

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 (126)	Obj Code	BSEP Site Funds Resource 0752		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of 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		
Unallocated Reserve		4,020				2,850				
Total Expenditures		141,270		19,098	1.20	104,540		12,000		
Revenue Allocation		141,270								

Carryover Priorities

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

**Malcolm X
(126)**

Budget Item		BGT		FTE		BGT		FTE		BGT		FTE	
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE		
Lit Coach	1102	27,500	0.25		0.20							0.55	1.00
RtI Teacher	1102	32,285	0.30		0.10								0.40
ELD TSA	1102				0.40								0.40
RTI TSA	1102				0.50								0.50
Lit Coach	1102	6,900	0.07			22,000	0.23						0.30
Art TSA & Release	1102	8,315	0.08					8,315	0.08				0.16
RTI Teacher	1102	21,000	0.20										0.20
Music Teacher	1102					15,850	0.16						0.16
PE Teacher	1102	3,700	0.04									0.96	1.00
Extended Day After School Intervention	2/1116					7,312							

Site Histo

