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
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
2026-27	292	99 (33.90%)	21 (7.19%)	$33,844	$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

Emerson (113) May 8, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	36,417	0.25					0763/0741	0.75								1.00
RTI Teacher	1/2	1102	59,515	0.40	29,757	0.20			0763-017	0.10		0.30						1.00
ELD Teacher		1102										0.60						0.60
Art Teacher	4/1	1102					40,753	0.31							0853	13,146	0.10	0.41
Clerical Assitant II	2/1	2402	19,469	0.24									39,749	0.49				0.73
PE Teacher	4/1	1102											74,958	0.52	0000	release time	0.48	1.00
School Campus Aide	3/1	2902											25,216	0.40				
After-School Intervention		1116													Title IV			
Teacher Hourly	1/1	1116	3,225															
Materials and Supplies	1/1	4300											9,000		0000			
Parent Involvement	2/1				452													
Behavioral Health		5800													Other Dist.	1 counselor		
Unallocated Reserve	1/2, 2/1, 4/1	4380	6,924		1,785		2,445						8,395					
Indirect Cost (0852 only)	1/2	7340	5,851															0.00
Total Expenditures			131,400	0.89	31,995		43,198	0		0.85		0.90	**157,318**	1.41		13,146	0.58	
Revenue Allocation			**131,400**		**33,844**		**42,231**											
			0		1,849		(967)											
BSEP Site Fund Carryover Priorities:																		
Available BSEP site fund carryover: TBD Fall 2026																		
Certificated Subs	1/1	1103	6,500															
Teacher Hourly - Curriculum, PD/Extra Duty	1/1	1116	7,500															
Classified Hourly - Professional Development	1/1	2116	2,000															
Materials & Supplies	2/1	4300	10,000															
Indirect Cost	2/1	7340	1,212															
Total BSEP Site Fund Carryover Priorities:			**27,212**															

SITE BUDGET SUMMARY 2025-26

Emerson (113) May 20, 2025	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	33,773	0.25					0763/0741	0.75								1.00
RTI Teacher	1/2	1102	57,426	0.40	28,713	0.20			0763-017	0.10		0.30						1.00
ELD Teacher		1102										0.60						0.60
Behavioral Health	3/1	5800											15,000		Other Dist.	1 counselor		
Art Teacher	4/1	1102					33,546	0.23							0000	release time	0.29	0.52
Clerical Assitant II	2/1	2402	18,374	0.24									37,513	0.49				0.73
PE Teacher	4/1	1102											63,870	0.47	0000	release time	0.48	0.95
PE Teacher	4/1	1102													0753	6,795	0.05	0.05
After-School Intervention		1116													Title IV	29 hrs.		
Teacher Hourly Extra Duty/CD/PD	1/1	1116	1,751															
Classified Hourly (PD)		2116																
Materials and Supplies	1/1, 2/1, 4/1	4300			1,390		416						15,000		0000			
Parent Involvement	2/1				441													
Unallocated Reserve	1/2, 2/1, 4/1	4380	2,607		2,010		1,677						6,319					
Indirect Costs (0852 only)	1/2	7340	7,759															0.00
Total Expenditures			121,690	0.89	32,554		35,640	0		0.85		0.90	**137,702**	0.96		6,795	0.82	
Revenue Allocation			**121,690**		**32,554**		**35,640**											
			0		0		0											

Site BSEP Carryover Priorities			
Certificated Subs	1/1	1103	6,500
Teacher Hourly - Curriculum, PD/Extra Duty	1/1	1116	2,500
Classified Hourly - Professional Development	1/1	2116	1,000
Materials & Supplies	2/1	4300	10,000
Indirect Costs	1/1	7340	1,362
Total Carryover Priorities			**21,362**

BUDGET SUMMARY 2024-25

Emerson (113) 5/16/24	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Prop 28		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	33,110	0.25					0763/0741	0.75								1.00
RTI Teacher	1/2	1102	48,134	0.35	34,382	0.25			0763-017	0.10		0.30						1.00
ELD Teacher		1102										0.60						0.60
Behavioral Health		5800													Other Dist.	1 counselor		
Art Teacher	4/1	1102					33,416	0.23							0000	release time	0.29	0.52
Clerical Assitant II	5/1	2402	18,977	0.24									38,744	0.49				0.73
PE Teacher	4/1	1102											61,624	0.47	0000	release time	0.48	0.95
PE Teacher	4/1	1102													0753	8,000	0.05	0.05
After-School Intervention	4/1	1116													4127	2,323	40 hrs.	
Teacher Hourly Extra Duty/CD/PD	1/1	1116	2,500															
Classified Hourly (PD)	1/1	2116	838															
Materials and Supplies	1/1, 3/1, 4/1	4300			330		553						15,000		0000	6,486		
Parent Involvement	2/1				496													
Unallocated Reserve	1/2, 2/1, 4/1	4380	5,011		1,719		1,671						5,018					0.00
Total Expenditures			108,570	0.84	36,927		35,640	0		0.85		0.90	**120,387**	0.96		16,809	0.82	
Revenue Allocation			**108,570**		**36,927**		**35,640**											
			0		0		0											
Carryover Priorities																		
Certificated Subs	1/1	1103	6,500															
Materials & Supplies	2/1	4300	6,000															
Total Carryover Priorities			**12,500**															

BUDGET SUMMARY 2023-24

Emerson (113) 5/9/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		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	1/1	1102	32,196	0.25			0763/0741	0.75								1.00
RTI Teacher	1/2	1102	38,839	0.28	44,388	0.32				0.40						1.00
ELD Teacher	2/1	1102								0.40					0.20	0.60
Behavioral Health	3/1	5800	10,000										C.O.B.	10,000		
Behavioral Health	3/1	5800											Other Dist.	tbd		
Materials and Supplies	4/1	4300	2,965										0000	6,647		0.00
Art Teacher	4/1	1102									39,801	0.28	0000	release time	0.24	0.52
Clerical Assitant II	5/1	2402	16,542	0.24							33,774	0.49				0.73
PE Teacher	4/1	1102									68,787	0.52	0000	release time	0.48	1.00
After-School Intervention	2/1	1116	2,315		1,117								Title IV	1,954		
Parent Involvement	2/1				618											
Unallocated Reserve	1/2, 2/1, 4/1		2,627		1,581						4,429					0.00
Total Expenditures			105,485		47,704			0.75		0.80	146,791	1.29		18,601	0.92	
Revenue Allocation			**105,485**		**47,704**											
			0		0											
BSEP Carryover Priorities																
Classified Hourly (Prof. Development)	1/1	2116	1,000													
Certificated Subs	1/1	1103	6,500													
Teacher Hourly Curriculum/ PD/Extra Duty	1/1	1116	2,500													
Materials & Supplies	1/1	4300	7,000													
Mental Health Contract	3/1	5800	3,000													
Total Carryover Priorities			**20,000**													

BUDGET SUMMARY 2022-23

Emerson (113) 5/2/22	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		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	1/1	1102	34,020	0.25			0763/0741	0.75								1.00
RTI Teacher	1/2	1102	58,309	0.48						0.40	14,584	0.12				1.00
ELD Teacher	2/1	1102								0.40			Dist. ELD	one-time	0.20	0.60
Behavioral Health	3/5	5800											C.O.B.	tbd		
Behavioral Health	3/5	5800											Dist.-Wide	13,000		
Materials and Supplies	1/1	4300											0000	6,463		0.00
Art Teacher	1/3	1102									35,611	0.28	0000	release time	0.24	0.52
Clerical Assitant II	2/5	2402									41,878	0.67				0.67
PE Teacher	1/3	1102									60,225	0.52	0000	release time	0.48	1.00
After-School Intervention	1/2	1116											Title IV	2,097		
Unallocated Reserve	1/2, 2/5		4,616		0						7,615					0.00
Total Expenditures			96,945		0			0.75		0.80	159,913	1.59		21,560	0.92	
Revenue Allocation			**96,945**		0											
Carryover Priorities																
Classified Hourly (Prof. Development)	1/1	2116	1,000													
Certificated Subs	1/1	1103	6,500													
Teacher Hourly Curriculum/ PD/Extra Duty	1/1	1116	1,000													
Materials & Supplies	1/1	4300	5,000													
Mental Health Contract	3/5	5800	3,000													
Total Carryover Priorities			**16,500**													

BUDGET SUMMARY 2021-22

Emerson 113 4/13/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		COVID ONE-TIME RESOURCES		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**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	32,679	0.25										0.75	1.00
RTI Teacher	1/2	1102	50,245	0.43	19,674	0.17				0.40					1.00
ELD Teacher	2/1	1102			12,234	0.10				0.40					0.50
Teacher Hourly Curriculum/PD/Extra Duty	1/1	1116	1,000												
Behavioral Health	3/5	5800					13,000						5,000		0.00
Classified Hourly (Prof Develop)	1/1	2116	1,000												0.00
Certificated Hourly-BUILD Supervision	1/2	1116	1,500												0.00
Parent Involvement	3/5				492										0.00
Materials and Supplies	1/1	4300	9,530												0.00
Art Teacher	1/3	1102									22,904	0.24		0.32	0.56
Clerical Assitant II	2/5	2402									39,509	0.67			0.67
PE Teacher	1/3	1102									39,050	0.36		0.64	1.00
Unallocated Reserve	1/2, 2/5		4,146		1,989						5,073				0.00
Total Expenditures			100,100		34,389					0.80	106,536		5,000		
Revenue Allocation			**100,100**		34,389						106,536				
			0		0										

Carryover Priorities		
Certificated Subs	1/1	6,500
Classified Hourly (K Tutoring)	1/2	1,500
Classified Hourly Office Support	1/1	1,000
Materials & Supplies	1/1	5,000
Mental Health Contract	3/5	2,000
Total Carryover Priorities		16,000

BUDGET SUMMARY 2020-21

Emerson 113 4/21/20	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	32,862	0.25								0.75	1.00
RTI Teacher	1/2	1102	50,862	0.43	20,290	0.170		0.40					1.00
ELD Teacher	2/1	1102						0.40	15,452	0.10			0.50
Teacher Hourly After School Intervention	1/2	1116					3,694						0.00
Behavioral Health	3/5	5800					13,000				5,000		0.00
Classified Hourly (Prof Develop)	1/1	2116	1,000										0.00
BUILD Tutor Contract/Kids' World	1/2	5800									2,500		0.00
Certificated Hourly-BUILD Supervision	1/2	1116	1,500										0.00
Parent Involvement					421								0.00
Materials and Supplies	1/1	4300	7,949										0.00
Art Teacher	1/3	1102							33,721	0.28		0.28	0.56
Clerical Assitant II	2/5	2402							37,800	0.67			0.67
PE Teacher	1/3	1102							48,782	0.44		0.56	1.00
Unallocated Reserve	1/2, 2/5		2,512		1,036				4,073				0.00
Total Expenditures			96,685		21,747		16,694	0.80	139,828		7,500		
Revenue Allocation			96,685		21,747				139,828		7,500		
			0		0								

Carryover Priorities

Certificated Subs	1/1	6,500
Classified Hourly (K Tutoring)	1/2	1,500
Materials & Supplies	1/1	5,000
Mental Health Contract	3/5	2,000
Total Carryover Priorities		15,000

BUDGET SUMMARY 2019-20

Emerson (113)	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	31,469	0.25								0.75	1.00
RTI Teacher	1/2	1102	42,832	0.38	24,797	0.22		0.40					1.00
ELD Teacher	2/1	1102			16,630	0.10		0.40					0.50
Teacher Subs (32 Days)	1/1		6,560										0.00
Teacher Hourly for After School	1/2	1116					5,107						0.00
Behavioral Health	3/5	5800					13,000				5,000		0.00
Classified Hourly (Prof Develop)	1/2	2416	1,500										0.00
BUILD Tutor Contract/Kids' World	1/2										2,500		0.00
Parent Involvement	3/1				641								0.00
Materials and Supplies	1/1	4300	5,124		539								0.00
Art Teacher	1/3	1102							18,190	0.16		0.40	0.56
Bilingual Office Assistant	2/5	2402							26,260	0.40			0.40
PE Teacher	1/3	1102							36,371	0.36		0.64	1.00
Assemblies/Cultural Enrichment		5800											0.00
													0.00
Unallocated Reserve	1/2, 2/1, 1/3		3,715		2,071				4,041				0.00
Total Expenditures			91,200		44,678		18,107	0.80	84,862		7,500		
Revenue Allocation			91,200		44,678								
			0		0								

Carryover Priorities			
Materials	1/1	11,000	2,071
Classified Hourly (K Tutoring)	1/2	3,000	
BUILD Supervision	1/2	1,000	
Total Carryover Priorities		15,000	2,071

BUDGET SUMMARY 2018-19

Emerson (113)	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	31,702	0.25				0.20				0.55	1.00
RTI Teacher	1102	15,910	0.14	29,471	0.26		0.40					0.80
ELD Teacher	1102	6,236	0.06				0.40	14,552	0.14			0.60
Teacher Subs (32 Days)	1116	5,920										0.00
Teacher Hourly for After School	1116					6,260						0.00
Behavioral Health	5800					13,000				5,000		0.00
Classified Hourly (Prof Develop)	2116	1,000										0.00
BUILD Tutor Contract/Kids' World	5800									2,500		0.00
Parent Involvement	4300			670								0.00
Materials and Supplies	4300	20,432										0.00
Art Teacher	1102							23,150	0.20		0.36	0.56
Bilingual Office Assistant	2102							26,375	0.40			0.40
PE Teacher	1102							44,000	0.40			0.40
Assemblies/Cultural Enrichment								3,000				0.00
Unallocated Reserve		2,000		884				3,242				0.00
Total Expenditures		83,200		31,025		19,260		114,319		7,500		
Revenue Allocation		83,200		31,025								

Carryover Priorities

Materials	10,000
Teacher Subs	3,000
Late Bus	5,000
Total Carryover Priorities	18,000

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.