

Emerson Elementary 113

Academic year	CalPads Enrollment*	Number* of Unduplicated Students(% of school population)	Number* of EL Title 1 Site Students(% of school population)	Fund Allocation	Lit Coach				Mental/Behavioral Health			
					BSEP Site Fund Allocation	FTE from other BSEP**	FTE from Lit Coach LCAP	ELDFTE from other LCAP	RtI FTE from Allocation	Behavioral Health from LCAP		
201516	302	120(39.7%)	35(11.6%)	\$11,969	\$69,460	0.55	0.2	0.4	0.25	0.4	\$5,000	
201617	304	133(43.8%)	31(10.2%)	\$18,174	\$71,440	0.55	0.2	0.4	0.25	0.4	\$12,000	
201718	304	121(39.8%)	32(10.5%)	\$16,972	\$77,520	0.55	0.2	0.4	0.25	0.4	\$12,000	
201819	320	131(40.9%)	34(10.6%)	\$31,695	\$83,200	0.55	0.2	0.4	0.25	0.4	\$12,000	
201920	320	119(37.2%)	30(9.38%)	\$44,678	\$91,200	0.75	0	0.4	0.25	0.4	\$13,000	
202021	317	96(30.30%)	24(7.57%)	\$21,747	\$96,685	0.75	0	0.4	0.25	0.4	\$13,000	

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

**May

*May 1st Student Support

budgets, not BSEP Site Funds.

BSEP Measure A

BSEP Measure E1

Emerson
(113)

Budget Item



BUDGET SUMMARY 2017-18

Emerson (113)	Obj Code	BSEP Site Fund Resource 0752		Title I Resource 3010		District LCAF Resource 0500		PTA Resource 9110 (DDF 906)	
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE
[Redacted Content]									

BUDGET SUMMARY 2018-19

	Obj Code	BSEP Site Funds Resource 0752	Title I Resource 3010	LCAP Resource 0500	PTA Resource 9110 (DDF 906)	
RTI Teacher	1102					
ELD Teacher	1102					
Teacher Subs (32 Days)	1116					
Teacher Hourly for After School	1116					
Behavioral Health	5800					
Classified Hourly (Prof Develop)	2116					
BUILD Tutor Contract/Kids' World	5800					
Parent Involvement	4300					
Materials and Supplies	4300					
Art Teacher	1102					
Bilingual Office Assistant	2102					
PE Teacher	1102					
Assemblies/Cultural Enrichment						

Revenue Allocation

Carryover Priorities

Materials

Teacher Subs

Late Bus

Total Carryover Priorities

BUDGET SUMMARY 2020-21

Emerson 113 4/21/20			BUDGET SUMMARY 2020-21								Sum of FTE
Goal/ Strategy	Obj Code	BSEP Site Funds Resource 6752		Title I Resource 3010		LCAP Resource					
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE		
Literacy Coach	1/1	1102								1.00	
RTI Teacher	1/2	1102								1.00	
ELD Teacher	2/1	1102								0.50	
Teacher Hourly After School Intervention	1/2	1116								0.00	
Behavioral Health	3/5	5800								0.00	
Classified Hourly (Prof Develop)	1/1	2116								0.00	
BUILD Tutor Contract/Kids' World	1/2	5800								0.00	
Certificated Hourly-BUILD Supervision	1/2	1116								0.00	
Parent Involvement										0.00	
Materials and Supplies	1/1	4300								0.00	
Art Teacher	1/3	1102								0.56	
Clerical Assitant II	2/5	2402								0.67	
PE Teacher	1/3	1102								1.00	
Unallocated Reserve	1/2, 2/5		2,512		1,036			4,073		0.00	
Total Expenditures			96,685		21,747	16,694	0.80	139,828	7,500		
Revenue Allocation			96,685		21,747			139,828	7,500		
			0		0						
Carryover Priorities											
Certificated Subs	1/1		6,500								
Classified Hourly (K Tutoring)	1/2		1,500								
Materials & Supplies	1/1		5,000								
Mental Health Contract	3/5		2,000								
Total Carryover Priorities			15,000								

„ MfA FN&

