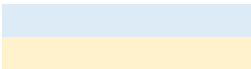
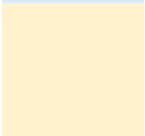


Rosa Parks Elementary 124

| 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 | 0.2 | 0.6 | \$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 | | | | | | | | |
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| | | | | | | | | | | | | | |
| Unallocated Reserve | | | 2,990 | | 67 | | | | | | | | |

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

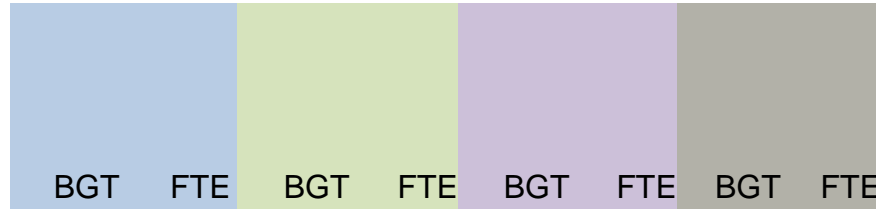
Revenue Allocation 103,040 18,445

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&

