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	Mental & Behavioral Health from other district funds
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 (34.4%)	31 (7.60%)	$27,122	$124,440	0.75	0	0.4	0.25	0.6	$13,000	
2021-22	387	110 (28.42%)	21 (5.43%)	$39,302	$125,775	0.75	0	0.4	0.25	0.5	$0	$13,000
2022-23	381	107 (28.08%)	18 (4.72%)	$0	$131,445	0.75	0	0.4	0.25	0.5	$0	$13,000
2023-24	395	108 (27.34%)	24 (6.08%)	$0	$144,175	0.75	0	0.6	0.25	0.5	$0	Full time contract
2024-25	404	107 (26.49%)	23 (5.96%)	$0	$155,540	0.75	0	0.6	0.35	0.4	$0	Full time contract
2025-26	407	130 (31.94%)	23 (5.65%)	$47,342	$175,010	0.75	0	0.6	0.35	0.4	$0	Full time contract
2026-27	411	132 (32.12%)	19 (4.62%)	$47,088	$184,950	0.75	0	0.6	0.1	0.5	$0	0.4 FTE Contract

*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.

SITE BUDGET SUMMARY 2026-27

Berkeley Arts Magnet (123) 4/28/26	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		Prop 28 Resource 6770		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP			Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	38,151	0.25									0841/0863		0.75				1.00
Math/RtI Coach	1/3	1102	14,567	0.10	43,700	0.30	RtI	0.50					0863-017		0.10				1.00
ELD Coach	2/2	1102					ELD	0.60											0.60
Literacy Intervention Teacher	1/1	1102	86,064	0.60															0.60
Literacy Intervention Teacher	1/1	1102	24,385	0.16															
IS Dance	1/4	2182							27,290	0.36									
IS ART	1/4	2182							26,532	0.35									
IA Kindergarten Class	2/4	2102									30,000	0.40							
Gardening	3/9	2182									14,434	0.20							
Classified Hourly Arts Enrichment		2116																	
Staff Hourly (Affinty Groups)		1/2116																	
Teacher Hourly	1/2	1116	3,758													Title IV			
Parent Involvement	2/2				629														
Materials & Supplies		4300														0000			
Contract (Counseling)	2/5	5800									47,500					Dist-wide			
KALA Contract	1/4	5800							3,531		35,000		0853	14,000					
VAPA Arts Anchor (non-music arts)		5800																	
Puberty Ed Contract		5800																	
Unallocated Reserve	1/1, 1/3, 1/4, 2/4	4380	9,790		2,622				3,229		2,666								
Indirect Costs (0852 only)	1/1	7340	8,235																
Total Expenditures			184,950	1.11	46,951			1.10	60,583		129,600	0.60			0.85	0		0.00	
Revenue Allocation			**184,950**		**47,088**				**60,583**										
			0		137				0										

Carryover Priorities:																			
Available BSEP site fund carryover: TBD Fall 2026					In case of Title I Savings:														
Materials & Supplies	1/1	4300	20,000		4300	$5,000			**Prop 28 Carryover Priorities**										
Teacher Hourly	1/2	1116	5,000																
Staff Hourly (Affinty Groups)	2/1	2/1116	4,000									**Obj.**	**Bud.**						
Contract - Puberty Ed	2/4	5800	6,000						KALA Art Contract (1/4)			5800	24,000						
Contract - Staff Equity Training (Ms Pam)	2/1	5800	1,500																
Indirect Cost	2/1	7340	1,701																
Total Carryover Priorities:			**38,201**																

SITE BUDGET SUMMARY 2025-26

Berkeley Arts Magnet (123) 5/13/25	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		Prop 28 Resource 6770		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP			Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	37,133	0.25									0741/0763		0.75				1.00
Math/RtI Coach	1/3	1102	27,679	0.20	41,518	0.30	RtI	0.40					0763-017		0.10				1.00
ELD Coach		1102						0.60											0.60
Literacy Intervention Teacher	1/1	1102	39,876	0.30							0	0.00				6500	SpEd	0.40	0.70
Literacy Intervention Teacher	1/1	1102	22,442	0.16															
IS Dance	1/4	2102							25,077	0.36									
IA Kindergarten Class (2-3hrs daily)	2/4	2102									28,570								
Classified Hourly Arts Enrichment	1/4	2116							14,110										
Staff Hourly (Affinty Groups)	2/1	1/2116	4,000																
Teacher Hourly	1/2	1116	10,000													Title IV	42 hrs.		
Parent Involvement	2/2				622														
Materials & Supplies	1/1	4300	10,666		2,296											0000			
Contract (Counseling)		5800														Dist-wide	full time		
KALA Contract	1/4	5800							10,110										
VAPA Arts Anchor (non-music arts)	1/4	5800											0753	14,000					
Puberty Ed Contract	2/4	5800	5,000																
Unallocated Reserve	1/1, 1/3 1/4,	4380	7,056		2,906				1,254		1,429								
Indirect Costs (0852 only)	1/1	7340	11,158																
Total Expenditures			175,010	0.91	47,342			1.00	50,551		29,999	0.00			0.85	6,500		0.40	
Revenue Allocation			**175,010**		**47,342**				**50,551**										
			(0)		(0)				0										

BSEP Carryover Priorities			
Materials & Supplies	1/1	4300	20,000
Staff Hourly (Affinty Groups)	2/1	2/1116	3,000
Indirect Cost	2/1	7340	1,566
Total Carryover Priorities			**24,566**

Prop 28 Carryover Priorities		
	Obj.	**Bud.**
KALA Art Contract (1/4)	5800	68,800

BUDGET SUMMARY 2024-25

Berkeley Arts Magnet (123) 5/16/24	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		Prop 28		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP			Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	37,303	0.25							0741/0763		0.75				1.00
Math/RtI Coach	1/3	1102	66,220	0.50	RtI	0.40					0763-017		0.10				1.00
ELD Coach	2/2	1102				0.60											0.60
Literacy Intervention Teacher	1/1	1102	13,037	0.10					26,073	0.20							0.30
Staff Hourly (Affinty Groups)	2/1	1/2116	2,848														
Teacher Hourly	1/2	1116	8,000											Title IV	2,537	44 hrs.	
Materials & Supplies	1/1	4300	15,000											0000	9,292		
Counseling Contract	1/4	5800												Dist-wide	full time		
KALA Contract		5800															
Performing Arts Contract		5800									0753						
Diversity, Equity, Inclusion Training Contract	2/4	5800	3,000														
Puberty Ed Contract	2/4	5800	3,000														
Unallocated Reserve	1/1		7,132				0		1,304								
Total Expenditures			155,540	0.85		1.00	0		27,377	0.20			0.85	0		0.00	
Revenue Allocation			**155,540**				**51,305**										
			0				51,305										
BSEP Carryover Priorities																	
Materials & Supplies	1/1	4300	15,000														
Staff Hourly (Affinty Groups)	2/1	2/1116	4,000														
Total Carryover Priorities			**19,000**														

BUDGET SUMMARY 2023-24

Berkeley Arts Magnet (123) 5/16/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP			Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	38,608	0.25					0741/0763		0.75				1.00
Math Coach	1/3	1102	71,457	0.50											0.50
ELD Coach		1102				0.60									0.60
RTI	1/2	1102	25,872	0.20		0.50									0.70
Staff Hourly (Affinty Groups)	2/1	1/2116	4,160												
Teacher Hourly	1/2	1116										Title IV	2,483	43 hrs	
Materials & Supplies		4300										0000	9,085		
Contract (Counseling)	1/4	5800										Dist-wide	65,000		
Contracts (KALA)		5800													
Performaning Arts		5800							0753	8,000					
Contract (YMCA-PE)		5800													
Unallocated Reserve	1/1		4,078												
Total Expenditures			144,175			1.10	0					0			
Revenue Allocation			**144,175**												
			0												

BSEP Carryover Priorities			
Contract (Puberty Ed)	2/4	5800	500
Diverstity/Equity/InclusionTraining (P. Smith)	2/4	5800	12,000
Materials & Supplies	1/1	4300	10,000
Teacher Hourly - Intervention	1/2	1116	5,000
Staff Hourly (Affinty Groups)	2/1	2/1116	8,000
Total Carryover Priorities			35,500

BUDGET SUMMARY 2022-23

Berkeley Arts Magnet (123) 5/17/22	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP			Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	29,805	0.25					0741/0763		0.75				0.25
Math Coach	1/8	1102	48,611	0.50											0.50
ELD Coach	1/6	1102				0.40									0.40
RTI	2/1	1102				0.50									0.50
Staff Hourly (Affinty Groups)	2/5	1/2116	3,682												
Teacher Hourly	1/1	1116	4,426									Title IV	2,494		
Materials & Supplies	1/2	4300	10,000												
Contract (Counseling)	2/2	5800	31,000									Dist-wide	13,000		
Contract (Counseling)	2/2	5800										C.O.B.	5,000		
Contracts (KALA)	1/4	5800					30,724								
Performaning Arts	1/4	5800					30,000		0753	8,000					
Contract (YMCA-PE)	1/4	5800					45,000								
Unallocated Reserve	1/10		3,921												
Total Expenditures			131,445			0.90	105,724					0			
Revenue Allocation			131,445												
			0												

Carryover Priorities

Contract (Puberty Ed)	2/3	5800	500
Diverstity/Equity/InclusionTraining	1/3	5800	27,000
Materials & Supplies	1/2	4300	15,000
Teacher Hourly - Intervention	1/5	1116	5,000
Professional Development	1/3	5200	5,000
Contracts (Behavioral Health)	2/2	5800	11,000
Total Carryover Priorities			63,500

BUDGET SUMMARY 2021-22

Berkeley Arts Magnet (123) 4/14/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		One-Time COVID Funding		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1/1	1102	28,377	0.25										0.75	1.00
Math Coach	1/8	1102	31,480	0.35	13,491	0.15									0.50
ELD Coach	1/6	1102			11,050	0.10		0.40							0.50
RTI	2/1	1102			10,768	0.10		0.50							0.60
Teacher Hourly (Curriculum Development)	1/1	1116			1,666										
Teacher Hourly (Title IV Funding)	1/1	1116											3,322		
Materials & Supplies	1/2	4300	13,425												
Contract (Counseling)	2/2	5800	27,000						13,000				5,000		
Contracts (KALA)	1/4	5800									17,000		8,000		
Performaning Arts	1/4	5800									25,000				
Contract (YMCA-PE)	1/4	5800									35,000				
Contract (Puberty Ed)	2/3	5800	500												
Diverstity/Equity/InclusionTraining	1/3	5800	22,000												
Parent Involvement	1/6				562										
Unallocated Reserve	1/9, 1/10		2,993		1,765										
Total Expenditures			125,775		39,302			0.90			77,000		######		
Revenue Allocation			125,775		39,302										
			0		0										

Carryover Priorities		
Materials & Supplies	1/2	10,000
Teacher Hourly (Intervention)	1/5	5,000
Teacher Hourly (Parent Nights)	1/5	1,000
Professional Development	1/1	5,000
Contracts (Behavioral Health)	2/2	5,000
Total Carryover Priorities		26,000

BUDGET SUMMARY 2020-21

Berkeley Arts Magnet (123) 4/13/20	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		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	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	10,000
Teacher Hourly (Intervention)	1/5	1116	5,000
Teacher Hourly (Parent Nights)	3/2	1116	1,000
Professional Development	1/3	5200	5,000
Contracts (Behavioral Health)	2/2	5800	5,000
Contracts (Working with Students of Colo	2/5	5800	8,000
Total Carryover Priorities			34,000

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**
Budget Item			**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								
Unallocated Reserve			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				5,000				
Total Carryover Priorities			20,000				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. This table does NOT include any PTA funding, though you can see some PTA contributions in each year's Budget Summary (see next bullet point).

- ★ The Budget Summary Packet includes a breakdown, by year, of allocated resources that support the Site Plan goals at your school. Some PTA funds are included here, if the money is paying for any services or staff administered through BUSD, for example: salary or hourly staff pay, contracts, tutoring, professional development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2027-28, 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 at your school?
- ★ Discuss how enrollment and demographic data inform funding.
- ★ What funding sources are available to your site? Title 1, BSEP?
- ★ Do you see staff (FTE) allocations from LCAP and/or central BSEP resources 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 all BUSD schools 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 2026-27 Budget Summary page where site funds are paying for a salaried position (FTE).
- ★ 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 position in 2027-28, or of changing how much funding it will receive, what does your SSC need to know to make an informed recommendation?
- ★ Who are your interested parties, constituents, and/or impacted groups? Which of those 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.