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 other district funds
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
2023-24	370	143 (38.65%)	80 (21.62%)	$65,670	$135,050	0.75	0	1	0.25	0.6	0.2	0.6	$0	Full time contract
2024-25	386	162 (41.97%)	88 (22.80%)	$53,522	$148,610	0.75	0	1	0.35	0.6	0.2	0.6	$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

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
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**9110**	**FTE**	**BGT**	**FTE**	
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
RtI TSA	1102						0.40					0.40
RtI TSA	1102						0.20					0.20
RtI 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 RtI TSA (Open)	10,000
Professional Development	2,000
Total Carryover Priorities	24,500

BUDGET SUMMARY 2018-19

Sylvia Mendez (Formerly Le Conte) (118)	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/TSA	1102			25,539	0.25		0.20				0.55	1.00
TWI Program Support	1102										0.60	0.60
RtI TSA	1102						0.40					0.40
RtI TSA	1102						0.20					0.20
RtI TSA Math	1102						0.20				0.02	0.22
ELD TSA	1102						0.80					0.80
TWI Coordinator	1102	10,500	0.10	10,500	0.10							0.20
Behavioral Health Counselor	1202	32,800	0.33			12,000				5,000	0.05	0.38
PE Teacher	1102	28,000	0.28								0.72	
Instructional Specialist - Garden	2182							6,617	0.22		0.51	0.73
Extended Day After School Intervention	2/1116					8,411						
Teacher Hourly	1116	1,000										
Hourly Bilingual Tutors (340 hrs)	2146	12,000						24,000				
Subs Teacher Collaboration	1116	1,000										
Materials & Supplies	4300	8,000		300								
Parent Involvement	4380			806								
Professional Development	5200							2,000				
Field Trip Buses	5751							1,500				
Field Trips Admissions	5800							3,500				
YMCA PE Contract	5800											
BUILD Tutors	5800									2,500		
Stiles Hall Mentors	5800									5,000		
Unallocated Reserve		3,500		997								
Total Expenditures		96,800		38,142		20,411		37,617		12,500		
Revenue Allocation		99,060		38,142								
		2,260										
Carryover Priorities												
Subs Teacher Collaboration		3,000										
Materials & Supplies		7,000										
Certificated Hourly		3,000										
Professional Development		2,000										
Total Carryover Priorities		15,000										

BUDGET SUMMARY 2019-20

Sylvia Mendez (118)	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
Budget Item		**Obj**	**DDF**	**BGT**	**FTE**	**BGT**	**FTE**	**9110**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach/TSA	1/1	1102	019			25,773	0.25						0.75	1.00
TWI Program Support		1102	000										0.60	0.60
RtI TSA		1102	017								0.40			0.40
RtI TSA	1/2	1102	017	32,033	0.30						0.20			0.50
ELD TSA	1/3	1102	529	10,875	0.10						0.70			0.80
TWI Coordinator	1/3	1102				21,752	0.20							0.20
Behavioral Health Counselor	2/2	1202		33,460	0.33					13,000	0.12	5,000	0.05	0.50
PE Teacher	2/1	1102		27,290	0.28								0.72	
Instructional Specialist - Garden	2/1	2182	815					8,800	0.10				0.73	0.83
Extended Day After School Intervention	1/2	1116								6,824				
Teacher Hourly	1/2	1116		2,000										
Hourly Bilingual Tutors (340 hrs)	1/2	2146	000					36,000						
Subs Teacher Collaboration	1/2	1114						2,000						
Materials & Supplies	1/4	4300		589		660		13,000				9,154		
Parent Involvement	3/2	4380				736								
Professional Development	1/2	5200		2,000				4,000						
Field Trip Buses	2/1	5751						1,500						
Field Trips (Admissions)	2/1	5800						3,500						
BUILD Tutors	2/4	5800										2,500		
Stiles Hall Mentors	2/4	5800										5,000		
Unallocated Reserve				5,183		2,376		440						
Total Expenditures				113,430		51,297		69,240		19,824	1.42	21,654		
Revenue Allocation				113,430		51,297								
				0		0								
Carryover Priorities														
Subs Teacher Collaboration	1/2			3,000										
Materials & Supplies	1/4			7,000										
Certificated Hourly	1/2			3,000		2,376								
Professional Development	1/2			8,000										
Total Carryover Priorities				21,000		2,376								

BUDGET SUMMARY 2020-21

Sylvia Mendez (118)	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
Budget Item		**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

BUDGET SUMMARY 2021-22

Sylvia Mendez (118) 4/26/21	Goal/ Strategy	BSEP Site Funds Resource 0752		Title I Resource 3010		Resource 9110 (DDF 906)		LCAP Resource 0500		Other District Resources		Sum of FTE
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**9110**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach/TSA **maestra de lectura**	1/1			26,920	0.25						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	60,686	0.60						0.20		0.20	1.00
ELD TSA **maestra de inglés**	1/3								0.70			0.70
TWI Coordinator **coordinación de ID**	1/3	29,200	0.25	5,840	0.05							0.30
Behavioral Health Counselor . 36 total **consejera**	2/2	12,240	0.14			14,860	0.17			5,000	0.05	
Behavioral Health Counselor . 14 total **consejera**	2/2									13,000	0.14	0.50
PE Teacher **educ. física**	2/1					29,040	0.28				0.72	1.00
Instructional Specialist - Garden jardinería	2/1					9,678	0.10				0.73	0.83
Extended Day After School Intervention/ **intervención despues de clases**										3,987		
Teacher Hourly/**maestros pago por hora**	1/2	5,000										
Hourly Bilingual Tutors 4 @ (340 hrs) **tutoras bilingües**	1/2					36,000						
Materials & Supplies/**materiales & útiles**	1/4	7,693		5,553						8,487		
Parent Involvement/**participación de familias**	3/2			579								
Unallocated Reserve	2/5	5,106		1,638		2,679						
Total Expenditures		119,925		40,530		92,257			1.30	30,474		
Revenue Allocation		119,925		40,530								
		(0)		0		56,257						
Carryover Priorities												
Materials & Supplies	1/4	10,000										
Certificated Hourly	1/2	10,000										
Professional Development	1/2	10,000										
Subs Teacher Collaboration/**colaboración maestros**	1/2	2,000										
Total Carryover Priorities		32,000										

BUDGET SUMMARY 2022-23

Sylvia Mendez (118) 4/26/22	Obj. Code	Goal/ Strategy	BSEP Site Funds Resource 0852		Title I Resource 3010		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		District LCAP Resource 0500		Other District Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**9110**	**FTE**	**Res.**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT.**	**FTE**	
Literacy Coach/TSA **maestra de lectura**	1102	1/1	28,280	0.25					0763/0741	0.75						1.00
TWI Program Support **apoyo de inmersión dual**	1102								0741	0.60						0.60
RtI TSA **intervención**	1102											0.40				0.40
RtI TSA math K - 5th **intervención matemáticas K - 5to**	1102	1/2	54,067	0.50					0741	0.20		0.30				1.00
ELD TSA **maestra de inglés**	1102											0.80				0.80
TWI Coordinator **coordinación de ID**	1102	1/3	24,329	0.20												0.20
Behavioral Health Contract (BACR) **consejera**	5800	2/2	17,640				18,360						C.O.B.	5,000		
Behavioral Health Contract (BACR) **consejera**	5800	2/2											Dist-wide	13,000		
PE Teacher **educ. física**	1102	2/1					30,507	0.28					0000	release	0.72	1.00
Instructional Specialist - Garden **jardinería**	2182	2/1					9,518	0.10					0815	cook/gard.	0.73	0.83
Extended Day After School Intervention **intervención despues de clases**	1116	1/2											Title IV	3,705		
Hourly Bilingual Tutors (4 @ 340 hrs) **tutoras bilingües**	2146	1/2					36,000									
Materials & Supplies **materiales & útiles**	4300	1/4	12,490										0000	9,476		
Unallocated Reserve	4380	2/5	5,334		0		6,000									
Total Expenditures			142,140		0		100,385					1.50	0	31,181		
Revenue Allocation			142,140													
			0		0											
Carryover Priorities																
Materials & Supplies	4300	1/4	10,000													
Certificated Hourly	1116	1/2	5,000													
Professional Development	5200	1/2	11,000													
Subs Teacher Collaboration **colaboración maestros**	1116	1/2	4,000													
Total Carryover Priorities			**30,000**													

BUDGET SUMMARY 2023-24

Sylvia Mendez (118) 5/12/23	Obj. Code	Goal/ Strategy	BSEP Site Funds Resource 0852		Title I Resource 3010		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		District LCAP Resource 0500		Other District Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**9110**	**FTE**	**Res.**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT.**	**FTE**	
Literacy Coach/TSA **maestra de lectura**	1102	1/2	5,175	0.04	27,169	0.21			0763/0741	0.75						1.00
TWI Program Support **apoyo de inmersión dual**	1102	2/1							0741-068	0.60						0.60
RtI TSA **intervención**	1102	2/1										0.40				0.40
RtI TSA math K - 5th **intervención matemáticas K - 5to**	1102	2/1	48,044	0.33	33,417	0.27			0741-068	0.20		0.20				1.00
ELD TSA/TWI Coordinator **maestra de inglés/coordinación de ID**	1102	2/1										1.00				1.00
PE Teacher **educ. física**	1102	3/1	14,997	0.12									0000	PE release	0.88	1.00
Bilingual IAs **assistentes bilingües**	2146	1/2					67,737	1.20								
Campus Aide/Additional Recess Support	2902	3/2	17,355	0.30												
Certificated Hourly (Curr. Dev.)	1116	1/3	10,480													
Extended Day After School Intervention **intervención despues de clases**	1116	2/1			2,415								Title IV	3,287	57 hrs	
Classified Hourly: IA + Campus Aide Training	2116	3/2	1,999													
Behavioral Health Contract (BACR) **consejera**	5800	3/2					36,000						Dist-wide	all avail.		
Materials & Supplies **materiales & útiles**	4300	1/1	5,433										0000	8,510		
AA + EL targeted support (academic intervention + identity-based groups)	5800/1116	2/1	25,000													
Playworks follow up training/consultation	5800	3/2	4,000													
Parent Involvement		2/3			851											
Unallocated Reserve	4380	1/1, 2/1, 3/1	2,567		1,818		2,032									
Revenue Allocation			135,050		65,670		105,769					1.60	0	11,797		
			135,050		**65,670**											
			(0)		0											

BSEP Carryover Priorities

Materials & Supplies	4300	1/1	5,000
Certificated Hourly (Curr. Dev. & additional conferences)	1116	3/3	2,000
Certificated Hourly (Intervention)	1116	2/1	2,000
Professional Development	5200	1/4	7,000
Subs Teacher Collaboration/**colaboración maestros**	1103	1/4	4,000
Total			**20,000**

BUDGET SUMMARY 2024-25

Sylvia Mendez (118) 5/16/24	Obj. Code	Goal/ Strategy	BSEP Site Funds Resource 0752		Title I Resource 3010		Prop 28		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		District LCAP Resource 0500		Other District Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**9110**	**FTE**	**Res.**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT.**	**FTE**	
Literacy Coach/TSA **maestra de lectura**	1102	1/2	9,126	0.07	23,466	0.18					0763/0741	0.75						1.00
TWI Program Support **apoyo de inmersión dual**	1102										0741-068	0.60						0.60
RtI TSA math 3rd - 5th **intervención matemáticas**	1102	2/1	30,451	0.22	24,914	0.18												0.40
RtI TSA **intervención**	1102	2/1									0763-017	0.10		0.60				0.70
RtI TSA math K - 2nd **intervención matemáticas**	1102	2/1	15,221	0.10							0741-068	0.20						0.30
ELD TSA **maestra de inglés**	1102	2/1												1.00				1.00
PE Teacher **educ. física**	1102	3/1	15,087	0.12											0000	PE release	0.88	1.00
Bilingual IA	2102	1/2							17,934	0.40								
Bilingual IA	2102	1/2							17,089	0.40								
Bilingual IA	2102	1/2							17,934	0.40								
Bilingual IA	2102	1/2							17,934	0.40								
Campus Aide/Additional Recess Support	2902	3/2	17,981	0.30											0000		0.23	
Certificated Hourly	1116	1/3	15,000															
Extended Day After School Intervention **intervención despues de clases**	1116	2/1													Title IV	3,841	66 hrs.	
Classified Hourly: IA + Campus Aide Training	2116	3/2	2,000															
Behavioral Health Contract **consejera**	5800	3/2													dist-wide		1.00	
Materials & Supplies **materiales & útiles**	4300	1/1	8,731		2,004										0000	8,878		
AA + EL targeted support (academic intervention + identity-based groups)	1116	2/1	25,000															
Puberty Ed	5800	3/7	5,620															
Parent Involvement		2/4			718													
Unallocated Reserve	4380	1/1, 1/2, 2/1	4,393		2,419				3,545									
Revenue Allocation			148,610	0.81	53,522	0.36	0	0.00	74,435	1.60		1.65		1.60	0	12,719	2.11	
			148,610		**53,522**		**48,964**											
			0		0		48,964											
Carryover Priorities																		
Materials & Supplies	4300	1/1	9,000															
Certificated Hourly	1116	2/1	5,000															
Professional Development (contracts, hourly, con	var.	1/3	5,000															
Subs Teacher Collaboration/**colaboración maestro**	1103	1/4	5,000															
Total			**24,000**															

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 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.