# 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)<br><br>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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