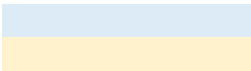
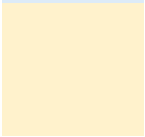


Rosa Parks Elementary 124

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
2015 16	448	162 (36.2%)	64 (14.3%)	\$18,445	\$103,040	0.55	0.2	0.6	0.25	0.6	\$5,000
2016 17	448	175 (39.1%)	55 (12.3%)	\$22,068	\$105,285	2.1	0.6	0.9	1.3	1.3	\$12,000
20167	7326										



BUDGET SUMMARY 2015-16

Rosa Parks (124)			BSEP Site Funds Resource 0852		Title I Resource 3010		PTA Resource 9110 (DDF 906)		District LCAP Resource 0500		Other Resources		Sum of FTE
Budget Item	Obj	DDF	BGT	FTE	BGT	FTE	9110	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1102	019	21,500	0.25						0.20		0.55	1.00
5th Grade Facilitating TSA	1102	000	48,750	5800	5,000								
Unallocated Reserve			2,990		67								

Total Expenditures 103,040 18,445 108,870 9,000 9,000

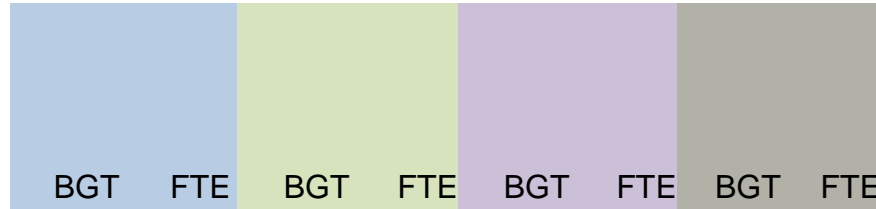
Revenue Allocation 103,040 18,445

Carryover Priorities
 Certificated Hourly
 Materials and Supplies
 Total Carryover Priorities

Rosa Parks
(124)

Budget Item			BGT		FTE		BGT		FTE	
Lit Coach	1102	33,477	0.25		0.20				0.55	1.00
TWI/ELD Teacher/Rtl Coordinator	1102	31,120	0.30		0.10				0.10	0.50
Rtl Coach	1102				0.60					0.60
ELD	1102				0.50					0.50
TWI Teacher	1102								0.50	0.50
Teacher Hourly - Intervention (113 hrs)	1116	4,600				7,000		2,500		
Dance IS	2182	16,100	0.23							0.23
Classified Tutors	2146	4,800				5,000				
Materials & Supplies		5,500				5,170				
Professional Development	5200					2,000				
Contract (Lifelong)		8,000		12,000		37,400		5,900		
Contract (Mills)		1,500								
Contract (Playworks)						25,500				
Contract (Mosaic)						21,000				
Contract (Art)						3,000		7,000		

Rosa Parks
(124)



Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1102	30,750	0.25		0.20				0.55	1.00
ELD Teacher	1102				0.50					0.50
Rtl Coach	1102				0.50					0.50
ELD	1102				0.10					0.10
RTI	1102				0.10				0.50	0.60
Reading Support	1102	29,900	0.30							0.30
Extended Day Academic Intervention	1116	1,000		6,298						
Certificated Hourly - Subs								4,500		
Classified Tutors	2146							3,100		
Instructional Specialist - Dance	2182	18,000	0.23							0.23
Materials & Supplies	4300	13,300				2,000				

BUDGET SUMMARY 2018-19

Rosa Parks (124)	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
								BGT	FTE	
Lit Coach	1102	31,700	0.25		0.20				0.55	1.00
ELD Teacher	1102				0.50					0.50
Rtl Coach	1102				0.50					0.50
RTI	1102				0.10					0.10
Reading Support	1102	41,720	0.40							0.40
Extended Day Afterschool Intervention	1116			5,878						
Dance IS	2182	18,670	0.23							0.23
Contract (Lifelong)	5800	20,800		12,000				5,000		
Unallocated Reserve	4380	2,810								

Total Expenditures 115,700 17,878 5,000
 Revenue Allocation 115,700

Carryover Priorities
 Materials & Supplies 14,000
 Total Carryover Priorities 14,000

Rosa Parks (124)	Goals/ Strategy	Obj Code	BSEP Site Funds		LCAP Resource 0500		PTA Resource 9110 (DDF 906)			
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE
Lit Coach	1/1	1102	31,500	0.25					0.75	1.00
ELD Teacher		1102				0.50				0.50
Rtl Coach		1102				0.50				0.50
RTI		1102				0.10				0.10
Reading Support	1/1	1102	41,700	0.40						0.40
TSA Student Support	1/4, 3/4	1102	9,000	0.08					0.92	1.00
Dance IS	1/8	2182	18,000	0.23						0.23
Classified Tutors	1/5	2146					17,280			
Tutor Hourly (parenting support)	3/2	2146					6,500			
Extended Day Afterschool Intervention	1/4	1116			4,850					
Certificated Hourly-Climate Teacher Leader	2/2	1116					2,000			
Materials & Supplies (FOSS kits)	1/3	4300	4,500							
Professional Development		5200								
Contract (Lifelong)	1/1, 1/3, 3/4	5800	24,150		13,000		26,650		5,000	
Contract (Mosaic)	3/4	5800					21,000			
Contract (BUILD/Stiles Hall)	1/8	5800					2,500			
Contract (Parenting Support)	3/2	5800					1,000			
Unallocated Reserve	3/4	4380	4,515							
Total Expenditures			133,365		17,850	1.10	76,930		5,000	
Revenue Allocation			133,380							

Carryover Priorities

Materials & Supplies	1/3	<u>10,000</u>
Total Carryover Priorities		10,000

BUDGET SUMMARY 2020-21

Rosa Parks (124) 5/15/20	Goals/ Strategy	Obj Code	BSEP Site Funds Resource 0757		LCAP Resource 0500		Resource 9110 (DDF 906)		Other Resources		Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1/1	1102	32,862	0.25						0.75	1.00
ELD Teacher		1102				0.50				0.50	1.00
Rtl Coach		1102				0.50					0.50
RTI		1102				0.10					0.10
Reading Support	1/1	1102	43,620	0.40							0.40
TSA Student Support and COS Daytime Support	1/4, 2/1	1102	19,365	0.16			14,500	0.12		0.72	1.00
Dance IS	1/8	2182	20,350	0.23							0.23
Classified Tutors (Kinder Support)	1/5	2146					17,900				
Extended Day Afterschool Intervention	1/4	1116			3,694						
School Campus Aide Training (release time)	2/1	5200									
		5800					16,500				
Contract After-School Math Support (Lifelong)	1/2	5800					5,150				
Contract - After School Absences (Lifelong)	1/9	5800					10,500				
Contract - TK Forest School	3/4	5800					500				
Contract (Mosaic, Off-Site)	3/4	5800					21,000				
Contract (Family Nights, S. Rosenberg)	3/1	5800					2,500				
Contract (BUILD Mentors)	1/8	5800					2,500				
(Lifelong)	3/4	5800					22,000				
School Culture and Climate RJ/Toolbox PD	2/2	5200					2,500				
Unallocated Reserve	1/1, 2/3	4380	3,358				700				

Total Expenditures 137,555 16,694 1.10 116,750 5,000

Revenue Allocation 137,555

0

Carryover Priorities

Contract (Mosaic, On-Site) 3/4 13,000

Teacher Collaboration Time to Analyze Data 1/4 4,500

Total Carryover Priorities from BSEP 4,500 13,000

„ MfA FN&

