

Rosa Parks Elementary - 124

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	Rtl FTE from other BSEP**	Rtl FTE from LCAP	Mental/Behavioral Health Allocation from LCAP
2015-16	448	162 (36.2%)	64 (14.3%)	\$18,445	\$103,040	0.55	0.2	0.6	0.25	0.6	\$5,000
2016-17	448	175 (39.1%)	55 (12.3%)	\$22,068	\$105,280	0.55	0.2	0.6	0.25	0.6	\$12,000
2017-18	445	134 (30.1%)	68 (15.3%)	\$0	\$113,475	0.55	0.2	0.6	0.25	0.6	\$12,000
2018-19	445	123 (27.6%)	50 (11.2%)	\$0	\$115,700	0.55	0.2	0.5	0.25	0.6	\$12,000
2019-20	449	113 (25.2%)	45 (10.02%)	\$0	\$133,380	0.75	0	0.5	0.25	0.6	\$13,000
2020-21	451	96 (21.30%)	32 (7.10%)	\$0	\$137,555	0.75	0	0.5	0.25	0.6	\$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.

The 2019-20 BSEP Allocation was calculated for 468 students, knowing that a TK class would be added to the site in that year.

BUDGET SUMMARY 2015-16

Rosa Parks (124)			BSEP Site Funds Resource 0852		Title I Resource 3010		PTA Resource 9110 (DDF 906)		District LCAP Resource 0500		Other Resources		Sum of FTE
			Obj	DDF	BGT	FTE	BGT	FTE	9110	FTE	BGT	FTE	
Literacy Coach	1102	019	21,500	0.25						0.20		0.55	1.00
5th Grade Facilitating TSA	1102	000	48,750	0.75								0.25	1.00
RTI Teacher	1102	017								0.40		0.05	0.45
ELD Coach	1102	529								0.70		0.30	1.00
Certificated Hourly - Intervention (430 hrs)	1116	000			9,500		7,000						
Certificated Hourly - PD (145 hrs)	1116	000					2,000				2,500		
Instructional Specialist - Dance	2182	000	16,100	0.23									0.23
Instructional Specialist - Garden	2182	815						0.10				0.33	0.43
Materials & Supplies	4300		13,700				7,170						
Parent Involvement	4380				378						1,500		
Online Subscriptions - IXL/ACC Reader	5800				5,000								
Contract - Mills	5800				3,500								
Art Contract	5800						3,000						
Contract - Playworks	5800						25,500						
Contract - Lifelong Medical	5800						41,200		9,000		5,000		
Contract - MOSAIC	5800						18,000						
Contract - BUILD/Stiles Hall	5800						5,000						
Unallocated Reserve			2,990		67								

Total Expenditures 103,040 18,445 108,870 9,000 9,000

Revenue Allocation 103,040 18,445

Carryover Priorities

Certificated Hourly

Materials and Supplies

Total Carryover Priorities

BUDGET SUMMARY 2016-17

Rosa Parks (124)	Obj Code	BSEP Site Funds Resource 0852		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1102	33,477	0.25		0.20				0.55	1.00
TWI/ELD Teacher/RtI Coordinator	1102	31,120	0.30		0.10				0.10	0.50
RtI Coach	1102				0.60					0.60
ELD	1102				0.50					0.50
TWI Teacher	1102								0.50	0.50
Teacher Hourly - Intervention (113 hrs)	1116	4,600				7,000		2,500		
Dance IS	2182	16,100	0.23							0.23
Classified Tutors	2146	4,800				5,000				
Materials & Supplies		5,500				5,170				
Professional Development	5200					2,000				
Contract (Lifelong)		8,000		12,000		37,400		5,900		
Contract (Mills)		1,500								
Contract (Playworks)						25,500				
Contract (Mosaic)						21,000				
Contract (Art)						3,000		7,000		
Contract (BUILD/Stiles Hall)						5,000				
Contract (Other)								3,800		
Unallocated Reserve		3,708								
Total Expenditures		108,805		12,000	1.40	111,070		19,200		
Revenue Allocation		108,805								

Carryover Priorities

Total Carryover Priorities

BUDGET SUMMARY 2019-20

Rosa Parks (124)	Goals/ 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	
Lit Coach	1/1	1102	31,500	0.25						0.75	1.00
ELD Teacher		1102				0.50					0.50
RtI Coach		1102				0.50					0.50
RTI		1102				0.10					0.10
Reading Support	1/1	1102	41,700	0.40							0.40
TSA Student Support	1/4, 3/4	1102	9,000	0.08						0.92	1.00
Dance IS	1/8	2182	18,000	0.23							0.23
Classified Tutors	1/5	2146					17,280				
Tutor Hourly (parenting support)	3/2	2146					6,500				
Extended Day Afterschool Intervention	1/4	1116			4,850						
Certificated Hourly-Climate Teacher Leader	2/2	1116					2,000				
Materials & Supplies (FOSS kits)	1/3	4300	4,500								
Professional Development		5200									
Contract (Lifelong)	1/1, 1/3, 3/4	5800	24,150		13,000		26,650		5,000		
Contract (Mosaic)	3/4	5800					21,000				
Contract (BUILD/Stiles Hall)	1/8	5800					2,500				
Contract (Parenting Support)	3/2	5800					1,000				
Unallocated Reserve	3/4	4380	4,515								
Total Expenditures			133,365		17,850	1.10	76,930		5,000		
Revenue Allocation			133,380								

Carryover Priorities

Materials & Supplies	1/3	<u>10,000</u>
Total Carryover Priorities		10,000

BUDGET SUMMARY 2020-21

Rosa Parks (124) 5/15/20	Goals/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		Resource 9110 (DDF 906)		Other Resources		Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item											
Lit Coach	1/1	1102	32,862	0.25						0.75	1.00
ELD Teacher		1102				0.50				0.50	1.00
RtI Coach		1102				0.50					0.50
RTI		1102				0.10					0.10
Reading Support	1/1	1102	43,620	0.40							0.40
TSA Student Support and COS Daytime Support	1/4, 2/1	1102	19,365	0.16			14,500	0.12		0.72	1.00
Dance IS	1/8	2182	20,350	0.23							0.23
Classified Tutors (Kinder Support)	1/5	2146					17,900				
Extended Day Afterschool Intervention	1/4	1116			3,694						
School Campus Aide Training (release time)	2/1	5200					500				
Contract - Counseling Services (Lifelong)	3/2	5800	18,000		13,000				5,000		
After School Reading Club Tutors (Lifelong)	1/1	5800					16,500				
Contract After-School Math Support (Lifelong)	1/2	5800					5,150				
Contract - After School Absences (Lifelong)	1/9	5800					10,500				
Contract - TK Forest School	3/4	5800					500				
Contract (Mosaic, Off-Site)	3/4	5800					21,000				
Contract (Family Nights, S. Rosenberg)	3/1	5800					2,500				
Contract (BUILD Mentors)	1/8	5800					2,500				
(Lifelong)	3/4	5800					22,000				
School Culture and Climate RJ/Toolbox PD	2/2	5200					2,500				
Unallocated Reserve	1/1, 2/3	4380	3,358				700				

Total Expenditures 137,555 16,694 1.10 116,750 5,000

Revenue Allocation 137,555

0

Carryover Priorities

Contract (Mosaic, On-Site) 3/4 13,000

Teacher Collaboration Time to Analyze Data 1/4 4,500

Total Carryover Priorities from BSEP 4,500 13,000

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.