

Oxford Elementary - 119

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	RtI FTE from other BSEP**	RtI FTE from LCAP	Mental/Behavioral Health Allocation from LCAP
						FTE from other BSEP**	FTE from LCAP				
2015-16	302	123 (40.7%)	27 (8.9%)	\$13,337	\$69,460	0.55	0.2	0.4	0.25	0.4	\$5,000
2016-17	302	136 (45.0%)	36 (11.9%)	\$17,886	\$70,970	0.55	0.2	0.4	0.25	0.4	\$12,000
2017-18	301	119 (39.5%)	37 (12.3%)	\$15,912	\$76,755	0.55	0.2	0.4	0.25	0.4	\$12,000
2018-19	290	109 (37.6%)	34 (11.7%)	\$27,666	\$75,400	0.55	0.2	0.4	0.25	0.4	\$12,000
2019-20	281	99 (35.2%)	28 (9.96%)	\$38,887	\$80,085	0.75	0	0.4	0.25	0.4	\$13,000
2020-21	263	89 (33.80)	25 (9.51%)	\$19,547	\$80,215	0.75	0	0.4	0.25	0.4	\$13,000

BSEP Measure A

BSEP Measure E1

*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.

BUDGET SUMMARY 2015-16

Oxford (119)			BSEP Site Funds Resource 0852		Title I Resource 3010		PTA Resource 9110 (DDF 906)		District LCAP Resource 0500		Other District Resources		Sum of FTE
Budget Item	Obj	DDF	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	FTE
Literacy Coach	1102	019	18,380	0.25								0.55	0.80
Literacy Coach	1102	019							0.20				0.20
RTI Teacher	1102	017							0.20				0.20
ELD Teacher	1102	529							0.40				0.40
Technology Teacher	1102	906	17,015	0.20			17,015	0.20					0.40
Subs - Assessments, Collaboration	1114	000	4,675		2,338								
Certificated Hourly - Afterschool (50 hrs)	1116	000			2,000								
Kindergarten IA	2102	000	12,450	0.33									0.33
Kindergarten IA	2102	906					12,450	0.33					0.33
Reading Program Asst - 3/4 Quick Reads	2902	000			7,139	0.13							0.13
Instructional Specialist - Garden	2182	815					4,560	0.06				0.28	0.34
Instructional Specialist - PE	2182	906					23,700	0.40					0.40
Classified Hourly - Intervention/Afterschool Tutoring (510 hrs)	2146	000	5,000								2,500		
Morning Traffic Supervisor/Recess Games	2916	906					2,000						
Materials & Supplies	4300		500		1,050		500						
Art Supplies & PE Equipment	4300		1,000				500						
Parent Involvement	4380				310								
Performing Arts Workshop	5800						5,850						
Art Contract	5800						19,080						
Counseling Contract	5800		8,200						9,000		5,000		
Folk Dancing, Assemblies	5800						2,500						
Unallocated Reserve (Title 1- Translation)			2,240		500		2,500						
Total Expenditures			69,460		13,337		90,655		9,000		7,500		
Revenue Allocation			69,460		13,337								

Carryover Priorities

Classified Hourly Tutoring - Intervention

Instructional Materials

Certificated Hourly

BUDGET SUMMARY 2016-17

Oxford (119)			BSEP Site Funds Resource 0852		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other District Resources		Sum of FTE
Budget Item	Obj	DDF	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach/RtI Teacher	1102	019	20,800	0.25				0.20				0.55	1.00
Literacy Coach	1102	019						0.20				0.50	0.70
RtI/ELD Teacher	1102	017						0.60					0.60
Technology Teacher	1102	906	19,461	0.20					19,461	0.20			0.40
Subs - Assessments, Collaboration	1114	000	2,098		6,246								
Certificated Hourly - Afterschool	1116	000											
Instructional Assistants	2102		13,381	0.33					11,057	0.33			0.66
Instructional Specialist - Garden	2182	815										0.28	0.28
Instructional Specialist - PE	2182	906							32,936	0.40			0.40
Classified Hourly - Intervention Tutoring	2146	000	1,530		8,000								
Morning Traffic Supervisor/Recess Games	2916	906							2,500				
Custodial Overtime for events									500				
Materials & Supplies	4300		4,000		2,500				2,000		2,000		
Art Supplies & PE Equipment	4300		1,000						1,000				
Parent Involvement	4380				437								
Dance/Music Contract for Kindergarten	5800								5,000				
Art Contract	5800								20,034		7,000		
Behavioral Health Contract	5800		6,200				12,000				5,000		
Multicultural Assemblies	5800								1,500				
BUILD Contract	5800										2,500		
Unallocated Reserve (Title 1- Translation)			2,500		703								

Total Expenditures

70,970

17,886

12,000

1.00

95,988

16,500

Revenue Allocation

70,970

17,886

Carryover Priorities

Classified Hourly Tutoring - Intervention

5,000

Instructional Materials

2,000

Certificated Hourly

1,000

BUDGET SUMMARY 2017-18

Oxford (119)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other District Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item												
Literacy Coach	1102	19,780	0.25								0.55	0.80
RTI TSA	1102						0.20					0.20
Literacy Coach	1102						0.20					0.20
ELD Teacher	1102						0.40					0.40
RTI TSA	1102						0.20					0.20
Math Coach/Teacher	1102	27,450	0.25					27,450	0.25			0.50
Subs - Assessments, Collaboration	1114	2,315		4,600								
Extended Day Academic Intervention	1116					5,593						
Instructional Assistants	2102	13,900	0.40									0.40
Instructional Assistants	2102							11,970	0.40			
Classified Hourly - Intervention Tutoring	2146			9,000								
Instructional Specialist - Garden	2182										0.28	0.28
Instructional Specialist - PE	2182							30,925	0.40			0.40
Morning Traffic Supervisor/Recess Games	2916							2,000				
Custodial Overtime for events								500				
Materials & Supplies	4300	3,675		1,921				2,500		2,000		
Art Supplies & PE Equipment	4300	1,135						1,000				
Parent Involvement	4380			391								
Dance/Music Contract for K-1	5800							6,000				
Art Contract	5800							20,435		7,000		
Behavioral Health Contract	5800	6,200				12,000				5,000		
Multicultural Assemblies	5800							750		750		
BUILD Contract	5800									2,500		
Unallocated Reserve		2,300		0								
Total Expenditures		76,755		15,912		17,593	1.00	103,530		17,250		
Revenue Allocation		76,755		15,912								

Carryover Priorities

Classified Hourly Tutoring - Intervention	5,000
Instructional Materials	2,000
Certificated Hourly	1,000
Total Carryover Priorities	8,000

BUDGET SUMMARY 2018-19

Oxford Elementary (119)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Total FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item												
Literacy Coach	1102	5,212	0.05				0.20				0.55	0.80
RTI Teacher added to Lit Coach	1102						0.20					0.20
Literacy Coach	1102	20,850	0.20									0.20
RTI Teacher (Math Intervention)	1102						0.20					0.20
Kindergarten Instructional Asst.	2102	20,576	0.47									0.47
Instructional Assistant (1st -3rd)	2102							13,360	0.33			0.33
Student Support Program (Social Groups)	5800							7,000				0.00
ELD Teacher	1102						0.40					0.40
Custodial Overtime	2912							600				0.00
Subs (Assessments, Collaboration) 3 per teacher	1116	2,380										
Grade Level Funds								3,000				
Math Coach/Intervention/Enrichment	1102	5,800	0.05	23,200	0.20			29,028	0.25			0.50
PE Instructional Specialist	2182							13,700	0.20			0.20
Extended Day Intervention	2/1116					5,209						
Dance & Movement - K-1	5800							6,000				
Art (Contract)	5800							20,435				
Technology Budget	4400	2,000										
Intervention (Classified Hourly)	2116	7,620										
Counseling (Contract)	5800	6,200				12,000				5,000		
Morning Traffic & AM Recess Supervisor	2116							2,500				
Multicultural Assembly(s)								1,500				
Art Supplies & PE Equipment	4300							500				
Parent Involvement	4300			585				1,000				
Instructional Materials	4300			1,350				3,000				
Unallocated Reserve		4,762		2,531								
Total Expenditures		75,400		27,666		17,209		101,623		5,000		
Revenue Allocation		75,400		27,666								

Carryover Priorities

Certificated Subs (Collaboration)	7,140
Instructional Materials	2,000
Equity/Community Support Contract	3,000
Total Carryover Priorities	<u>12,140</u>

Oxford Budget Summary 2019-20

Oxford Elementary (119)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Total FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1/1	1102	5,508	0.05							0.75	0.80	
RTI Teacher added to Lit Coach		1102						0.20				0.20	
Literacy Coach	1/1	1102	14,348	0.20								0.20	
ELD Teacher		1102						0.40				0.40	
Certificated PE Teacher	3/3	1102	8,772	0.08							0.48	0.56	
Science Teacher	1/2	1102	4,309	0.04								0.04	
RTI TSA		1102						0.20				0.20	
Math Coach/Intervention	1/3	1102			35,114	0.30						0.30	
Math Coach/Enrichment	1/3	1102							23,409	0.20		0.20	
Kindergarten Instructional Asst.	1/2	2102	25,793	0.47								0.47	
Instructional Assistant (1st -3rd)	1/2	2102							13,645	0.33		0.33	
PE Instructional Specialist	3/4	1102							12,596	0.17		0.17	
Custodial Overtime	3/1	2212							600				
Subs (Assessments, Collaboration) 3/Teacher	1/1	1103							4,800				
Grade Level Funds (Field Trips, Dance, Activities)	2/3								3,000				
Extended Day Intervention	1/2	1116					4,249						
Dance & Movement - K-1	2/6	5800							3,000				
Art (Contract/Rainer)	2/6	5800							20,800				
Intervention (Classified Hourly)	1/2	2146	5,218										
Counseling (Contract)	1/4	5800	10,200				13,000		11,000		5,000		
Seeds Professional Development	2/1	5800	3,000										
Morning Traffic & AM Recess Supervisor	3/3	2916							2,500				
Assemblies/LHS Festival	2/6, 3/1	5800							2,500				
Art Supplies & PE Equipment	2/6, 3/4	4300							1,000				
Parent Involvement	3/1	4300			559				1,000				
Instructional Materials	1/1, 1/3	4300			1,214				3,000				
Unallocated Reserve	1/1, 1/3	4380	2,937		2,000				2,483				

Total Expenditures
Revenue Allocation

80,085	38,887	17,249	0.80	105,333	5,000
80,085	38,887				
1	0				

Carryover Priorities

Instructional Materials	1/3	5,000	1,000
Equity PD Contract	2/1	3,000	
Classified Tutors	1/2	5,000	1,000

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.