#### King Middle School - 132

		Number* of	Number* of EL			ELD	ALD	RtI	RtI FTE	Bridge	Behavioral	Counselor			Restorative	Math
		Unduplicated	Students (% of	Title 1 Site	BSEP Site	FTE	Class	FTE	from	FTE	Health	FTE from	Lit Coach	Lit Coach	Practices	Support
Academic	CalPads	Students (% of	school	Fund	Fund	from	FTE	from	other	from	Allocation	other	$FTE\;from\;$	FTE from	FTE from	FTE from
Year	Enrollment* s	school population)	population)	Allocation	Allocation	LCAP	from	LCAP	BSEP**	LCAP	from LCAP	BSEP**	BSEP**	LCAP	LCAP	LCAP
2015-16	957	371 (38.8%)	88 (9.2%)	\$44,113	\$220,110	0.7	0	1.4	1.25	0.6	\$5,000	2.4	0	0	0	0
2016-17	1027	394 (38.4%)	92 (9%)	\$57,484	\$241,345	0.7	0	1	1.25	0.2	\$0	2.4	0	0	1	0
2017-18	1022	297 (29.1%)	73 (7.1%)	\$45,072	\$260,610	0.7	0.2	1	1.25	0	\$0	2.4	0	0	1	0.4
2018-19	1024	296 (28.9%)	63 (6.2%)	\$0	\$266,240	0.7	0.2	1	1.25	0	\$0	2.4	0	0	1	0.6
2019-20	989	268 (27.1%)	64 (6.47%)	\$0	\$281,865	0.7	0.2	1	1.25	0	\$0	2.4	1	0	1	0.6
2020-21	983	250 (25.40%)	65 (6.61%)	\$0	\$299,815	0.7	0.2	1	1.25	0	\$0	2.4	0	1	1	0.6

<sup>\*</sup>Enrollment and demographic data are based on previous year's actual values.

BSEP Measure A
BSEP Measure E1

<sup>\*\*</sup>May include funding from Class Size Reduction, Professional Development, High Quality Instruction, and/or Effective Student Support budgets; **not** BSEP Site Funds.

Site Budget Tool for FY 2015/16 rev 10-27									DRAFT 4							
King Middle School		Total FTE	Nesull ce uosz		Title I Resource 301		LCAP Resource 0500				Resource 9110 (DDF 900)		Othe Resour	ces	Sum of FTE	Total Budget All Funds
Budget Item	Code			FTE	BGT	FTE	BGT	FTE	9110	FTE	9110	FTE	BGT	FTE		
Vice Principals	1102		107,515												0.75	107,515
Counselor	1202		47,245	0.52				0.06							0.58	
Patty Rathwell (ELD)	1102							0.70							0.70	
Intervention Specialist- Contract Keeping It Real	5800		32,400												0.00	
Intervention Specialist- Stiles Hall	5800		5,300		12,700										0.00	
Teacher Hourly (Early Back+)	1116		20,000												0.00	
EL Tutors	2146				2,000										0.00	
IXL License	5800				4,000										0.00	
AR Site License	5800				9,000										0.00	9,000
Parent Involvement					1,500										0.00	1,500
Books	4200		1,300												0.00	1,300
Materials	4300		4,700		6,000										0.00	10,700
Technology					5,800										0.00	5,800
Professional Development (Subs)					1,000										0.00	1,000
AVID					1,500										0.00	1,500
Activities Director															0.00	0
Travel & Conference			2,000												0.00	2,000
															0.00	0
															0.00	0
																0
																0
																0
Unallocated Reserve			2,000		613											2,613
tal Expenditures (including Carryover Priorities)			222,460		44,113		0		0		0		0			142,928
Revenue Allocation			220,110		44,113											
Carryover			20,737		,110											
Revenue Less Expenditures			18,387		0		0		0		0		0			
Tit ( mat 2000 2.i.penarus 20			10,007													
Carryover Priorities																
Materials	4300		6,000													
Teacher Hourly			2,000													
Travel & Conference			2,000													
The of the definition of	1200		_,000													
Total Carryover Priorities Posted			10,000													
			-,													
Notes																

# **BUDGET SUMMARY 2016-17**

King Middle School (132)	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	
.25 FTE for 3 Vice Principals	1302	114,957	0.75									0.75
Counselor	1202	59,313	0.60								0.40	1.00
Intervention	1102	18,000	0.18	36,000	0.32							0.50
RTI Coordinator	1102						1.00					1.00
ELD Coach	1102						0.70					0.70
Bridge Teacher	1102						0.20					0.20
Teacher Subs	1114							2,000				
Teacher Hourly - Professional Development	1116			1,000				22,500				
Teacher Hourly - ECO	1116									70,000		
Classified Hourly	2116							500				
Materials & Supplies	4300	3,275						14,200		3,000		
Technology	4300	5,000						25,000				
Parent Involvement	4300			1,271								
Travel & Conference (AVID, EL, etc)	5200			1,500						7,500		
Contract (Stiles Hall)	5800	3,400		14,600								
Contract (Stiles Hall)	5800			2,000								
Contract (Nikao)	5800	32,400										
Software Subscriptions	5800									11,000		
Contracts (Garden, Other)	5800							30,500				
Unallocated Reserve		5,000		1,113								

 Total Expenditures
 241,345
 57,484
 1.90
 94,700
 91,500

 Revenue Allocation
 241,345
 57,484

## **Carryover Priorities**

Materials and Supplies 2,800 **Total Carryover Priorities** 2,800

## **BUDGET SUMMARY 2017-18**

King Middle School (132)	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Res		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Vice Principals (3)	1302	114,300	0.75								2.25	3.00
Counselor	1202	61,850	0.60								0.40	1.00
Restorative Practice (Counselor)	1202						1.00					
Academic Support Teacher	1102	53,000	0.72	21,000	0.28							1.00
ELD TSA	1102						0.70					0.70
ALD TSA	1102						0.20					0.20
RtI TSA	1102						1.00					1.00
Middle School Math Support	1102						0.40					
Extended Day Academic Intervention	1116					13,960						
Certificated Hourly - Early Back	1116							18,000				
Certificated Hourly - PD	1116	5,000						10,000				
Noon Supervisors / Swimming & Lifeguards								20,000				
Materials & Supplies	4300	8,500						17,000				
Technology	4300											
Parent Involvement / Welcome & Hospitality	4300			989				6,900				
Grade Level Activities								23,000				
Field Trips								25,000				
Travel & Conference	5200			4,000				,				
Workshops / Assemblies				,				15,000				
Edible School Yard								29,000				
Contract (Stiles Hall)	5800	6,400		13,600								
Contract (Stiles Hall Tutors)	5800			3,000								
Contract (Nikao)	5800	6,500										
Contract (Writer Coach)								17,600				
AVID (college visit/parent night/conference)	5800			1,500								
Unallocated Reserve		5,060		983							+	

 Total Expenditures
 260,610
 45,072
 3.30 181,500

 Revenue Allocation
 260,610
 45,072

#### **Carryover Priorities**

Materials and Supplies Certificated Hourly Travel and Conference Noon Supervisors

#### **BUDGET SUMMARY 2018-19**

King Middle School (132)	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	
.25 FTE for 3 Vice Principals	1302	114,600	0.75									0.75
Counselor	1202	57,700	0.60								0.40	1.00
Academic (Classroom Teacher)	1102	70,000	0.70									0.70
RTI Coordinator	1102						1.00					1.00
ALD Classsroom Teacher	1102						0.20					0.20
ELD Coach	1102						0.70					0.70
Math (Classroom Teacher)	1102						0.40					0.40
Restorative Justice Counselor	1202						1.00					1.00
Teacher Hourly	1116	5,000						8,000				
Certificated Hourly (Early Back)	1116							18,000				
Noon Supervision	2916							5,000				
Lifeguards	2916							4,000				
Books	4200											
Materials & Supplies	4300	7,940										
Technology	4300	0										
Travel & Conference (AVID, EL, etc)	5200	3,000										
Contract (Stiles Hall)	5800	3,000										
Contract (Art)	5800							19,000				
Contract (Writer Coach)	5800							17,600				
Unallocated Reserve		5,000										

**Total Expenditures** 266,240 71,600

**Revenue Allocation** 266,240

Carryover Priorities
Staff and Curriculum Development 1,500 1,500 **Total Carryover Priorities** 

	BUDO	GET SUI	MMARY 2019-2	20							
King Middle School (132)	Goal/ Strategy	Obj Code	BSEP Site Fu Resource 07	LCA Resou 0500	rce	PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE	
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Vice Principal	2/4	1302	102,651	0.75						0.25	1.00
Counselor	2/4	1202	58,795	0.60						0.40	1.00
Academic (Classroom Teacher)	2/1	1102	16,842	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	15,893	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	14,757	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	25,000	0.30						0.70	1.00
RTI Coordinator		1102				1.00					1.00
ALD Classsroom Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.50				0.50	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.20	0.40
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Restorative Justice Counselor		1202				1.00					1.00
Extended Day Intervention		1116			11,502						,
Teacher Hourly and Substitutes	1/2, 1/5, 2/3, 2/4, 3/1	1116	11,000								
Certificated Hourly (Early Back)	2/3	1116					18,000				
Noon Supervision		2916					,				
Lifeguards		2916					4,000				
Books	2/2, 2/3, 3/8	4200	3,000				1,000				
20083	1/1, 1/5, 2/1, 3/3, 3/4,	1200	3,000								
Materials & Supplies	3/5, 3/7	4300	5,000								
Technology	2/5	4300	5,000								
Travel & Conference (AVID, EL, etc)	2/2	5200	8,230								
Contract (Stiles Hall)	2/1	5800	3,000								
Contract (Art)	4/3	5800	3,000				19,000				
Contract (Be A Scientist)	1/5	5800					7,000				
Contract (Writer Coach)	1/3	5800					17,600				
Software Licenses	2/1	5800	1,000				17,000				
			,								
Unallocated Reserve	2/6		11,697								
Total Expenditures			281,865		11,502	3.50	65,600				
Revenue Allocation			281,865				,				
			0								
Carryover Priorities											
Travel and Conference	2/2		1,770								
	1/1, 1/5, 2/1, 3/3, 3/4,		, -								
Books & Materials	3/5, 3/7		6,500								
Technology Upgrades	2/5		25,000								
Total Carryover Priorities			33,270								

	BUDGE	T SUMN	MARY 2020-21								
King Middle School (132) 5/13/20	Goal/ Strategy	Obj Code	BSEP Site Fu Resource 07	752	LCA Resou 050	rce 0	PTA Resou 911 (DDF	orce 0 906)	Other Resources		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Vice Principal	2/4	1302	121,555	0.75						0.25	1.00
Counselor	2/4	1202	65,778	0.60						0.40	1.00
Academic (Classroom Teacher)	1/4	1102	18,483	0.20						0.80	1.00
Academic (Classroom Teacher)	1/4	1102	8,025	0.10						0.90	
Academic (Classroom Teacher)	1/4	1102	17,076	0.20							1.00
RTI Coordinator		1102				1.00					1.00
ALD Classsroom Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.20				0.90	1.10
ELD Teacher		1102				0.50				0.60	1.10
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.20	0.40
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Restorative Justice Counselor		1202				1.00					1.00
Extended Day Intervention		1116			9,620						
Teacher Substitutes	1/2, 1/3		3,000								
Certificated Hourly	1/2, 2/2	1116	5,000								
Classified Hourly	1/3	2116	2,000								
Noon Supervision		2916									
Lifeguards		2916									
Books		4200									
	1/1, 1/4, 2/1, 2/2,										
Materials & Supplies	4/1	4300	10,000								
Technology	1/5	4300	20,898								
Travel & Conference (AVID, EL, etc)	2/2	5200	5,000								
Contract (Stiles Hall)	2/1	5800	3,000								
Contract (PD for Distance LearningTBD)		5800	0								
Contract (Be A Scientist)		5800									
Contract (Writer Coach)		5800									
Software Licenses	2/1	5800	5,000								
Unallocated Reserve	2/6		15,000								
Total Expenditures			299,815		9,620	3.50	0				
Revenue Allocation			299,815								
			0								
Carryover Priorities											
The second secon											
Total Carryover Priorities			0								

## **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 <u>always</u> 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.