

## 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		ELD FTE from LCAP	RtI FTE from other BSEP**	RtI FTE from LCAP	Mental/ Behavioral Health Allocation from LCAP
						FTE from other BSEP**	FTE 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.

**BUDGET SUMMARY 2015-16**

<b>Arts Magnet (123)</b>			<b>BSEP Site Funds Resource 0852</b>		<b>Title I Resource 3010</b>		<b>PTA Resource 9110 (DDF 906)</b>		<b>District LCAP Resource 0500</b>		<b>Other District Resources</b>		<b>Sum of FTE</b>
<b>Budget Item</b>	<b>Obj</b>	<b>DDF</b>	<b>BGT</b>	<b>FTE</b>	<b>BGT</b>	<b>FTE</b>	<b>9110</b>	<b>FTE</b>	<b>BGT</b>	<b>FTE</b>	<b>BGT</b>	<b>FTE</b>	
Literacy Coach	1102	019	19,000	0.20						0.20			0.40
Literacy Coach	1102	019	7,500	0.08	16,923	0.17					50,600	0.55	0.80
TSA RTI	1102	017	17,000	0.20						0.40		0.50	1.10
ELD Coach	1102	529								0.50			0.50
ELD Coach	1102	529								0.10			0.10
Certificated Hourly - LLI (135 hrs)	1116	000	5,000										
Instructional Specialist - Garden	2182	815	6,145	0.10								0.32	0.42
Classified Hourly - Tutoring (65 hrs)	2146	000	1,000										
Instructional Materials	4300				495								
Technology	4300		8,265										
Parent Involvement	4300				426								
Berkeley Rep	5800		1,320				1,320						
Arts Anchor - KALA Institute	5800						17,000				7,000		
Performing Arts contract	5800						25,000						
PE Contract - YMCA	5800		6,000				24,888						
TK Creative Movement	5800						900						
Counseling Contract - CTI	5800		26,000						9,000		5,000		
Puberty Education	5800		500										
Staff Retreat	5800		2,500										
<b>Unallocated Reserve</b>			3,500		508								

**Total Expenditures** 103,730 18,352 69,108 9,000 62,600

**Revenue Allocation** 103,730 18,352

**Carryover Priorities**

Instructional Materials 10,000

Certificated Hourly 10,000

Travel and Conference 5,000

**Total Carryover Priorities** 25,000

## BUDGET SUMMARY 2016-17

Arts Magnet (123)	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
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 (Counseling)	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										
<b>Unallocated Reserve</b>		3,000		1,104								
<b>Total Expenditures</b>		105,280		22,068		12,000	1.40	84,320		12,000		
<b>Revenue Allocation</b>		105,280		22,068								

### Carryover Priorities

Tutor Hourly	1,104
Materials & Supplies	5,000
Teacher Hourly (Intervention)	5,000
<b>Total Carryover Priorities</b>	<b>10,000</b>

## BUDGET SUMMARY 2017-18

Berkeley Arts Magnet (123)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item												
Literacy Coach/TSA	1102	26,000	0.25				0.20				0.55	1.00
Math Coach	1102	54,900	0.50									0.50
RtI TSA	1102						0.60					0.60
ELD TSA	1102	11,500	0.10				0.40					0.50
Extended Day Academic Intervention	1116					7,380						
Contract (Behavioral Health)	5800	16,000				12,000				5,000		
Contract (Visual Arts)	5800							17,000		7,000		
Contract (Performing Arts)	5800							25,000				
Contract (YMCA)	5800							34,020				
<b>Unallocated Reserve</b>		3,035										
<b>Total Expenditures</b>		111,435				19,380	1.20	76,020		12,000		
<b>Revenue Allocation</b>		111,435										

### Carryover Priorities

Materials & Supplies	10,000
Teacher Hourly (Intervention/Curriculum Dev't)	2,000
Professional Development	2,000
Contracts (Assembly, Puberty Ed)	1,500
Contracts (Behavioral Health)	7,000
<b>Total Carryover Priorities</b>	<b>22,500</b>

**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
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item										
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								
<b>Unallocated Reserve</b>		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

**BUDGET SUMMARY 2019-20**

Berkeley Arts Magnet (123)	Goal/ Strategy	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	
Lit Coach (Eisenberg)	1/1	1102	27,200	0.25						0.75	1.00
Math Coach (Delgado)	1/9	1102	58,500	0.50							0.50
ELD Coach (Byon)	1/7	1102	10,400	0.10		0.40					0.50
RTI (Open)		1102				0.60					0.60
Teacher Hourly (Intervention)	1/1	1116	2,720								
Extended Day After-School Intervention-Cert Hourly	1/1	1116			6,481						
Contracts (KALA)	1/5						17,000		8,000		
Contract (Counseling)	2/2		17,000		13,000				5,000		
Contract (Performing Arts)	1/5						25,000				
Contract (YMCA)	1/5						22,365				
Contract (Puberty Ed)	2/3		500								
<b>Unallocated Reserve</b>			4,805								

**Total Expenditures**

121,125

19,481

1.00

64,365

13,000

**Revenue Allocation**

121,125

0

**Carryover Priorities**

Materials & Supplies	1/2	10,000
Teacher Hourly (Intervention)	1/6	3,000
Teacher Hourly (Parent Nights)	3/2	1,000
Professional Development	1/3	1,000
Contracts (Behavioral Health)	2/2	5,000

**Total Carryover Priorities**

20,000

5,000

5,000



## Historical Information for Your Site

Know where you've been to help know where you're going!

Included in this section is historical data from your site in recent years. The following page has primer steps for using the information during your SSC process.

- ★ [The Multi-Year Comparative](#) document includes data on demographics, enrollment, and funding at your site. Site Fund allocations are from BSEP and, if applicable, Title 1 resources. FTE allocations may be provided through district sources like the LCAP and other BSEP budgets. It does NOT include any PTA funding, as many PTAs choose not to share their full budgets with the district.
- ★ [The Budget Summary Packet](#) includes a breakdown by-year of allocated resources that support the Site Plan goals at your site. Some PTA funds are included, if the money is paying for any services or staff administered through BUSD, for example: FTE, Contracts, tutoring, Professional Development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2021-22, and serve as a frame of reference when communicating between your SSC, ELAC and PTA, as well as with reps from the PAC, DELAC and P&O groups.

**\*\*\*It is highly recommended that individual PTAs choose to share their full budgets with the SSC, so that both sides have a complete picture of overall site funding when planning for the coming year. Site Plans, budgets, and meeting documentation produced by the SSC are always public knowledge per state and Federal regulations.\*\*\***



## Site History Exercise:

- ★ Using your multi-year comparative page, what trends do you see in enrollment and demographics?
- ★ Discuss how enrollment and demographic data inform funding.
- ★ What funding sources are available to your site? Title 1, BSEP, PTA?
- ★ Do you see staff (FTE) allocations changing? Staying constant?
- ★ Now compare this to your Budget Summary pages for each year.
- ★ These budget summaries are snapshots of the plan as of the previous Spring. Ask your Principal or veteran committee members for some examples of when site plans and budgets may have been changed. What was the reason? When in the year did it occur?

## Practice evaluating a budget item:

Staffing costs can have a big impact on school site budgets, and 17 out of 18 sites fund some portion of staff salaries out of site funds. So let's use that as an example. Remember to discuss **positions**, not **people**!

- ★ Find a line on your 2020-21 budget summary page where site funds are paying for a salaried position (FTE). If your site isn't funding FTE, choose another expense to consider.
- ★ The column labeled "Goal/Strategy" will help you locate the description of this budget item in your Site Plan text.
- ★ What can you understand from that plan text? What other information might your SSC need to understand the position?
- ★ What is the desired outcome of this expenditure this year? How will it be measured?
- ★ If there might be a question of whether to continue funding this budget item in 2021-22, or of changing how much funding it will receive, what does your SSC need to know to make an informed decision?
- ★ Who are your interested parties, constituents, and/or impacted groups? Which are already represented in your SSC and various committee representatives, and who would you need to reach out to?
- ★ This is the basic process you want to go through for each item in your budget, both to evaluate how well the current year's plan is being executed, and to plan funding for the coming year.