												Allocation from LCAP
2015	16	302	123	(40.7%)	27	(8.9%)	$13,337	$69,460	0.55	0.2	0.4	0.25	0.4	$5,000
2016	17	302	136	(45.0%)	36	(11.9%)	$17,886	$70,970	0.55	0.2	0.4	0.25	0.4	$12,000
2017	18	301	119	(39.5%)	37	(12.3%)	$15,912	$76,755	0.55	0.2	0.4	0.25	0.4	$12,000
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	(33.80)	25	(9.51%)	$19,547	$80,215	0.75	0	0.4	0.25	0.4	$13,000

*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

Budget Item	Obj	DDF	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1102	019	18,380	0.25								0.55	0.80
Literacy Coach	1102	019								0.20			0.20
RTI Teacher	1102	017								0.20			0.20
ELD Teacher	1102	529								0.40			0.40
Technology Teacher	1102	906	17,015	0.20			17,015	0.20					0.40
Subs - Assessments, Collaboration	1114	000	4,675		2,338								
Certificated Hourly - Afterschool (50 hrs)	1116	000			2,000								
Kindergarten IA	2102	000	12,450	0.33									0.33
Kindergarten IA	2102	906					12,450	0.33					0.33
Reading Program Asst - 3/4 Quick Reads	2902	000			7,139	0.13							0.13
Instructional Specialist - Garden	2182	815					4,560	0.06				0.28	0.34
Instructional Specialist - PE	2182	906					23,700	0.40					0.40
Classified Hourly - Intervention/Afterscho													
Tutoring (510 hrs)	2146	000	5,000								2,500Uu [(Ue A(ed))-2(a)-1(l)4		
Morning Traffic Supervisor/Recess Games	2916	906					2,000						
Materials & Supplies	4300		500		1,050		500						
Art Supplies & PE Equipment	4300		1,000				500						
Parent Involvement	4380				310								
Performing Arts Workshop	5800						5,850						
Art Contract	5800						19,080						
Counseling Contract	5800		8,200						9,000		5,000		
Folk Dancing, Assemblies	5800						2,500						
Unallocated Reserve (Title 1- Translation)			2,240		500		2,500						
Total Expenditures			69,460		13,337		90,655		9,000		7,500		

BUDGET SUMMARY 2016-17

Oxford (119)		BSEP Site Funds Resource 0852	Title I Resource 3010	District LCAP Resource 0500	PTA Resource 9110 (DDF 906)		Sum of FTE
Unallocated Reserve (Title 1- Translation)		2,500	703				
Total Expenditures		70,970	17,886	12,000	1.00	95,988	16,500
Revenue Allocation		70,970	17,886				
Carryover Priorities							
Classified Hourly Tutoring - Intervention		5,000					
Instructional Materials		2,000					
Certificated Hourly		1,000					

				4,600							
	1116				5,593						
	2102	13,900	0.40								0.40
Instructional Assistants	2102						11,970	0.40			
Classified Hourly - Intervention Tutoring	2146			9,000							
Instructional Specialist - Garden	2182									0.28	0.28
	2182						30,925	0.40			0.40
	2916						2,000				
Custodial Overtime for events							500				
Materials & Supplies	4300	3,675		1,921			2,500		2,000		
Art Supplies & PE Equipment	4300	1,135					1,000				
Parent Involvement	4380			391							
Dance/Music Contract for K-1	5800						6,000				
Art Contract	5800						20,435		7,000		
Behavioral Health Contract	5800	6,200			12,000				5,000		
Multicultural Assemblies	5800						750		750		
BUILD Contract	5800								2,500		
Unallocated Reserve		2,300		0							
Total Expenditures		76,755		15,912	17,593	1.00	103,530		17,250		
Revenue Allocation		76,755		15,912							
Carryover Priorities											
Classified Hourly Tutoring - Intervention		5,000									
Instructional Materials		2,000									
Certificated Hourly		1,000									
Total Carryover Priorities		8,000									

Oxford Elementary (119) Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	Total FTE
Literacy Coach	1102	5,212	0.05				0.20				0.55	0.80
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										

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								

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