

Washington Elementary - 121

| 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 | | | RtI FTE from other BSEP** | RtI FTE from LCAP | Behavioral Health Allocation from LCAP |
|---------------|---------------------|---|---|------------------------------|---------------------------|-----------------|---------------|-------------------|---------------------------|-------------------|--|
| | | | | | | FTE from BSEP** | FTE from LCAP | ELD FTE from LCAP | | | |
| 2015-16 | 472 | 182 (38.6%) | 46 (9.7%) | \$19,378 | \$108,560 | 0.55 | 0.2 | 0.6 | 0.25 | 0.6 | \$5,000 |
| 2016-17 | 465 | 168 (36.1%) | 56 (12%) | \$20,337 | \$109,275 | 0.55 | 0.2 | 0.6 | 0.25 | 0.6 | \$12,000 |
| 2017-18 | 483 | 192 (39.8%) | 65 (13.5%) | \$24,852 | \$123,165 | 0.55 | 0.2 | 0.6 | 0.25 | 0.6 | \$12,000 |
| 2018-19 | 500 | 188 (37.6%) | 68 (13.6%) | \$0 | \$130,000 | 0.55 | 0.2 | 0.6 | 0.25 | 0.6 | \$12,000 |
| 2019-20 | 501 | 166 (33.1%) | 66 (13.17%) | \$0 | \$126,540 | 0.75 | 0 | 0.6 | 0.25 | 0.6 | \$13,000 |
| 2020-21 | 425 | 129 (30.40%) | 64 (15.06%) | \$0 | \$129,625 | 0.75 | 0 | 0.6 | 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.

*BSEP site fund allocation is based on 444 students. CalPads enrollment included students at the stand-alone TK program at King CDC, who were not students at Washington.

BUDGET SUMMARY 2015-16

| Washington (121) | | | BSEP Site Funds Resource 0852 | | Title I Resource 3010 | | PTA Resource 9110 (DDF 906) | | District LCAP Resource 0500 | | Other Resources | | Sum of FTE | |
|-----------------------------------|------|-----|----------------------------------|------|--------------------------|------|-----------------------------------|------|--------------------------------|------|-----------------|-----|---------------|------|
| Budget Item | Obj | DDF | BGT | FTE | BGT | FTE | 9110 | FTE | BGT | FTE | BGT | FTE | | |
| Literacy Coach | 1102 | 019 | 5,690 | 0.06 | 18,100 | 0.19 | | | | | | | 0.25 | 0.50 |
| Literacy Coach | 1102 | 019 | | | | | | | | 0.20 | | | 0.30 | 0.50 |
| TSA RTI | 1102 | 017 | | | | | | | | 0.40 | | | | 0.40 |
| ELD Coach | 1102 | 529 | | | | | | | | 0.60 | | | | 0.60 |
| Intervention | 1102 | | 39,165 | 0.50 | | | | | | | | | | 0.50 |
| Intervention | 1102 | | 39,165 | 0.50 | | | | | | | | | | 0.50 |
| Subs | 1114 | 000 | | | | | | | | | | | | |
| Arts Anchor | | | | | | | | | | | 7,000 | | | |
| Instructional Specialist - Garden | 2182 | 815 | | | | | 6,960 | 0.10 | | | | | 0.35 | 0.45 |
| Instructional Specialist - PE | 2182 | | 13,975 | 0.15 | | | 54,025 | 0.58 | | | | | 0.27 | 1.00 |
| Materials & Supplies | 4300 | | | | | | 35,000 | | | | | | | |
| Parent Engagement | 4380 | | | | 450 | | 21,500 | | | | | | | |
| Assemblies | 5800 | | | | | | 3,000 | | | | | | | |
| Contract - BUILD Tutors | 5800 | | | | | | | | | | 2,500 | | | |
| Art Contract | 5800 | | | | | | 23,400 | | | | | | | |
| Music Contract | 5800 | | | | | | 9,600 | | | | | | | |
| Contract - CTI | 5800 | | 5,000 | | | | | | 9,000 | | 5,000 | | | |
| Field Trips | 5800 | | | | | | 9,600 | | | | | | | |
| Unallocated Reserve | | | 5,565 | | 828 | | | | | | | | | |

Total Expenditures 108,560 19,378 163,085 14,500

Revenue Allocation 108,560 19,378

Carryover Priorities

Contracts 1,000

Subs 6,000

Materials & Supplies 5,000

Staff Development 3,000

Total Carryover Priorities 15,000

BUDGET SUMMARY 2016-17

| Washington (121) | 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 | |
| Literacy Coach/RtI Teacher | 1102 | 6,000 | 0.08 | 17,000 | 0.17 | | 0.10 | | | | 0.25 | 0.60 |
| Literacy Coach/RtI Teacher | 1102 | | | | | | 0.30 | | | | 0.30 | 0.60 |
| RtI Teacher | 1102 | | | | | | 0.40 | | | | | 0.40 |
| RtI Teacher | 1102 | 21,500 | 0.20 | | | | | | | | | |
| ELD Teacher | 1102 | | | | | | 0.60 | | | | | 0.60 |
| Math Coach | 1102 | 50,000 | 0.50 | | | | | | | | | 0.50 |
| Teacher Hourly - Subs | 1114 | 2,000 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Instructional Specialist - PE | 2182 | 14,200 | 0.15 | | | | | 54,800 | 0.58 | | 0.27 | 1.00 |
| | | | | | | | | | | | | |
| Materials & Supplies | 4300 | 7,575 | | | | | | 35,000 | | | | |
| Parent Involvement | 4380 | | | 496 | | | | 3,000 | | | | |
| | | | | | | | | | | | | |
| Professional Development | 5200 | | | 2,100 | | | | | | | | |
| Field Trips | 5711 | | | | | | | 9,600 | | | | |
| Contracts (Enrichment) | 5800 | | | | | | | 44,900 | | 7,000 | | |
| Contract (Behavioral Health) | 5800 | 3,000 | | | | 12,000 | | | | 5,000 | | |
| Contract (BUILD) | 5800 | | | | | | | | | 2,500 | | |
| | | | | | | | | | | | | |
| Unallocated Reserve | | 5,000 | | 741 | | | | | | | | |

Total Expenditures 109,275 20,337 12,000 1.40 147,300 14,500

Revenue Allocation 109,275 20,337

Carryover Priorities

Materials and Supplies 5,000

Teacher Hourly - Subs 4,000

Total Carryover Priorities 9,000

BUDGET SUMMARY 2017-18 (Revised 10/17/2017)

| Washington (121) | Obj Code | BSEP Site Funds Resource 0852 | | 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 | |
| Budget Item | | | | | | | | | | | | |
| Literacy Coach | 1102 | 5,200 | 0.05 | | | | 0.20 | | | | 0.25 | 0.50 |
| Literacy Coach/TSA | 1102 | | | 18,300 | 0.20 | | | | | | 0.30 | 0.50 |
| RtI TSA | 1102 | | 0.10 | | | | | | | | | 0.10 |
| RTI TSA | 1102 | | 0.40 | | | | 0.10 | | | | | 0.50 |
| RtI TSA | 1102 | | | | | | 0.40 | | | | | 0.40 |
| RtI TSA (Open) | 1102 | | | | | | 0.10 | | | | | 0.10 |
| ELD Teacher | 1102 | | | | | | 0.60 | | | | | 0.60 |
| Math Coach | 1102 | 49,375 | 0.50 | | | | | | | | | 0.50 |
| Teacher Hourly - Subs | 1103 | 2,000 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Instructional Specialist - PE | 2182 | 14,300 | 0.15 | | | | | 55,200 | 0.58 | | 0.27 | 1.00 |
| | | | | | | | | | | | | |
| Materials & Supplies | 4300 | 8,200 | | | | | | | | | | |
| Parent Involvement | 4380 | | | 610 | | | | | | | | |
| | | | | | | | | | | | | |
| Professional Development | 5200 | | | 2,485 | | | | | | | | |
| Field Trips | 5711 | | | | | | | | | | | |
| Contracts - Art | 5800 | | | | | | | 4,950 | | 2,000 | | |
| Contracts - Art | 5800 | | | | | | | 18,875 | | 5,000 | | |
| Contracts - Movement | 5800 | | | | | | | 9,700 | | | | |
| Contract (CTI) | 5800 | 3,000 | | | | 12,000 | | | | 5,000 | | |
| Contract (BUILD) | 5800 | | | | | | | | | 2,500 | | |
| Afterschool Intervention | | | | | | 9,025 | | | | | | |
| Unallocated Reserve | | 4,955 | | 3,457 | | | | | | | | |
| Total Expenditures | | 87,030 | 1.20 | 24,852 | | 21,025 | 1.40 | 88,725 | | 14,500 | | |
| Revenue Allocation | | 123,165 | | 24,852 | | | | | | | | |
| | | 36,135 | | 0 | | | | | | | | |
| Carryover Priorities | | | | | | | | | | | | |
| Additional FTE for Literacy Intervention | | 5,000 | | | | | | | | | | |
| Professional Development | | 2,000 | | | | | | | | | | |
| Materials and Supplies | | 5,000 | | | | | | | | | | |
| Teacher Hourly - Subs | | 4,000 | | | | | | | | | | |
| Total Carryover Priorities | | 16,000 | | | | | | | | | | |

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.