John Muir Elementary - 128

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	296	125 (42.2%)	27 (9.1%)	$32,324	$76,960	0.55	0.2	0.4	0.25	0.4	$12,000	
2019-20	305	119 (39%)	27 (8.85%)	$43,437	$86,925	0.75	0	0.4	0.25	0.4	$13,000	
2020-21	316	112 (35.40%)	29 (9.18%)	$22,480	$96,380	0.75	0	0.4	0.25	0.4	$13,000	
2021-22	291	91 (31.27%)	21 (7.22%)	$33,570	$94,575	0.75	0	0.4	0.25	0.4	$0	$13,000
2022-23	258	88 (34.11%)	13 (5.04%)	$46,698	$89,010	0.75	0	0.4	0.25	0.4	$0	$13,000
2023-24	263	94 (35.74%)	21 (7.98%)	$52,660	$95,995	0.75	0	0.6	0.25	0.4	$0	Full time contract
2024-25	264	88 (33.33%)	19 (7.20%)	$34,852	$108,955	0.75	0	0.6	0.35	0.3	$0	Full time contract
2025-26	293	99 (33.79%)	22 (7.51%)	$35,235	$125,990	0.75	0	0.6	0.35	0.3	$0	Full time contract
2026-27	306	99 (32.35%)	20 (6.54%)	$33,844	$137,700	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

John Muir (128) May 11, 2026	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
Budget Item			**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	$59,223	0.40	0863	0.40						1.00
Lit Coach Reading Specialist	1/1	1102	$36,842	0.25							0841/0863	0.35						0.60
RtI Coordinator/ Math Specialist	1/2	1102	$30,897	0.19				0.30	$34,149	0.21	0863-017	0.10			3312	CCEIS	0.10	0.90
ELD TSA/ Reading Specialist	1/1	1102	$22,936	0.16	$30,104	0.21		0.40	$4,301	0.03					6053	UPK	0.20	1.00
PE Teacher	3/1	1102							$16,947	0.12					0000	release	0.64	0.76
Art Teacher	3/1	1102							$19,546	0.14			$41,885	0.30				0.44
Dance IS	3/1	2182	$21,512	0.24							0853	0.16		0.00				0.40
Library Book Clubs	3/1	2182							$17,923	0.20							0.80	1.00
Contract - Mental Health		5800							$8,000						Dist-wide	0		0.00
Teacher Hourly curriculum Development	1/1	1116	$400															
Teacher Hourly for Intervention	2/1	1116	$3,800		$0										Title IV			
Materials & Supplies	1/1, 3/1	4300	$8,450		$1,482										0000			
Parent Involvement	3/6	1116			$452													
Art Materials		4300																
Unallocated Reserve	1/2	4380	$6,731		$1,806				$9,125				$2,513					
Indirect Cost (0852 only)	1/2	7340	$6,131															
Total Expenditures			$137,699	0.84	$33,844	0.21		0.90	$169,214	1.10			$44,398			0		
Revenue Allocation			**$137,700**		**$33,844**				**$191,600**				**$43,978**					
			$1		$0				$22,386				-$420					

BSEP Site Fund Carryover Priorities:				
Available BSEP site fund carryover: TBD Fall 2026				
Materials & Supplies	3/1	4300	30,000	
Teacher Hourly Teaching	2/1	1116	10,000	
Indirect Costs	3/1	7340	1,864	
Total BSEP Site Fund Carryover Priorities:			**41,864**	

In case of any savings in Title I Funding:
Increase supplies budget

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
Budget Item			**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**

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

Budget Summary 2024-25

John Muir (128) 4/18/24	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Prop 28		Other Resources			Sum of FTE
Budget Item			**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	$27,355	0.20	0763	0.40						0.80
Lit Coach Reading Specialist	1/1	1102	$31,630	0.25							0741/0763	0.35						0.60
RtI Coordinator/ Math Specialist	1/2	1102	$21,299	0.14				0.30	$31,948	0.21	0763-017	0.10				CCEIS	0.10	0.85
ELD TSA/ Reading Specialist	1/1	1102	$25,740	0.20	$30,880	0.24		0.40										0.84
PE Teacher	3/1	1102							$14,819	0.12					0000	release	0.64	0.76
Dance IS (TBA)- Including after school	3/1	2182									0753	0.10	$24,145	0.30				0.40
After School Arts	3/1	5800											$4,500					
Contract - Mental Health	3/3	5800													Dist-wide	full time		0.00
Teacher Hourly curriculum Development	1/1	1116	$3,000															
Teacher Hourly for Intervention	2/1	1116	$8,000												Title IV	2,086	36 hrs	
Materials & Supplies	1/1, 3/1	4300	$7,353		$1,278										0000	6,072		
Parent Involvement	3/6				$682													
Teacher Hourly Planning to support Intramural	3/1	1116							$2,000									
Prop 28 Materials	3/1	4300											$6,000					
Conferences	1/1	5200	$8,000															
Unallocated Reserve	1/2, 3/1	4380	$3,933		$1,544				$3,706				$1,432					
Total Expenditures			$108,955	0.59	$34,384	0.24		0.90	$79,829	0.53		0.95	$36,077			8,158		
Revenue Allocation 2022-23			**$108,955**		**$34,384**				**$82,000**				**$36,256**					
			$0		$0				$2,171				$179					
BSEP Carryover Priorities																		
Materials & Supplies	3/1	4300	$35,000															
Total Carryover Priorities			**$35,000**															

Budget Summary 2023-24

John Muir (128) 4/20/23	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**	
Lit Coach Reading specialist/ELD	1/1	1102						0.20	27,597	0.20	0763	0.40				0.80
Lit Coach Reading Specialist	1/1	1102	31,918	0.25							0741/0763	0.35				0.60
RtI Coordinator/ Math Specialist	1/2	1102	30,554	0.21				0.40	34,919	0.24				CCEIS	0.10	0.95
ELD TSA/ Reading Specialist	1/1	1102	7,789	0.06	49,328	0.38		0.40								0.84
PE Teacher	3/1	1102	12,342	0.10					12,342	0.10			0000	release	0.64	0.84
Arts Integration Coaching IS Dance	3/1	1102									0753	0.10				0.10
Dance IS	3/1	2182							11,499	0.15						0.15
Dance IS	3/1	2182	6,000	0.08												
Contract - Mental Health	3/3	1202											Dist-wide	all available		0.00
Extended Day Intervention		1116											Title IV	2,161	37 hrs.	
Teacher Hourly curriculum Development	1/1		3,000													
Materials & Supplies	1/1, 3/1	4300	2,000		1,170								0000	6,049		
Parent Involvement	3/6	4380			682											
Unallocated Reserve	1/2, 3/1		2,108		1,480				2,591							
Total Expenditures			95,711	0.70	52,660	0.38		1.00	88,948	0.69		0.85		8,210		
Revenue Allocation 2022-23			**95,995**		**52,660**											
			284		0											
BSEP Carryover Priorities																
Materials & Supplies	3/1		35,000													
Software	3/1		2,500													
Total Carryover Priorities			**37,500**													

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
Budget Item			**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			34,000													

Budget Summary 2021-22

John Muir (128) 5/25/21	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**	
Lit Coach		1102										0.40	0.40
Lit Coach	1/1	1102	26,110	0.25								0.35	0.60
RtI Coordinator	1/5	1102	24,831	0.20	31,040	0.25		0.40					0.85
ELD TSA	1/5	1102						0.40	34,515	0.32		0.08	0.80
K Grade Dance	1/6	1102	13,795	0.12								0.20	
Arts Integration Coaching	1/6	1102										0.07	0.39
Mental Health Counselor	2/3	1202	27,095	0.31							5,000	0.05	
Mental Health Counselor	2/3	1202									13,000	0.14	0.50
PE Teacher	1/6								36,899	0.36		0.56	0.92
Extended Day Intervention	1/1	1116									2,748		
Parent Involvement	3/2	4380			480								
Unallocated Reserve	1/1		2,744		1,552				3,571				
Total Expenditures			94,575		33,072			0.80	74,985		20,748		
Revenue Allocation 2020-21			94,575		33,570								
			0		498								
Carryover Priorities													
Unallocated Reserve	1/1		1,848										
Teacher Hourly (Intervention and PD/CD)	1/1		4,000										
Staff Retreat	2/3		1,500										
Teacher Subs for Peer Observation	1/1		500										
Materials & Supplies	1/1		5,000										
Parent Workshops	3/2		500										
Professional Development	1/1		2,000										
Total Carryover Priorities			15,348										

BUDGET SUMMARY 2020-21

John Muir (128) 5/14/20	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**	
Lit Coach		1102										0.40	0.40
Lit Coach	1/1	1102	26,000	0.25								0.35	0.60
RtI Coordinator	1/5	1102	34,750	0.28	21,090	0.17		0.40					0.85
ELD TSA		1102						0.40					0.40
K Grade Dance	1/6	1102	9,500	0.08								0.27	0.35
Mental Helath Counselor	2/3	1202	24,885	0.29			13,000	0.15			5,000	0.06	0.50
Extended Day Intervention	1/1	1116					4,310						
Parent Involvement	3/2	4380			435								
Unallocated Reserve	1/1		1,245		955				0				
Total Expenditures			96,380		22,480		17,310	0.95	0		5,000		
Revenue Allocation 2020-21			96,380		22,480								
			0		0								
Carryover Priorities													
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		8,000										
Unallocated Reserve	1/1		3,000										
Total Carryover Priorities			20,000										

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
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
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								
			1		1								
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
Budget Item		**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	15,000

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.