

# Jefferson Elementary 116

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				Mental/Behavioral Health	
						FTE from other BSEP**	FTE from Lit Coach LCAP	ELDFTE from LCAP	RtI FTE from other BSEP**	RtI FTE from LCAP	Behavioral Health Allocation
201516	393	130(33.1%)	33(8.4%)	\$14,134	\$90,390	0.55	0.2	0.4	0.25	0.4	\$5,000
201617	422	143(33.9%)	42(10%)	\$0	\$99,170	0.55	0.2	0.4	0.25	0.4	\$12,000
201718	407	132(32.4%)	44(10.8%)	\$0	\$103,785	0.55	0.2	0.4	0.25	0.4	\$12,000
201819	408	136(33.3%)	38(9.3%)	\$0	\$106,080	0.55	0.2	0.4	0.25	0.4	\$12,000
201920	401	109(27.2%)	30(7.48%)	\$0	\$119,700	0.75	0	0.4	0.25	0.4	\$13,000
202021	443	106(23.90%)	32(7.22%)	\$0	\$135,115	0.75	0	0.4	0.25	0.4	\$13,000

\*Enrollment and

The 201920 BSEP Allocation was calculated for 420 students, knowing that a TK class would be added to the site that year.

**Budget Item**

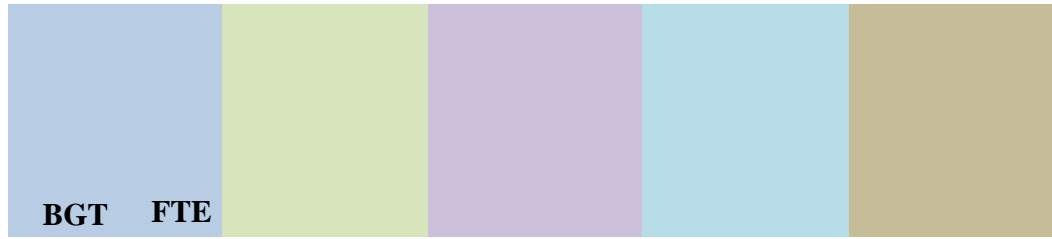
**Obj**

**DDF**

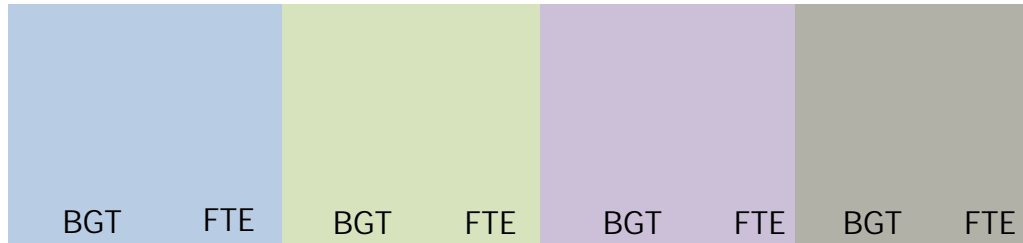


**Jefferson  
(116)**

**Budget Item**



Jefferson  
(116)



Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE
Literacy Coach	1102	25,030	0.25		0.20				0.55
Rtl TSA	1102	46,250	0.60		0.40				1.00
ELD TSA	1102	19,850	0.20		0.40	23,815	0.24		0.16
Extended Day Academic Intervention	1116			6,204					
Certificated Hourly	1116	2,500							

PE Contract (YMCA) 5800

Total Expenditures 103,785 18,204 1.00 92,565

**BUDGET SUMMARY 2018-19**

Jefferson (116)	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1102	25,903	0.25		0.20				0.55	1.00
RTI Teacher	1102	46,248	0.60		0.40					1.00
ELD Teacher	1102	21,073	0.20		0.40	21,073	0.20			0.80
Extended Day Academic Intervention	1116	3,000		6,499						
Summer School Certificated	1116					12,100				
Materials and Supplies	4300	7,356								
Retreat	5200					2,000				
Equity/Community Outreach	5800					3,000				
Contract (BUILD Tutors)	5800							2,500		
Contract (Mental Health Counseling)	5800			12,000		8,000		5,000		
<b>Unallocated Reserve</b>		2,500								
<b>Total Expenditures</b>		106,080		18,499		46,173		7,500		
<b>Revenue Allocation</b>		106,080								

**Carryover Priorities**

Materials & Supplies

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