Subs	10559	110002			
DIFF INSTL COACH ELM	10247	110004			\$ -
DIFF INSTL COACH SEC	10246	110004			\$ -
INST COACH SEC X TIM	10241	110004			\$ -
INSTRL COACH EL XTIM	10362	110004			\$ -
Professional Dev't Tchr X-time	10375	110004			
Teacher X-Time (Non-Tutor)	14693	110004			\$ -
Tutor Teacher X-Time	10376	110004			\$ -
Teacher Auxiliary, Secondary	10420	110004			\$ -
TCHR S LIB CIT 27/13	109028	120001			\$ -
Librarian X-Time Secondary (Non-Tutor)	10860	120004			\$ -
Librarian X-Time Elementary (Non-Tutor)	14699	120004			\$ -
ITIN COUNS PSA C	13114	120021			\$ -
Counselor X-Time Elementary	11062	120024			\$ -
PSW X-Time	11072	120024			\$ -
Counselor X-Time Secondary	11087	120024			\$ -
Psychologist X-Time	11832	120024			\$ -
PSA X-Time	11079	120024			\$ -
Admin X-Time (2% cap)	11458	130004			\$ -
RJ TEACHER 27/10	14564	190001			\$ -
Staff Training Rate (Certificated)	11316	190004			\$ -
Coordinator X-Time (Non-Tutor)	14692	190004			\$ -
Instructional Aide Relief	20839	210002			\$ -
Special Education Assistant X-Time	27716	210004			\$ -
Custodial Overtime	21532	220003			\$ -
LIBRARY AIDE CIT/05	21021	240001			\$ -
Clerical Overtime	21427	240003			\$ -
Parent Resource Liaison (OT)	21427	240003			\$ -
Campus Aide X-Time	21665	290004			\$ -
Community / Parent Rep. X-Time	27787	290004			\$ -
School Climate Advocate X-Time	27834	290004			\$ -

Description	Budget Item	Commitment Item	Program 14874 (LCAP 7.01)	Program 14873 (LCAP 7.04)	Total
Other Books	40005	420010			\$ -
General Supplies (5% cap)	40227	430001			\$ -
Advisory Committee Expenses	40169	430002			\$ -
Reprographic Services	40204	430004			\$ -
Instructional Materials (IMA)	40267	430010			\$ -
Non-Cap Equip (Classroom)	40124	440001			\$ -
Non-Cap Equip (Other)	40125	440001			\$ -
Non-Cap Equip (Audio Visual)	40110	440010			\$ -
Staff Conference Attendance	50080	520002			\$ -
Contract Non-Instructional Services	50003	580002			\$ -
Admission Tickets	50058	580005			\$ -
Curricular Trips	50174	580012			\$ -
Contract Instructional Services	50002	580030			\$ -
Capitalized Equipment (Other)	60034	640001			\$ -
		<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Balance</b>					<b>\$ -</b>

**Approvals:**

Principal	Date
BSAP Administrator Coordinator	Date
Regional Director	Date
Fiscal Specialist	Date