Willard Middle School - 131

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**	Restorative Practices FTE from LCAP	Restorative Practices FTE from other BSEP**	Math Support FTE from LCAP	Math Support FTE from other BSEP**
2018-19	634	249 (39.3%)	24 (3.8%)	$64,733	$164,840	0.4	0.2	0.6	0.75	1.2	0	1		0.4	
2019-20	667	245 (36.7%)	31 (4.65%)	$96,802	$190,095	0.4	0.2	0.6	0.75	1.2	0.6	1		0.4	
2020-21	701	219 (31.20%)	38 (5.42%)	$49,601	$213,805	0.4	0.2	0.6	0.75	1.7	0.6	1		0.4	
2021-22	634	155 (24.45%)	30 (4.73%)	$0	$206,050	0.4	0.2	0.7	0.75	1.7	0.6	1		0.4	0.2
2022-23	600	163 (27.17%)	22 (3.67%)	$0	$207,000	0.4	0.2	0.7	0.75	1.7	0.6	1		0.4	0.2
2023-24	596	146 (24.5%)	29 (3.69%)	$0	$217,540	0.6	0.2	0.6	0.75	1.7	0.6	1		0.4	0.2
2024-25	578	156 (26.99%)	21 (3.63%)	$0	$222,530	0.6	0.2	0.7	0.75	1.7	0.6	0.87	0.13	0.4	0.2
2025-26	596	172 (28.86%)	21 (3.52%)	$0	$256,280	0.6	0.2	0.8	0.75	1.7	0.6	0.87	0.13	0.4	0.2
2026-27	602	181 (30.07%)	21 (3.49%)	$65,849	$270,900	0.6	0.2	0.8	0.75	1.7	0.6	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

Willard (131) June 2, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Site Funds 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**	
RTI Teacher		1102							RTI	0.20					0000	GF	0.10	0.30
RTI Teacher		1102							RTI	0.20								
RTI Teacher		1202							RTI	0.40								0.40
ELD Teacher		1102							ELD	0.60								0.60
ALD Teacher AVID EXCEL		1102							ALD	0.20					0000	GF	0.60	0.80
Lit Coach		1102											0841-019	0.60				0.60
Math Teacher (LCAP Math Support)		1102							0500-522	0.20					0000	GF	0.80	1.00
Math Teacher (Math Intervention)	2/2	1102			25,427	0.20									0000	GF	0.40	0.40
Math Teacher (BSEP Math Support)		1102											0841-068	0.20	0000	GF	0.80	1.00
TSA Activities / Student Govt	3/2	1102	34,078	0.20											0000	GF	0.80	1.00
Counselor	3/1	1202	40,928	0.30									0864	0.70				1.00
RJ Counselor		1202								0.87			0864	0.13				1.00
Dance Teacher		1102					50,314	0.40										0.40
Growing Leaders Teacher	3/3	1102	35,412	0.24											0000/9114	112,139	0.76	1.00
ECO 0/7 period Drama Teacher		1102											0841-067	0.20				0.20
ECO 0/7 period STEM		1102											0841-067	0.20				0.20
Instructional Specialist - PE	3/4	2182	20,243	0.20							10,226	0.10			9130	Aft. Sch.	0.70	1.00
Classified Extra Hourly	2/5	2116	3,000															
Certificated Hourly - Math/ELA Intervention	2/5	1116			22,018										Title IV			
Certificated Hourly - Intervention & PD	2/7	1116	20,210															
Certificated Hourly - Team Leads & Field Trip Coordination	1/4	1116	14,400															
Materials and Supplies - Grade Level Activities	1/5	4300	900															
Field Trips - Admissions and Transportation	3/5	5800	10,000															
Contract - Professional Development	1/1	5800	30,000															
Materials and Supplies	1/2, 3/6	4300	31,786		10,000										0000			
Software Subscriptions	1/3	5800	10,000		6,000													
Parent Involvement	4/1, 4/2				879													
Unallocated Reserve	2/6	4380	7,840		1,526		3,019				614							
Indirect Costs (0852 only)	2/6	7340	12,060															
Total Expenditures			270,857	0.94	65,849	0.20	53,333	0.40	0	2.67	10,840	0.10		2.03				
Revenue Allocation			**270,900**		**65,849**		**87,853**											
			43		(0)		34,520											

BSEP Site Fund Carryover Priorities:			
Available BSEP site fund carryover: TBD Fall 2026			
Contract - Field Trip Transportation	3/5	5800/5751	60,000
Field Trip Admissions	3/5	5800	20,000
Contract - Integrow - Math Supplemental	2/3	5800	10,000
Contract - Be a Scientist	4/5	5800	2,100
Materials and supplies for Science	5/4	4300	10,000
Materials and Supplies for Maker Space	5/5	4300	2,000
Promotion	3/10	4350/5800	20,000
Certificated Hourly - Intervention and PD	2/5	1116	40,000
Contract - Black Girl Legacy	3/7	5800	18,000
Certificated Hourly - Multi-purpose	3/8, 4/2, 4/3	1116	13,850
Certificated Hourly - College/Career Readiness Committee	5/3	1116	5,000
Materials & Supplies - General	1/2	4300	44,100
Materials & Supplies - PE including walkie talkies	3/9	4300	5,000
Materials & Supplies - Clubs	3/8	4300	5,000
Indirect Cost	2/6	7340	11,885
Total BSEP Site Fund Carryover Priorities:			**266,935**

In case of unspent Title I Funds:
Tchr Hourly

SITE BUDGET SUMMARY 2025-26

Willard (131) May 16, 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**	
RTI Teacher		1102					RTI	0.20					0000	GF	0.10	0.70
ELD Teacher		1102					ELD	0.60								0.20
ALD Teacher AVID EXCEL		1102					ALD	0.20					0000	GF	0.60	1.00
RTI Teacher AVID EXCEL		1102					RTI	0.20								
RTI Teacher		1202					RTI	0.40								0.40
Lit Coach		1102									0741-019	0.60				0.60
Math Teacher (LCAP Math)		1102					0500-522	0.20					0000	GF	0.80	1.00
Math Teacher (LCAP Math)		1102					0500-522	0.20					0000	GF	0.20	0.40
Math Teacher (BSEP Math Support)		1102									0741-068	0.20	0000	GF	0.80	1.00
TSA Activities / Student Govt	3/2	1102	32,317	0.20									0000	GF	0.80	1.00
TSA RTI	2/1	1102	20,914	0.20									0000	GF	0.80	1.00
Counselor	3/1	1202	13,095	0.10							0764	0.70				0.80
Counselor	3/1	1202	15,063	0.20												
RJ Counselor		1202						0.87			0763	0.13				1.00
Dance Teacher		1102			45,775	0.40										
Growing Leaders Teacher	3/3	1102	33,471	0.24									0000/9114		0.76	1.00
7th period Drama Teacher		1102									0741-067	0.20				0.20
ECO 0/7 period		1102									0741-067	0.20				0.20
Instructional Specialist - PE	3/7	2182	19,259	0.20					9,630	0.10			9130	Aft. Sch.	0.70	1.00
Classified Extra Hourly	3/5	2116	3,455													
Certificated Hourly - Intervention & PD	3/4	1116	20,000										Title IV	55 hrs.		
Contract - Professional Development	1/1	5800	35,000													
Contract - Mural (Illuminaries)	3/9	5800	35,000													
Materials and Supplies	3/8	4300	12,000										0000			
Software Subscriptions	1/3	5800	10,000													
Unallocated Reserve		4380	6,706		2,289				481							
Indirect Costs (0852 only)		7340	17,453													
Total Expenditures			256,280	1.14	48,064	0.40	0	2.87	10,111	0.10		2.03				
Revenue Allocation			**256,280**		**72,520**											
			0		24,456											

BSEP Carryover Priorities				**Details**
Contract - Field Trip Transportation	3/6	5800/5751	40,000	Trips across all 3 grades
Field Trip Admissions	3/6	5800	80,000	Trips across all 3 grades and 8th capstone trip/experience
Contract - Be a Scientist	1/5	5800	2,300	
Classified Extra Hourly	3/5	2116	10,000	
Certificated Hourly - Intervention & PD	3/4	1116	40,000	
Materials & Supplies - General	1/2	4300	50,000	
Indirect Costs		7340	15,139	
Total			**237,439**	

BUDGET SUMMARY 2024-25

Willard (131) 5/16/24	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**	
ELD & RTI Teacher		1102					RTI	0.20					0000	GF	0.10	0.70
ELD & RTI Teacher		1102					ELD	0.60								0.20
ALD & RTI Teacher - AVID EXCEL		1102						0.60					0000	GF	0.60	1.00
RTI Tier I Teachers											0763	0.75				
RTI Teacher	2/1	1202	14,482	0.10				0.30								0.40
Lit Coach		1102									0741-019	0.60				0.60
Math Teacher (LCAP Math)		1102					0500-522	0.20					0000	GF	0.80	1.00
Math Teacher (LCAP Math)		1102					0500-522	0.20					0000	GF	0.40	0.60
Math Teacher (BSEP Math Support)		1102									0741-068	0.20	0000	GF	0.80	1.00
TSA Activities / Student Gov't	3/2	1102	31,258	0.20									0000	GF	0.80	1.00
TSA Activities / Student Gov't	3/2	1102	31,258	0.20												0.20
Counselor	3/1	1202	37,273	0.30							0764	0.70				1.00
RJ Counselor		1102						0.87			0763	0.13				1.00
Dance Teacher		1102			51,200	0.40										
Growing Leaders Teacher	3/3	1102	32,814	0.24									0000/9114		0.76	1.00
7th period Drama Teacher		1102									0741-067	0.20				0.20
ECO 0/7 period		1102									0741-067	0.20				0.20
Instructional Specialist - PE	3/7	2182	17,951	0.20					8,975	0.10			9130	Aft. Sch.	0.70	1.00
Classified Extra Hourly	3/5	2116	3,000													
Certificated Hourly - Intervention & PD	3/4	1116	17,500										Title IV	3,698	64 hrs.	
Materials and Supplies	3/8	4300	15,243										0000	13,294		
Software Subscriptions	1/3	5800	13,500													
Unallocated Reserve	5/4	4380	8,252		2,560				449							
Total Expenditures			222,530	1.24	53,760	0.40	0	2.97	9,424	0.10		2.78				
Revenue Allocation			**222,530**		**75,743**											
			(0)		21,983											
BSEP Carryover Priorities																
Contract - Field Trip Transportation	3/6	5800	12,000													
Field Trip Admissions	3/6	5800	12,000													
Contract - Be a Scientist	1/5	5800	2,300													
Contract - Mentoring	1/1	5800	12,000													
Contract - Professional Development	1/4	5800	18,000													
Classified Extra Hourly	3/5	2116	7,500													
Certificated Hourly - Intervention & PD	3/4	1116	30,000													
Materials & Supplies - General	1/2	4300	50,000													
Total			**143,800**													

BUDGET SUMMARY 2023-24

Willard (131) 5/12/23	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**	
ELD & RTI Teacher		1102			.20 RTI /.60 ELD						0000	GF	0.20	0.80
ALD & RTI Teacher AVID EXCEL		1102			.20 ALD/ .20 RTI						0000	GF	0.60	0.60
RTI Teacher		1202				0.20					0000	GF	0.80	1.00
Math Teacher (LCAP Math)		1102				0.20					0000	GF	0.80	1.00
Math Teacher (LCAP Math)		1102				0.20					0000	GF	0.60	0.80
Math Teacher (BSEP Math Support)		1102							0741-068	0.20	0000	GF	0.80	1.00
TSA Activities / Student Govt	3/2	1102	36,419	0.40							0000	GF	0.60	1.00
Teacher FTE	2/1	1102	60,092	0.66										0.66
Counselor	3/1	1202	33,528	0.30					0764	0.70				1.00
Lit Coach		1102							0741-000	0.60	0000	GF	0.40	1.00
RJ Counselor		1102				1.00								1.00
7th period Drama Teacher		1102							0741-067	0.20				0.20
Instructional Specialist - PE	3/7	2182	16,983	0.20			8,492	0.10			9130	Aft. Sch.	0.70	1.00
IT Cooking and Gardening	3/3	2102	36,990	0.51										0.51
Classified Hourly - Intervention & PD	3/5	2116	2,000											
Certificated Hourly - Intervention & PD	3/4	1116	5,000								Title IV	3,356	58 hrs	
Software Subscriptions	1/3	5800	15,000											
Unallocated Reserve		4380	5,520				255							
Total Expenditures			211,533	2.07	0	1.60	8,746	0.10		1.70				
Revenue Allocation			**217,540**											
			6,007											

BSEP Carryover Priorities

Contract - Mentoring	1/1	5800	10,000
Contract - Illuminaries	3/6	5800	35,000
Contract - Be a Scientist	1/5	5800	2,000
Contract - Professional Development	1/4	5800	15,000
Classified Hourly - Intervention & PD	3/5	2116	8,000
Certificated Hourly - Intervention & PD	3/4	1116	25,000
Materials & Supplies - General	1/2	4300	50,000
Total			**145,000**

BUDGET SUMMARY 2022-23

Willard (131) 5/12/22	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**	
ELD Teacher	1/1	1102	20,662	0.20		0.40					0000		0.20	0.80
ALD Teacher AVID EXCEL		1102				0.20					0000		0.80	1.00
RTI Teacher		1202				0.40							0.60	1.00
RTI Teacher	1/1	1202	9,555	0.10		0.30							0.00	0.40
Math Teacher (LCAP Math)		1102				0.40							0.00	0.40
Math Teacher		1102							0741	0.20	0000		0.80	1.00
Lit Coach		1102							0741	0.60	0000		0.40	1.00
RJ Counselor		1102				1.00								1.00
Counselor	3/1	1202	32,121	0.30					0764	0.70				1.00
7th period Drama Teacher		1102							ECO	0.20				0.20
7th period Garden Program									ECO	0.10				0.10
7th period Art program									ECO	0.10				0.10
Family Engagement/Attendance/Events Coordinator	2/1	2182	74,756	1.00										1.00
Instructional Specialist - PE	1/4	2182					7,476	0.10					0.70	0.80
Classified Hourly - Intervention & PD	4/1		5,000											0.00
Certificated Hourly - Intervention & PD	4/1	1116	13,181								Title IV	3,799		0.00
Materials & Supplies - General	1/2	4300	14,870											0.00
Contract (Americorps-BACR)	1/7	5800	10,000											0.00
Contract (Lead By Learning)		5800									COVID	35,000		0.00
Software Subscriptions	1/8	5800	20,000											0.00
														0.00
Unallocated Reserve	5/1		6,855				374							
Total Expenditures			207,000	1.60	0	2.70	7,850	0.10		1.90				
Revenue Allocation			207,000											
			0											
Carryover Priorities														
Contract - Be A Scientist	1/3		1,500											
Contract - Americorps/BACR	1/7		25,000											
Materials and Supplies	1/2		15,130											
Certificated Hourly - Intervention & PD	4/1		16,819											
Total			**58,449**											

BUDGET SUMMARY 2021-22

Willard (131) 5/7/21	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**	
ELD Teacher		1102				0.40					0.40
ALD Teacher		1102				0.20				0.20	0.40
RTI Teacher	1/2	1202	22,087	0.30		0.50				0.20	1.00
Math Teacher		1102				0.20				0.80	1.00
Math Teacher		1102				0.20				0.60	0.80
Lit Coach		1102								1.00	1.00
RTI Math Intervention Teacher		1102				0.20				0.80	1.00
RJ Counselor		1102				1.00					1.00
Drama Teacher		1102								0.20	0.20
Jazz Band Teacher										0.20	0.20
Art Teacher		1102								1.00	1.00
Counselor	1/2	1202	42,671	0.30						0.70	1.00
Growing Leaders TSA	1/7	1102	21,741	0.20						0.60	0.80
Instructional Specialist - PE		2182					8,427	0.10		0.70	0.80
Classified Houlry - Intervention & PD	1/1		5,000								
Certificated Houlry - Intervention & PD	1/1	1116	25,000								
Extended Day After-School Intervention		1116							4,681		
Materials & Supplies - General	1/3	4300	22,726								
Contract (Americorps-BACR)	1/7	5800	35,000								
Contract (Lead By Learning)	1/1	5800	26,000								
Contract (Be A Scientist)	1/4	5800	1,500								
Unallocated Reserve	5/1		4,325				421				
Total Expenditures			206,050		0	2.70	8,848				
Revenue Allocation			206,050								
			0								

Carryover Priorities

BUDGET SUMMARY 2020-21

Willard (131) 4/17/20	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**	
ELD Teacher		1102						0.40					0.40
ALD Teacher		1102						0.20				0.20	0.40
RTI Teacher		1202						0.40				0.60	1.00
Math Teacher		1102						0.20				0.80	1.00
Math Teacher	1/2	1102	9,213	0.12	6,178	0.08							0.20
Math Teacher (One-Time District Title I)		1102				0.20		0.20				0.40	0.80
Lit Coach		1102										1.00	1.00
RTI Math Intervention Teacher		1102						0.20				0.80	1.00
Enlish Language Arts Teacher	1/2	1102	9,560	0.10									0.10
RJ Counselor		1102						1.00					1.00
Drama Teacher		1102										0.20	0.20
Art Teacher		1102										1.00	1.00
Counselor	3/1	1202			41,227	0.30						0.70	1.00
Growing Leaders TSA	1/5	1102	17,400	0.20								0.60	0.80
Instructional Specialist - PE		2182							8,730	0.10		0.70	0.80
PD (Cert Hourly) Mills Teacher Scholars	1/1	1116	15,000										
Certificated Houlry - Intervention & PD	1/3	1116	30,000										
Extended Day After-School Intervention		1116					8,427						
Materials & Supplies - General	1/3	4300	49,500										
Parent Involvement	1/6	4380			959								
Contract (Americorps-BACR)	1/5	5800	35,000										
Contract (Mills Teachers Scholars)	1/1	5800	30,000										
Contract (Be A Scientist)	1/4	5800	1,500										
Contracts for Software	1/3	5800	11,000										
Unallocated Reserve	5/1		4,000		1,237				410				
Total Expenditures			212,173		49,601		8,427	2.60	9,140				
Revenue Allocation			213,805		49,601								
			1,632		0								
Carryover Priorities													
			0										

BUDGET SUMMARY 2019-20

Willard (131)	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**	
ELD Teacher		1102						0.40				0.40	0.80
ALD Teacher		1102						0.20				0.80	1.00
RTI Teacher		1202						0.60				0.40	1.00
Math Teacher		1102						0.20				0.80	1.00
Math Teacher		1102						0.20				0.80	1.00
Math Coach	1/2	1102	50,000	0.40									0.40
Math Intervention Teacher	1/4	1102	21,000	0.20									
RJ Counselor	3/3	1102						1.00					1.00
Drama Teacher		1102										0.20	0.20
Counselor	3/2	1202	19,700	0.15	85,300	0.65						0.20	1.00
Instructional Specialist - PE		2182							8,200	0.10		0.70	0.80
Professional Dev (Subs & Cert Hourly)	1/3	1114/6			5,848								
Certificated Houlry - Intervention	1/3	1116	10,000										
Extended Day After-School Intervention	1/3	1116					10,515						
Materials & Supplies for STEM class	1/9	4300	10,000										
Parent Involvement	3/1	4380			1,389								
Contract (YSP Mentoring-BACR)	2/2	5800	7,500										
Contract (Americorps)	1/7	5800	14,000										
Contract (Mills Teachers Scholars)	1/1	5800	30,000										
Contract (Be A Scientist)	1/5	5800	2,000										
Contract (Growing Leaders)	1/7	5800	21,360										
Unallocated Reserve	5/1		4,535		4,265				410				
Total Expenditures			190,095		96,802		10,515	2.60	8,610				
Revenue Allocation			190,095		96,802								
			0		0								
Carryover Priorities													
Contract (Writer Coach)	1/6	5800	15,000										
PD/Curr. Dev./Subs	1/3	1114/6	15,000		4,265								
Materials and Supplies - Art	1/8	4300	5,000										
Materials and Supplies - General	1/8	4300	10,000										
Materials and Supplies for STEM	1/9	4300	20,000										
Contract (Americorps)	1/7	5800	14,000										
Contract (Growing Leaders)	1/7	5800	4,640										
Total			83,640		4,265								

BUDGET SUMMARY 2018-19

Willard (131)	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**	
ELD Teacher	1102						0.40				0.40	0.80
ALD Teacher	1102						0.20				0.80	1.00
RTI Teacher	1202						0.60					0.60
Music Teacher	1102	4,800	0.04									0.04
Math Teacher	1102	50,270	0.60				0.20				0.20	1.00
RJ Counselor	1102						1.00					1.00
Counselor	1202	47,650	0.35	61,255	0.45						0.20	1.00
Lunch Time Art Teacher	1102	8,500	0.08									
Certificated Hourly - Subs & PD	1114/6	4,620										
Instructional Specialist - PE	2182							8,200	0.10		0.70	0.80
Extended Day After-School Intervention	1116					11,900						
Materials & Supplies	4300			1,000								
Parent Involvement	4380			1,368								
Contract (Mentoring-BACR)	5800	5,000										
Contract (Writer Coach)	5800	13,000										
Contract (Americorp)	5800	28,000										
Unallocated Reserve		3,000		1,110								
Total Expenditures		164,840		64,733		11,900		8,200				
Revenue Allocation		164,840		64,733								

Carryover Priorities

Newsela	5,000
Certificated Hourly - Subs & PD	1,380
Materials & Supplies	6,000
Contract (Cal Performances)	500
Contract (Be A Scientist)	2,000
Total Carryover Priorities	14,880

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.