

Emerson Elementary - 113

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		ELD FTE from LCAP	Rtl FTE from other BSEP**	Rtl FTE from LCAP	Mental/ Behavioral Health Allocation from LCAP
						FTE from other BSEP**	FTE from LCAP				
2015-16	302	120 (39.7%)	35 (11.6%)	\$11,969	\$69,460	0.55	0.2	0.4	0.25	0.4	\$5,000
2016-17	304	133 (43.8%)	31 (10.2%)	\$18,174	\$71,440	0.55	0.2	0.4	0.25	0.4	\$12,000
2017-18	304	121 (39.8%)	32 (10.5%)	\$16,972	\$77,520	0.55	0.2	0.4	0.25	0.4	\$12,000
2018-19	320	131 (40.9%)	34 (10.6%)	\$31,695	\$83,200	0.55	0.2	0.4	0.25	0.4	\$12,000
2019-20	320	119 (37.2%)	30 (9.38%)	\$44,678	\$91,200	0.75	0	0.4	0.25	0.4	\$13,000
2020-21	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 include funding from Class Size Reduction, Professional Development, High Quality Instruction, and/or Effective Student Support budgets; **not BSEP Site Funds.

BSEP Measure A

BSEP Measure E1

BUDGET SUMMARY 2019-20

Emerson (113)	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
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1/1	1102	31,469	0.25							0.75		1.00
RTI Teacher	1/2	1102	42,832	0.38	24,797	0.22		0.40					1.00
ELD Teacher	2/1	1102			16,630	0.10		0.40					0.50
Teacher Subs (32 Days)	1/1		6,560										0.00
Teacher Hourly for After School	1/2	1116					5,107						0.00
Behavioral Health	3/5	5800					13,000				5,000		0.00
Classified Hourly (Prof Develop)	1/2	2416	1,500										0.00
BUILD Tutor Contract/Kids' World	1/2										2,500		0.00
Parent Involvement	3/1				641								0.00
Materials and Supplies	1/1	4300	5,124		539								0.00
Art Teacher	1/3	1102							18,190	0.16		0.40	0.56
Bilingual Office Assistant	2/5	2402							26,260	0.40			0.40
PE Teacher	1/3	1102							36,371	0.36		0.64	1.00
Assemblies/Cultural Enrichment		5800											0.00
													0.00
Unallocated Reserve	1/2, 2/1, 1/3		3,715		2,071				4,041				0.00

Total Expenditures

Revenue Allocation

91,200 44,678 18,107 0.80 84,862 7,500

91,200 44,678

0 0

Carryover Priorities

Materials	1/1	11,000	2,071
Classified Hourly (K Tutoring)	1/2	3,000	
BUILD Supervision	1/2	1,000	
Total Carryover Priorities		<u>15,000</u>	<u>2,071</u>

BUDGET SUMMARY 2020-21

Emerson 113 4/21/20	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
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1/1	1102	32,862	0.25							0.75	1.00	
RTI Teacher	1/2	1102	50,862	0.43	20,290	0.170		0.40				1.00	
ELD Teacher	2/1	1102						0.40	15,452	0.10		0.50	
Teacher Hourly After School Intervention	1/2	1116					3,694					0.00	
Behavioral Health	3/5	5800					13,000				5,000	0.00	
Classified Hourly (Prof Develop)	1/1	2116	1,000									0.00	
BUILD Tutor Contract/Kids' World	1/2	5800									2,500	0.00	
Certificated Hourly-BUILD Supervision	1/2	1116	1,500									0.00	
Parent Involvement					421							0.00	
Materials and Supplies	1/1	4300	7,949									0.00	
Art Teacher	1/3	1102							33,721	0.28	0.28	0.56	
Clerical Assitant II	2/5	2402							37,800	0.67		0.67	
PE Teacher	1/3	1102							48,782	0.44	0.56	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		<u>15,000</u>

Historical Information for Your Site

Know where you've been to help know where you're going!

Included in this section is historical data from your site in recent years. The following page has primer steps for using the information during your SSC process.

- ★ [The Multi-Year Comparative](#) document includes data on demographics, enrollment, and funding at your site. Site Fund allocations are from BSEP and, if applicable, Title 1 resources. FTE allocations may be provided through district sources like the LCAP and other BSEP budgets. It does NOT include any PTA funding, as many PTAs choose not to share their full budgets with the district.
- ★ [The Budget Summary Packet](#) includes a breakdown by-year of allocated resources that support the Site Plan goals at your site. Some PTA funds are included, if the money is paying for any services or staff administered through BUSD, for example: FTE, Contracts, tutoring, Professional Development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2021-22, and serve as a frame of reference when communicating between your SSC, ELAC and PTA, as well as with reps from the PAC, DELAC and P&O groups.

*****It is highly recommended that individual PTAs choose to share their full budgets with the SSC, so that both sides have a complete picture of overall site funding when planning for the coming year. Site Plans, budgets, and meeting documentation produced by the SSC are always public knowledge per state and Federal regulations.*****

Site History Exercise:

- ★ Using your multi-year comparative page, what trends do you see in enrollment and demographics?
- ★ Discuss how enrollment and demographic data inform funding.
- ★ What funding sources are available to your site? Title 1, BSEP, PTA?
- ★ Do you see staff (FTE) allocations changing? Staying constant?
- ★ Now compare this to your Budget Summary pages for each year.
- ★ These budget summaries are snapshots of the plan as of the previous Spring. Ask your Principal or veteran committee members for some examples of when site plans and budgets may have been changed. What was the reason? When in the year did it occur?

Practice evaluating a budget item:

Staffing costs can have a big impact on school site budgets, and 17 out of 18 sites fund some portion of staff salaries out of site funds. So let's use that as an example. Remember to discuss **positions**, not **people**!

- ★ Find a line on your 2020-21 budget summary page where site funds are paying for a salaried position (FTE). If your site isn't funding FTE, choose another expense to consider.
- ★ The column labeled "Goal/Strategy" will help you locate the description of this budget item in your Site Plan text.
- ★ What can you understand from that plan text? What other information might your SSC need to understand the position?
- ★ What is the desired outcome of this expenditure this year? How will it be measured?
- ★ If there might be a question of whether to continue funding this budget item in 2021-22, or of changing how much funding it will receive, what does your SSC need to know to make an informed decision?
- ★ Who are your interested parties, constituents, and/or impacted groups? Which are already represented in your SSC and various committee representatives, and who would you need to reach out to?
- ★ This is the basic process you want to go through for each item in your budget, both to evaluate how well the current year's plan is being executed, and to plan funding for the coming year.