Washington Elementary - 121

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	472	182 (38.6%)	46 (9.7%)	$19,378	$108,560	0.55	0.2	0.6	0.25	0.6	$5,000
2016-17	465	168 (36.1%)	56 (12%)	$20,337	$109,275	0.55	0.2	0.6	0.25	0.6	$12,000
2017-18	483	192 (39.8%)	65 (13.5%)	$24,852	$123,165	0.55	0.2	0.6	0.25	0.6	$12,000
2018-19	500	188 (37.6%)	68 (13.6%)	$0	$130,000	0.55	0.2	0.6	0.25	0.6	$12,000
2019-20	501	166 (33.1%)	66 (13.17%)	$0	$126,540	0.75	0	0.6	0.25	0.6	$13,000
2020-21	425	129 (30.40%)	64 (15.06%)	$0	$129,625	0.75	0	0.6	0.25	0.6	$13,000

*Enrollment and demographic data are based on previous year's actual values.
**May include

*BSEP site fund allocation is based on 444 students. CalPads enrollment included students at the stand-alone TK program at King CDC, who were not students at Washington.

BUDGET SUMMARY 2017-18 (Revised 10/17/2017)

Washington (121)	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**	
Literacy Coach	1102	5,200	0.05				0.20				0.25	0.50
Literacy Coach/TSA	1102			18,300	0.20						0.30	0.50
RtI TSA	1102		0.10									0.10
RTI TSA	1102		0.40				0.10					0.50
RtI TSA	1102						0.40					0.40
RtI TSA (Open)	1102						0.10					0.10
ELD Teacher	1102						0.60					0.60
Math Coach	1102	49,375	0.50									0.50
	5800							4,950		2,000		
Contracts - Art	5800							18,875		5,000		
Contracts - Movement	5800							9,700				
Contract (CTI)	5800	3,000				12,000				5,000		
Contract (BUILD)	5800									2,500		
Afterschool Intervention						9,025						
Unallocated Reserve		4,955		3,457								
Total Expenditures		87,030	1.20	24,852		21,025	1.40	88,725		14,500		
Revenue Allocation		123,165		24,852								
		36,135		0								
Carryover Priorities												
Additional FTE for Literacy Intervention		5,000										
Professional Development		2,000										
Materials and Supplies		5,000										
Teacher Hourly - Subs		4,000										
Total Carryover Priorities		16,000										

Washington (121) **Budget Item**		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach	1102	5,250	0.05				0.20				0.25	0.50
Literacy Coach/TSA	1102	19,300	0.20								0.30	0.50
RtI TSA	1102						0.10					0.10
RtI TSA	1102						0.40					0.40
RtI TSA	1102	23,200	0.30				0.10					0.40
ELD Teacher	1102						0.60					0.60

Washington (121) Budget Item	Goal/ Strategy	Obj Code	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach		1102										0.50	0.50
RTI TSA		1102						0.10					0.10
Literacy Coach/TSA	1/1	1102	24,600	0.25								0.25	0.50
RtI TSA		1102						0.10					0.10
RtI TSA	1/1	1102	17,840	0.17									0.17
RtI TSA	1/1	1102	26,800	0.35				0.05					0.40
ELD Teacher		1102						0.60					0.60
Math Coach	1/1	1102	25,800	0.25									0.25
RTI TSA (Math)		1102						0.25					0.25
Instructional Specialist - PE	2/2	2182	15,200	0.15					58,600	0.58		0.27	1.00

BUDGET SUMMARY 2020-21

Washington (121) 5/8/20 Budget Item	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0X52 BGT	BSEP Site Funds Resource 0X52 FTE	Title I Resource 3010 BGT	Title I Resource 3010 FTE	LCAP Resource 0500 BGT	LCAP Resource 0500 FTE	PTA Resource 9110 BGT	PTA Resource 9110 FTE	BGT	FTE	
Literacy Coach		1102										0.50	0.50
RTI TSA		1102						0.10					0.10
Literacy Coach/TSA	1/1	1102	28,000	0.25								0.25	0.50
RtI TSA		1102						0.20					0.20
RtI TSA	1/1	1102	41,000	0.45				0.05					0.50
ELD Teacher		1102						0.60					0.60
Math Coach	1/1	1102	28,900	0.25									0.25
RTI TSA (Math)		1102						0.25					0.25
Instructional Sp7(h)-3 e(l S (tioi (l S)i(s)1 (5C	2125)n	M6 63 02 (1) -2 8 9 6 7	S)i(s)1 (5C	2125)n	M	0 T 8 25 i(s) 2 8 4 8 (1) 2 1 2 5 n	M 6 6 0 1	MCID 38>>BDC					
Total Carryover Priorities			10,000										

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