

Sylvia Mendez - 118

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	RtI FTE from other BSEP**	RtI FTE from LCAP	TWI Math FTE from other BSEP**	TWI Support from other BSEP**	Mental/ Behavioral Health Allocation from LCAP	Mental & Behavioral Health from COVID/other funds
2015-16	348	198 (56.9%)	90 (25.9%)	\$20,290	\$80,040	0.55	0.2	0.8	0.25	0.6			\$5,000	
2016-17	354	190 (53.7%)	98 (27.7%)	\$22,934	\$83,190	0.55	0.2	0.8	0.25	0.6			\$12,000	
2017-18	367	187 (51%)	98 (26.7%)	\$22,427	\$93,585	0.55	0.2	0.8	0.25	0.6		0.6	\$12,000	
2018-19	381	176 (46.2%)	90 (23.6%)	\$38,142	\$99,060	0.55	0.2	0.8	0.25	0.6		0.6	\$12,000	
2019-20	398	159 (39.9%)	79 (19.85%)	\$51,297	\$113,430	0.75	0	0.7	0.25	0.6		0.6	\$13,000	
2020-21	385	136 (35.30%)	63 (16.36%)	\$26,145	\$117,425	0.75	0	0.7	0.25	0.6		0.6	\$13,000	
2021-22	386	132 (34.2%)	60 (15.54%)	\$40,530	\$119,925	0.75	0	0.7	0.25	0.6	0.2	0.6	\$0	\$13,000
2022-23	412	159 (38.59%)	72 (17.48%)	\$0	\$142,140	0.75	0	0.8	0.25	0.7	0.2	0.6	\$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.

BUDGET SUMMARY 2016-17

LeConte (118)	Obj Code	BSEP Site Funds Resource 0852		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	23,600	0.25				0.20				0.55	1.00
3/4/5 Combo/RtI TSA	1102						0.40				0.60	1.00
RtI Teacher	1102						0.20					0.20
RtI Teacher	1102	29,000	0.30									0.30
ELD Coach/TWI Coordinator	1102			16,970	0.20		0.80					1.00
Arts Anchor										7,000		
Instructional Tutors	1116			2,416								
Counselor	1202	24,100	0.305			12,000	0.145			5,000	0.05	0.50
Hourly Bilingual Tutors (340 hrs)	2146							9,000				
Instructional Specialist - Garden	2182							18,396	0.30		0.30	0.60
Materials & Supplies	4300	1,500										
Parent Involvement	4380			560								
Professional Development	5200			2,300								
Field Trips	5711							7,000				
Field Trip Buses	5751							3,000				
PE Contract (YMCA)	5800							28,462				
Contract (BUILD Tutors)	5800									2,500		
Contract (Stiles Hall Mentors)	5800									5,000		
Unallocated Reserve		4,990		688								
Total Expenditures		83,190		22,934		12,000	1.60	65,858		19,500		
Revenue Allocation		83,190		22,934								

Carryover Priorities

Materials and Supplies	6,000
Professional Development	5,850
Hourly Bilingual Tutors	9,000
Subs - Teacher Collaboration	4,000
Parent Literacy/Math/Science	1,000
Certificated Hourly - Intervention	4,000
Total Carryover Priorities	29,850

BUDGET SUMMARY 2017-18

LeConte (118)	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	9110	FTE	BGT	FTE	
Budget Item												
Literacy Coach/TSA	1102	4,800	0.05	19,200	0.20		0.20				0.55	1.00
TWI Program Support	1102										0.60	0.60
Rtl TSA	1102						0.40					0.40
Rtl TSA	1102						0.20					0.20
Rtl TSA	1102	21,000	0.20									0.20
ELD TSA	1102						0.80					0.80
TWI Coordinator	1102	20,200	0.20									0.20
Behavioral Health Counselor	1202	30,000	0.32			12,000	.13			5,000	0.05	
Extended Day Academic Intervention	1116					8,790						
Subs/Teacher Collaboration		2,000										
Arts Anchor										7,000		
Hourly Bilingual Tutors	2146	9,000						9,000				
Instructional Specialist - Garden	2182							18,067	0.30		0.43	0.73
Materials & Supplies	4300	3,500										
Parent Involvement	4380			550								
Professional Development	5200			1,877				2,000				
Field Trip Buses	5751							1,500				
Field Trips	5800							3,500				
YMCA PE Contract	5800							40,000				
BUILD Tutors	5800									2,500		
Stiles Hall Mentors	5800									5,000		
Unallocated Reserve		3,085		800								

Total Expenditures 93,585 22,427 20,790 1.60 74,067 19,500

Revenue Allocation 93,585 22,427

Carryover Priorities

Subs for Collaboration	2,000
Materials & Supplies	6,500
Certificated Hourly - Intervention	4,000
.10 FTE Rtl TSA (Open)	10,000
Professional Development	2,000
Total Carryover Priorities	24,500

BUDGET SUMMARY 2020-21

Sylvia Mendez (118) Budget Item	Goal/ Strategy	BSEP Site Funds Resource 0852		Title I Resource 3010		PTA Resource 9110 (DDF 906)		District LCAP Resource 0500		Other District Resources		Sum of FTE
		BGT	FTE	BGT	FTE	9110	FTE	BGT	FTE	BGT	FTE	
Literacy Coach/TSA maestra de lectura	1/1	5,411	0.05	21,644	0.20						0.75	1.00
TWI Program Support apoyo de inmersión dual											0.60	0.60
RtI TSA intervención									0.40			0.40
RtI TSA math K - 5th intervención matemáticas K - 5to	1/2	30,100	0.30			30,108	0.30		0.20		0.20	1.00
ELD TSA maestra de inglés	1/3	11,675	0.10						0.70			0.80
TWI Coordinator coordinación de ID	1/3					23,350	0.20					0.20
Behavioral Health Counselor consejera	2/2	27,834	0.33					13,000	0.12	5,000	0.05	0.50
PE Teacher educ. física	2/1	29,167	0.28								0.72	
Instructional Specialist - Garden jardinería	2/1										0.83	0.83
Extended Day After School Intervention intervención despues de clases	1/2							5,233				
Teacher Hourly maestros pago por hora	1/2	4,000										
Hourly Bilingual Tutors 4 @ (340 hrs) tutoras bilingües	1/2					36,000						
Subs Teacher Collaboration colaboración maestros	1/2	2,000										
Materials & Supplies materiales & útiles	1/4					10,000				9,154		
Parent Involvement participación de familias	3/2			506								
Professional Development Entrenamiento profesional	1/2	2,000		2,913		4,000						
Field Trip Buses transportación de paseos	2/1					1,500						
Field Trip Admissions paseos admisiones	2/1					3,500						
Unallocated Reserve	2/5	4,000		1,082		1,604						
Total Expenditures		116,187		26,145		110,062		18,233	1.42	14,154		
Revenue Allocation		117,425		26,145								
		1,238		0								
Carryover Priorities												
Materials & Supplies	1/4	10,000										
Certificated Hourly	1/2	10,000										
Professional Development	1/2	10,000										
Total Carryover Priorities		30,000		0								

Notes

If COB funding is not available, fund .05 with BSEP and reduced BSEP budget for discretionary funds.

Instructional specialist-Garden (Goff) \$8,800 in PTA farm & garden reserve

8,800 0.1

0.73

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.