

Sylvia Mendez 118

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		ELD FTE from LCAP	RtI FTE from other BSEP**	RtI FTE from LCAP	Behavioral Health Allocation from LCAP	Mental/Health Allocation from LCAP
						FTE from other BSEP**	FTE from LCAP					
2015 16	348	198 (56.9%)	90 (25.9%)	\$20,290	\$80,040	0.55	0.2	0.8	0.25	0.6	\$5,000	
2016 17	354	190 (53.7%)	98 (27.7%)	\$22,934	\$83,190	0.55	0.2	0.8	0.25	0.6	\$12,000	
2017 18	367	187 (51%)	98 (26.7%)	\$22,427	\$93,585	0.55	0.2	0.8	0.25	0.6	\$12,000	
2018 19	381	176 (46.2%)	90 (23.6%)	\$38,142	\$99,060	0.55	0.2	0.8	0.25	0.6	\$12,000	
2019 20	398	159 (39.9%)	79 (19.85%)	\$51,297	\$113,430	0.75	0	0.7	0.25	0.6	\$13,000	
2020 21	385	136 (35.30%)	63 (16.36%)	\$26,145	\$117,425	0.75	0	0.7	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.

Budget Item	Obj	DDF	BGT		FTE		9110		BGT		FTE		
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1102	019	4,400	0.05	18,600	0.20				0.20		0.55	1.00
3/4/5 Combo	1102	000										0.60	0.60
RtI TSA	1102	017	21,000	0.20						0.20			0.40
ELD Coach	1102	529	26,000	0.30						0.70			1.00
Counselor	1202		18,860	0.23					9,000	0.11	5,000	0.06	0.40
Instructional Specialist - Garden	2182	815					27,600	0.50				0.30	0.80
Arts Anchor											7,000		
El/6/ly Bilingual	J EMC	7te1t9726	2,000		2,000								

Professional Development 3002,000 PDFM5 i

BUDGET SUMMARY 2017-18

LeConte (118)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other District Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	9110	FTE	BGT	FTE	
Budget Item												
Literacy Coach/TSA	1102	4,800	0.05	19,200	0.20		0.20				0.55	1.00
TWI Program Support	1102										0.60	0.60
Rtl TSA	1102						0.40					0.40
Rtl TSA	1102						0.20					0.20
Rtl TSA	1102	21,000	0.20									0.20
ELD TSA	1102						0.80					0.80
TWI Coordinator	1102	20,200	0.20									0.20
Behavioral Health Counselor	1202	30,000	0.32			12,000	.13			5,000	0.05	
Extended Day Academic Intervention	1116					8,790						
Subs/Teacher Collaboration		2,000										
Arts Anchor										7,000		
Hourly Bilingual Tutors	2146	9,000						9,000				
Instructional Specialist - Garden	2182							18,067	0.30		0.43	0.73
Materials & Supplies	4300	3,500										
Parent Involvement	4380			550								
Professional Development	5200			1,877				2,000				
Field Trip Buses	5751							1,500				
Field Trips	5800							3,500				
YMCA PE Contract	5800							40,000				
BUILD Tutors	5800									2,500		
Stiles Hall Mentors	5800									5,000		
Unallocated Reserve		3,085		800								
Total Expenditures		93,585		22,427		20,790	1.60	74,067		19,500		
Revenue Allocation		93,585		22,427								

Carryover Priorities

Subs for Collaboration	2,000
Materials & Supplies	6,500
Certificated Hourly - Intervention	4,000
.10 FTE Rtl TSA (Open)	10,000
Professional Development	2,000
Total Carryover Priorities	24,500

BUDGET SUMMARY 2019-20

BSEP Site Funds Resource 0852	Title I Resource 3010	PTA Resource 9110 (DDF 906)	District LCAP Resource 0500	Sum of FTE
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Unallocated Reserve		5,183	2,376	440		
Total Expenditures		113,430	51,297	69,240	19,824	1.42 21,654
Revenue Allocation		113,430	51,297			
		0	0			
Carryover Priorities						
	1/2	3,000				
Materials & Supplies	1/4	7,000				
Certificated Hourly	1/2	3,000	2,376			
Professional Development	1/2	8,000				
Total Carryover Priorities		21,000	2,376			

NEA FN&

