



| Budget Item                       | Obj  | DDF | BGT    |      | FTE    |      | 9110   |      | BGT |      | FTE   |      |      |
|-----------------------------------|------|-----|--------|------|--------|------|--------|------|-----|------|-------|------|------|
|                                   |      |     | BGT    | FTE  | BGT    | FTE  | BGT    | FTE  | BGT | FTE  | BGT   | FTE  |      |
| Literacy Coach                    | 1102 | 019 | 14,185 | 0.15 |        |      |        |      |     | 0.20 |       | 0.15 | 0.50 |
| Literacy Coach                    | 1102 | 019 |        |      | 16,341 | 0.20 |        |      |     |      |       |      | 0.20 |
| Literacy Coach                    | 1102 | 019 |        |      |        |      |        |      |     |      |       | 0.40 | 0.40 |
| RtI TSA                           | 1102 | 017 |        |      |        |      |        |      |     | 0.20 |       |      | 0.20 |
| TK Music Teacher                  | 1102 |     | 24,000 | 0.28 |        |      | 24,000 | 0.28 |     |      |       |      | 0.56 |
| Art Teacher                       | 1102 | 000 | 16,130 | 0.14 |        |      |        |      |     |      | 7,000 | 0.06 | 0.20 |
| Subs for Professional Development |      |     |        |      | 2,104  |      |        |      |     |      |       |      |      |
| School Service Aide               | 2902 | 000 | 16,215 | 0.37 |        |      |        |      |     |      |       |      | 0.37 |
| Instructional Specialist - Drama  | 2182 |     | 28,585 | 0.34 |        |      | 25,225 | 0.30 |     |      |       |      | 0.64 |
| Instructional Specialist - Garden | 2182 | 815 | 5,695  | 0.08 |        |      | 2,535  | 0.04 |     |      |       |      | 0.39 |

**Malcolm X  
(126)**



## BUDGET SUMMARY 2017-18

| Malcolm X<br>(126)                 | Obj<br>Code | BSEP Site Funds<br>Resource 0752 |      | District LCAP<br>Resource 0500 |      | PTA Resource<br>9110<br>(DDF 906) |      | Other Resources |      | Sum of<br>FTE |
|------------------------------------|-------------|----------------------------------|------|--------------------------------|------|-----------------------------------|------|-----------------|------|---------------|
|                                    |             | BGT                              | FTE  | BGT                            | FTE  | BGT                               | FTE  | BGT             | FTE  |               |
| Budget Item                        |             |                                  |      |                                |      |                                   |      |                 |      |               |
| Lit Coach                          | 1102        | 26,200                           | 0.25 |                                |      |                                   |      |                 | 0.55 | 0.80          |
| RtI Teacher                        | 1102        |                                  |      |                                |      |                                   |      |                 | 0.20 | 0.20          |
| Lit Coach                          | 1102        |                                  |      |                                | 0.20 |                                   |      |                 | 0.80 | 1.00          |
| Lit Coach                          | 1102        |                                  |      |                                |      | 17,400                            | 0.20 |                 |      | 0.20          |
| RtI Teacher                        | 1102        |                                  |      |                                |      |                                   |      |                 | 0.20 | 0.20          |
| Art TSA                            | 1102        |                                  |      |                                |      |                                   |      | 7,000           | 0.06 | 0.06          |
| Art & Behavioral RTI               | 1102        | 17,220                           | 0.14 |                                |      |                                   |      |                 |      | 0.14          |
| RTI Teacher                        | 1102        |                                  |      |                                | 0.60 |                                   |      |                 |      | 0.60          |
| RTI/SpEd Teacher                   | 1102        |                                  |      |                                |      |                                   |      |                 | 0.40 | 0.40          |
| ELD TSA                            | 1102        |                                  |      |                                | 0.40 |                                   |      |                 |      | 0.40          |
| RTI Teacher                        | 1102        | 14,320                           | 0.14 |                                |      | 5,600                             | 0.06 |                 |      | 0.20          |
| Music Teacher                      | 1102        | 22,730                           | 0.24 |                                |      | 22,730                            | 0.24 |                 |      | 0.48          |
| Extended Day Academic Intervention | 1116        |                                  |      | 7,098                          |      |                                   |      |                 |      | 0.00          |
| Instructional Specialist - Dance   | 2182        | 24,530                           | 0.33 |                                |      |                                   |      |                 |      | 0.33          |
| Instructional Specialist - Dance   | 2182        |                                  |      |                                |      | 24,000                            | 0.37 |                 |      | 0.37          |
| Instructional Specialist - Drama   | 2182        | 24,000                           | 0.26 |                                |      | 31,960                            | 0.35 |                 |      | 0.61          |
| School Service Aide                | 2902        | 8,250                            | 0.16 |                                |      |                                   |      |                 | 0.60 | 0.76          |
| Contract - Counseling              | 5800        |                                  |      | 12,000                         |      |                                   |      | 5,000           |      |               |
| <b>Unallocated Reserve</b>         |             | 4,020                            |      |                                |      | 2,850                             |      |                 |      |               |
| <b>Total Expenditures</b>          |             | 141,270                          |      | 19,098                         | 1.20 | 104,540                           |      | 12,000          |      |               |
| <b>Revenue Allocation</b>          |             | 141,270                          |      |                                |      |                                   |      |                 |      |               |

**Carryover Priorities**

- Certificated Hourly
- Subs
- Subscriptions
- Increase Literacy TSA FTE
- Materials and Supplies











Site Histo

