

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 RtI LCAP | FTE from other BSEP** | FTE from Behavior Allocation | FTE from Health LCAP |
| 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

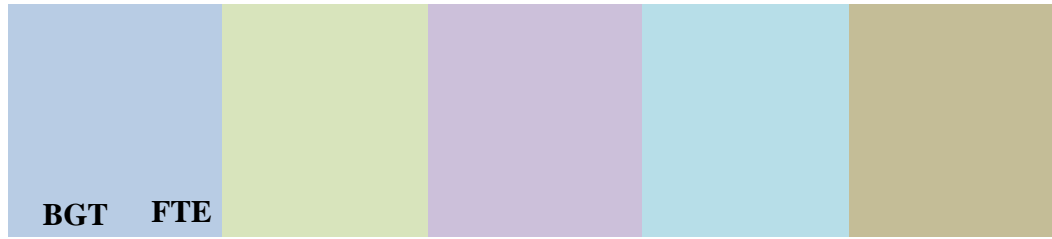
Obj

DDF

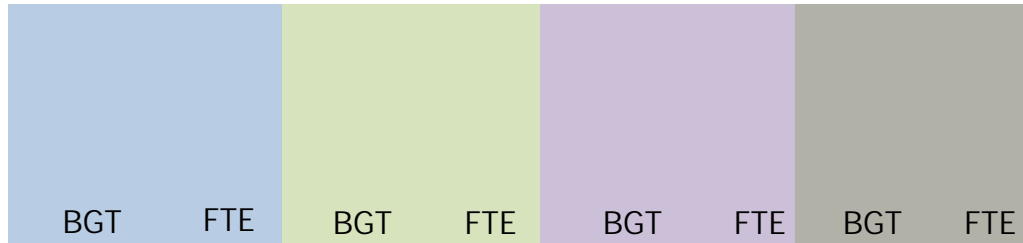


**Jefferson
(116)**

Budget Item



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| 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

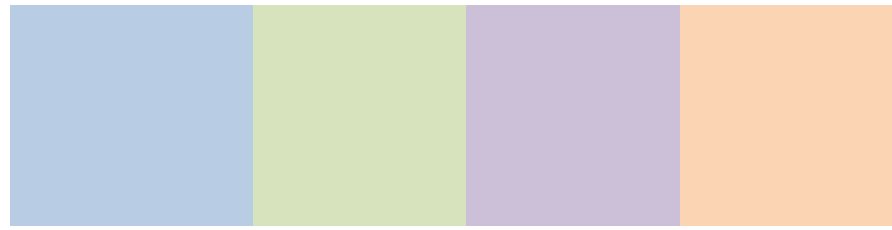
| Jefferson (116) | Obj Code | BSEP Site Funds Resource 0752 | | LCAP Resource 0500 | | PTA Resource 9110 (DDF 906) | | Other Resources | | Sum of FTE |
|-------------------------------------|-------------|-------------------------------------|------|-----------------------|------|-----------------------------------|------|--------------------|------|------------------|
| | | 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 | | |
| Unallocated Reserve | | 2,500 | | | | | | | | |
| Total Expenditures | | 106,080 | | 18,499 | | 46,173 | | 7,500 | | |
| Revenue Allocation | | 106,080 | | | | | | | | |

Carryover Priorities

Materials & Supplies

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