Thousand Oaks Elementary - 120

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	TWI/ Math FTE from other BSEP**	Mental/ Behavioral Health Allocation from LCAP	Mental & Behavioral Health from other district funds
2018-19	423	199 (47.0%)	75 (17.7%)	$48,080	$109,980	0.55	0.2	0.7	0.25	0.6		$12,000	
2019-20	403	174 (43.2%)	76 (18.86%)	$63,707	$114,855	0.75	0	0.7	0.25	0.6		$13,000	
2020-21	390	148 (37.90)	72 (18.46%)	$28,833	$118,950	0.75	0	0.7	0.25	0.6		$13,000	
2021-22	362	147 (40.61%)	63 (17.40%)	$48,309	$117,650	0.75	0	0.7	0.25	0.6	0.2	$0	$13,000
2022-23	339	137 (40.41%)	56 (16.52%)	$65,265	$116,955	0.75	0	0.6	0.25	0.6	0.2	$0	$13,000
2023-24	342	113 (33.04%)	43 (12.57%)	$55,138	$131,035	0.75	0	0.7	0.25	0.5	0.2	$0	Full time contract
2024-25	363	125 (34.44%)	49 (13.50%)	$46,469	$139,755	0.75	0	0.7	0.35	0.4	0.2	$0	Full time contract
2025-26	337	111 (32.94%)	37 (10.98%)	$36,384	$152,650	0.75	0	0.6	0.35	0.4	0	$0	Full time contract
2026-27	362	106 (29.28%)	26 (7.18%)	$0	$162,900	0.75	0	0.6	0.35	0.4	0	$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

Thousand Oaks (120) May 11, 2026	Goals/ Strategies	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.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	43,370	0.25									0863/0741		0.75				1.00
RTI Intervention Teacher	2/2	1102	69,200	0.50	0	0.00				0.40	0	0.00	0863-017		0.10				1.00
ELD Teacher		1102								0.60									0.60
Math Intervention TSA/Coach	1/2	1102	29,252	0.20															0.20
School Service Assistant		2102									13,184	0.20				SCA		0.23	0.43
Kinder IA	1/4	2102									23,072	0.35							0.35
PE Instructional Specialist	1/5	2182									23,569	0.27				6010/SCA		0.50	0.77
Extended Day Intervention	2/4	1116	2,500								3,000					Title IV			
Teacher Hourly - Photojournalism Club	3/8	1116									4,000								
IS Dance	3/7	2182					38,240	0.50											
Art Contract	3/7	5800											0853	14,000					
Music Contract	3/8	5800					6,000												
Mental Health Contract (BACR)	3/4	5800									15,000					District	equal to 1.0		
Materials and Supplies	1/7	4300	2,500				500									0000 GF			
Software - Math (IXL)		5800									2,500								
Staff Professional Development											2,000								
Unallocated Reserve	1/7, 3/7	4380	8,509		0		2,294				3,590								
Indirect Cost (0852 only)	1/6	7340	7,238																
Total Expenditures			162,570	0.95	0	0.00	47,034	0.50		1.00	89,915				0.85		0	0.73	
Revenue Allocation			**162,900**		**0**		**49,782**				**90,000**								
			330		0		2,748				85								
BSEP Site Fund Carryover Priorities:																			
Available BSEP site fund carryover: TBD Fall 2026																			
Teacher Hourly	1/6	1116	15,000																
Classified Hourly	1/6	2116	4,000																
Materials & Supplies	3/5	4300	15,000																
Indirect Cost		7340	1,584																
Total BSEP Site Fund Carryover Priorities:			35584																

SITE BUDGET SUMMARY 2025-26

Thousand Oaks (120) May 19, 2025	Goals/ Strategies	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.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	40,397	0.25									0763/0741		0.75				1.00
RTI Intervention Teacher	2/2	1102	12,828	0.10	32,071	0.25				0.40	19,242	0.15	0763-017		0.10				1.00
ELD Teacher	3/3	1102								0.60									0.60
Math Intervention TSA/Coach	1/2	1102	54,926	0.40															0.40
Kinder IA	1/4	2102	7,200	0.15							7,200	0.15				SCA		0.23	0.53
Kinder IA	1/4	2102									14,400	0.30							
PE Instructional Specialist	1/5	2182	21,493	0.26							19,840	0.24				6010		0.50	1.00
Extended Day Intervention (Teacher Hourly)	1/6	1116			1,576											Title IV	36 hrs.		
Parent Involvement (Translation and Childcare)	3/1	2116			493														
IS Dance	3/7						42,038	0.50											
Art Contract	3/7	5800											0753	14,000					
Mental Health Contract (BACR)		5800														District	equal to 1.0		
Materials and Supplies	3/4	4300									3,034					0000 GF			
Unallocated Reserve	1/7	4380	6,073		2,245		2,102				3,034								
Indirect Cost (0852 only)	1/6	7340	9,733																
Total Expenditures			152,650	1.16	36,384	0.25	44,139	0.50		1.00	66,750				0.85		0	0.73	
Revenue Allocation			**152,650**		**36,384**		**47,137**				66,750								
			0		(0)		2,998				(0)								

BSEP Carryover Priorities				**Prop 28 Carryover Priorities**	
Unallocated Reserve	1/6	4380	769	Teacher Hourly	5,000
Teacher Hourly	1/6	1116	10,000	Classified Hourly	5,000
Classified Hourly	1/6	2116	3,000	Materials & Supplies	5,000
Materials & Supplies	3/5	4300	15,000	Stipends	
Indirect Cost	1/6	7340	1,907		
Total Carryover Priorities			**30,676**	**Total Carryover Priorities**	**15,000**

BUDGET SUMMARY 2024-25

Thousand Oaks (120) 4/25/24	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.**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	39,123	0.25									0763/0741		0.75				1.00
RTI Intervention Teacher	2/1	1102	10,734	0.10	42,936	0.40				0.40			0763-017		0.10				1.00
ELD/RtI Intervention Teacher	4/1	1102								0.50									0.50
ELD/RtI Intervention Teacher	4/1	1102								0.20									0.20
Math Intervention TSA/Coach	2/1	1102	53,013	0.40									0741-068		0.20				0.60
Kinder IA	1/1, 2/1	2102	7,439	0.15							7,439	0.15							0.30
PE Instructional Specialist	1/1	2182	21,916	0.26							20,231	0.24				6010		0.50	1.00
Extended Day Intervention (Teacher Hourly)	1/1	1116			762											Title IV	2,963	51 hrs	
Parent Involvement (Translation and Childcare)	3/1	2116			624														
Contract (Art)	1/1	5800											0753	8000					
Contract - mental health		5800														District	equal to 1.0		
Materials and Supplies	3/1	4300	918													0000 GF	8,349		
Certificated Salary (TBD)	3/1						44,224												
Unallocated Reserve	1/1, 2/1	4380	6,611		2,147		0				1,383								
Total Expenditures			139,755	1.16	46,469	0.40	44,224	0.00		1.10	29,053				1.05		11,312	0.50	
Revenue Allocation			**139,755**		**46,469**		**44,224**												
			(0)		(0)		0												
Carryover Priorities																			
Teacher Hourly (Intervention)	1/1	1116	6,000																
Materials & Supplies	3/1	4300	15,000																
Total Carryover Priorities			**21,000**																

BUDGET SUMMARY 2023-24

Thousand Oaks (120) 5/5/23	Goals/ Strategies	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	38,608	0.25							0763/0741	0.75				1.00
RTI Intervention Teacher	2/1	1102	1,072	0.01	52,545	0.49		0.50								1.00
ELD/RtI Intervention Teacher	4/1	1102					LCAP RTI	0.70								0.70
Math Intervention TSA/Coach	2/1	1102	53,465	0.40							0741-068	0.20				0.60
Kinder IA	1/1	2102	7,454	0.15					7,454	0.15						0.30
PE Instructional Specialist	1/1	2182	24,177	0.26					22,317	0.24						0.50
Extended Day Intervention (Teacher Hourly)	1/1	1116											Title IV	2,598	45 hrs	
Parent Involvement (Translation and Childcare)	3/1	5800			714											
Contract (MOCHA) (Art)	1/1	5800											0753	8,000		
Contract (BACR) (mental health)		5800											Dist-wide	all avail.		
Materials and Supplies	3/1	4300	2,515		302								0000 GF	8,257		
Unallocated Reserve	1/1	4380	3,743		1,576				893							
Total Expenditures			131,035		55,138			1.20	30,664					18,855		
Revenue Allocation			**131,035**		**55,138**											
			(0)		0											
BSEP Carryover Priorities																
Mental Health Contract (BACR)	3/1	5800	13,000													
Teacher Hourly (Intervention)	1/1	1116	3,000													
Dance Contracts	1/1	5800	8,000													
Materials & Supplies	3/1	4300	6,000													
Total Carryover Priorities			**30,000**													

BUDGET SUMMARY 2022-23

Thousand Oaks (120) 5/12/22	Goals/ Strategies	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	34,020	0.25							0763/0741	0.75				1.00
RTI Intervention Teacher	2/2	1102			45,755	0.50		0.50								1.00
RTI Intervention Teacher	1/1	1102	13,036	0.10	13,036	0.10		0.10								0.30
ELD Teacher	2/4	1102						0.60								0.60
Math Intervention TSA/Coach	1/2	1102	35,709	0.30							0741-522	0.20				0.50
Kinder IA	1/4	2102	6,000	0.15					6,000	0.15						0.30
PE Instructional Specialist	1/3	2182	22,413	0.26					20,690	0.24						0.50
Extended Day Intervention (Teacher Hourly)	1/1	1116			1,974								Title IV	3,193		
Parent Involvement (Translation and Childcare)	3/2, 3/3	4380			960											
Contract (MOCHA) (Art)	1/3	5800											0753	8,000		
Contract (BACR) (mental health)	3/7	5800											Dist.-wide	13,000		
Contract (BACR) (mental health)	3/7	5800											C.O.B.	tbd		
Materials and Supplies		4300											0000 GF	7,797		
Unallocated Reserve	1/1, 1/3		5,777		3,540				1,335							
Total Expenditures			116,955		65,265			1.20	28,025					31,990		
Revenue Allocation			116,955		65,265											
			0		0											
Carryover Priorities																
Mental Health Contract (BACR)	3/7	5800	13,000													
Teacher Hourly (Intervention)	1/1	1116	5,000													
Social-Emotional Contracts	3/6	5800	13,000													
Materials & Supplies	3/8	4300	5,000													
Total Carryover Priorities			**36,000**													

BUDGET SUMMARY 2021-22

Thousand Oaks (120) 4/23/21	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	1/1	1102	31,946	0.25								0.75	1.00
RTI Teacher	2/2	1102			43,534	0.50		0.50					1.00
RTI Teacher	1/1	1102	24,831	0.20				0.10					0.30
ELD Teacher	2/4	1102						0.70					0.70
Math Intervention TSA/Coach	1/2	1102	21,526	0.20								0.20	0.40
Kinder IA	1/4	2102	16,990	0.47					4,950	0.16			0.63
PE Instructional Specialist	1/3	2102	16,806	0.26					15,514	0.24			0.50
Extended Day Intervention (Teacher Hourly)	1/1	1116			1,907						4,440		
Parent Involvement (Translation and Childcare)	3/2, 3/3	4380			691								
Contract (MOCHA) (Art)	1/3	5800									8,000		
Contract (BACR) (mental health)	3/7	5800									5,000		
Contract (BACR) (mental health)	3/7	5800									13,000		
Unallocated Reserve	1/1, 1/3		5,551		2,177				1,023				
Total Expenditures			117,650		48,309			1.30	21,487		30,440		
Revenue Allocation			117,650		48,309								
			0		0								
Carryover Priorities													
BACR Contract	3/7		10,000										
Teacher Hourly (Intervention)	1/1		4,000										
Literacy FTE (.2)	1/1		20,000										
Materials & Supplies	3/8		1,000										
Total Carryover Priorities			**35,000**										

BUDGET SUMMARY 2020-21

Thousand Oaks (120) 5/13/20	Goals/ Strategies	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	32,400	0.25								0.75	1.00
RTI Teacher	2/2	1102	18,000	0.20	27,075	0.30		0.50					1.00
RTI Teacher	1/1	1102	24,800	0.20				0.10					0.30
ELD Teacher	2/4	1102						0.70					0.70
Math Intervention TSA/Coach	1/2	1102	21,700	0.20				**0.20**					0.40
IA	1/4	2102	19,027	0.47					4,950	0.16			0.63
PE Instructional Specialist	1/3	2102							43,365	0.50			0.50
Extended Day Intervention	1/1	1116					5,695						
Professional Development													
Parent Involvement (Translation and Childcare)	3/2, 3/3	4380			558								
Contract (MOCHA) (Art)	1/3	5800									8,000		
Contract (Zeiller) (Music/PBIS/comm. Building	1/3	5800							13,800				
Contract (BACR) (Mental Health)	3/7	5800					13,000				5,000		
Unallocated Reserve	1/1, 1/3		3,023		1,200				1,301				
Total Expenditures			118,950		28,833		18,695	1.50	63,416		13,000		
Revenue Allocation			118,950		28,833				9,000				
Difference			0		0				54,416				
Carryover Priorities													
BACR Contract	3/7		10,000	(1)									
Teacher Hourly (Intervention)	1/1		8,000	(4)									
Literacy FTE (.2)	1/1		20,000	(2)									
Materials & Supplies	3/8		5,000	(3)									
Total Carryover Priorities			**43,000**										

BUDGET SUMMARY 2019-20

Thousand Oaks (120)	Goals/ Strategies	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			30,600	0.25						0.75	1.00
RTI Teacher	2/2	1102	38,400	0.50				0.50					1.00
RTI Teacher	1/1	1102	8,200	0.07	15,200	0.13		0.10					0.30
ELD Teacher		1102						0.70					0.70
Math Intervention TSA/Coach	1/2	1102	20,800	0.20	10,400	0.10		**0.20**					0.50
Dance Teacher (Certificated)	1/3	1102							4,525	0.04			0.04
IA	1/4	2102	29,500	0.64									0.64
PE Instructional Specialist	1/3	5800							41,000	0.50			
Teacher Subs	1/1	1103	4,000										
Extended Day Intervention (Teacher Hourly)	1/1	1116			1,069		7,468						
Professional Development	2/2				2,714								
Parent Involvement (Translation and Childcare	3/2, 3/3	4380			914								
Materials & Supplies & Software	3/8	4300	10,000										
Contract (MOCHA) (Art)	1/3	5800							10,000		8,000		
Contract (Zeiller) (music/pbis/comm. Building	1/3	5800							13,800				
Contract (BACR) (mental health)	3/7	5800					13,000				5,000		
Unallocated Reserve	1/1, 1/3		3,876		2,810				2,050				
Total Expenditures			114,776		63,707		20,468	1.50	71,375		13,000		
Revenue Allocation			114,855		63,707								
			79		0								
Carryover Priorities													
BACR Contract	3/7		10,000										
Teacher Hourly (Intervention)	1/1		8,000										
Literacy FTE (.2)	1/1		20,000										
Materials & Supplies	3/8		5,000										
Total Carryover Priorities			43,000										

BUDGET SUMMARY 2018-19

Thousand Oaks (120)	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			30,808	0.25		0.20				0.55	1.00
RTI Teacher	1102						0.50					0.50
RTI Teacher	1102	8,000	0.07	14,900	0.13		0.10					0.30
ELD Teacher	1102						0.70					0.70
Math Intervention Teacher	1102	19,583	0.20									0.20
Reading Intervention Teacher	1102	19,594	0.20									0.20
Teacher Subs	1103	5,550										
Extended Day Intervention (Teacher Hourly)	1116	8,000				9,510						
Bilingual IA	2102	27,019	0.64									0.64
Tutors	2146											
Parent Involvement (Translation and Childcare	4380			1,016								
Materials & Supplies	4300	8,734										
PE Instructional Specialist	5800							39,412	0.50			
Contract (MOCHA) (Art)	5800							10,000		8,000		
Contract (Music/PBIS/Community Building)	5800							13,800				
Contract (BACR) (mental health)	5800	10,000				13,000				5,000		
Unallocated Reserve		2,500		1,356								
Total Expenditures		108,980		48,080		22,510		63,212		13,000		
Revenue Allocation		109,980		48,080								
		1,000										
Carryover Priorities												
Teacher Hourly		10,000										
Materials & Supplies		5,000										
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.