

Cragmont Elementary - 112

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	Coach FTE from other	Coach FTE from LCAP	ELD FTE from LCAP	Rtl FTE from other BSEP**	Rtl FTE from LCAP	Behavioral Health Allocation from LCAP	Behavioral Health from COVID/other funds
2015-16	442	195 (44.1%)	55 (12.4%)	\$20,175	\$101,660	0.55	0.2	0.6	0.25	0.6	\$5,000	
2016-17	419	181 (43.2%)	55 (13.1%)	\$22,645	\$98,465	0.55	0.2	0.6	0.25	0.6	\$12,000	
2017-18	394	155 (39.3%)	44 (11.1%)	\$20,305	\$100,470	0.55	0.2	0.4	0.25	0.6	\$12,000	
2018-19	399	160 (40.1%)	41 (10.3%)	\$0	\$103,740	0.55	0.2	0.4	0.25	0.6	\$12,000	
2019-20	377	134 (35.5%)	36 (9.55%)	\$0	\$112,860	0.75	0	0.4	0.25	0.6	\$13,000	
2020-21	356	109 (30.6%)	22 (6.18%)	\$23,945	\$108,580	0.75	0	0.4	0.25	0.6	\$13,000	
2021-22	313	85 (27.2%)	21 (6.71%)	\$30,705	\$101,725	0.75	0	0.4	0.25	0.4	\$0	\$13,000
2022-23	296	80 (27.06%)	18 (6.08%)	\$0	\$102,120	0.75	0	0.4	0.25	0.4	\$0	\$13,000

\*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.

The 2019-20 BSEP Allocation is calculated for 396 students, knowing that a TK class would be added to the site that year.

Note: Through 2016, Cragmont was receiving more ELD FTE from LCAP (along with TO and Sylvia Mendez), and 2017-18 brought it back in line with other sites' allocations.

**BUDGET SUMMARY 2015-16**

<b>Cragmont (112)</b>			<b>BSEP Site Funds Resource 0852</b>		<b>Title I Resource 3010</b>		<b>PTA Resource 9110 (DDF 906)</b>		<b>District LCAP Resource 0500</b>		<b>Other District Resources</b>		<b>Sum of FTE</b>
<b>Budget Item</b>	<b>Obj</b>	<b>DDF</b>	<b>BGT</b>	<b>FTE</b>	<b>BGT</b>	<b>FTE</b>	<b>9110</b>	<b>FTE</b>	<b>BGT</b>	<b>FTE</b>	<b>BGT</b>	<b>FTE</b>	
Literacy Coach	1102	019	9,700	0.10	14,565	0.15				0.20		0.55	1.00
ELD Teacher	1102	529	18,000	0.20						0.60			0.80
RTI Coordinator	1102	017	21,600	0.20						0.40			0.60
Certificated Hourly - LLI (115 hrs)	1116	000			4,400								
Parent Liaison	2902		17,600	0.28						0.47		0.25	1.00
Instructional Specialist - Garden	2182	815					7,500	0.09				0.33	0.42
Instructional Specialist - Dance	2182		11,500	0.24									0.24
Materials - Classrooms	4300		3,560										
Materials - Dream Project	4300		5,440										
Materials & Supplies (ELA/Math/ELD)	4300		5,260				10,000				1,400		
Parent Involvement					468								
Performing Arts Contract	5800						14,000						
Visual Arts Contract	5800						39,000						
MOSAIC	5800						14,000						
Mental Health Contract	5800		6,000						9,000				
Teacher Retreat											2,500		
<b>Unallocated Reserve</b>			3,000		742								

<b>Total Expenditures</b>	101,660	20,175	84,500	9,000	3,900
<b>Revenue Allocation</b>	101,660	20,175			

**Carryover Priorities**

Materials & Supplies (Teachers)	11,000				
Certificated Hourly - Interventions	4,000				
Professional Development	460				
Certificated Hourly - Math/Intervention	3,500				
<b>Total Carryover Priorities</b>	<u>18,960</u>				

## BUDGET SUMMARY 2016-17

Cragmont (112)	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	
Literacy Coach	1102	7,400	0.07	19,100	0.18		0.20				0.55	1.00
RTI Teacher	1102	16,400	0.20				0.60					0.80
ELD Teacher	1102	20,600	0.20				0.60					0.80
Art Teacher/Arts Anchor	1102									7,000	0.08	
Certificated Hourly (185 hrs)	1116	7,500										
IA Hourly	2116	4,000										
Instructional Specialist (Dance)	2182	14,500	0.24									0.24
Parent Liaison	2902						0.47				0.25	0.72
Materials & Supplies	4300	13,000						10,000				
Parent Involvement	4380			553								
Professional Development	5200			2,200								
Contract (Mental Health)	5800	12,000				12,000				5,000		
Contract (MOSAIC)	5800							14,000				
Contract (Performing Arts)	5800							14,000				
Contract (Visual Arts)	5800							39,000				
<b>Unallocated Reserve</b>		3,065		792								
<b>Total Expenditures</b>		98,465		22,645		12,000	1.40	77,000		12,000		
<b>Revenue Allocation</b>		98,465		22,645								
<b>Carryover Priorities</b>												
Materials & Supplies		6,000										
Certificated Hourly		11,500										
<b>Total Carryover Priorities</b>		17,500										

## BUDGET SUMMARY 2017-18

Cragmont (112)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1102	10,000	0.09	17,800	0.16		0.20				0.55	1.00
Rtl TSA	1102	34,250	0.40				0.60					1.00
ELD TSA	1102	41,600	0.40				0.40					0.80
Extended Day Academic Intervention	1116					7,286						
IA Hourly	2116	4,000										
Instructional Specialist - Dance	2182							15,600	0.24			0.24
Family Engagement Coordinator	2902	5,400	0.08								0.72	0.80
Materials & Supplies	4300	2,155						1,000				
Parent Involvement	4380			498								
Professional Development	5200			1,500								
Contract - Behavioral Health	5800					12,000				5,000		
Contract (MOSAIC)	5800							24,600				
Contract - Performing Arts	5800							11,220				
Contract - Dance	5800									7,000		
Contract - Visual Arts	5800							41,500				
Contract - Other	5800							1,000				
<b>Unallocated Reserve</b>		3,065		507				780				

**Total Expenditures** 100,470 20,305 19,286 1.20 95,700 12,000

**Revenue Allocation** 100,470 20,305

**Carryover Priorities**

Materials & Supplies 13,845

Contract - Behavioral Health 15,000

Certificated Hourly 5,000

**Total Carryover Priorities** 33,845

**DRAFT BUDGET SUMMARY 2018-19**

Cragmont (112)	Obj Code	BSEP Site Funds Resource 0752		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	
<b>Budget Item</b>												
Literacy Coach	1102	27,500	0.25				0.20				0.55	1.00
RTI TSA	1102	29,500	0.28				0.60				0.12	1.00
ELD TSA	1102	44,100	0.40				0.40					0.80
Dance Teacher & Arts Anchor	1102										0.28	0.28
Instructional Specialist (Dance)	2182								0.24			0.24
Family Engagement Coord	2902						0.47	25,300	0.33			0.80
Extended Day After School Intervention	1116					7,646						
IA Hourly	2116											
Materials & Supplies	4300											
Parent Involvement	4380											
Professional Development	5200											
Contract (Behavioral Health)	5800					13,000				5,000		
Contracts (MOSAIC & Transportation)	5800							24,600				
Contract (Visual Arts)	5800							41,500				
<b>Unallocated Reserve</b>		2,500										
<b>Total Expenditures</b>		103,600		0		20,646	1.67	91,400		5,000		
<b>Revenue Allocation</b>		103,740										
		140										
<b>Carryover Priorities</b>												
Materials & Supplies		15,000										
Contract (Behavioral Health)		6,000										
IA Hourly		4,000										
Certificated Subs		10,000										
<b>Total Carryover Priorities</b>		35,000										











## 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. This table does NOT include any PTA funding, though you can see some PTA contributions in each year's Budget Summary (see next bullet point).
- ★ The Budget Summary Packet includes a breakdown, by year, of allocated resources that support the Site Plan goals at your school. Some PTA funds are included here, 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 2023-24, 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 at your school?
- ★ 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 BUSD schools 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 2022-23 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 2023-24, 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 of those 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.