

## King Middle School - 132

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	ELD FTE from LCAP	ALD Class FTE from LCAP	RtI FTE from LCAP	RtI FTE from other BSEP**	Bridge FTE from LCAP	Behavioral Health Allocation from LCAP	Counselor FTE from other BSEP**	Lit Coach FTE from BSEP**	Lit Coach FTE from LCAP	Restorative Practices FTE from LCAP	Math Support FTE from 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

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

BSEP Measure A

BSEP Measure E1

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

King Middle School		Object	Total FTE	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Principal's Discretionary Resource 9110 (DDF 900)		Other Resources		Sum of FTE	Total Budget All Funds
				BGT	FTE	BGT	FTE	BGT	FTE	9110	FTE	9110	FTE	BGT	FTE		
Vice Principals	1102		107,515	0.75												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
<b>Unallocated Reserve</b>			2,000		613												2,613
<b>Total Expenditures (including Carryover Priorities)</b>			222,460		44,113		0		0		0		0		0		142,928
<b>Revenue Allocation</b>			220,110		44,113												
<b>Carryover</b>			20,737														
<b>Revenue Less Expenditures</b>			18,387		0		0		0		0		0		0		
<b>Carryover Priorities</b>																	
Materials	4300		6,000														
Teacher Hourly	1116		2,000														
Travel & Conference	5200		2,000														
<b>Total Carryover Priorities Posted</b>			10,000														
<b>Notes</b>																	



### BUDGET SUMMARY 2017-18

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	
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								
<b>Unallocated Reserve</b>		5,060		983								
<b>Total Expenditures</b>		260,610		45,072			3.30	181,500				
<b>Revenue Allocation</b>		260,610		45,072								

**Carryover Priorities**

- Materials and Supplies
- Certificated Hourly
- Travel and Conference
- Noon Supervisors





**BUDGET SUMMARY 2020-21**

King Middle School (132) 5/13/20  Budget Item	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
			Vice Principal	2/4	1302	121,555	0.75				
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	1.00	
Academic (Classroom Teacher)	1/4	1102	17,076	0.20						1.00	
RTI Coordinator		1102				1.00				1.00	
ALD Classroom 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									
Materials & Supplies	1/1, 1/4, 2/1, 2/2, 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 Learning---TBD)		5800	0								
Contract (Be A Scientist)		5800									
Contract (Writer Coach)		5800									
Software Licenses	2/1	5800	5,000								
<b>Unallocated Reserve</b>	2/6		15,000								
<b>Total Expenditures</b>			299,815		9,620	3.50	0				
<b>Revenue Allocation</b>			299,815								
			0								
<b>Carryover Priorities</b>											
<b>Total Carryover Priorities</b>			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 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.