King Middle School - 132

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	ELD FTE from LCAP	ALD Class FTE from LCAP	RtI FTE from LCAP	RtI FTE from other BSEP**	Counselor FTE from other BSEP**	Lit Coach FTE from other BSEP**	Lit Coach FTE from LCAP	Restorative Practices FTE from LCAP	Restorative Practices FTE from other BSEP**	Math Support FTE from LCAP	Math Support FTE from other BSEP**
2018-19	1024	296 (28.9%)	63 (6.2%)	$0	$266,240	0.7	0.2	1	1.25	2.4	0	0	1		0.6	
2019-20	989	268 (27.1%)	64 (6.47%)	$0	$281,865	0.7	0.2	1	1.25	2.4	1	0	1		0.6	
2020-21	983	250 (25.40%)	65 (6.61%)	$0	$299,815	0.7	0.2	1	1.25	2.4	0	1	1		0.6	
2021-22	958	212 (22.13%)	47 (4.91%)	$0	$311,350	0.6	0.2	1	1.25	2.4	1	0	1		0.6	
2022-23	941	254 (26.99%)	55 (5.84%)	$0	$324,645	0.6	0.2	1	1.25	2.4	1	0	1		0.6	
2023-24	871	202 (23.19%)	52 (5.97%)	$0	$317,915	0.8	0.2	0.9	1.25	2.4	1	0	1		0.6	
2024-25	866	260 (30.02%	56 (6.47%)	$100,406	$333,410	0.8	0.2	1	1.25	2.4	1	0	0.87	0.13	0.6	
2025-26	851	292 (34.31%)	54 (6.35%)	$106,472	$365,930	0.8	0.2	1	1.25	2.4	1	0	0.87	0.13	0.2	0.4
2026-27	876	268 (30.59%)	45 (5.14%)	$94,176	$394,200	0.7	0.2	1	1.25	2.4	1	0	0.87	0.13	0.2	0.2

*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

King Middle School (132) May 12, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		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**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Vice Principal	3/1	1302	142,136	0.75											0000		0.25	1.00
Counselor	3/1	1202	80,883	0.60									0864	0.20				0.80
Counselor	3/2	1202	0	0.00							67,774	0.40	0864	0.20				0.60
Restorative Justice Counselor		1202								0.87			0864	0.13				1.00
6th Grade Reading Support	2/1	1102			27,426	0.20									0000		0.80	1.00
Reading Support Class	2/1	1102	20,933	0.20											0000		0.80	1.00
Math - Support	2/2	1102			28,225	0.20									0000		0.80	1.00
Math Classroom Teacher	2/2	1102								0.20			0841-068	0.20	0000		0.60	1.00
Math Classroom Teacher	1/5	1102	29,144	0.20														0.20
RTI Coordinator		1102								1.00								1.00
ELD Support	2/9	1102			26,469	0.20									0000		0.20	0.40
ELD Teacher	2/5	1102								0.60					0000			0.60
AVID Excel (ELD) Classsroom Teacher	2/9	1102	11,892	0.10						0.10					0000		0.80	1.00
ELD Teacher	2/5	1102								0.20					0000		0.80	1.00
EL Newcomer Program	2/5	1102											ECO	0.10	4203	title III		0.10
EL Newcomer Program	2/5	1102											ECO	0.10	4203	title III		0.10
Prop 28 Dance Position	3/8	1102					75,471	0.60								@ 131	0.40	1.00
Prop 28 Drama Position	3/8	1102					26,500	0.20					ECO	0.20	0000		0.40	0.80
Prop 28 Arts Position	3/8	1102					26,500	0.20			0	0.00	0853	0.20			0.40	0.80
Maker Space After School		1102											ECO	0.20			0.80	1.00
Yearbook		1102											ECO	0.20			0.80	1.00
Extended Day Intervention	2/4	1116													Title IV			
Certificated Hourly - Grade Level Collaboration	3/5	1116	4,500															
Materials & Supplies	1/3	4300	8,000												0000			
Contract (PD)	3/10	5800	24,860															
Contract (Young Men's Development Group, Black Girls Leadership Lab)	3/9	5800	31,000															
Software Licenses	1/2	5800	8,500															
Parent Involvement	3/6				1,258													
Unallocated Reserve	2/8	4380	14,800		10,438		7,708				4,066							
Indirect Cost (0852 only)	2/10	7340	17,552															
Total Expenditures			394,201	1.85	93,815		136,178	0.80	0	2.97	71,840							
Revenue Allocation			**394,200**		**94,176**		**129,044**											
			(1)		361		(7,134)											

BSEP Site Fund Carryover Priorities:			
Available BSEP site fund carryover: TBD Fall 2026			
Reserve for Personnel Variance	2/8	4380	2,299
Contract - PD	3/10	5800	140
Contract (Young Men's Development Group, Black Girls Lead	3/9	5800	26,000
Classroom Materials & Supplies	1/3	4300	10,000
Technology	1/4	4350	5,000
Teacher Hourly	3/5	1116	8,000
Feild Trip Transportation	3/7	5800	10,000
Indirect Cost	2/11	7340	2,756
Total BSEP Site Fund Carryover Priorities:			**64,195**

SITE BUDGET SUMMARY 2025-26

King Middle School (132) 5/13/25	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		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**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Vice Principal	3/1	1302	134,660	0.75											0000		0.25	1.00
Counselor	3/1	1202	73,746	0.60									0764	0.20				0.80
Counselor	3/2	1202									64,160	0.40	0764	0.20				0.60
Restorative Justice Counselor		1202								0.95			0763	0.05				1.00
Reading Support Class	2/1	1102		0.00	20,902	0.20									0000		0.80	1.00
6th Grade Reading Support	2/1	1102			25,149	0.20									0000		0.80	1.00
Reading Support Class	2/1	1102		0.00											0000		1.00	1.00
Math - Support	2/2	1102		0.00											0000		1.00	1.00
Math Classroom Teacher	2/2	1102								0.20					0000		0.80	1.00
Math Classroom Teacher	2/2	1102								0.20					0000		0.80	1.00
Math Classroom Teacher	2/2	1102								0.20					0000		0.80	1.00
RTI Coordinator		1102								1.00								1.00
Spanish for Native Speakers	1/1	1102		0.00											0000		1.00	1.00
ELD Support	2/9	1102			53,200	0.40									0000		0.20	0.60
AVID Excel (ELD) Classsroom Teacher		1102								0.20					0000		0.80	1.00
ELD Teacher		1102								0.20					0000		0.80	1.00
ELD Teacher		1102								0.60					0000		0.40	1.00
EL Newcomer Program		1102													4203	title III	0.10	0.10
EL Newcomer Program		1102													4203	title III	0.10	0.10
Prop 28 Dance Position	3/8	1102					68,662	0.60								@ 131	0.40	1.00
Prop 28 Drama Position	3/8	1102					24,137	0.20					ECO	0.20	0000		0.40	0.80
Maker Space After School		1102											ECO	0.20				
Yearbook		1102											ECO	0.20				
Extended Day Intervention	2/4	1116													Title IV	94 hrs.		
Certificated Hourly - Grade Level Collaboration	1/5	1116	15,000															
Classified Hourly - Grade Level Collaboration	1/5	2116	5,000															
Translation	3/3	5800	1,000															
Materials & Supplies	1/2, 2/5, 2/6	4300	15,750												0000			
Technology	1/4	4350	10,000															
Contract (Stiles Hall)	2/3	5800	3,000															
Software Licenses	1/2	5800	25,000															
Field Trips and Transportation	3/7	5800	49,000															
Parent Involvement	3/6				1,442													
Unallocated Reserve	2/8	4380	10,420		4,963		4,640				3,208							
Indirect Cost (0852 only)	2/10	7340	23,329															
Total Expenditures			365,906	1.35	105,656		97,439	0.60	0	3.55	67,368							
Revenue Allocation			**365,930**		**106,472**		**109,975**											
			24		816		12,536											
BSEP Carryover Priorities																		
Teacher Hourly	3/5	1116	10,000															
Books	1/3	4200	10,000															
Travel and Conferences	2/7	5200	10,000															
Indirect Cost	2/11	7340	2,043															
Total Carryover Priorities			**32,043**															

BUDGET SUMMARY 2024-25

King Middle School (132) 5/20/24	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Prop 28		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**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Vice Principal	3/1	1302	119,514	0.75											0000		0.25	1.00
Counselor	3/1	1202	70,333	0.60									0764	0.20				0.80
Counselor	3/2	1202									62,241	0.40	0764	0.20				0.60
Restorative Justice Counselor		1202								0.95			0763	0.05				1.00
Reading Support Class	2/1	1102			19,785	0.20									0000		0.80	1.00
6th Grade Reading Support	2/1	1102	23,839	0.20											0000		0.80	1.00
Reading Support Class	2/1	1102	25,381	0.20											0000		0.80	1.00
Reading Support Class	2/1	1102	31,263	0.20											0000		0.80	1.00
Math - Support	2/2	1102			21,058	0.20									0000		0.80	1.00
Math (Classroom Teacher)	2/2	1102								0.20					0000		0.80	1.00
Math (Classroom Teacher)	2/2	1102								0.20					0000		0.80	1.00
Math (Classroom Teacher)	2/2	1102								0.20					0000		0.60	0.80
RTI Coordinator		1102								1.00					0000		0.10	1.10
Spanish for Native Speakers	1/1	1102	19,291	0.20											0000		0.80	1.00
ELD Support	2/9	1102			52,125	0.40									0000		0.20	0.60
AVID Excel (ALD) Classsroom Teacher		1102								0.20					0000		0.80	1.00
ELD Teacher		1102								0.20					0000		0.80	1.00
ELD Teacher		1102								0.60					0000		0.40	1.00
EL Newcomer Program		1102													4203	title III	0.10	0.10
EL Newcomer Program		1102													4203	title III	0.10	0.10
Prop 28 Drama Position	3/8	1102					22,984	0.20					ECO	0.20	0000		0.40	0.80
Prop 28 Dance Position	3/8	1102					76,800	0.60								@ 131	0.40	1.00
Extended Day Intervention	2/4	1116													Title IV	6,164	106 hrs	
Certificated Hourly	1/6	1116	5,000															
Classified Hourly	1/6	2116	1,000															
Translation	3/3	5800	1,000															
Materials & Supplies	1/2, 2/5, 2/5	4300	4,000												0000	19,918		
Technology	1/4	4350	5,000															
Contract (Stiles Hall)	2/3	5800	3,000															
Software Licenses	1/2	5800	10,000															
Parent Involvement	3/7				1,347													
Unallocated Reserve	2/8	4380	14,481		4,648		4,989				3,112							
Total Expenditures			333,103	2.15	98,963		104,773	0.80	0	3.55	65,353							
Revenue Allocation			**333,410**		**100,406**		**109,975**											
			307		1,443		5,202											
Carryover Priorities																		
Teacher Hourly	3/6, 5/5	1116	25,000															
Materials and Supplies	1/2	4300	10,000															
Software Licenses	1/2	5800	15,000															
Translation	3/3	5800	3,000															
Substitutes	1/6	1103	5,000															
Technology	1/4	4300/6400	10,000															
Books	1/3	4200	10,000															
Travel and Conferences	2/7	5200	10,000															
Professional Development Contract	1/5	5800	10,000															
Total Carryover Priorities			**98,000**															

BUDGET SUMMARY 2023-24

King Middle School (132) 5/18/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Vice Principal	3/1	1302	133,693	0.75							0000		0.25	1.00
Counselor	3/1	1202	63,763	0.60										0.60
Spanish for Native Speakers	1/1	1102	18,712	0.20							0000		0.80	1.00
Reading Support Class	2/1	1102	18,724	0.20							0000		0.80	1.00
6th Grade Reading Support	2/1	1102	23,170	0.20							0000		0.80	1.00
Reading Support Class	2/1	1102	25,593	0.20							0000		0.80	1.00
Counselor	3/2	1102					52,000	0.40	0764	0.20				0.60
RTI Coordinator		1102				0.90							0.10	1.00
AVID Excel (ALD) Classsroom Teacher		1102				0.20					0000		0.80	1.00
ELD Teacher		1102				0.20					0000		0.80	1.00
EL Newcomer Program		1102									4203	title III	0.10	0.10
EL Newcomer Program		1102									4203	title III	0.10	0.10
ELD Teacher		1102				0.40							0.60	1.00
Math (Classroom Teacher)	2/2	1102				0.20					0000		0.80	1.00
Math (Classroom Teacher)	2/2	1102				0.20					0000		0.80	1.00
Math (Classroom Teacher)	2/2	1102				0.20					0000		0.80	1.00
Restorative Justice Counselor		1202				1.00								1.00
Extended Day Intervention	2/4	1116									Title IV	4,644	80 hrs	
Certificated Hourly	1/6	1116	1,750											
Classified Hourly	1/6	2116	1,000											
Translation	3/3	5800	1,000											
Materials & Supplies	1/2, 2/5, 2/6	4300	4,000								0000	20,033		
Technology	1/4	4350	5,000											
Contract (Stiles Hall)	2/3	5800	3,000											
Software Licenses	1/2	5800	10,000											
Unallocated Reserve	2/8	4380	8,510				1,560							
Total Expenditures			317,914	2.15	0	3.30	53,560							
Revenue Allocation			**317,915**											
			1											
Carryover Priorities														
Teacher Hourly	3/6	1116	10,000											
Materials and Supplies	1/2	4300	10,000											
Software Licenses	1/2	5800	5,000											
Translation	3/3	5800	3,000											
Substitutes	1/6	1103	5,000											
Technology	1/4	4300/6400	5,000											
Books	1/3	4200	5,000											
LEARNS classes	1/7	1116	10,000											
Travel and Conferences	2/7	5200	10,000											
Professional Development Contract	1/5	5800	10,000											
Total Carryover Priorities			**73,000**											

BUDGET SUMMARY 2022-23

King Middle School (132) 5/2/22	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Vice Principal	2/1	1302	117,441	0.75							0000		0.25	1.00
Counselor	3/1	1202	68,128	0.60					0764	0.40				1.00
Spanish for Native Speakers	1/1	1102	15,219	0.20							0000		0.80	
Reading Support Class	1/1	1102	15,023	0.20							0000		0.80	
6th Grade Reading Support	1/1	1102	18,587	0.20							0000		0.80	1.00
Reading Support Class	1/1	1102	22,402	0.20							0000		0.80	
Home-School Liaison	2/1	2102	34,000	0.40										
RTI Coordinator		1102				1.00								1.00
ALD Classsroom Teacher		1102				0.20					0000		0.40	0.60
ELD Teacher		1102				0.20							0.80	1.00
EL Newcomer Program		1102									4203	title III	0.10	
EL Newcomer Program		1102									4203	title III	0.10	1.10
ELD Teacher		1102				0.40							0.60	1.00
Math (Classroom Teacher)		1102				0.20					0000		0.80	1.00
Math (Classroom Teacher)		1102				0.20					0000		0.80	1.00
Math (Classroom Teacher)		1102				0.20					0000		0.80	1.00
Restorative Justice Counselor		1202				1.00								1.00
Extended Day Intervention		1116									Title IV	5,919		
Teacher Substitutes	1/1	1116	2,000											
Certificated Hourly	1/1	1116	2,000											
Classified Hourly	1/1	2116	3,000											
Lifeguards		2916												
Books	2/1	4200	2,000											
Materials & Supplies	2/1	4300	1,692											
Technology		4300												
Travel & Conference (AVID, EL, etc)		5200												
Contract (Stiles Hall)	2/1	5800	3,000											
Contract (Be A Scientist)		5800												
Software Licenses	1/1	5800	5,613											
Unallocated Reserve	3/1	4380	14,540											
Total Expenditures			324,645		0	3.40	0							
Revenue Allocation			324,645											
			0											
Carryover Priorities														
Mental Health Counselor	4/1	1202/5800	34,000											
Prof Devt/Hourly for IA's	4/1	2116	20,000											
LEARNS classes	4/1	1116	22,000											
Materials and Supplies	4/1	4300	15,000											
Field Trips	4/1	5800	5,000											
Substitutes (for Teacher/IA meetings)	4/1	1116	12,000											
Student Groups	4/1	1116	10,000											
Total Carryover Priorities			**118,000**											

BUDGET SUMMARY 2021-22

King Middle School (132) 5/10/21	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**	
Vice Principal	2/4	1302	110,840	0.75						0.25	1.00
Counselor	2/4	1202	66,232	0.60						0.40	1.00
Academic (Classroom Teacher)	1/4	1102	17,884	0.14							0.14
Academic (Support/Intervention)	1/4	1102	27,458	0.20							0.20
ELA Teacher		1102	21,947	0.20						0.80	
Read 180 Teacher		1102	43,989	0.40							
RTI Coordinator		1102				1.00					1.00
ALD Classsroom Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.40				0.60	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Restorative Justice Counselor		1202				1.00					1.00
Extended Day Intervention		1116							6,403		
Contract (Stiles Hall)	2/1	5800	3,000								
Software Licenses	2/1	5800	5,582								
Unallocated Reserve	2/6		14,418								
Total Expenditures			311,350		0	3.40	0				
Revenue Allocation			311,350								
			0								
Carryover Priorities											
Teacher Hourly (PD/Curr. Dev)			8,000								
Classified Hourly			3,000								
Technology			10,000								
Total Carryover Priorities			21,000								

BUDGET SUMMARY 2020-21

King Middle School (132) 5/13/20	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**	
Vice Principal	2/4	1302	121,555	0.75						0.25	1.00
Counselor	2/4	1202	65,778	0.60						0.40	1.00
Academic (Classroom Teacher)	1/4	1102	18,483	0.20						0.80	1.00
Academic (Classroom Teacher)	1/4	1102	8,025	0.10						0.90	1.00
Academic (Classroom Teacher)	1/4	1102	17,076	0.20							1.00
RTI Coordinator		1102				1.00					1.00
ALD Classsroom Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.20				0.90	1.10
ELD Teacher		1102				0.50				0.60	1.10
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.20	0.40
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Restorative Justice Counselor		1202				1.00					1.00
Extended Day Intervention		1116			9,620						
Teacher Substitutes	1/2, 1/3		3,000								
Certificated Hourly	1/2, 2/2	1116	5,000								
Classified Hourly	1/3	2116	2,000								
Noon Supervision		2916									
Lifeguards		2916									
Books		4200									
Materials & Supplies	1/1, 1/4, 2/1, 2/2, 4/1	4300	10,000								
Technology	1/5	4300	20,898								
Travel & Conference (AVID, EL, etc)	2/2	5200	5,000								
Contract (Stiles Hall)	2/1	5800	3,000								
Contract (PD for Distance Learning---TBD)		5800	0								
Contract (Be A Scientist)		5800									
Contract (Writer Coach)		5800									
Software Licenses	2/1	5800	5,000								
Unallocated Reserve	2/6		15,000								
Total Expenditures			299,815		9,620	3.50	0				
Revenue Allocation			299,815								
			0								
Carryover Priorities											
Total Carryover Priorities			0								

BUDGET SUMMARY 2019-20

King Middle School (132)	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**	
Vice Principal	2/4	1302	102,651	0.75						0.25	1.00
Counselor	2/4	1202	58,795	0.60						0.40	1.00
Academic (Classroom Teacher)	2/1	1102	16,842	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	15,893	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	14,757	0.20						0.80	1.00
Academic (Classroom Teacher)	2/1	1102	25,000	0.30						0.70	1.00
RTI Coordinator		1102				1.00					1.00
ALD Classsroom Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.20				0.80	1.00
ELD Teacher		1102				0.50				0.50	1.00
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Math (Classroom Teacher)		1102				0.20				0.20	0.40
Math (Classroom Teacher)		1102				0.20				0.80	1.00
Restorative Justice Counselor		1202				1.00					1.00
Extended Day Intervention		1116			11,502						
Teacher Hourly and Substitutes	1/2, 1/5, 2/3, 2/4, 3/1	1116	11,000								
Certificated Hourly (Early Back)	2/3	1116					18,000				
Noon Supervision		2916									
Lifeguards		2916					4,000				
Books	2/2, 2/3, 3/8	4200	3,000								
Materials & Supplies	1/1, 1/5, 2/1, 3/3, 3/4, 3/5, 3/7	4300	5,000								
Technology	2/5	4300	5,000								
Travel & Conference (AVID, EL, etc)	2/2	5200	8,230								
Contract (Stiles Hall)	2/1	5800	3,000								
Contract (Art)	4/3	5800					19,000				
Contract (Be A Scientist)	1/5	5800					7,000				
Contract (Writer Coach)		5800					17,600				
Software Licenses	2/1	5800	1,000								
Unallocated Reserve	2/6		11,697								
Total Expenditures			281,865		11,502	3.50	65,600				
Revenue Allocation			281,865								
			0								
Carryover Priorities											
Travel and Conference	2/2		1,770								
Books & Materials	1/1, 1/5, 2/1, 3/3, 3/4, 3/5, 3/7		6,500								
Technology Upgrades	2/5		25,000								
Total Carryover Priorities			33,270								

BUDGET SUMMARY 2018-19

King Middle School (132)	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**	
.25 FTE for 3 Vice Principals	1302	114,600	0.75									0.75
Counselor	1202	57,700	0.60								0.40	1.00
Academic (Classroom Teacher)	1102	70,000	0.70									0.70
RTI Coordinator	1102						1.00					1.00
ALD Classsroom Teacher	1102						0.20					0.20
ELD Coach	1102						0.70					0.70
Math (Classroom Teacher)	1102						0.40					0.40
Restorative Justice Counselor	1202						1.00					1.00
Teacher Hourly	1116	5,000						8,000				
Certificated Hourly (Early Back)	1116							18,000				
Noon Supervision	2916							5,000				
Lifeguards	2916							4,000				
Books	4200											
Materials & Supplies	4300	7,940										
Technology	4300	0										
Travel & Conference (AVID, EL, etc)	5200	3,000										
Contract (Stiles Hall)	5800	3,000										
Contract (Art)	5800							19,000				
Contract (Writer Coach)	5800							17,600				
Unallocated Reserve		5,000										
Total Expenditures		266,240						71,600				
Revenue Allocation		266,240										

Carryover Priorities

Staff and Curriculum Development	1,500
Total Carryover Priorities	1,500

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.