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
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
2025-26	290	37 (31.38%)	22 (7.59%)	$32,554	$124,700	0.75	0	0.6	0.35	0.3	$0	Full time contract
2026-27	292	84 (28.77%)	17 (5.82%)	$28,326	$131,400	0.75	0	0.6	0.35	0.3	$0	0.4 FTE 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 2026-27

Cragmont (112) May 18, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		Prop 28 Resource 6770		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	1/1	1102	38,224	0.25									0763/0741	0.75				1.00
RTI TSA	2/3	1102	81,591	0.52	12,553	0.08		0.30					0763-017	0.10				1.00
ELD TSA	2/8	1102			12,600	0.08		0.60							0000	release time	0.32	1.00
Dance Teacher	1/12	1102											0753	0.04	0000	release time	0.24	0.28
Art IS	1/12	2182							37,978	0.36	18,989	0.18	0753	0.10				0.64
Teacher Hourly/PD supporting Title I Students	2/1	1116			1,286													
Affinity Groups	3/3	4300/2116									3,000							
Extended Day After School Intervention		1116													Title IV			
Materials & Supplies		4300							2,760						0000			
Contract (Professional Development)		5800																
Contract (Behavioral Health)		5800													Dist.-Wide			
Parent Involvement	4/11				378													
Unallocated Reserve	1/1, 1/12, 2/1 2/12	4380	5,730		1,509				2,279		1,319							
Indirect Cost (0852 only)	4/14	7340	5,850															
Total Expenditures			131,396	0.77	28,326	0.16		0.90	43,017	0	23,308	0.180		0.99		0	0.56	
Revenue Allocation			**131,400**		**28,326**				**43,017**									
			4		0				0									

BSEP Site Fund Carryover Priorities:				
Available BSEP site fund carryover: TBD Fall 2026				
Reserve for Personnel Variance	4/14	4380	1,523	
Materials and Supplies	1/15	4300	12,000	
Literacy & Math Nights	2/7	1116	2,000	
Literacy & Math Nights	2/7	4300	2,000	
Affinity Groups	3/3	1116/4300	2,000	
Teacher Hourly, PD and Intervention	1/10	1116/1103	10,000	
IA Hourly, PD and Intervention	2/9	2116	3,000	
Certificated Hourly training Classified Staff	2/9	1116	2,000	
Emergency Supplies for Container	3/11	4355	2,000	
Indirect Cost		7340	1,702	
Total BSEP Site Fund Carryover Priorities:			**38,225**	

Prop 28 Carryover: TBD

In Case of Additional Title I Funds:
Math Intervention Supplies
Intervention

SITE BUDGET SUMMARY 2025-26

Cragmont (112) May 2, 2025	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		Prop 28 Resource 6770		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	37,002	0.25									0763/0741	0.75				1.00
RTI TSA	2/3	1102	64,607	0.47	17,870	0.13		0.30					0763-017	0.10				1.00
ELD TSA	2/8	1102			11,746	0.08		0.60							0000	release time	0.32	1.00
Dance Teacher	2/12	1102											0753	0.04	0000	release time	0.24	0.28
Art IS	1/12	2182							35,229	0.355	18,359	0.185	0753	0.10				0.640
Professional & Curriculum Development (hourly, subs)	1/10	1103	10,060															
Extended Day After School Intervention		1116													Title IV	29 hrs.		
Materials & Supplies		4300													0000			
Contract (Behavioral Health)		5800													Dist.-Wide			
Parent Involvement	4/11				441													
Unallocated Reserve	1/2, 1/12, 2/12, 2/14	4380	5,080		2,497				1,761		918							
Indirect Cost (0852 only)	4/14	7340	7,951															
Total Expenditures			124,700	0.72	32,554	0.21		0.90	36,991	0	19,277	0.185		0.99		0	0.56	
Revenue Allocation			**124,700**		**32,554**				**39,521**									
			0		(0)				2,530									

BSEP Carryover Priorities			
Materials and Supplies	1/15	4300	10,000
Literacy Night	2/7	1116/4300	2,000
BIPOC Affinity Group	3/3	1116/4300	2,000
Teacher Hourly, PD and Intervention	2/9	1116	2,000
IA Hourly, PD and Intervention	2/9	2116	3,000
Emergency Supplies for Container	3/11	4200	1,000
Indirect Cost	4/14	7340	1,362
Total Carryover Priorities			**21,362**

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															

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 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 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 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 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								

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										

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 2027-28, 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 2026-27 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 2027-28, 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.