

Emerson Elementary - 113

| 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 | 304 | 121 (39.8%) | 32 (10.5%) | \$16,972 | \$77,520 | 0.55 | 0.2 | 0.4 | 0.25 | 0.4 | \$12,000 | |
| 2018-19 | 320 | 131 (40.9%) | 34 (10.6%) | \$31,695 | \$83,200 | 0.55 | 0.2 | 0.4 | 0.25 | 0.4 | \$12,000 | |
| 2019-20 | 320 | 119 (37.2%) | 30 (9.38%) | \$44,678 | \$91,200 | 0.75 | 0 | 0.4 | 0.25 | 0.4 | \$13,000 | |
| 2020-21 | 317 | 96 (30.30%) | 24 (7.57%) | \$21,747 | \$96,685 | 0.75 | 0 | 0.4 | 0.25 | 0.4 | \$13,000 | |
| 2021-22 | 308 | 93 (30.2%) | 19 (6.17%) | \$34,389 | \$100,100 | 0.75 | 0 | 0.4 | 0.25 | 0.4 | \$0 | \$13,000 |
| 2022-23 | 281 | 90 (32.03%) | 25 (8.90%) | \$0 | \$96,945 | 0.75 | 0 | 0.4 | 0.25 | 0.4 | \$0 | \$13,000 |
| 2023-24 | 270 | 85 (31.48%) | 24 (8.89%) | \$47,704 | \$105,485 | 0.75 | 0 | 0.6 | 0.25 | 0.4 | \$0 | Full time contract |
| 2024-25 | 282 | 98 (34.75%) | 21 (7.45%) | \$36,927 | \$108,570 | 0.75 | 0 | 0.6 | 0.35 | 0.3 | \$0 | Full time contract |
| 2025-26 | 283 | 91 (32.16%) | 27 (9.54%) | \$32,554 | \$121,690 | 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.

SITE BUDGET SUMMARY 2025-26

| John Muir (128) 4/28/25 | Goal/ Strategy | Obj Code | BSEP Site Funds Resource 0852 | | Title I Resource 3010 | | LCAP Resource 0500 | | PTA Resource 9110 (DDF 906) | | Centrally - Funded BSEP | | Prop 28 Resource 6770 | | Other Resources | | | Sum of FTE |
|---------------------------------------|-------------------|-------------|-------------------------------------|------|-----------------------------|------|--------------------------|------|-----------------------------------|------|----------------------------|------|-----------------------------|---------------------------------|-----------------|-----------|------|------------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | Res. | FTE | BGT | FTE | RES. | BGT | FTE | |
| Lit Coach Reading specialist/ELD | 1/1 | 1102 | | | | | | 0.20 | \$27,891 | 0.20 | 0763 | 0.40 | | | | | | 0.80 |
| Lit Coach Reading Specialist | 1/1 | 1102 | \$32,147 | 0.25 | | | | | | | 0741/0763 | 0.35 | | | | | | 0.60 |
| RtI Coordinator/ Math Specialist | 1/2 | 1102 | \$28,992 | 0.19 | | | | 0.30 | \$32,044 | 0.21 | 0763-017 | 0.10 | | | 3312 | CCEIS | 0.10 | 0.90 |
| ELD TSA/ Reading Specialist | 1/1 | 1102 | \$26,614 | 0.20 | \$31,936 | 0.24 | | 0.40 | | | | | | | | | | 0.84 |
| PE Teacher | 3/1 | 1102 | | | | | | | \$15,777 | 0.12 | | | | | 0000 | release | 0.64 | 0.76 |
| Art Teacher | 3/1 | 1102 | | | | | | | \$21,040 | 0.16 | | | \$36,820 | 0.28 | | | | 0.44 |
| Dance IS | 3/1 | 2182 | \$16,400 | 0.22 | | | | | | | 0753 | 0.18 | \$0 | 0.00 | | | | 0.40 |
| Contract - Mental Health | | 5800 | | | | | | | | | | | | | Dist-wide | full time | | 0.00 |
| Teacher Hourly curriculum Development | 1/1 | 1116 | \$400 | | | | | | | | | | | | | | | |
| Teacher Hourly for Intervention | 2/1 | 1116 | \$8,000 | | | | | | | | | | | | Title IV | 32 hrs. | | |
| Materials & Supplies | 1/1, 3/1 | 4300 | | | \$586 | | | | | | | | | | 0000 | | | |
| Parent Involvement | 3/6 | 1116 | | | \$477 | | | | | | | | | | | | | |
| Art Materials | 3/1 | 4300 | | | | | | | \$5,000 | | | | \$19,800 | | | | | |
| Staff Retreat | | | | | | | | | | | | | | | | | | |
| Unallocated Reserve | 1/2, 3/1 | 4380 | \$5,208 | | \$2,236 | | | | \$4,838 | | | | \$1,841 | | | | | |
| Indirect Cost (0852 only) | | 7340 | \$8,019 | | | | | | | | | | | | | | | |
| Total Expenditures | | | \$125,780 | 0.86 | \$35,235 | 0.24 | | 0.90 | \$106,590 | 0.69 | 14000 | | \$58,461 | | | | 0 | |
| Revenue Allocation 2025/26 | | | \$125,990 | | \$35,235 | | | | \$131,800 | | | | \$58,500 | (including \$22,000 carry over) | | | | |
| | | | \$210 | | \$0 | | | | \$25,210 | | | | \$39 | | | | | |
| BSEP Carryover Priorities | | | | | | | | | | | | | | | | | | |
| Materials & Supplies | 3/1 | 4300 | \$35,000 | | | | | | | | | | | | | | | |
| Indirect Costs | 3/1 | 7340 | \$2,384 | | | | | | | | | | | | | | | |
| Total Carryover Priorities | | | \$37,384 | | | | | | | | | | | | | | | |

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|---|
| In case of any savings in Title I Funding: |
| Materials & Supplies: all available |

Budget Summary 2022-23

| John Muir (128) 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 | | | Sum of FTE |
|---------------------------------|-------------------|-------------|-------------------------------------|------|--------------------------|------|-----------------------|------|-----------------------------------|------|----------------------------|------|-----------------|---------|------|------------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | Res. | FTE | RES. | BGT | FTE | |
| Lit Coach | 1/1 | 1102 | | | | | | | | | 0763 | 0.40 | | | | 0.40 |
| Lit Coach | 1/1 | 1102 | 27,900 | 0.25 | | | | | | | 0741/0763 | 0.35 | | | | 0.60 |
| RtI Coordinator | 1/5 | 1102 | 26,075 | 0.20 | 32,593 | 0.25 | | 0.40 | | | | | | | | 0.85 |
| ELD TSA | 1/5 | 1102 | | | 11,313 | 0.10 | | 0.40 | 33,940 | 0.30 | | | | | | 0.80 |
| K Grade Dance | 1/6 | 1102 | 14,586 | 0.12 | | | | | | | | | 0000 | release | 0.16 | 0.28 |
| Arts Integration Coaching | 1/6 | 1102 | | | | | | | | | 0753 | 0.07 | | | | 0.07 |
| Contract - Mental Health (BACR) | 2/3 | 1202 | 17,021 | | | | | | | | | | Dist-wide | 13,000 | | 0.00 |
| Contract - Mental Health (BACR) | 2/3 | 1202 | | | | | | | | | | | C.O.B. | 5,000 | | 0.00 |
| PE Teacher | 1/6 | | | | | | | | 37,417 | 0.36 | | | 0000 | release | 0.48 | 0.84 |
| Extended Day Intervention | | 1116 | | | | | | | | | | | Title IV | 2,051 | | |
| Parent Involvement | 3/2 | 4380 | | | 687 | | | | | | | | | | | |
| Unallocated Reserve | 1/1, 1/5, 1/6 | | 3,428 | | 2,105 | | | | 3,568 | | | | | | | |

Total Expenditures 89,010 0.57 46,698 0.35 0.80 74,925 0.66 0.82 20,051

Revenue Allocation 2022-23
 89,010 46,698
 (0) 0

Carryover Priorities

| | | |
|---|-----|---------------|
| Contract - Mental Health (BACR) | 2/3 | 18,979 |
| Teacher Hourly (Intervention and PD/CD) | 1/1 | 2,000 |
| Teacher Subs for Peer Observation | 1/1 | 3,000 |
| Materials & Supplies | 1/1 | 4,021 |
| Professional Development | 1/1 | 6,000 |
| Total Carryover Priorities | | <u>34,000</u> |

BUDGET SUMMARY 2019-20

| John Muir (128) | 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 |
|----------------------------|-------------------|-------------|-------------------------------------|------|--------------------------|------|-----------------------|------|-----------------------------------|------|--------------------|------|------------------|
| | | | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | BGT | FTE | |
| Budget Item | | | | | | | | | | | | | |
| Lit Coach | 1/1 | 1102 | 14,330 | 0.13 | 13,230 | 0.12 | | | | | | 0.15 | 0.40 |
| Lit Coach | | 1102 | | | | | | | | | | 0.60 | 0.60 |
| RtI Coordinator | 1/5 | 1102 | 26,000 | 0.22 | 27,500 | 0.23 | | 0.40 | | | | | 0.85 |
| ELD TSA | | 1102 | | | | | | 0.40 | | | | | 0.40 |
| K Grade Dance | 1/6 | 1102 | 9,000 | 0.08 | | | | | | | | 0.27 | 0.35 |
| PE Teacher (K, 4, 5) | 1/6 | 1102 | | | | | | | 33,517 | 0.36 | | 0.56 | 0.92 |
| Mental Helath Counselor | 2/3 | 1202 | 33,455 | 0.33 | | | 13,000 | 0.12 | | | 5,000 | 0.05 | 0.50 |
| Extended Day Intervention | 1/1 | 1116 | | | | | 5,107 | | | | | | |
| Materials & Supplies | 1/1 | 4300 | | | 47 | | | | | | | | |
| Parent Involvement | 3/2 | 4380 | | | 623 | | | | | | | | |
| | | | | | | | | | | | | | |
| Unallocated Reserve | | | 4,139 | | 2,037 | | | | 1,676 | | | | |

Total Expenditures 86,924 43,437 18,107 0.92 35,193 5,000

Revenue Allocation 86,925 43,437

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Carryover Priorities

Teacher Hourly 1/1 2,037

Teacher Subs for Peer Observation 1/1 3,000

Materials & Supplies 1/1 5,000

Parent Workshops 3/2 1,000

Professional Development 1/1 3,000

Total Carryover Priorities 12,000 2,037

BUDGET SUMMARY 2018-19

| John Muir (128) | Obj Code | BSEP Site Funds Resource 0752 | | 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 | |
| Lit Coach (Partial year at 1.0 to cover leave) | 1102 | 6,950 | 0.13 | 6,400 | 0.12 | | 0.20 | | | | 0.55 | 1.00 |
| Lit Coach (Partial year at .4) | 1102 | 7,300 | 0.13 | 6,740 | 0.12 | | 0.15 | | | | | 0.40 |
| RtI Coordinator | 1102 | 36,400 | 0.35 | | | | 0.40 | | | | | 0.75 |
| ELD TSA | 1102 | | | | | | 0.40 | | | | | 0.40 |
| K Grade Dance | 1102 | 6,830 | 0.06 | | | | | | | | 0.26 | 0.32 |
| Subs for Peer Observation | 1114 | | | | | | | | | | | |
| Mental Helath Counselor | 1202 | 16,900 | 0.17 | 15,900 | 0.16 | 12,000 | | | | 5,000 | 0.05 | 0.38 |
| Certificated Hourly - Intervention | 1116 | | | | | | | | | | | |
| PE Teacher (K, 4, 5) | 1102 | | | | | | | 29,120 | 0.32 | | 0.64 | 0.96 |
| Extended Day Intervention | 1116 | | | | | 5,974 | | | | | | |
| Materials & Supplies | 4300 | 280 | | 1,648 | | | | | | | | |
| Parent Involvement | 4380 | | | 636 | | | | | | | | |
| Professional Development | 5200 | | | | | | | | | | | |
| Contracts | 5800 | | | | | | | | | | | |
| Unallocated Reserve | | 2,300 | | 1,000 | | | | | | | | |

| | | | | | |
|---------------------------|--------|--------|--------|--------|-------|
| Total Expenditures | 76,960 | 32,324 | 17,974 | 29,120 | 5,000 |
| Revenue Allocation | 76,960 | 32,324 | | | |

Carryover Priorities

| | |
|---------------------------------------|---------------|
| Teacher Hourly for Peer Observation | 5,000 |
| Materials & Supplies | 3,000 |
| Certificated Hourly - Dance workshops | 3,000 |
| Parent Workshops | 2,000 |
| Professional Development | 2,000 |
| Total Carryover Priorities | <u>15,000</u> |

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: salary or hourly staff pay, contracts, tutoring, professional development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2026-27, 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?
- ★ Do you see staff (FTE) allocations from LCAP and/or central BSEP resources 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 2025-26 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 position in 2026-27, or of changing how much funding it will receive, what does your SSC need to know to make an informed recommendation?
- ★ 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.