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 other 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
2021-22	958	212 (22.13%)	47 (4.91%)	$0	$311,350	0.6	0.2	1	1.25	0	$0	2.4	1	0	1	0.6
2022-23	941	254 (26.99%)	55 (5.84%)	$0	$324,645	0.6	0.2	1	1.25	0	$0	2.4	1	0	1	0.6

*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 Measure A

BSEP Measure E1

Site Budget Tool for FY 2015/16 rev 10-27									DRAFT 4/16/15							
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**
Budget Item	**Code**		**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
Unallocated Reserve			2,000		613											2,613
otal Expenditures (including Carryover Priorities)			222,460		44,113		0		0		0		0			142,928
Revenue Allocation			220,110		44,113											
Carryover			20,737													
Revenue Less Expenditures			18,387		0		0		0		0		0			
Carryover Priorities																
Materials	4300		6,000													
Teacher Hourly	1116		2,000													
Travel & Conference	5200		2,000													
Total Carryover Priorities Posted			10,000													
Notes																

BUDGET SUMMARY 2016-17

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**	
.25 FTE for 3 Vice Principals	1302	114,957	0.75									0.75
Counselor	1202	59,313	0.60								0.40	1.00
Intervention	1102	18,000	0.18	36,000	0.32							0.50
RTI Coordinator	1102						1.00					1.00
ELD Coach	1102						0.70					0.70
Bridge Teacher	1102						0.20					0.20
Teacher Subs	1114							2,000				
Teacher Hourly - Professional Development	1116			1,000				22,500				
Teacher Hourly - ECO	1116									70,000		
Classified Hourly	2116							500				
Materials & Supplies	4300	3,275						14,200		3,000		
Technology	4300	5,000						25,000				
Parent Involvement	4300			1,271								
Travel & Conference (AVID, EL, etc)	5200			1,500						7,500		
Contract (Stiles Hall)	5800	3,400		14,600								
Contract (Stiles Hall)	5800			2,000								
Contract (Nikao)	5800	32,400										
Software Subscriptions	5800									11,000		
Contracts (Garden, Other)	5800							30,500				
Unallocated Reserve		5,000		1,113								
Total Expenditures		241,345		57,484			1.90	94,700		91,500		
Revenue Allocation		241,345		57,484								

Carryover Priorities

Materials and Supplies	2,800
Total Carryover Priorities	2,800

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

Carryover Priorities
Materials and Supplies
Certificated Hourly
Travel and Conference
Noon Supervisors

BUDGET SUMMARY 2018-19

King Middle School (132)	Obj Code	BSEP Site Funds Resource 0752		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**	
.25 FTE for 3 Vice Principals	1302	114,600	0.75									0.75
Counselor	1202	57,700	0.60								0.40	1.00
Academic (Classroom Teacher)	1102	70,000	0.70									0.70
RTI Coordinator	1102						1.00					1.00
ALD Classsroom Teacher	1102						0.20					0.20
ELD Coach	1102						0.70					0.70
Math (Classroom Teacher)	1102						0.40					0.40
Restorative Justice Counselor	1202						1.00					1.00
Teacher Hourly	1116	5,000						8,000				
Certificated Hourly (Early Back)	1116							18,000				
Noon Supervision	2916							5,000				
Lifeguards	2916							4,000				
Books	4200											
Materials & Supplies	4300	7,940										
Technology	4300	0										
Travel & Conference (AVID, EL, etc)	5200	3,000										
Contract (Stiles Hall)	5800	3,000										
Contract (Art)	5800							19,000				
Contract (Writer Coach)	5800							17,600				
Unallocated Reserve		5,000										
Total Expenditures		266,240						71,600				
Revenue Allocation		266,240										

Carryover Priorities

Staff and Curriculum Development	1,500
Total Carryover Priorities	1,500

BUDGET SUMMARY 2019-20

King Middle School (132)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Vice Principal	2/4	1302	102,651	0.75						0.25	1.00
Counselor	2/4	1202	58,795	0.60						0.40	1.00
Academic (Classroom Teacher)	2/1	1102	16,842	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	15,893	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	14,757	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	25,000	0.30						0.70	1.00
RTI Coordinator		1102				1.00					1.00
ALD Classsroom Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.50				0.50	1.00
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			11,502						
Teacher Hourly and Substitutes	1/2, 1/5, 2/3, 2/4, 3/1	1116	11,000								
Certificated Hourly (Early Back)	2/3	1116					18,000				
Noon Supervision		2916									
Lifeguards		2916					4,000				
Books	2/2, 2/3, 3/8	4200	3,000								
Materials & Supplies	1/1, 1/5, 2/1, 3/3, 3/4, 3/5, 3/7	4300	5,000								
Technology	2/5	4300	5,000								
Travel & Conference (AVID, EL, etc)	2/2	5200	8,230								
Contract (Stiles Hall)	2/1	5800	3,000								
Contract (Art)	4/3	5800					19,000				
Contract (Be A Scientist)	1/5	5800					7,000				
Contract (Writer Coach)		5800					17,600				
Software Licenses	2/1	5800	1,000								
Unallocated Reserve	2/6		11,697								
Total Expenditures			281,865		11,502	3.50	65,600				
Revenue Allocation			281,865								
			0								
Carryover Priorities											
Travel and Conference	2/2		1,770								
Books & Materials	1/1, 1/5, 2/1, 3/3, 3/4, 3/5, 3/7		6,500								
Technology Upgrades	2/5		25,000								
Total Carryover Priorities			33,270								

BUDGET SUMMARY 2020-21

King Middle School (132) 5/13/20	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Vice Principal	2/4	1302	121,555	0.75						0.25	1.00
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 Classsroom 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								
Unallocated Reserve	2/6		15,000								
Total Expenditures			299,815		9,620	3.50	0				
Revenue Allocation			299,815								
			0								
Carryover Priorities											
Total Carryover Priorities			0								

BUDGET SUMMARY 2021-22

King Middle School (132) 5/10/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Vice Principal	2/4	1302	110,840	0.75						0.25	1.00
Counselor	2/4	1202	66,232	0.60						0.40	1.00
Academic (Classroom Teacher)	1/4	1102	17,884	0.14							0.14
Academic (Support/Intervention)	1/4	1102	27,458	0.20							0.20
ELA Teacher		1102	21,947	0.20						0.80	
Read 180 Teacher		1102	43,989	0.40							
RTI Coordinator		1102				1.00					1.00
ALD Classsroom Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.40				0.60	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Restorative Justice Counselor		1202				1.00					1.00
Extended Day Intervention		1116							6,403		
Contract (Stiles Hall)	2/1	5800	3,000								
Software Licenses	2/1	5800	5,582								
Unallocated Reserve	2/6		14,418								
Total Expenditures			311,350		0	3.40	0				
Revenue Allocation			311,350								
			0								
Carryover Priorities											
Teacher Hourly (PD/Curr. Dev)			8,000								
Classified Hourly			3,000								
Technology			10,000								
Total Carryover Priorities			21,000								

BUDGET SUMMARY 2022-23

King Middle School (132) 5/2/22	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Vice Principal	2/1	1302	117,441	0.75							0000		0.25	1.00
Counselor	3/1	1202	68,128	0.60					0764	0.40				1.00
Spanish for Native Speakers	1/1	1102	15,219	0.20							0000		0.80	
Reading Support Class	1/1	1102	15,023	0.20							0000		0.80	
6th Grade Reading Support	1/1	1102	18,587	0.20							0000		0.80	1.00
Reading Support Class	1/1	1102	22,402	0.20							0000		0.80	
Home-School Liaison	2/1	2102	34,000	0.40										
RTI Coordinator		1102				1.00								1.00
ALD Classsroom Teacher		1102				0.20					0000		0.40	0.60
ELD Teacher		1102				0.20							0.80	1.00
EL Newcomer Program		1102									4203	title III	0.10	
EL Newcomer Program		1102									4203	title III	0.10	1.10
ELD Teacher		1102				0.40							0.60	1.00
Math (Classroom Teacher)		1102				0.20					0000		0.80	1.00
Math (Classroom Teacher)		1102				0.20					0000		0.80	1.00
Math (Classroom Teacher)		1102				0.20					0000		0.80	1.00
Restorative Justice Counselor		1202				1.00								1.00
Extended Day Intervention		1116									Title IV	5,919		
Teacher Substitutes	1/1	1116	2,000											
Certificated Hourly	1/1	1116	2,000											
Classified Hourly	1/1	2116	3,000											
Lifeguards		2916												
Books	2/1	4200	2,000											
Materials & Supplies	2/1	4300	1,692											
Technology		4300												
Travel & Conference (AVID, EL, etc)		5200												
Contract (Stiles Hall)	2/1	5800	3,000											
Contract (Be A Scientist)		5800												
Software Licenses	1/1	5800	5,613											
Unallocated Reserve	3/1	4380	14,540											
Total Expenditures			324,645		0	3.40	0							
Revenue Allocation			324,645											
			0											
Carryover Priorities														
Mental Health Counselor	4/1	1202/5800	34,000											
Prof Devt/Hourly for IA's	4/1	2116	20,000											
LEARNS classes	4/1	1116	22,000											
Materials and Supplies	4/1	4300	15,000											
Field Trips	4/1	5800	5,000											
Substitutes (for Teacher/IA meetings)	4/1	1116	12,000											
Student Groups	4/1	1116	10,000											
Total Carryover Priorities			**118,000**											

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.