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	291	147 (50.5%)	31 (10.7%)	$18,187	$66,930	0.55	0.2	0.4	0.25	0.4	$5,000
2016-17	292	138 (47.3%)	27 (9.2%)	$20,860	$68,620	0.55	0.2	0.4	0.25	0.4	$12,000
2017-											

John Muir (128)											
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1102			12,440	0.12		0.20				0.08	0.40
Lit Coach	1102	11,100	0.13								0.47	0.60
RtI/ELD Teacher	1102						0.80					0.80
K and 3rd Grade Dance	1102	12,900	0.06					7,000	0.06	7,000	0.52	0.64

John Muir (128)

Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1102			12,640	0.12		0.20				0.08	0.40
Lit Coach	1102	11,745	0.13								0.47	0.60
RtI Coordinator	1102	39,448	0.74	ET EMC	/P <</MCID 120 0 R/BDC 4[251 101		0.48			12 -0 0 12	706.8	429.2
Subs for Peer Observation	1114											
Extended Day Academic Intervention	1116					6,157						
Counselor	1202	23,400	0.25	6,580	0.07	12,000	0.130			5,000	0.05	0.50
Materials & Supplies	4300											
Parent Involvement	4380			443								
Professional Development	5200											
Contracts (PE)	5800							11,050				
Unallocated Reserve		2,425		501								
Total Expenditures		77,010		20,164		18,157	1.00	32,170		12,000		
Revenue Allocation		77,010		20,164								
Carryover Priorities												
YMCA Contract		13,950										
Materials & Supplies												

BUDGET SUMMARY 2019-20

John Muir (128)	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	14,330	0.13	13,230	0.12						0.15	0.40
Lit Coach		1102										0.60	0.60
RtI Coordinator	1/5	1102	26,000	0.22	27,500	0.23		0.40					0.85
ELD TSA		1102						0.40					0.40
K Grade Dance	1/6	1102	9,000	0.08								0.27	0.35
PE Teacher (K, 4, 5)	1/6	1102							33,517	0.36		0.56	0.92
Mental Helath Counselor	2/3	1202	33,455	0.33			13,000	0.12			5,000	0.05	0.50
Extended Day Intervention	1/1	1116					5,107						
Materials & Supplies	1/1	4300			47								
Parent Involvement	3/2	4380			623								
Unallocated Reserve			4,139		2,037				1,676				
Total Expenditures			86,924		43,437		18,107	0.92	35,193		5,000		
Revenue Allocation			86,925		43,437								
			1		1								
Carryover Priorities													
Teacher Hourly	1/1				2,037								
Teacher Subs for Peer Observation	1/1		3,000										
Materials & Supplies	1/1		5,000										
Parent Workshops	3/2		1,000										
Professional Development	1/1		3,000										
Total Carryover Priorities			12,000		2,037								

John Muir (128) 5/14/20 Budget Item	Goal/ Strategy	Obj Code	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	Sum of FTE
Lit Coach		1102										0.40	0.40
Lit Coach	1/1	1102	26,000	0.25								0.35	0.60
RtI Coordinator	1/5	1102	34,750	0.28	21,090	0.17		0.40					0.85
ELD TSA		1102						0.40					0.40
K Grade Dance	1/6	1102	9,500	0.08								0.27	0.35

„ N&fA FN&