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 other district funds
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
2023-24	395	102 (25.82%)	32 (8.10%)	$0	$144,175	0.75	0	0.6	0.25	0.5	$0	Full time contract
2024-25	389	118 (30.33%)	35 (9.00%)	$0	$149,765	0.75	0	0.6	0.35	0.4	$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.

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 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
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
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										

BUDGET SUMMARY 2018-19

Washington (121)	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	5,250	0.05				0.20				0.25	0.50
Literacy Coach/TSA	1102	19,300	0.20								0.30	0.50
RtI TSA	1102						0.10					0.10
RtI TSA	1102						0.40					0.40
RtI TSA	1102	23,200	0.30				0.10					0.40
ELD Teacher	1102						0.60					0.60
Math Coach	1102	52,000	0.50									0.50
Instructional Specialist - PE	2182	15,000	0.15					58,000	0.58		0.27	1.00
Materials & Supplies	4300	6,750										
Contract (Behavioral Health) CTI	5800	4,500				13,000				5,000		
Unallocated Reserve		3,500										
Total Expenditures		129,500				13,000		58,000		5,000		
Revenue Allocation		130,000										
		500										
Carryover Priorities												
Materials & Supplies		5,000										
PD/Subs for CARE/equity/shapshot days		2,000										
Total Carryover Priorities		7,000										

BUDGET SUMMARY 2019-20

Washington (121)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0X52		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										0.50	0.50
RTI TSA		1102						0.10					0.10
Literacy Coach/TSA	1/1	1102	24,600	0.25								0.25	0.50
RtI TSA		1102						0.10					0.10
RtI TSA	1/1	1102	17,840	0.17									0.17
RtI TSA	1/1	1102	26,800	0.35				0.05					0.40
ELD Teacher		1102						0.60					0.60
Math Coach	1/1	1102	25,800	0.25									0.25
RTI TSA (Math)		1102						0.25					0.25
Instructional Specialist - PE	2/2	2182	15,200	0.15					58,600	0.58		0.27	1.00
Materials & Supplies	1/4	4300	6,548										
Contract RJ Coordinator	3/3	5800							15,000				
Contract Behavioral Health (CTIM)	3/1	5800	5,000				13,000		4,700		5,000		
Afterschool Intervention	1/3	1116					7,124						
Unallocated Reserve	1/1, 2/2		4,752						2,930				
Total Expenditures			126,540	1.17	0		20,124	1.10	81,230		5,000		
Revenue Allocation			126,540		0								
			0		0								
Carryover Priorities													
Materials & Supplies	1/4		5,857										
Total Carryover Priorities			5,857										

BUDGET SUMMARY 2020-21

Washington (121) 5/8/20	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0X52		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										0.50	0.50
RTI TSA		1102						0.10					0.10
Literacy Coach/TSA	1/1	1102	28,000	0.25								0.25	0.50
RtI TSA		1102						0.20					0.20
RtI TSA	1/1	1102	41,000	0.45				0.05					0.50
ELD Teacher		1102						0.60					0.60
Math Coach	1/1	1102	28,900	0.25									0.25
RTI TSA (Math)		1102						0.25					0.25
Instructional Specialist - PE	2/2	2182	16,000	0.15					61,800	0.58		0.27	1.00
Materials & Supplies	1/4	4300	7,788										
Contract RJ Coordinator (Contract)	3/3	5800							12,000				
Contract Behavioral Health (CTIM)	3/1	5800	5,000				13,000		7,000		5,000		
Afterschool Intervention	1/3	1116					4,964						
Unallocated Reserve	1/1, 2/2		2,937						1,854				
Total Expenditures			129,625	1.10			17,964	1.20	82,654		5,000		
Revenue Allocation			**129,625**										
			0										
Carryover Priorities													
Certificated Hourly-After-School Intervention			10,000										
Total Carryover Priorities			10,000										

BUDGET SUMMARY 2021-22

Washington (121) 4/22/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		One-Time COVID Funding		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	1/1	1102	26,475	0.25								0.25	0.50
Literacy Coach		1102										0.50	0.50
RTI TSA		1102						0.10					0.10
RtI TSA		1102						0.20					0.20
RtI TSA	1/1	1102	38,942	0.45				0.05					0.50
RTI TSA (Math)	1/2	1102			13,000	0.10		0.15					0.25
Math Coach	1/1	1102	26,009	0.25									0.25
ELD Teacher	1/2	1102			24,000	0.20		0.40					0.60
Instructional Specialist - PE	2/2	2182	16,087	0.15					62,205	0.58		0.27	1.00
Materials & Supplies	1/4	4300	11,786										
Contract RJ Coordinator (Contract)	2/2, 3/3	5800							15,000				
Contract Behavioral Health (CTIM)	3/1	5800	5,000		12,000				7,000		5,000		
Additional hours School Campus Aide	2/3	2902			5,500								
Academic Intervention	1/3	1116			14,500						3,262		
Teacher release time (subs)	2/1	1103			6,000								
Unallocated Reserve	2/2		5,376						3,110				
Total Expenditures			129,675	1.10	75,000		0	0.90	87,315		8,262		
Revenue Allocation			**129,675**										
			0										
Carryover Priorities													
Materials and Supplies	2/2		10,000										
Total Carryover Priorities			10,000										

BUDGET SUMMARY 2022-23

Washington (121) 5/12/22	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach/TSA	1/1	1102	27,810	0.25	0741	0.25								0.50
Literacy Coach		1102			0763	0.50								0.50
RTI TSA		1102						0.10						0.10
RtI TSA		1102						0.20						0.20
RtI TSA	1/1	1102	27,749	0.30				0.20			0000		0.28	0.78
ELD Teacher	1/2	1102	23,013	0.20				0.40						0.60
Instructional Specialist - PE	2/2	2182	15,683	0.15					60,642	0.58	9130	after sch.	0.27	1.00
Materials & Supplies	1/4	4300	2,916								0000	8,924		
Contract RJ Coordinator (Contract)	3/3	5800							15,000					
Contract Behavioral Health (CTIM)	3/1	5800							7,000		C.O.B.	tbd		
Contract Behavioral Health (CTIM)	3/1	5800	12,000								Dist.	13,000		
Academic Intervention	1/2	1116	19,976								Title IV	2,657		
Unallocated Reserve	1/1, 2/2		4,713						3,032					
Total Expenditures			133,860	0.90		0.75	0	0.90	85,674	0.58		0	0.55	
Revenue Allocation			**133,860**											
			0											
Carryover Priorities														
Materials and Supplies	2/4		10,000											
Intervention Hourly	1/2		11,000											
Total Carryover Priorities			**21,000**											

BUDGET SUMMARY 2023-24

Washington (121) 5/12/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach/TSA	1/1	1102	31,809	0.25	0741	0.25								0.50
Literacy Coach		1102			0763	0.50								0.50
RTI TSA		1102						0.10						0.10
RTI TSA		1102						0.20			3312	CCEIS	0.10	0.30
RTI TSA	2/1	1102	31,770	0.30				0.20						0.50
ELD Teacher	1/1	1102						0.60						0.60
Instructional Specialist - PE	3/1	2182	17,565	0.15					67,920	0.58	9130	after sch.	0.27	1.00
School Campus Aide	3/1	2902	27,701	0.54							0000	SCA	0.26	0.80
Materials & Supplies		4300									0000	9,085		
Contract RJ Coordinator (Contract)	3/4	5800							18,000					
Contract Behavioral Health (CTIM)	3/2	5800							7,000		Dist-wide	1,000	hours	
Academic Intervention	1/2, 2/1	1116	31,330								Title IV	2,345	40 hrs	
Unallocated Reserve	3/1	4380	4,000						2,038					
Total Expenditures			144,175	1.24		0.75	0	1.10	94,957	0.58		0	0.63	
Revenue Allocation			**144,175**											
			0											
BSEP Carryover Priorities														
Materials and Supplies	1/4	4,300	15,600											
Intervention Hourly	2/2	1/2116	9,400											
Total Carryover Priorities			**25,000**											

BUDGET SUMMARY 2024-25

Washington (121) 5/21/24	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Prop 28		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach/TSA	1/1	1102	32,066	0.25			0741	0.25								0.50
RTI TSA		1102	0							0.20			3312	CCEIS	0.10	0.30
Literacy Coach		1102	0				0763	0.50								0.50
RTI TSA		1102	0				0763-017	0.10								0.10
RTI TSA	2/1	1102	31,497	0.30						0.20			0000		0.28	0.78
ELD Teacher		1102	0							0.60						0.60
Arts-Literacy Integration TSA		1102			tbd	0.53										
Instructional Technician - PE	3/1	2182	18,010	0.15							69,639	0.58	9130	after sch.	0.27	1.00
School Campus Aide	3/1	2902	27,991	0.54									0000	SCA	0.26	0.80
Teacher Hourly Chess Club		1116									1,500					
Materials & Supplies	1/4	4300	4,500										0000	8947		
Contract RJ Coordinator	3/4	5800									17,000					
Contract Behavioral Health	3/2	5800									7,000		Dist.	1000	hrs.	
Academic Intervention	2/2, 2/4	1116	20,223										Title IV	2797	48 hrs.	
Professional Development	1/2	5800	10,000													
Unallocated Reserve	1/1, 2/1, 3/1	4380	5,478		0						3,482					
Total Expenditures			149,765	1.24	0	0.53		0.85	0	1.00	98,621	0.58		0	0.91	
Revenue Allocation			**149,765**		**50,316**											
			0		50,316											
Carryover Priorities																
Materials and Supplies	1/5	4300	7,000													
Teacher Hourly - PD/CD	1/3	1116	7,000													
Intervention Hourly	2/2	1/2116	7,000													
Total Carryover Priorities			**21,000**													

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.