

Malcolm X Elementary - 126

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	Mental/ Behavioral Health Allocation from LCAP	Mental & Behavioral Health from other district funds
2017-18	554	151 (27.3%)	42 (7.6%)	\$0	\$141,270	0.55	0.2	0.4	0.25	0.6	\$12,000	
2018-19	551	153 (27.8%)	35 (6.4%)	\$0	\$143,260	0.55	0.2	0.4	0.25	0.6	\$12,000	
2019-20	557	158 (28.4%)	40 (7.18%)	\$0	\$158,745	0.75	0	0.4	0.25	0.6	\$13,000	
2020-21	552	165 (29.90%)	31 (5.62%)	\$37,384	\$168,360	0.75	0	0.4	0.25	0.6	\$13,000	
2021-22	488	138 (28.28%)	37 (7.58%)	\$49,127	\$158,600	0.75	0	0.4	0.25	0.6	\$0	\$13,000
2022-23	473	159 (33.62%)	38 (8.03%)	\$83,832	\$163,185	0.75	0	0.4	0.25	0.7	\$0	\$13,000
2023-24	459	148 (32.24%)	35 (7.63%)	\$84,255	\$167,535	0.75	0	0.6	0.25	0.6	\$0	Full time contract
2024-25	460	159 (34.57%)	34 (7.39%)	\$63,065	\$177,100	0.75	0	0.6	0.35	0.6	\$0	Full time 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.

## 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
Rtl Teacher	1102								0.20	0.20
Lit Coach	1102				0.20				0.80	1.00
Lit Coach	1102					17,400	0.20			0.20
Rtl 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

**BUDGET SUMMARY 2018-19**

<b>Malcolm X (126)</b>	<b>Obj Code</b>	<b>BSEP Site Funds Resource 0752</b>		<b>LCAP Resource 0500</b>		<b>PTA Resource 9110 (DDF 906)</b>		<b>Other Resources</b>		<b>Sum of FTE</b>
		<b>BGT</b>	<b>FTE</b>	<b>BGT</b>	<b>FTE</b>	<b>BGT</b>	<b>FTE</b>	<b>BGT</b>	<b>FTE</b>	
<b>Budget Item</b>										
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						
Instructional Specialist - Dance	2182	5,183	0.18			24,070	0.30			0.48
Instructional Specialist - Drama	2182	22,000	0.23			50,129	0.52			0.75
School Service Aide	2902	8,767	0.16							0.16
Contract (Counseling)	5800			13,000				5,000		
<b>Unallocated Reserve</b>		7,610				4,951				
<b>Total Expenditures</b>		143,260		20,312		117,000		13,315		
<b>Revenue Allocation</b>		143,260								

**Carryover Priorities**

- Project Connect
- Teacher Hourly - Subs
- Subscriptions
- Materials and Supplies

**Total Carryover Priorities**

0

**BUDGET SUMMARY 2019-20**

Malcolm X (126)	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1/1	1102	27,300	0.25						0.75	1.00
RtI Teacher	1/1	1102	37,300	0.30							0.30
RTI TSA		1102				0.50				0.20	0.70
RTI TSA		1102				0.10					0.10
ELD TSA		1102				0.20					0.20
ELD TSA		1102				0.20					0.20
Math Intervention Teacher	1/2	1102	7,800	0.07			25,550	0.23			0.30
RTI Teacher	1/5	1102	22,200	0.20							0.20
Art TSA & Release	1/7	1102	8,250	0.08					8,250	0.08	0.16
Music Teacher	1/7	1102					16,000	0.16			0.16
PE Teacher	2/9	1102	4,300	0.04						0.96	1.00
Extended Day After School Intervention	1/3	1116			6,781						0.00
Instructional Specialist - Dance	1/7	2182	2,900	0.05			18,700	0.32			0.37
Instructional Specialist - Drama	1/7	2182	21,750	0.23			49,200	0.52			0.75
Instructional Specialist- Dance	1/7	2182	9,050	0.13							0.13
School Service Aide	3/2	2902	8,767	0.16						0.61	0.77
Contract (Counseling)	2/7	5800			13,000				5,000		0.00
<b>Unallocated Reserve</b>	<b>1/7</b>		7,481				4,951				0.00

**Total Expenditures**

157,098

19,781

1.00

114,401

13,250

**Revenue Allocation**

158,745

1,647

**Carryover Priorities**

Teacher Hourly - Subs

1/1

1,647

Cultural Competency PD

2/2

3,000

Teacher Hourly - ELPAC testing

2/3

1,000

**Total Carryover Priorities**

5,647

**BUDGET SUMMARY 2020-21**

Malcolm X (126) 4/29/20 Budget Item	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
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1/1	1102	29,040	0.250							0.750	1.00	
RTI TSA	1/1	1102	25,919	0.200				0.60			0.200	1.00	
ELD TSA		1102						0.40				0.40	
Math Intervention TSA	1/6	1102	59,000	0.500	35,400	0.30			23,600	0.20		1.00	
Art TSA & Release	1/8	1102	9,617	0.087							8,000	0.073	
Music Teacher	1/8	1102							17,000	0.16		0.16	
PE Teacher	2/9	1102	4,566	0.040							0.960	1.00	
Extended Day After School Intervention	1/3	1116					6,349					0.00	
Instructional Specialist - Dance	1/8	2182							27,169	0.37		0.37	
Instructional Specialist - Drama	1/8	2182	15,900	0.150					63,510	0.60		0.75	
Instructional Specialist - Dance	1/8	2182	10,853	0.130								0.13	
School Service Aide	3/2	2902	9,300	0.160							0.610	0.77	
Parent Involvement	3/1				723							0.00	
Contract (Counseling)	2/7	5800					13,000				5,000	0.00	
<b>Unallocated Reserve</b>	1/8		4,165		1,261				3,938				

**Total Expenditures**

168,360    1.52    37,384    0.30    19,349    1.00    135,217    1.33    13,000

**Revenue Allocation**

168,360    37,384

0                      0

**Carryover Priorities**

Project Connect

5,000

After-School Math Intervention Class

1/6

10,000

Teacher Hourly - Subs

1/1

1,647

Cultural Competency PD

2/2

3,000

Teacher Hourly - ELPAC testing

2/3

1,000

**Total Carryover Priorities**

15,647

5,000



**BUDGET SUMMARY 2022-23**

Malcolm X (126) 5/12/22	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE	
			BGT	FTE	BGT	FTE	RES.	FTE	BGT	FTE	BGT	FTE	BGT	FTE	RES.		BGT
Lit Coach	1/1	1102	30,411	0.25			0741-0763	0.75									1.00
RTI TSA	1/1	1102	13,608	0.10						0.70			7422?	reading recovery	0.20		1.00
ELD TSA/Literacy TSA	1/2	1102	13,036	0.10						0.40			0000		0.50		1.00
Math Intervention TSA	1/6	1102	27,180	0.22	77,833	0.63					18,532	0.15					1.00
Art TSA & Release	1/8	1102					0753	0.08			11,331	0.12	0000	release	0.40		0.60
Music Teacher	1/8	1102									14,934	0.16					0.16
PE Teacher	2/9	1102	23,999	0.20									0000	release	0.80		1.00
Extended Day After School Intervention	1/3	1116											Title IV	3,705			0.00
Instructional Specialist - Dance	1/8	2182									27,527	0.37					0.37
Instructional Specialist - Drama	1/8	2182	15,525	0.15							62,098	0.60					0.75
Instructional Specialist - Dance	1/8	2182	11,610	0.13													0.13
School Service Aide	3/2	2902	9,120	0.16									0000		0.60		0.76
Parent Involvement	3/1				1,234												0.00
Contract (Counseling)	2/7	5800	10,000										Dist-wide	13,000			0.00
Contract (Counseling)	2/7	5800											C.O.B.	tbd			
<b>Unallocated Reserve</b>	1/1, 1/6, 1/8		8,696		4,765						6,721						
<b>Total Expenditures</b>			163,185	1.31	83,832	0.63				1.10	141,143	1.40			16,705		
<b>Revenue Allocation</b>			<u>163,185</u>		<u>83,832</u>												
			0		0												

**Carryover Priorities**

Project Connect	1/3	1116	5,000	Priority 3
Teacher Hourly - Subs	1/1	1116	2,000	Priority 2
Counseling	2/7	5800	5,000	Priority 4
Teacher Hourly - ELPAC testing	1/2	1116	2,000	Priority 1
<b>Total Carryover Priorities</b>			<u>14,000</u>	

**BUDGET SUMMARY 2023-24**

Malcolm X (126) 5/10/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
			BGT	FTE	BGT	FTE	RES.	FTE	BGT	FTE	BGT	FTE	RES.	BGT	FTE	
<b>Budget Item</b>																
Lit Coach	1/1	1102	34,597	0.25			0741-0763	0.75								1.00
RTI TSA	2/1	1102	15,443	0.10						0.60			Dist. LCAP	Dist. TSA	0.20	0.90
RTI TSA		1102											3312	CCEIS Coord.	0.10	0.10
ELD TSA/Literacy TSA	1/3	1102	28,966	0.20						0.60						0.80
Math Intervention TSA	1/2	1102	14,053	0.10	80,104	0.57					32,323	0.23				0.90
Art TSA & Release	3/2	1102	6,196	0.05			0753	0.08			11,152	0.09	0000	release	0.40	0.62
Music Teacher	3/2	1102									17,158	0.16				0.16
PE Teacher	3/7	1102	16,833	0.12									0000	release	0.88	1.00
Extended Day After School Intervention	2/2	1116											Title IV	3,402	59 hrs	
Instructional Specialist - Dance	3/2	2182									41,487	0.50				0.50
Instructional Specialist - Drama	3/2	2182	40,085	0.37							41,169	0.38				0.75
School Service Assistant	3/1	2902	9,439	0.16									0000		0.60	0.76
Parent Involvement	3/1				1,748											
Contract (Counseling)	3/6	5800											Dist-wide	all available		
<b>Unallocated Reserve</b>	1/1, 1/2, 3/2	4380	1,922		2,403						4,711					

<b>Total Expenditures</b>			167,535	1.35	84,255	0.57			1.20	148,000	1.36			3,402		
<b>Revenue Allocation</b>			<u>167,535</u>		<u>84,255</u>					<u>148,000</u>						
			(0)		(0)					0						

**BSEP Carryover Priorities**

Unallocated Reserve	1/1	4380	3,043	Priority 1
Project Connect	2/2	1116	5,000	Priority 3
Subs for PD	1/1	1103	4,000	Priority 3
Counseling Contract	3/6	5800	10,000	Priority 2
Teacher Hourly - ELPAC testing	1/3	1116	2,000	Priority 3
<b>Total Carryover Priorities</b>			<b>24,043</b>	





## 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: FTE, Contracts, tutoring, Professional Development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2025-26, 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, PTA?
- ★ Do you see staff (FTE) allocations 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 2024-25 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 budget item in 2025-26, or of changing how much funding it will receive, what does your SSC need to know to make an informed decision?
- ★ 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.