

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 FTE from other BSEP**	Lit Coach FTE from LCAP	ELD FTE from LCAP	RtI FTE from other BSEP**	RtI FTE from LCAP	Mental/ Behavioral Health Allocation from LCAP	Mental & Behavioral Health from COVID/other funds
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 (30.4%)	64 (15.06%)	\$0	\$129,625	0.75	0	0.6	0.25	0.6	\$13,000	
2021-22	395	108 (27.34%)	38 (9.62%)	\$0	\$129,675	0.75	0	0.4	0.25	0.5	\$0	\$13,000
2022-23	388	114 (29.38%)	30 (7.73%)	\$0	\$133,860	0.75	0	0.4	0.25	0.5	\$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.

2019-20 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. 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.