## 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 | 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 other district funds |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |
| 2023-24 | 303 | 90 (29.70%) | 25 (8.25%) | $50,801 | $110,595 | 0.75 | 0 | 0.6 | 0.25 | 0.4 | $0 | Full time contract |
| 2024-25 | 294 | 94 (31.97%) | 19 (6.46%) | $34,437 | $113,190 | 0.75 | 0 | 0.6 | 0.35 | 0.3 | $0 | Full time contract |

*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.

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Budget Item** | | **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 |
| RtI 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 | | | | |
| | | | | | | | | | | | | |
| **Unallocated Reserve** | | 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 |

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## 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Budget Item** | | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | |
| 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 | | | | |
| | | | | | | | | | | | | |
| **Unallocated Reserve** | | 2,500 | | | | | | | | | | |
| **Total Expenditures** | | 103,600 | | 0 | | 20,646 | 1.67 | 91,400 | | 5,000 | | |
| **Revenue Allocation** | | 103,740 | | | | | | | | | | |
| | | 140 | | | | | | | | | | |
| **Carryover Priorities** | | | | | | | | | | | | |
| Materials & Supplies | | 15,000 | | | | | | | | | | |
| Contract (Behavioral Health) | | 6,000 | | | | | | | | | | |
| IA Hourly | | 4,000 | | | | | | | | | | |
| Certificated Subs | | 10,000 | | | | | | | | | | |
| **Total Carryover Priorities** | | 35,000 | | | | | | | | | | |

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## BUDGET SUMMARY 2019-20

| Cragmont (112) | 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** | |
| Literacy Coach | 1/1 | 1102 | 26,000 | 0.25 | | | | | | 0.75 | 1.00 |
| RTI TSA | 1/3 | 1102 | 39,400 | 0.40 | | 0.60 | | | | | 1.00 |
| ELD TSA | 2/4 | 1102 | | | | 0.40 | | | | | 0.40 |
| TSA Math Intervention | 1/1 | 1102 | 41,500 | 0.38 | | | 2,200 | 0.02 | | 0.20 | 0.60 |
| Dance Teacher & Arts Anchor | 1/9 | 1102 | | | | | | | | 0.39 | 0.39 |
| Dance IS | 1/9 | 2182 | | | | | 11,900 | 0.24 | | | 0.24 |
| Art IS | 1/9 | | | | | | 67,700 | 0.90 | | | |
| Family Engagement Coordinator | 3/1 | 2902 | | | | 0.47 | 21,800 | 0.26 | | | 0.73 |
| Extended Day After School Intervention | 1/1 | 1116 | | | 5,751 | | | | | | |
| Contract (Behavioral Health) | 1/4 | 5800 | | | 13,000 | | | | 5,000 | | |
| Contracts (MOSAIC & Transportation) | 2/5 | 5800 | | | | | 24,600 | | | | |
| | | | | | | | | | | | |
| **Unallocated Reserve** | 1/2 | | 5,345 | | | | 5,180 | | | | |
| **Total Expenditures** | | | 112,245 | | 18,751 | 1.47 | 133,380 | | 5,000 | | |
| **Revenue Allocation** | | | 112,860 | | | | | | | | |
| | | | 615 | | | | | | | | |
| **Carryover Priorities** | | | | | | | | | | | |
| Contract (Behavioral Health) | 1/4 | | 5,000 | | | | | | | | |
| IA Hourly | 1/10 | | 4,000 | | | | | | | | |
| Materials & Supplies | 1/1 | | 7,000 | | | | | | | | |
| **Total Carryover Priorities** | | | 16,000 | | | | | | | | |

**BUDGET SUMMARY 2020-21**

| Cragmont (112) 4/22/20 | Goal/ Strategy | 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** | |
| Literacy Coach | 1/1 | 1102 | 7,761 | 0.07 | 19,957 | 0.18 | | | | | 83,151 | 0.75 | 1.00 |
| RTI TSA | 1/3 | 1102 | 44,913 | 0.40 | | | | 0.60 | | | | | 1.00 |
| ELD TSA | | 1102 | | | | | | 0.40 | | | | | 0.40 |
| TSA Math Intervention | 1/2 | 1102 | 46,465 | 0.40 | | | | | | | | 0.20 | 0.60 |
| Dance Teacher & Arts Anchor | 1/9 | 1102 | | | | | | | | | | 0.43 | 0.43 |
| Dance IS | 1/9 | 2182 | | | | | | | 10,383 | 0.20 | | | 0.20 |
| Art IS | 1/9 | 2182 | | | | | | | 58,713 | 0.70 | | | 0.70 |
| Family Engagement Coord | 3/1 | 2902 | | | | | | | | | | 0.47 | 0.47 |
| Extended Day After School Intervention | 1/1 | 1116 | | | | | 4,194 | | | | | | |
| Materials & Supplies | 1/1 | 4300 | 1,467 | | | | | | | | | | |
| Contract (Behavioral Health) | 1/4 | 5800 | 5,000 | | | | 13,000 | | | | 5,000 | | |
| Contracts (MOSAIC & Transportation) | 2/5 | 5800 | | | | | | | 24,600 | | | | |
| Parent Involvement | 3/1 | | | | 463 | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| **Unallocated Reserve** | 1/11 | | 2,974 | | 3,525 | | | | 3,455 | | | | |
| **Total Expenditures** | | | 108,580 | | 23,945 | 0.18 | 17,194 | 1.00 | 97,151 | 0.90 | 88,151 | 1.85 | |
| **Revenue Allocation** | | | 108,580 | | 23,945 | | | | | | | | |
| | | | 0 | | 0 | | | | | | | | |
| **Carryover Priorities** | | | | | | | | | | | | | |
| Unallocated Reserve: Supplies/Teacher Hrly | 1/1 | | | | 3,525 | | | | | | | | |
| IA Hourly | 1/10 | | 4,000 | | | | | | | | | | |
| Materials & Supplies | 1/1 | | 7,000 | | | | | | | | | | |
| **Total Carryover Priorities** | | | 11,000 | | 3,525 | | | | | | | | |

**BUDGET SUMMARY 2021-2022**

| Cragmont (112) 5/20/21 | Goal/ Strategy | 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** | |
| Literacy Coach | 1/1 | | | | 27,120 | 0.25 | | | | | | 0.75 | 1.00 |
| RTI TSA | 1/3 | 1102 | 65,085 | 0.60 | | | | 0.40 | | | | | 1.00 |
| ELD TSA | 2/4 | 1102 | | | | | | 0.40 | | | | | 0.40 |
| TSA Math Intervention | 1/2 | 1102 | 32,543 | 0.30 | | | | | | | | 0.20 | 0.50 |
| Dance Teacher & Arts Anchor | 1/9 | 1102 | | | | | | | | | | 0.39 | 0.39 |
| Dance IS | 1/9 | 2182 | | | | | | | 12,508 | 0.20 | | | 0.20 |
| Art IS | 1/9 | 2182 | | | | | | | 56,136 | 0.70 | | | 0.70 |
| Extended Day After School Intervention | 1/1 | 1116 | | | | | | | | | 2,567 | | |
| Materials & Supplies | 2/11 | 4300 | | | 1,790 | | | | | | | | |
| Contract (Behavioral Health) | 1/4 | 5800 | | | | | | | | | 5,000 | | |
| Contract (Behavioral Health) | 1/4 | 5800 | | | | | | | | | 13,000 | | |
| Contracts (MOSAIC & Transportation) | 2/5 | 5800 | | | | | | | 2,500 | | | | |
| Parent Involvement | 3/1 | 4300 | | | 439 | | | | | | | | |
| Disaster Prep Fund | 2/9 | 4300 | | | | | | | 500 | | | | |
| Staff Retreat/Meeting | 2/10 | | | | | | | | 1,000 | | | | |
| | | | | | | | | | | | | | |
| **Unallocated Reserve** | 1/11 | | 4,097 | | 1,356 | | | | 3,432 | | | | |
| **Total Expenditures** | | | 101,725 | 0.90 | 30,705 | 0.25 | | 0.80 | 76,076 | 0.90 | 20,567 | 1.34 | |
| **Revenue Allocation** | | | 101,725 | | 30,705 | | | | | | | | |
| | | | 0 | | 0 | | | | | | | | |
| **Carryover Priorities** | | | | | | | | | | | | | |
| Behavioral Health Contract | 1/4 | | 5,000 | | | | | | | | | | |
| After-School Academic Intervention | 1/1 | | 6,000 | | | | | | | | | | |
| IA Hourly | 1/10 | | 4,000 | | | | | | | | | | |
| Materials & Supplies | 1/1 | | 8,071 | | | | | | | | | | |
| **Total Carryover Priorities** | | | 23,071 | | 0 | | | | | | | | |

**BUDGET SUMMARY 2022-23**

| Cragmont (112) 5/13/22 | Goal/ Strategy | Obj Code | BSEP Site Funds Resource 0752 | | Title I Resource 3010 | | LCAP Resource 0500 | | PTA Resource 9110 (DDF 906) | | Centrally - Funded BSEP | | Other Resources | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Budget Item** | | | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | **RES.** | **FTE** | **RES.** | **BGT** | **FTE** |
| Literacy Coach | 1/1 | 1102 | 29,654 | 0.25 | | | | | | | 0763/0741 | 0.75 | | | |
| RTI TSA | 1/3 | 1102 | 65,915 | 0.60 | | | | 0.40 | | | | | | | |
| ELD TSA .4 FTE | 2/3 | 1102 | | | | | | 0.40 | | | | | | | |
| Dance Teacher & Arts Anchor | 1/9 | 1102 | | | | | | | | | | | 0000 | release time | 0.28 |
| Dance Teacher & Arts Anchor | 1/9 | 1102 | | | | | | | | | 0753 | 0.06 | | | |
| Dance IS | 1/9 | 2182 | | | | | | | 14,837 | 0.20 | | | | | |
| Art IS | 1/9 | 2182 | | | | | | | 48,001 | 0.56 | | | | | |
| Extended Day After School Intervention | | 1116 | | | | | | | | | | | Title IV | 1,864 | |
| Materials & Supplies | 3/5 | 4300 | 1,773 | | | | | | | | | | 0000 | 6,808 | |
| Contract (Behavioral Health) | 1/4 | 5800 | | | | | | | | | | | Dist.-Wide | 13,000 | |
| Contract (Behavioral Health) | 1/4 | 5800 | | | | | | | | | | | C.O.B. | 5,000 | |
| Contract (Mosaic) | | | | | | | | | 4,000 | | | | | | |
| **Unallocated Reserve** | 1/11 | | 4,778 | | 0 | | | | 3,142 | | | | | | |
| **Total Expenditures** | | | 102,120 | 0.85 | 0 | 0.00 | | 0.80 | 69,980 | 0.76 | | 0.81 | | 26,672 | 0.28 |
| **Revenue Allocation** | | | 102,120 | | 0 | | | | | | | | | | |
| | | | (0) | | 0 | | | | | | | | | | |

| | | | |
|---|---|---|---|
| **Carryover Priorities** | | | |
| Behavioral Health Contract | 1/4 | 5800 | 5,000 |
| Materials & Supplies | 1/1 | 4300 | 3,000 |
| Certificated Hourly | 1/1 | 1116 | 3,000 |
| IA Hourly - Intervention | 1/1 | 2116 | 1,000 |
| Emergency Supplies/Container | 2/8 | 4200 | 2,000 |
| **Total Carryover Priorities** | | | 14,000 |

**BUDGET SUMMARY 2023-24**

| Cragmont (112) 5/12/23 | Goal/ Strategy | Obj Code | BSEP Site Funds Resource 0752 | | Title I Resource 3010 | | LCAP Resource 0500 | | PTA Resource 9110 (DDF 906) | | Centrally - Funded BSEP | | Other Resources | | | Sum of FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Budget Item** | | | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | **RES.** | **FTE** | **RES.** | **BGT** | **FTE** | |
| Literacy Coach | 1/2 | 1102 | 33,061 | 0.25 | | | | | | | 0763/0741 | 0.75 | | | | 1.00 |
| RTI TSA | 1/5 | 1102 | 75,087 | 0.60 | | | | 0.40 | | | | | | | | 1.00 |
| ELD TSA | | 1102 | | | | | | 0.40 | | | | | 0000 | release time | 0.64 | 1.04 |
| Math Intervention TSA | 1/12 | 1102 | | | 45,087 | 0.31 | | | | | | | | | | |
| Dance Teacher | | 1102 | | | | | | | | | | | 0000 | release time | 0.24 | 0.24 |
| Arts Anchor | | 1102 | | | | | | | | | 0753 | 0.08 | | | | 0.08 |
| Art IS | 1/10 | 2182 | | | | | | | 29,816 | 0.32 | | | | | | 0.32 |
| Extended Day After School Intervention | 2/9 | 1116 | | | 3,703 | | | | | | | | Title IV | 2,069 | 36 hrs | |
| Materials & Supplies | | 4300 | | | | | | | | | | | 0000 | 6,969 | | |
| Contract (Behavioral Health) | 3/5 | 5800 | | | | | | | | | | | Dist.-Wide | all available | | |
| Professional Development Retreat | 3/7 | | | | | | | | 500 | | | | | | | |
| Parent Involvement | 3/9 | | | | 658 | | | | | | | | | | | |
| **Unallocated Reserve** | 1/2, 1/10 | 4380 | 2,446 | | 1,353 | | | | 894 | | | | | | | |
| **Total Expenditures** | | | 110,594 | 0.85 | 50,801 | 0.31 | | 0.80 | 31,210 | 0.32 | | 0.83 | | 9,038 | 0.88 | |
| **Revenue Allocation** | | | **110,595** | | **50,801** | | | | | | | | | | | |
| | | | 1 | | 0 | | | | | | | | | | | |

**Carryover Priorities**

| | | | |
|---|---|---|---|
| Unallocated Reserve | 1/2 | 4380 | 798 |
| Behavioral Health Contract | 3/5 | 5800 | 5,000 |
| Materials & Supplies | 1/13 | 4300 | 10,000 |
| Subs - Teacher Release | 1/9 | 1103 | 2,000 |
| Teacher Hourly providing PD for IAs | 2/8 | 1116 | 1,000 |
| IA Hourly - Intervention | 2/8 | 2116 | 2,000 |
| Emergency Supplies for Container | 3/11 | 4200 | 2,000 |
| **Total Carryover Priorities** | | | **22,798** |

**Budget Summary 2024-25**

| Cragmont (112) 5/14/24 | Goal/ Strategy | Obj Code | BSEP Site Funds Resource 0752 | | Title I Resource 3010 | | LCAP Resource 0500 | | Prop 28 | | PTA Resource 9110 (DDF 906) | | Centrally - Funded BSEP | | Other Resources | | | Sum of FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Budget Item** | | | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | **BGT** | **FTE** | **RES.** | **FTE** | **RES.** | **BGT** | **FTE** | |
| Literacy Coach | 1/2 | 1102 | 32,779 | 0.25 | | | | | | | | | 0763/0741 | 0.75 | | | | 1.00 |
| RTI TSA | 2/3 | 1102 | 72,593 | 0.555 | 5,886 | 0.045 | | 0.30 | | | | | 0763-017 | 0.10 | | | | 1.00 |
| ELD TSA | | 1102 | | | | | | 0.60 | | | | | | | 0000 | release time | 0.40 | 1.00 |
| Math Intervention TSA | 1/14 | 1102 | | | 25,670 | 0.20 | | | | | | | | | | | | 0.20 |
| Dance Teacher | | 1102 | | | | | | | | | | | | | 0000 | release time | 0.24 | 0.24 |
| Arts Anchor | | 1102 | | | | | | | | | | | 0753 | 0.075 | | | | 0.075 |
| Art IS | 1/12 | 2182 | | | | | | | 37,381 | 0.355 | 21,586 | 0.205 | | | | | | 0.560 |
| Extended Day After School Intervention | 1/14, 2/10 | 1116 | | | 841 | | | | | | | | | | Title IV | 2,228 | 38 hrs | |
| Materials & Supplies | 1/12, 1/15 | 4300 | 2,549 | | | | | | 271 | | | | | | 0000 | 6,762 | | |
| Contract (Behavioral Health) | 3/5 | 5800 | | | | | | | | | | | | | Dist.-Wide | | | |
| Parent Involvement | 3/9 | | | | 462 | | | | | | | | | | | | | |
| **Unallocated Reserve** | 1/2, 1/12, 1/14 | 4380 | 5,269 | | 1,578 | | | | 1,869 | | 1,079 | | | | | | | |
| **Total Expenditures** | | | 113,190 | 0.81 | 34,437 | 0.25 | | 0.90 | 39,521 | 0 | 22,665 | 0.21 | | 0.93 | | 8,990 | 0.64 | |
| **Revenue Allocation** | | | **113,190** | | **34,437** | | | | **39,521** | | | | | | | | | |
| | | | 0 | | 0 | | | | 0 | | | | | | | | | |
| **Carryover Priorities** | | | | | | | | | | | | | | | | | | |
| Literacy Night | 1/16 | | 1,500 | | | | | | | | | | | | | | | |
| Latinx Affinity Group | 3/15 | | 1,000 | | | | | | | | | | | | | | | |
| Subs - Teacher Release | 1/10 | 1103 | 2,000 | | | | | | | | | | | | | | | |
| Teacher Hourly, PD and Intervention | 2/9 | 1116 | 1,000 | | | | | | | | | | | | | | | |
| IA Hourly, PD and Intervention | 2/9 | 2116 | 2,000 | | | | | | | | | | | | | | | |
| Emergency Supplies for Container | 3/11 | 4200 | 2,000 | | | | | | | | | | | | | | | |
| **Total Carryover Priorities** | | | 9,500 | | | | | | | | | | | | | | | |

# 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 2025-26, 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 all 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 2024-25 Budget Summary page where site funds are paying for a salaried position (FTE).
- ★ 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 2025-26, 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.