Oxford Elementary - 119

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	290	109 (37.6%)	34 (11.7%)	$27,666	$75,400	0.55	0.2	0.4	0.25	0.4	$12,000	
2019-20	281	99 (35.2%)	28 (9.96%)	$38,887	$80,085	0.75	0	0.4	0.25	0.4	$13,000	
2020-21	263	89 (33.8%)	25 (9.51%)	$19,547	$80,215	0.75	0	0.4	0.25	0.4	$13,000	
2021-22	242	71 (29.3%)	14 (5.79%)	$26,202	$78,650	0.75	0	0.4	0.25	0.4	$0	$13,000
2022-23	236	84 (35.59%)	21 (8.90%)	$42,197	$81,420	0.75	0	0.4	0.25	0.4	$0	$13,000
2023-24	262	91 (34.73%)	24 (9.16%)	$52,040	$95,630	0.75	0	0.6	0.25	0.4	$0	Full time contract
2024-25	251	75 (29.88%)	19 (7.57%)	$28,214	$96,635	0.75	0	0.6	0.35	0.3	$0	Full time contract
2025-26	254	75 (29.53%)	16 (6.30%)	$0	$109,220	0.75	0	0.6	0.35	0.3	$0	Full time contract
2026-27	254	75 (29.53%)	15 (5.91%)	$0	$114,300	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

Oxford Elementary (119) May 20, 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			Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	33,315	0.25									0863/0841	0.75				1.00
ELD Teacher	2/1	1102								0.60								0.60
Classifed P.E. Instructional Specialist		2102									33,210	0.53						
Instructional Assistant	1/2	2102									20,678	0.33						0.33
Instructional Assistant	1/2	2102									20,678	0.33						0.33
Math Coach	1/1	1102	67,548	0.50								0.10						0.60
RtI TSA	1/2	1102								0.30			0863-017	0.10				0.40
CCEIS Coordinator		1102															0.10	0.10
Classified IS Dance	2/5	2182					10,153	0.16										0.16
Art Instructional Specialist	2/5	2182					21,976	0.24					0853	0.14				0.38
Certificated Hourly - Extra Duty	4/3	1116	1,516															
Classified Houlry - Extra Duty	4/3	2116	781															
Extended Day Intervention		1116													Title IV			
Counseling (Contract)		5800													Dist-wide			
Instructional Materials	3/3	4300					3,394								0000			
Unallocated Reserve	1/1, 2/5	4380	6,052		0		1,928				5,168							
Indirect Cost (0852 only)	1/1	7340	5,089															
Total Expenditures			114,300	0.75	0	0.00	37,450	0.4	0	0.90	79,734	1.29				0		
Revenue Allocation			**114,300**		**0**		**37,450**				111,613							
			(0)		0		0				**31,879**							
BSEP Site Fund Carryover Priorities																		
Available BSEP site fund carryover: TBD Fall 2026																		
Certificted Hourly	2/1	1116	5,000															
Classified Hourly	2/1	2116	10,000															
Materials, Supplies, Equipment	3/3	4300	5,000															
Counseling Contract	1/3	5800	30,000															
Indirect Cost	3/3	7340	2,330															
Total BSEP Site Fund Carryover Priorities:			**52,330**															

Site Budget Summary 2025-26

Oxford Elementary (119) May 5, 2025	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			Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	29,927	0.25									0863/0841	0.75				1.00
ELD Teacher	2/1	1102								0.60								0.60
Certificated PBIS/P.E.	2/4	1102									40,482	0.29			0000	Release	0.48	0.77
Instructional Asst.	1/2	2102									24,877	0.47						0.47
Instructional Assistant	1/2	2102									16,386	0.33						0.33
Math Coach	1/1	1102	65,750	0.50														0.50
RtI TSA	1/2	1102								0.30			0863-017	0.10				0.40
CCEIS Coordinator	2/2	1102															0.10	0.10
Classified IS Dance position	2/5	2182									13,666	0.16						0.16
Art Instructional Specialist	2/5	2182					30,670	0.42					0853	0.18				0.60
Extended Day Intervention	2/3	1116													Title IV	24 hrs.		
Counseling (Contract)	1/3	5800													Dist-wide	full time		
Instructional Materials	1/1, 3/3	4300	1,795								6,000				0000			
Online Subscriptions/Licenses	1/4	5800																
Unallocated Reserve	1/1, 2/5 3/1	4380	4,784		0		1,152				4,771							
Indirect Cost (0852 only)	1/1	7340	6,964															
Total Expenditures			109,220	0.75	0	0.00	31,822	0.42	0	0.90	106,182	1.25				0		
Revenue Allocation			**109,220**		**0**		**31,822**											
			0		0		(0)				100,182	PTA FTEs Only						

BSEP Carryover Priorities			
Certificted Hourly	1/2	1116	25,000
Classified Hourly	1/2	2116	25,000
Online Subscriptions/Licenses	1/4	5800	3,000
Materials, Supplies, Equipment	3/3	4300	15,000
Counseling Contract	1/3	5800	27,000
Indirect Cost	3/3	7340	6,470
Total Carryover Priorities			**101,470**

Prop 28 Carryover Priorities	
Unallocated Reserve	382
Supplies	7,000
Total Carryover Priorities	7,382

Budget Summary 2024-25

Oxford Elementary (119) 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			Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	6,839	0.05									0763/0741	0.75				0.80
RTI Teacher added to Lit Coach	1/2	1102								0.20								0.20
Literacy Coach	1/1	1102	19,992	0.20														0.20
ELD Teacher	2/1	1102								0.60								0.60
Certificated P.E.	3/2	1102	18,890	0.13							23,249	0.16			0000	Release	0.48	0.77
Instructional Asst.	1/2	2102	23,318	0.47														0.47
Instructional Assistant	1/2	2102									18,587	0.33						0.33
Math Coach/RTI	1/3	1102	22,470	0.19	24,836	0.21				0.10			0763-017	0.10				0.60
Classified IS Dance position	2/5	2182									12,868	0.16						0.16
Art Instructional Specialist	2/5	5800					32,803	0.40										
Subs for Assessments, Collaboration	4/1	1103									7,560							
Extended Day Intervention	2/3	1116													Title IV	1,778	31 hrs	
Counseling (Contract)	1/4, 2/4	5800									27,000				Dist-wide	full time		
Art Supplies and PE Equipment	2/5	4300					450				2,500							
Parent Involvement	3/1	4300			379						2,000							
Instructional Materials	1/1, 1/2	4300	551		1,758						6,000				0000	5,773		
Online Subscriptions/Licenses		5800									5,000							
Unallocated Reserve	1/1, 1/3, 2/5		4,575		1,242		1,660				2,735							
Total Expenditures			96,635	1.04	28,214	0.21	34,913	0.4	0	0.90	107,499	0.65				7,551		
Revenue Allocation			**96,635**		**28,214**		**34,913**											
			(0)		(0)		0											
BSEP Carryover Priorities																		
Certificted Hourly Intervention	2/3	1116	5,000															
Classified Hourly	1/2	2116	10,000															
Online Subscriptions/Licenses	1/5	5800	3,000															
Instructional Materials	1/3	4300	3,000															
Art Supplies	2/5	4300	3,000															
Recess and PE Equipment	3/3	4300	3,000															
Total Carryover Priorities			27,000															

Budget Summary 2023-24

Oxford Elementary (119) 5/10/23	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			Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	6,899	0.05							0763/0741	0.75				0.80
RTI Teacher added to Lit Coach	1/2	1102						0.20								0.20
Literacy Coach	1/1	1102	20,144	0.20												0.20
ELD Teacher	2/1	1102						0.60								0.60
Certificated P.E. - Sub for 23-24	3/2	1102	10,395	0.08									0000	Release	0.48	0.56
Instructional Asst.	1/2	2102	28,749	0.47												0.47
Instructional Assistant	1/2	2102							20,186	0.33						0.33
Math Coach/Intervention/Enrichment	1/3	1102	2,546	0.02	48,370	0.38		0.20								0.60
Classified IS Dance position	3/3	2182							12,266	0.16						
Subs (Assessments, Collaboration) 2 per teacher	4/1	1116							5,400							
Classified Tutoring/Academic Mentors	2/3	2146	11,090						4,000							
Extended Day Intervention	2/3	1116											Title IV	2,092	36 hrs	
Art (Contract)	2/5	5800							22,725							
Counseling (Contract)	1/4	5800											Dist-wide	all costs		
Additl AM & Lunch Recess Supervisor	3/2	2116							5,000							
Art Supplies and PE Equipment	2/5	4300	1,500													
Parent Involvement	3/1	4300			674											
Instructional Materials	1/1, 1/2	4300	1,245		1,545				4,000				0000	6,026		
Online Subscriptions/Licenses	1/5	5800	5,000													
Unallocated Reserve	1/1, 1/3	4380	2,062		1,451				974							
Total Expenditures			89,630		52,040		0	1.00	74,550	0.49				8,118		
Revenue Allocation			**95,630**		**52,040**											
			6,000		(0)											

BSEP Carryover Priorities			
Certificted Hourly Intervention	2/3	1116	5,000
Classified Tutoring	1/2	2146	5,000
Online Subscriptions/Licenses	1/5	5800	5,000
Instructional Materials	1/3	4300	3,000
Art Supplies	2/5	4300	2,000
Recess and PE Equipment	3/3	4300	2,000
Total Carryover Priorities			**22,000**

Budget Summary 2022-23

Oxford Elementary (119) 4/27/22	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			Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	6,157	0.05							0763/0741	0.75				0.80
RTI Teacher added to Lit Coach	1/2	1102						0.20								0.20
Literacy Coach	1/1	1102	16,993	0.20												0.20
ELD Teacher	1/5	1102						0.40								0.40
Certificated P.E.	3/3	1102	9,639	0.08									0000	Release	0.48	0.56
Kindergarten Instructional Asst.	1/2	2102	30,988	0.47												0.47
Instructional Assistant (1st -3rd)	1/2	2102							17,523	0.33						0.33
Science Teacher	1/2	5800											0000	Release	0.56	0.56
Math Coach/Intervention/Enrichment	1/3	1102			29,166	0.30		0.20								0.50
Classified IS PE position	3/5	2182							9,000	0.13						
Subs (Assessments, Collaboration) 2 per teacher	1/1	1116							5,400							
Classified Tutoring/Academic Mentors	2/2	2146							5,000							
Extended Day Intervention	1/2	1116											Title IV	1,958		
Art (Contract)	2/6	5800							21,643							
Counseling (Contract)	1/4	5800	6,000						18,000				Dist-wide	13,000		
Counseling (Contract)	1/4	5800											C.O.B.	tbd		
Additl AM & Lunch Recess Supervisor	3/3	2116							5,000							
Art Supplies and PE Equipment	2/6	4300	1,000													
After School Support	2/3								1,000							
Parent Involvement	3/1	4300			621											
Instructional Materials	1/1, 1/2	4300	2,505		4,000				4,000				0000	5,428		
Online Subscriptions/Licenses	1/6	5800			5,910											
Unallocated Reserve	1/1, 1/3		3,425		2,500				5,500							
Total Expenditures			76,707		42,197		0	0.80	92,066	0.46				20,386		
Revenue Allocation			81,420		42,197											
unallocated	1/2		4,713		0											

Carryover Priorities

Increase FTE Math Coach (Pistrang return from leave tbd)	1/3	1102	9,722
Classified Tutoring	1/2	2146	8,000
Instructional Materials	1/3	4300	5,000
Art Supplies	2/6	4300	2,000
Certificted Hourly Intervention	2/2	1116	4,000
Recess and PE Equipment	3/5	4300	2,000
Total Carryover Priorities			30,722

Budget Summary 2021-22

Oxford Elementary (119) 4/19/21	Goal / Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	5,864	0.05								0.75	0.80
RTI Teacher added to Lit Coach	1/2	1102						0.20					0.20
Literacy Coach	1/1	1102	15,729	0.20									0.20
ELD Teacher	1/5	1102						0.40					0.40
Certificated P.E. (Incr. in FTE from GF allocation)	3/3	1102	9,180	0.08								0.48	0.56
Classified IS PE position	3/5	2102							17,000	0.20			
Kindergarten Instructional Asst.	1/2	2102	28,736	0.47									0.47
Instructional Assistant (1st -3rd)	1/2	2102							17,712	0.33			0.33
Science Teacher (incr in FTE .04)	1/2	5800	4,296	0.04								0.56	0.60
Custodial Overtime	3/1	2912							600				0.00
Subs (Assessments, Collaboration) 2 per teacher	1/1	1116							5,400				
Grade Level Funds	2/3								3,000				
Math Coach/Intervention/Enrichment	1/3	1102	4,497	0.05	22,485	0.25	RTI/LCAP	0.20					0.50
Extended Day Intervention	1/2	2/1116									2,144		
Dance & Movement - Kinder	2/6	5800							1,000				
Art (Contract)	2/5	5800							21,428				
Intervention (Classified Hourly)	2/2	2116	1,933						3,000				
Counseling (Contract)	1/4	5800							18,000		13,000		
Counseling (Contract)	1/4	5800									5,000		
Morning Traffic & AM Recess Supervisor	3/3	2116							2,000				
Art Supplies	2/6	4300	1,000						2,000				
PE Equipment	3/3, 3/5	4300	1,000						2,000				
Parent Involvement	3/1	4300			375				1,000				
Instructional Materials	1/2	4300	3,000		2,218				3,000				
After School Instructional Supplies	2/2								1,000				
Unallocated Reserve	1/1, 1/3		3,415		1,124				1,736				
Total Expenditures			78,650		26,202		0	0.80	99,876		20,144		
Revenue Allocation			78,650		26,202								
			(0)		(0)								
Carryover Priorities													
Instructional Materials	1/3	4300	5,000										
Classified Tutoring	1/2	2146	10,000										
Art & PE Equipment	2/6, 3/5	4300	2,000										
Certificted Hourly Intervention	2/2	1116	2,000										
Assemblies	2/6	5800	3,000										
Safety and Emergency Supplies	4/1	4350	4,000										
Total Carryover Priorities			26,000										

BUDGET SUMMARY 2020-2021

Oxford Elementary (119) 4/23/20	Goal / Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	6,035	0.05								0.75	0.80
RTI Teacher added to Lit Coach	1/1	1102						0.20					0.20
Literacy Coach	1/1	1102	15,455	0.20									0.20
ELD Teacher	1/1	1102						0.40					0.40
Certificated P.E.	3/3	1102	9,100	0.08								0.48	0.56
Kindergarten Instructional Asst.	1/2	2102	27,580	0.47									0.47
Instructional Assistant (1st -3rd)	1/2	2102							12,365	0.33			0.33
Science Teacher	1/2	5800	4,566	0.04			RTI/LCAP	0.20				0.56	0.80
Custodial Overtime	3/1	2912							600				0.00
Subs (Assessments, Collaboration) 3 per teacher	1/1	1116							5,040				
Grade Level Funds	2/3								3,000				
Math Coach/Intervention/Enrichment	1/3	1102	16,522	0.14	18,256	0.16			23,603	0.20			0.50
PE Instructional Specialist	3/5	2182							9,632	0.13			0.13
Extended Day Intervention	1/2	2/1116					3,425						
Dance & Movement - Kinder	2/6	5800							1,000				
Art (Contract)	2/6	5800							21,216				
Certificted Hourly Intervention		1116											
Intervention (Classified Hourly)		2116											
Counseling (Contract)	1/4	5800					13,000		12,000		5,000		
Social-Emotional/Community Building Support	4/1								3,000				
Morning Traffic & AM Recess Supervisor	3/3	2116							2,500				
Assemblies/LHS Festivals	2/6								2,500				
Art Supplies & PE Equipment	2/6, 3/5	4300							1,000				
Parent Involvement	3/1	4300			378				1,000				
Instructional Materials	1/1	4300							3,000				
Unallocated Reserve	1/1, 1/3		2,378		913				2,000				
Total Expenditures			81,636		19,547		16,425	0.80	103,456		5,000		
Revenue Allocation			80,215		19,547								
			(1,421)		0								

Carryover Priorities		
Instructional Materials	1/3	5,000
Classified Tutoring	1/2	10,000
TCRWP Conference	1/1	2,000
Art & PE Equipment	2/6, 3/5	2,000
Certificted Hourly Intervention	2/2	4,000
Safety and Emergency Supplies	4/1	2,000
Social-Emotional/Community Building Support	4/1	2,000
Total Carryover Priorities		27,000

Oxford Budget Summary 2019-20

Oxford Elementary (119)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Total FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach	1/1	1102	5,508	0.05								0.75	0.80
RTI Teacher added to Lit Coach		1102						0.20					0.20
Literacy Coach	1/1	1102	14,348	0.20									0.20
ELD Teacher		1102						0.40					0.40
Certificated PE Teacher	3/3	1102	8,772	0.08								0.48	0.56
Science Teacher	1/2	1102	4,309	0.04									0.04
RTI TSA		1102						0.20					0.20
Math Coach/Intervention	1/3	1102			35,114	0.30							0.30
Math Coach/Enrichment	1/3	1102							23,409	0.20			0.20
Kindergarten Instructional Asst.	1/2	2102	25,793	0.47									0.47
Instructional Assistant (1st -3rd)	1/2	2102							13,645	0.33			0.33
PE Instructional Specialist	3/4	1102							12,596	0.17			0.17
Custodial Overtime	3/1	2212							600				
Subs (Assessments, Collaboration) 3/Teacher	1/1	1103							4,800				
Grade Level Funds (Field Trips, Dance, Activities)	2/3								3,000				
Extended Day Intervention	1/2	1116					4,249						
Dance & Movement - K-1	2/6	5800							3,000				
Art (Contract/Rainer)	2/6	5800							20,800				
Intervention (Classified Hourly)	1/2	2146	5,218										
Counseling (Contract)	1/4	5800	10,200				13,000		11,000		5,000		
Seeds Professional Development	2/1	5800	3,000										
Morning Traffic & AM Recess Supervisor	3/3	2916							2,500				
Assemblies/LHS Festival	2/6, 3/1	5800							2,500				
Art Supplies & PE Equipment	2/6, 3/4	4300							1,000				
Parent Involvement	3/1	4300			559				1,000				
Instructional Materials	1/1, 1/3	4300			1,214				3,000				
Unallocated Reserve	1/1, 1/3	4380	2,937		2,000				2,483				
Total Expenditures			80,085		38,887		17,249	0.80	105,333		5,000		
Revenue Allocation			80,085		38,887								
			1		0								
Carryover Priorities													
Instructional Materials	1/3		5,000		1,000								
Equity PD Contract	2/1		3,000										
Classified Tutors	1/2		5,000		1,000								

BUDGET SUMMARY 2018-19

Oxford Elementary (119)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Total FTE
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Literacy Coach	1102	5,212	0.05				0.20				0.55	0.80
RTI Teacher added to Lit Coach	1102						0.20					0.20
Literacy Coach	1102	20,850	0.20									0.20
RTI Teacher (Math Intervention)	1102						0.20					0.20
Kindergarten Instructional Asst.	2102	20,576	0.47									0.47
Instructional Assistant (1st -3rd)	2102							13,360	0.33			0.33
Student Support Program (Social Groups)	5800							7,000				0.00
ELD Teacher	1102						0.40					0.40
Custodial Overtime	2912							600				0.00
Subs (Assessments, Collaboration) 3 per teacher	1116	2,380										
Grade Level Funds								3,000				
Math Coach/Intervention/Enrichment	1102	5,800	0.05	23,200	0.20			29,028	0.25			0.50
PE Instructional Specialist	2182							13,700	0.20			0.20
Extended Day Intervention	2/1116					5,209						
Dance & Movement - K-1	5800							6,000				
Art (Contract)	5800							20,435				
Technology Budget	4400	2,000										
Intervention (Classified Hourly)	2116	7,620										
Counseling (Contract)	5800	6,200				12,000				5,000		
Morning Traffic & AM Recess Supervisor	2116							2,500				
Multicultural Assembly(s)								1,500				
Art Supplies & PE Equipment	4300							500				
Parent Involvement	4300			585				1,000				
Instructional Materials	4300			1,350				3,000				
Unallocated Reserve		4,762		2,531								
Total Expenditures		75,400		27,666		17,209		101,623		5,000		
Revenue Allocation		75,400		27,666								

Carryover Priorities

Certificated Subs (Collaboration)	7,140
Instructional Materials	2,000
Equity/Community Support Contract	3,000
Total Carryover Priorities	12,140

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.