Berkeley Arts Magnet Elementary - 123

Academic year	CalPads Enrollment*	Number* of Unduplicated Students (% of school population)	Number* of EL Students (% of school population)	Title 1 Site Fund Allocation	BSEP Site Fund Allocation	Lit Coach FTE from other BSEP**	Lit Coach FTE from LCAP	ELD FTE from LCAP	RtI FTE from other BSEP**	RtI FTE from LCAP	Mental/ Behavioral Health Allocation from LCAP
2015-16	451	187 (41.5%)	65 (14.4%)	$18,352	$103,730	0.55	0.2	0.6	0.25	0.6	$5,000
2016-17	448	175 (39.1%)	55 (12.3%)	$22,068	$105,280	0.55	0.2	0.6	0.25	0.6	$12,000
2017-18	437	157 (35.9%)	47 (10.8%)	$0	$111,435	0.55	0.2	0.4	0.25	0.6	$12,000
2018-19	442	171 (38.7%)	49 (11.1 %)	$0	$114,920	0.55	0.2	0.4	0.25	0.6	$12,000
2019-20	425	151 (35.5%)	38 (8.94%)	$0	$121,125	0.75	0	0.4	0.25	0.6	$13,000
2020-21	408	128 (34.40%)	31 (7.60%)	$27,122	$124,440	0.75	0	0.4	0.25	0.6	$13,000

BSEP Measure A
BSEP Measure E1

*Enrollment and demographic data are based on previous year's actual values.
May include funding from Class Size Reduction, Professional Development, High Quality Instruction, and/or Effective Student Support budgets; **not BSEP Site Funds.

Arts Magnet
(123)

Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach/RtI Teacher/ELD Teacher	1102	21,141	0.20				0.50					0.70
Lit Coach	1102	8,400	0.08	17,800	0.17						0.55	0.80
RTI Teacher	1102	19,500	0.20				0.40					0.60
ELD Coach/Teacher	1102						0.50					0.50
Certificted Hourly - Intervention (123 hrs)	1116	5,000										
Certificted Hourly - Curriculum Development	1116			2,625								
Classified Hourly Tutors (64 hrs)	2146	1,000										
Instructional Materials	4300	10,000										
Technology	4300	5,000										
Parent Involvement	4380			539								
Professional Development	5200	2,419										
Contracts (Berkeley Rep)	5800	1,320						1,320				
Contracts (Arts)	5800							17,000		7,000		
Contract (Coumseling)	5800	23,000				12,000				5,000		
Contract (Performing Arts)	5800							26,000				
Contract (YMCA)	5800	5,000						40,000				
Contract (Puberty Ed)	5800	500										
Unallocated Reserve		3,000		1,104								
Total Expenditures		105,280		22,068		12,000	1.40	84,320		12,000		
Revenue Allocation		105,280		22,068								
Carryover Priorities												
Tutor Hourly				1,104								
Materials & Supplies		5,000										
Teacher Hourly (Intervention)		5,000										
Total Carryover Priorities		10,000										

BUDGET SUMMARY 2018-19

Berkeley Arts Magnet (123)	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1102	27,000	0.25		0.20				0.55	1.00
Math Coach	1102	58,000	0.50							0.50
ELD Coach	1102	10,600	0.10		0.40					0.50
RTI	1102				0.60					0.60
Extended Day After-School Intervention-Cert Hourly	1116			8,172						
Contracts (KALA)	5800					17,000				
Contract (Counseling)	5800	17,000		12,000		5,000		5,000		
Contract (Performing Arts)	5800					25,000				
Contract (YMCA)	5800					34,020				
Contract (Puberty Ed)	5800	420								
Unallocated Reserve		1,900								
Total Expenditures		114,920		20,172		81,020		5,000		
Revenue Allocation		114,920		20,172						

Carryover Priorities

Materials & Supplies	25,000
Teacher Hourly (Intervention)	1,000
Teacher Hourly (Parent Nights)	500
Professional Development	1,000
Contracts (Behavioral Health)	6,000
Total Carryover Priorities	33,500

Berkeley Arts Magnet (123) Budget Item	Goal/ Strategy	Obj Code									Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach (Eisenberg)	1/1										

Berkeley Arts Magnet (123) 4/13/20 Budget Item	Goal/ Strategy	Obj Code			Title I Resource 3010							Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1/1	1102	29,195	0.25								0.75	1.00
Math Coach	1/8	1102	48,163	0.40	14,219	0.10							0.50
ELD Coach	1/6	1102			11,050	0.10		0.40					0.50
RTI	2/1	1102						0.60					0.60
Teacher Hourly (Intervention)	1/1	1116	5,713										0.00
Materials & Supplies	2/4	4300	10,000										0.00
Extended Day After-School Intervention-Certificated Hourly	1/1	1116					4,925						0.00
Contracts (KALA)	1/4	5800							17,000		8,000		0.00
Contract (Counseling)	2/2	5800	27,000				13,000				5,000		0.00
Contract (Performing Arts)	1/4	5800							25,000				0.00
Contract (YMCA-PE)	1/4	5800							22,365				0.00
Contract (Puberty Ed)	2/3	5800	500										0.00
Parent Involvement	1/6				525								0.00
Unallocated Reserve	1/9, 1/10		3,868		1,328								
Total Expenditures			124,440		27,122		17,925	1.00	64,365		13,000		
Revenue Allocation			124,440		27,122								
			0		0								
Carryover Priorities													
Materials & Supplies	1/2	4300											

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