Rosa Parks Elementary - 124

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	445	123 (27.6%)	50 (11.2%)	$0	$115,700	0.55	0.2	0.5	0.25	0.6	$12,000	
2019-20	449	113 (25.2%)	45 (10.02%)	$0	$133,380	0.75	0	0.5	0.25	0.6	$13,000	
2020-21	451	96 (21.30%)	32 (7.10%)	$0	$137,555	0.75	0	0.5	0.25	0.6	$13,000	
2021-22	419	104 (24.82%)	35 (8.35%)	$0	$136,175	0.75	0	0.4	0.25	0.5	$0	$13,000
2022-23	397	105 (26.45%)	28 (7.05%)	$0	$136,965	0.75	0	0.4	0.25	0.5	$0	$13,000
2023-24	364	101 (27.75%)	34 (9.34%)	$0	$132,860	0.75	0	0.6	0.25	0.5	$0	Full time contract
2024-25	371	124 (33.42%)	33 (8.89%)	$47,713	$150,150	0.75	0	0.6	0.35	0.4	$0	Full time contract
2025-26	393	145 (36.90%)	28 (7.12%)	$51,704	$168,990	0.75	0	0.6	0.35	0.5	$0	Full time contract
2026-27	399	139 (34.84%)	28 (7.02%)	$49,295	$179,550	0.75	0	0.6	0.35	0.5	$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

Rosa Parks (124) 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			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	43,370	0.25									0863/0841	0.75				1.00
ELD Teacher		1102								0.60								0.60
Math RtI Coach	1/3	1102	49,611	0.40	43,410	0.35							0863-017	0.05				0.80
COS/RTI Support		1102								0.50			0863-017	0.30				0.80
PE/TSA Student Support and COS Daytime Support	2/1	1102									43,086	0.28			0000	GF release	0.72	1.00
Science Coordination	1/2	1102	17,563	0.12											0000	GF release	0.76	0.88
Dance IS (TK-3)	1/2	2182					31,744	0.323										0.32
Dance IS (4th-5th)	1/2	2182					13,480	0.13										0.13
School Service Assistant	3/2	2902	21,458	0.40														0.40
Gen Ed IA (Kinder Support)	2/1	2102									14,484	0.27						0.27
Gen Ed IA	2/1	2102									14,484	0.27				SCA	0.20	0.47
Gen Ed IA (Kinder Support)	2/1	2102									14,468	0.27				SCA	0.27	0.54
Extended Day Afterschool Intervention w/certificated	2/1	1116			2,622										Title IV			
Professional Development - Release Time/Extra Support	1/1	1103	4,500															
Teacher Hourly - Extra Duty	1/1	1116	4,000															
After-School Art Classes - Teacher Hourly	1/2	1116					700											
Materials and Supplies	1/1	4300	9,133				11,384				1,330				0000			
Contract - Counseling Services (Lifelong)		5800													Dist-wide	1 counselor		
Contract - Anti-racist caregiver circles	3/1	5800	5,000															
Friendship Groups for Social and Emotional Learning	2/1	5800	9,000															
Contract (Mosaic, Off-Site)	1/2	5800									26,000							
MOSAIC Transportation (buses)	1/2	5800/5751									9,000							
Parent Involvement	2/2				658													
Unallocated Reserve	1/1, 1/2, 1/3, 2/2	4380	7,920		2,605		2,713				5,191							
Indirect Cost (0852 only)	1/3	7340	7,994															
Total Expenditures			179,550	1.17	49,295	0	60,021	0		1.10	128,043	1.09				0		
Revenue Allocation			**179,550**		**49,295**		**60,021**				**130,000**							
			0		0		0				1,957		28,951					
BSEP Site Fund Carryover Priorities:																		
Available BSEP site fund carryover: TBD Fall 2026					**In case of any unused Title I Funds:**													
					Teacher Hourly, intervention													
Indirect Cost		7340	0		Parent Involvement													
Total BSEP Site Fund Carryover Priorities:			**0**		Professional Development													

Site Budget Summary 2025-26

Rosa Parks (124) 5/1/25	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**	
Lit Coach	1/1	1102	41,342	0.25									0763/0741	0.75				1.00
ELD Teacher	2/3	1102								0.60								0.60
Math RtI Coach	1/3	1102	39,341	0.35	44,961	0.40							0741-068	0.05		GF Kinder	0.20	1.00
COS/RTI Support	2/1	1102								0.50			0763-017	0.10	0741-068		0.20	0.80
PE/TSA Student Support and COS Daytime Support	3/2	1102									50,345	0.36			0000	GF release	0.64	1.00
Science Coordination	1/2	1102	10,864	0.08											0000	GF release	0.80	0.88
School Service Assistant	3/2		27,190	0.40														0.40
Dance IS (TK-3)	1/2	2182					26,633	0.30										0.30
Dance IS (4th-5th)	1/2						11,613	0.13										0.13
Gen Ed IA	2/1	2102									12,960	0.27						
Gen Ed IA (Kinder Support)	2/1	2102									12,944	0.27						0.27
Gen Ed IA (Kinder Support)	2/1	2102									12,960	0.27						0.27
Extended Day Afterschool Intervention w/certificated	2/1	1116			2,896										Title IV	48 hrs.		
Professional Development - Release Time/Extra Support	1/1	1103	4,500															
Materials and Supplies	1/1, 1/2	4300	12,542				6,810				1,330				0000			
Contract - Counseling Services (Lifelong)	3/3	5800													Dist-wide	1 counselor		
Contract - Anti-racist caregiver circles	3/1	5800	7,000															
Friendship Groups for Social and Emotional Learning	2/2	5800	2,500															
Contract (Mosaic, Off-Site)	1/2	5800									26,000							
MOSAIC Transportation (buses)	1/2	5800/5751									9,000							
Parent Involvement	2/2				700													
Unallocated Reserve	1/2, 1/3, 3/2	4380	5,937		3,147		1,912				4,460							
Indirect Cost (0852 only)	1/3	7340	10,298															
Total Expenditures			161,514	1.08	51,704	0	46,968	0		1.10	130,000	1.17				0		
Revenue Allocation			**168,990**		**51,704**		**46,968**				**130,000**							
			7,476		(0)		(0)				0		38,864					

BSEP Carryover Priorities		**Obj:**	**Budget:**
After School Intervention	2/1	1116	2,000
Materials and Supplies	1/1	4300	10,000
Friendship Groups for Social and Emotional Learning	2/2	5800	7,000
MOSAIC Transportation (buses)	1/2	5800/5751	1,500
Indirect Cost	1/2	7340	1,396
Total Carryover Priorities			**21,896**

Prop 28 Carryover Priorities			
	Goal/Strategy:	**Obj:**	**Budget:**
Art Supplies	1/1	4300	18,000
Total Carryover Priorities			18,000

Budget Summary 2024-25

Rosa Parks (124) 5/13/24	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**	
Lit Coach	1/1	1102	39,123	0.25									0763/0741	0.75				1.00
ELD Teacher	2/3	1102								0.60								0.60
Math RtI Coach	1/3	1102	43,623	0.40	43,623	0.40												0.80
COS/RTI Support	2/1	1102	6,732	0.05						0.40			0763-017	0.35				0.80
PE/TSA Student Support and COS Daytime Support	3/2	1102									49,090	0.36			0000	GF release	0.64	1.00
Science	1/2	1102									10,668	0.08			0000	GF release	0.80	0.88
School Service Assistant	3/2		28,146	0.40														0.40
Dance IS (TK-3)	1/2	2182					25,222	0.30										0.30
Dance IS (4th-5th)	1/2						16,811	0.20										0.20
Gen Ed IA (Kinder Support)	2/1	2102									10,997	0.27						0.27
Gen Ed IA (Kinder Support)	2/1	2102									14,418	0.27						0.27
Extended Day Afterschool Intervention w/certificated	2/1	1116	1,145	17 hrs	1,269	20 hrs									Title IV	2,940	51 hrs	
Professional Development - Release Time for PLC	1/1	1103	5,000															
Materials and Supplies	1/1, 1/2	4300	10,000				2,833								0000	8,533		
Teacher Collaboration	1/1, 2/1	1116	1,000								31,350							
Contract - Counseling Services	3/3	5800													Dist-wide	1 counselor		
Contract - Anti-racist caregiver circles	3/1	5800	7,000															
Friendship Groups for Social and Emotional Learning	2/2	5800	2,500															
Contract (Mosaic, Off-Site)	1/2	5800									27,000							
Parent Involvement	2/2				640													
Unallocated Reserve	1/1, 2/1, 3/2	4380	5,881		2,181		2,102				4,259							
Total Expenditures			150,150	1.10	47,713	0	46,968	1		1.00	147,781	0.98				11,473		
Revenue Allocation			**150,150**		**47,713**		**74,723**	allocation and carryover			**147,781**							
			(0)		0		27,755				0							
BSEP Carryover Priorities																		
Classified Hourly	3/1	2116	1,000															
Field Trips	1/2	5800	5,000															
After School Intervention	2/1	1116	2,000															
Professional Development - Subs for Teacher Re	1/1	1103	5,000															
Materials and Supplies	1/1	4300	70,000															
Friendship Groups for Social and Emotional Lea	2/2	5800	7,000															
Total Carryover Priorities			**90,000**															

Budget Summary 2023-24

Rosa Parks (124) 5/16/23	Goals/ 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**	
Lit Coach	1/1	1102	38,608	0.25					0763/0741	0.75				1.00
ELD Teacher	2/3	1102				0.60								0.60
Math RtI Coach		1102				0.50								0.50
COS/RTI Support	2/1	1102	61,113	0.45			13,581	0.10	0763	0.25				0.80
PE/TSA Student Support and COS Daytime Support	2/1	1102	5,379	0.04			16,136	0.12			0000	GF release	0.84	1.00
Science	1/3	1102					10,660	0.08			0000	GF release	0.80	0.88
Dance IS	1/2	2182					19,193	0.23						0.23
Gen Ed IAs (Kinder Support)	2/1	2146	16,449	0.27			32,899	0.53						0.80
Extended Day Afterschool Intervention w/certificated	2/1	1116									Title IV	2,322	40 hrs	
Professional Development - Release Time for PLC	1/1	1103	7,500											
Materials and Supplies	1/1	4300	658								0000	8,372		
Contract - Counseling Services (Lifelong)	3/3	5800									Dist-wide	all avail.		
Contract - Anti-racist caregiver circles (Harris-Smalls)	3/1	5800					7,000							
Contract (Mosaic, Off-Site)	1/2	5800					25,000							
Unallocated Reserve	2/1	4380	3,153				1,787							
Total Expenditures			132,860	1.01		1.10	126,255					10,694		
Revenue Allocation			**132,860**											
			(0)											

BSEP Carryover Priorities			
Contract - Counseling Services (Lifelong)	3/3	5800	15,000
Friendship Groups for Social and Emotional Learning	3/3	5800	2,500
Art Contract (Shababo)	1/2	5800	5,000
Teacher Hourly (Tutoring)	2/1	1116	2,500
Teacher Hourly - Professional Development	1/1	1116	1,500
Classified Hourly - Professional Development	1/1	2116	1,500
Professional Development - Subs for Teacher Release	1/3	1103	5,000
Materials and Supplies	1/1	4300	8,000
Total Carryover Priorities			**41,000**

Budget Summary 2022-23

Rosa Parks (124) 5/23/22	Goals/ 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**	
Lit Coach	1/1	1102	34,020	0.25					0763/0741	0.75				1.00
ELD Teacher	1/1, 1/2	1102				0.40	26,450	0.20						0.60
Math RtI Coach	1/3	1102				0.50								0.50
RtI Instruction/Reading	1/1	1102	21,302	0.20							0000	BFT	0.80	1.00
COS/RTI Support	1/4	1102	28,294	0.25					0763	0.25				0.50
PE/TSA Student Support and COS Daytime Support	1/3	1102	4,743	0.04							0000	GF release	0.96	1.00
Dance IS	1/8	2182	18,231	0.23										0.23
Instructional Specialist P.E. / Play2Be	3/4	2102					23,000	0.20						
Classified Tutors (Kinder Support)	1/5	2146					19,000							
Reading Intervention Support (Ins. Tech/classified)	1/4	2146					10,500							
Extended Day Afterschool Intervention w/certificated		1116									Title IV	2,447		
Professional Development - Release Time for PLC	1/7	1116	5,545											
Office Materials and Supplies	1/1	4300	3,500								0000	9,131		
Contract - Counseling Services (Lifelong)	3/2	5800	16,000				4,000				Dist-wide	13,000		
Contract - Counseling Services (Lifelong)	3/2	5800									C.O.B.	5,000		
Contract - Anti-racist caregiver circles (Harris-Smalls)	3/1	5800					7,000							
Friendship Groups for Social and Emotional Learning	3/4						2,500							
Contract (Mosaic, Off-Site)	2/1	5800					21,000							
Art Contract (TK-5)	1/1	5800					5,000							
Unallocated Reserve	1/9, 2/3	4380	5,330				2,473							
Total Expenditures			136,965			0.90	120,923					29,578		
Revenue Allocation			136,965											
			1											
Carryover Priorities														
Professional Development - Teacher Release for PLC	1/7	1116	5,000											
Culturally Relevant Instructional Materials	1/1	4300	5,000											
Total Carryover Priorities from BSEP			**10,000**											

Budget Summary 2021-22

Rosa Parks (124) 5/6/21	Goals/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1/1	1102	32,400	0.25						0.75	1.00
ELD Teacher	1/2	1102				0.40	12,590	0.10		0.12	0.62
RtI Coach		1102				0.50				0.00	0.50
COS/RTI Support	1/4	1102	26,920	0.25						0.25	0.50
PE/TSA Student Support and COS Daytime Support	1/3	1102	19,400	0.16						0.84	1.00
Dance IS	1/9	2182	18,500	0.23							0.23
Instructional Tech/Play2Be	2/1						22,000				
Classified Tutors (Kinder Support)	1/5	2146					17,900				
Extended Day Afterschool Intervention w/certificated		1116							3,141		
Professional Development	1/7	5200	5,000								
Office Materials and Supplies	3/4	4300	4,500						9,637		
Contract - Counceling Services (Lifelong)	3/2	5800	20,000						5,000		
Contract - Counceling Services (Lifelong)	3/2								13,000		
Reading Intervention Support (Ins. Tech)	1/1	2146	4,594				16,500				
Contract After-School Math Support (Lifelong)	1/2	5800					15,150				
Contract - TK Forest School	3/4	5800					500				
Contract (Mosaic, Off-Site)	3/4	5800					21,000				
Contract (Family Nights)	3/1	5800					2,500				
Art Contract (TK-5)	1/9	5800					5,000		8,000		
Unallocated Reserve	1/1, 2/3	4380	4,861				630				
Total Expenditures			136,175			0.90	113,770		38,778		
Revenue Allocation			136,175								
			0								
Carryover Priorities											
Technology Upgrades	3/4		2,500								
Culturally Relevant Books	3/4		5,000								
Total Carryover Priorities from BSEP			7,500								

BUDGET SUMMARY 2020-21

Rosa Parks (124) 5/15/20	Goals/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Lit Coach	1/1	1102	32,862	0.25						0.75	1.00
ELD Teacher		1102				0.50				0.50	1.00
RtI Coach		1102				0.50					0.50
RTI		1102				0.10					0.10
Reading Support	1/1	1102	43,620	0.40							0.40
TSA Student Support and COS Daytime Support	1/4, 2/1	1102	19,365	0.16			14,500	0.12		0.72	1.00
Dance IS	1/8	2182	20,350	0.23							0.23
Classified Tutors (Kinder Support)	1/5	2146					17,900				
Extended Day Afterschool Intervention	1/4	1116			3,694						
School Campus Aide Training (release time)	2/1	5200					500				
Contract - Counceling Services (Lifelong)	3/2	5800	18,000		13,000				5,000		
After School Reading Club Tutors (Lifelong)	1/1	5800					16,500				
Contract After-School Math Support (Lifelong)	1/2	5800					5,150				
Contract - After School Absences (Lifelong)	1/9	5800					10,500				
Contract - TK Forest School	3/4	5800					500				
Contract (Mosaic, Off-Site)	3/4	5800					21,000				
Contract (Family Nights, S. Rosenberg)	3/1	5800					2,500				
Contract (BUILD Mentors)	1/8	5800					2,500				
(Lifelong)	3/4	5800					22,000				
School Culture and Climate RJ/Toolbox PD	2/2	5200					2,500				
Unallocated Reserve	1/1, 2/3	4380	3,358				700				
Total Expenditures			137,555		16,694	1.10	116,750		5,000		
Revenue Allocation			137,555								
			0								
Carryover Priorities											
Contract (Mosaic, On-Site)	3/4						13,000				
Teacher Collaboration Time to Analyze Data	1/4		4,500								
Total Carryover Priorities from BSEP			4,500				13,000				

BUDGET SUMMARY 2019-20

Rosa Parks (124)	Goals/ 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**	
Lit Coach	1/1	1102	31,500	0.25						0.75	1.00
ELD Teacher		1102				0.50					0.50
RtI Coach		1102				0.50					0.50
RTI		1102				0.10					0.10
Reading Support	1/1	1102	41,700	0.40							0.40
TSA Student Support	1/4, 3/4	1102	9,000	0.08						0.92	1.00
Dance IS	1/8	2182	18,000	0.23							0.23
Classified Tutors	1/5	2146					17,280				
Tutor Hourly (parenting support)	3/2	2146					6,500				
Extended Day Afterschool Intervention	1/4	1116			4,850						
Certificated Hourly-Climate Teacher Leader	2/2	1116					2,000				
Materials & Supplies (FOSS kits)	1/3	4300	4,500								
Professional Development		5200									
Contract (Lifelong)	1/1, 1/3, 3/4	5800	24,150		13,000		26,650		5,000		
Contract (Mosaic)	3/4	5800					21,000				
Contract (BUILD/Stiles Hall)	1/8	5800					2,500				
Contract (Parenting Support)	3/2	5800					1,000				
Unallocated Reserve	3/4	4380	4,515								
Total Expenditures			133,365		17,850	1.10	76,930		5,000		
Revenue Allocation			133,380								
			15								

Carryover Priorities

BUDGET SUMMARY 2018-19

Rosa Parks (124)	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**	
Lit Coach	1102	31,700	0.25		0.20				0.55	1.00
ELD Teacher	1102				0.50					0.50
RtI Coach	1102				0.50					0.50
RTI	1102				0.10					0.10
Reading Support	1102	41,720	0.40							0.40
Extended Day Afterschool Intervention	1116			5,878						
Dance IS	2182	18,670	0.23							0.23
Contract (Lifelong)	5800	20,800		12,000				5,000		
Unallocated Reserve	4380	2,810								
Total Expenditures		115,700		17,878				5,000		
Revenue Allocation		115,700								
Carryover Priorities										
Materials & Supplies		14,000								
Total Carryover Priorities		14,000								

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.