Ruth Acty - 116

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	408	136 (33.3%)	38 (9.3%)	$0	$106,080	0.55	0.2	0.4	0.25	0.4	$12,000	
2019-20	401	109 (27.2%)	30 (7.48%)	$0	$119,700	0.75	0	0.4	0.25	0.4	$13,000	
2020-21	443	106 (23.90%)	32 (7.22%)	$0	$135,115	0.75	0	0.4	0.25	0.4	$13,000	
2021-22	411	98 (23.8%)	28 (6.81%)	$0	$133,575	0.75	0	0.4	0.25	0.4	$0	$13,000
2022-23	387	89 (23.00%)	25 (6.46%)	$0	$133,515	0.75	0	0.4	0.25	0.4	$0	$13,000
2023-24	395	77 (19.49%)	24 (6.08%)	$0	$144,175	0.75	0	0.6	0.25	0.4	$0	Full time contract
2024-25	396	79 (19.95%)	21 (5.30%)	$0	$152,460	0.75	0	0.6	0.35	0.3	$0	Full time contract
2025-26	410	106 (25.85%)	23 (5.61%)	$0	$176,300	0.75	0	0.6	0.35	0.4	$0	Full time contract
2026-27	409	105 (25.67%)	22 (5.38%)	$0	$184,050	0.75	0	0.6	0.35	0.4	$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

Ruth Acty (116) May 26, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		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**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	2/2	1102	35,155	0.25							0763/0741	0.75				1.00
RTI Teacher	2/1	1102	14,343	0.10				0.40			0763-017	0.10				0.60
ELD/RTI Teacher	2/1	1102						0.60	29,790	0.20						0.80
RTI/Math	2/1	1102	116,144	0.77					34,692	0.23						1.00
PE/Social-Emotional Coach TSA	3/3	1102							38,094	0.28			0000	release	0.72	1.00
Dance Teacher - IS (K, 4th, 5th)	2/4	2102			22,742	0.20										
Drumming Teacher IS - (K, 4th, 5th)	2/4	2102			23,643	0.20										
Prop 28 materials	2/5	4300			9,000											
Jumpstarter Program	4/8	1102							25,000							
Teacher Hourly (PD/CD/Extra Duty)		1116														
Extended Day Academic Intervention		1116											Title IV			
Materials and Supplies		4300											0000			
Contract (Mental Health Counseling)		5800											Dist.-Wide	full equivalent		
Unallocated Reserve	1/6	4380	9,938		3,323				7,655							
Indirect Cost (0852 only)	1/7	7340	8,182													
Total Expenditures			183,762	1.12	58,708	0.40		1.00	135,231	0.71		0.85		0	0.72	
Revenue Allocation			**184,050**		**59,105**											
			288		397											
BSEP Site Fund Carryover Priorities:																
Available BSEP site fund carryover: TBD Fall 2026																
Materials & Supplies	1/1, 1/2, 2/1,	4300	15,000													
Teacher Hourly Extended Day Academic	1/4	1116	10,000													
Certificated Hourly Support (PD/CD/Extra Duty)	1/1	1116	5,000													
Trainings for New RTI staff	2/6	5200	5,000													
Indirect Cost	1/7	7340	1,631													
Total BSEP Site Fund Carryover Priorities:			**36,631**													

SITE BUDGET SUMMARY 2025-26

Ruth Acty (116) May 12, 2025	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		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**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	2/2	1102	33,125	0.25							0763/0741	0.75				1.00
RTI Teacher	2/1	1102	66,509	0.50				0.40			0763-017	0.10				1.00
ELD/RTI Teacher	2/1	1102						0.60	27,471	0.20			0000	release time	0.08	0.88
ELD/RTI Teacher																0.00
PE/Social-Emotional Coach TSA	3/7	1102							35,398	0.28			0000	release time	0.72	1.00
Dance Teacher - IS (K, 4th, 5th)	2/5	2102			16,071	0.20										
Drumming Teacher IS - (K, 4th, 5th)	2/5	2102			17,708	0.20										
Prop 28 materials	2/6	4300			13,000											
School Services Assistant	3/8	2902	22,267	0.40												
Jumpstarter Program	2/4	1102							25,000							
Daily Substitutes - Literacy Peer Obs Cycles	1/1	1103	15,500													
Teacher Hourly (PD/CD/Extra Duty)	1/1	1116	3,000													
Extended Day Academic Intervention	1/4	1116	9,500										Title IV	34 hrs		
Materials and Supplies	1/1, 1/2	4300	6,500										0000			
Contract (Mental Health Counseling)		5800											Dist.-Wide	full equivalent		
Literacy Teacher Lead - Upper Grade (Stipend)	1/1	1117	2,930													
Unallocated Reserve	1/6	4380	6,095		1,689				4,393							
Indirect Cost (0852 only)	1/7	7340	11,266													
Total Expenditures			176,692	1.15	48,468	0.40		1.00	92,263	0.48		0.85		0	0.80	
Revenue Allocation			**176,300**		**48,747**											
			(392)		279											

BSEP Carryover Priorities			
Materials & Supplies	2/1, 2/2, 2/3	4300	8,000
Teacher Hourly Extended Day Academic	1/4	1116	1,000
Indirect Cost	1/7		613
Total Carryover Priorities			**9,613**

BUDGET SUMMARY 2024-25																
Ruth Acty (116) 5/14/24	**Goal/ Strategy**	**Obj Code**	**BSEP Site Funds Resource 0752**		**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**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Literacy Coach	2/2	1102	32,476	0.25							0763/0741	0.75				1.00
RTI Teacher	2/1	1102	78,222	0.60				0.30			0763-017	0.10				1.00
ELD/RTI Teacher	1/3	1102						0.60	26,013	0.20			0000	release time	0.08	0.88
ELD/RTI Teacher																0.00
PE/Social-Emotional Coach TSA	3/7	1102							34,704	0.28			0000	release time	0.72	1.00
Dance Teacher (K, 4th, 5th)	2/5	2102			31,600	0.40										
Prop 28 materials	2/6	4300			6,000											
School Services Assistant	3/8		21,120	0.40												
Jumpstarter Program	2/4	1102							22,969							
Teacher Hourly (PD/CD/Extra Duty)	1/1	1116	2,000													
Extended Day Academic Intervention	1/4	1116	6,000										Title IV	1,873	32 hrs.	
Materials and Supplies	1/1, 1/2	4300	6,052										0000	9,108		
Contract (Mental Health Counseling)	3/6	5800											Dist.-Wide	full equivalent		
Unallocated Reserve	1/6	4380	6,591		1,580				2,511							
Total Expenditures			152,460	1.25	39,180	0.40		0.90	86,197	0.48		0.85		10,981	0.80	
Revenue Allocation			**152,460**		**48,747**											
			(0)		9,567											
Carryover Priorities																
Materials & Supplies	2/1, 2/2, 2/3	4300	10,000													
Teacher Hourly Extended Day Academic	1/4	1116	15,000													
Total Carryover Priorities			25,000													

BUDGET SUMMARY 2023-24														
Ruth Acty (116) 5/8/23	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**	
Literacy Coach	2/2	1102	32,762	0.25					0763/0741	0.75				1.00
RTI Teacher	2/1	1102	77,626	0.60		0.40								1.00
ELD/RTI Teacher	1/3	1102				0.60	21,392	0.20			0000	release time	0.08	0.88
PE/Social-Emotional Coach TSA	3/7	1102					37,615	0.28			0000	release time	0.72	1.00
Jumpstarter Program	2/4	1102					27,980							
Teacher Hourly (PD/CD/Extra Duty)	1/1, 3/1	1116	4,000											
Extended Day Academic Intervention	1/4	1116	16,400								Title IV	1,770	31 hrs	
Materials and Supplies	1/1, 1/2	4300	10,000								0000	9,085		
Contract (Mental Health Counseling)	3/6	5800									Dist.-Wide	covers costs		
Unallocated Reserve	1/6	4380	3,312				2,610							
Total Expenditures			144,100	0.85		1.00	89,597	0.48		0.75		10,855	0.80	
Revenue Allocation			**144,175**											
			75											
Carryover Priorities														
Materials & Supplies	2/1, 2/3	4300	6,000											
Teacher Hourly Extended Day Academic	1/4	1116	14,000											
Total Carryover Priorities			20,000											

BUDGET SUMMARY 2022-23														
Ruth Acty (116) 4/25/22	**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**	
Literacy Coach	1/1	1102	28,668	0.25					0763/0741	0.75				1.00
RTI Teacher	1/5	1102	70,962	0.60		0.40								1.00
ELD/RTI Teacher	1/3	1102	23,333	0.20		0.40	23,333	0.20			0000	release time	0.08	0.88
PE TSA	3/7	1102					32,954	0.28			0000	release time	0.72	1.00
Math Collaborator	1/2	1102					68,039	0.50						
Extended Day Academic Intervention	1/4	1116	4,000								Title IV	2,074		
Materials and Supplies	1/1, 1/2	4300									0000	8,901		
Contract (Mental Health Counseling)	3/6	5800					13,000				C.O.B.	tbd		
Contract (Mental Health Counseling)	3/6	5800									Dist.-Wide	13,000		
MOCHA Art Instruction	2/5	5800					14,000							
Unallocated Reserve	1/9	4380	6,148				6,216							
Total Expenditures			133,111	1.05		0.80	157,542	0.98		0.75		23,975	0.80	
Revenue Allocation			133,515											
Unallocated			404											
Carryover Priorities														
Materials & Supplies	1/1, 1/5	4300	5,000											
Teacher Hourly Extended Day Academic	1/4	1116	15,000											
Total Carryover Priorities			20,000											

BUDGET SUMMARY 2021-22											
Ruth Acty (formerly Jefferson) (116) 5/11/21	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	
Literacy Coach	1/1	1102	27,290	0.25						0.75	1.00
RTI Teacher	1/5	1102	69,087	0.60		0.40					1.00
ELD Teacher	1/3	1102	21,860	0.20		0.40	21,860	0.20		0.08	0.88
PE TSA	3/7	1102					30,769	0.28		0.72	1.00
Extended Day Academic Intervention	1/4	1116	2,000						2,960		
Certificated Hourly (non-instruction)	2/6	1116	3,200								
Materials and Supplies	1/1, 1/2	4300							9,453		
Contract (Mental Health Counseling)	3/6	5800	4,000				14,000		5,000		
Contract (Mental Health Counseling)	3/6								13,000		
Unallocated Reserve	1/9		5,916				2,631				
Total Expenditures			133,353			0.80	69,260		30,413		
Revenue Allocation			133,575								
			222								
Carryover Priorities											
Materials & Supplies	1/1, 1/5		10,000								
Teacher Hourly Extended Day Academic	1/4		10,000								
Total Carryover Priorities			20,000								

BUDGET SUMMARY 2020 - 21											
Jefferson (116) 5/20	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**	
Literacy Coach	1/1	1102	27,432	0.25						0.75	1.00
RTI Teacher	1/5	1102	61,388	0.60		0.40					1.00
ELD Teacher	1/3	1102	22,264	0.20		0.40	22,264	0.20		0.08	0.88
PE TSA	3/7	1102					26,597	0.28		0.72	1.00
Extended Day Academic Intervention	1/4	1116	14,500		4,079						
Certificated Subs	2/6	1103	6,000								
Materials and Supplies	1/1, 1/2	4300							10,189		
Contract (Mental Health Counseling)	3/6	5800			13,000		10,000		5,000		
Unallocated Reserve	1/9		3,333				2,443				
Total Expenditures			134,917		17,079	0.80	61,304		15,189		
Revenue Allocation			135,115								
			198								
Carryover Priorities											
Materials & Supplies	1/1		7,000								
Teacher Hourly Extended Day Academic	1/4		10,000								
Total Carryover Priorities			17,000								

BUDGET SUMMARY 2019-20											
Jefferson (116)	**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**	
Literacy Coach	1/1	1102	26,132	0.25						0.75	1.00
RTI Teacher	1/5	1102	49,630	0.60		0.40					1.00
ELD Teacher	1/3	1102	20,716	0.20		0.40	20,716	0.20		0.04	0.84
PE TSA	3/7	1102					25,422	0.28		0.72	1.00
Extended Day Academic Intervention	1/4	1116	5,000		4,678						
Certificated Subs	2/6	1103	6,000								
Summer School Certificated @ Daily Rate	3/8	1116					19,000				
Materials and Supplies	1/1	4300	7,000								
Contract (Mental Health Counseling)	3/6	5800			13,000		7,000		5,000		
Contract (MOCHA)	2/5	5800					16,200				
Unallocated Reserve	1/9		4,824				2,307				
Total Expenditures			119,302		17,678	0.80	90,645		5,000		
Revenue Allocation			119,700								
Carryover Priorities											
Materials & Supplies	1/1		3,000								
Teacher Hourly Extended Day Academic	1/4		9,000								
Teacher Sub Days for Peer Observation	2/6		1,850								
Total Carryover Priorities			13,850								

BUDGET SUMMARY 2018-19

Jefferson (116)	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**	
Literacy Coach	1102	25,903	0.25		0.20				0.55	1.00
RTI Teacher	1102	46,248	0.60		0.40					1.00
ELD Teacher	1102	21,073	0.20		0.40	21,073	0.20			0.80
Extended Day Academic Intervention	1116	3,000		6,499						
Summer School Certificated	1116					12,100				
Materials and Supplies	4300	7,356								
Retreat	5200					2,000				
Equity/Community Outreach	5800					3,000				
Contract (BUILD Tutors)	5800							2,500		
Contract (Mental Health Counseling)	5800			12,000		8,000		5,000		
Unallocated Reserve		2,500								
Total Expenditures		106,080		18,499		46,173		7,500		
Revenue Allocation		106,080								

Carryover Priorities

Materials & Supplies	3,000
Teacher Hourly (Parent Math Night)	1,000
Teacher Hourly Extended Day Academic	9,000
Teacher Sub Days for Peer Observation	1,850
Total Carryover Priorities	14,850

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.