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
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
2025-26	469	153 (32.62%)	30 (6.40%)	$57,066	$217,150	0.75	0	0.6	0.35	0.6	$0	Full time contract
2026-27	513	187 (36.45%)	29 (5.65%)	$86,338	$230,850	0.75	0	0.6	0.35	0.7	$0	0.4 FTE 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.

SITE BUDGET SUMMARY 2026-27

Malcolm X (126) May 7, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	32,048	0.20					0841-0863	0.75			8,012	0.05				1.00
RTI TSA	2/1	1102	17,369	0.10					0863-017	0.10	RTI	0.70			3312	CCEIS Coord.	0.10	1.00
RTI TSA/Lit Coach/ELD TSA	1/1, 1/3	1102	61,769	0.40							ELD	0.60						1.00
Math Intervention TSA	1/2	1102			79,445	0.50									0000	classroom	0.50	1.00
Drama TSA & Release	3/1	1102					28,500	0.19	0853	0.09			24,000	0.16	0000	release	0.36	0.80
Music Teacher	3/1	1102	4,901	0.04									24,504	0.20				0.24
PE Teacher	3/7	1102											42,603	0.28	0000	release	0.72	1.00
Instructional Specialist - Dance	3/1	2182					38,283	0.36					14,888	0.14				0.50
Instructional Specialist - Art	3/1	2182	57,039	0.64									9,804	0.11				0.75
School Service Assistant	4/1	2902	27,793	0.40									25,709	0.37	0000	Noon sup.	0.20	0.97
Instructional Materials	1/2	4300			1,237										0000			
Parent Involvement	4/1				889													
Contract (Counseling)	3/6	5800	7,597										1,500					
Unallocated Reserve	1/1, 1/2, 3/1, 3/7	4380	12,055		4,767		4,007						8,971					
Indirect Cost (0852 only)	1/1	7340	10,279															
Total Expenditures			230,850	1.78	86,338	0.50	70,790	0.55				1.30	159,991	1.31		0		
Revenue Allocation			**230,850**		**86,338**		**70,727**						**160,000**					
			(0)		0		(63)						9					

BSEP Site Fund Carryover Priorities:			
Available BSEP site fund carryover: TBD Fall 2026			
Project Connect -Teacher hourly	2/2	1116	5,000
Contract (Equity)	3/2	5800	5,000
Equity teacher leader stipend	4/3	2117	3,500
Classified Hourly - PBIS Meetings	3/5	2116	3,000
Subs for PD	1/1	1103	4,000
Contract (Counseling)	3/6	5800	35,000
Indirect Cost	3/6	7340	2,586
Total BSEP Site Fund Carryover Priorities:			**58,086**

Prop 28 Carryover: TBD Fall 2026

Prop 28 Carryover Priorities

Materials and Supplies

In case of any Title I Savings:

Teacher Hourly

SITE BUDGET SUMMARY 2025-26

Malcolm X (126) May 13, 2025	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	6,646	0.05					0841-0763	0.75								0.80
RTI TSA/ELD TSA (Cottle)	2/1	1102	32,317	0.20					0863-017	0.10	RTI	0.60			3312	CCEIS Coord.	0.10	1.00
RTI TSA/ELD TSA	1/3	1102	62,594	0.40							ELD	0.60						1.00
Math Intervention TSA	1/2	1102	20,797	0.14	53,477	0.36									0000	classroom	0.50	1.00
Art TSA & Release	3/2	1102							0853	0.11			15,682	0.13	0000	release	0.36	0.60
Music Teacher	3/2	1102	4,417	0.04									17,669	0.16				0.20
PE Teacher	3/7	1102											29,681	0.20	0000	release	0.80	1.00
Instructional Specialist - Dance	3/2	2182					21,439	0.24					23,226	0.26				0.50
Instructional Specialist - Drama	3/2	2182	35,074	0.37			36,022	0.38										0.75
Instructional Specialist - Dance		2182																0.00
School Service Assistant	4/1	2902	23,771	0.37									25,698	0.40				0.77
Extended Day After School Intervention		1116													Title IV	49 hrs.		
Curriculum Development - Math		1116																
Substitutes for Peer Observation/planning - Math		1103																
Instructional Materials		4300													0000			
Parent Involvement	4/1				773													
Contract (Counseling)	3/6	5800	8,500															
Contract (OG training)	2/5	5800											35,446					
Unallocated Reserve	1/1, 1/2, 3/2	4380	8,860		3,743		2,873						5,598					
Indirect Cost (0852 only)	1/1	7340	13,823															
Total Expenditures			216,798	1.57	57,994	0.36	60,335	0.62				1.20	153,000	1.15		0		
Revenue Allocation			**217,150**		**57,066**		**61,152**						**153,000**					
			352		(928)		817						0					

BSEP Carryover Priorities			
Unallocated Reserve	1/3	4380	200
Project Connect -Teacher hourly	2/2	1116	5,000
Contract - Equity Consultant	3/3	5800	5,000
Equity teacher leader stipend	4/3	2117	2,940
Classified Hourly - PBIS Meetings	3/5	2116	3,000
Subs for PD	1/1	1103	4,000
Contract (Counseling)	3/6	5800	7,500
Indirect Cost	1/1	7340	1,882
Total Carryover Priorities			**29,522**

In case of any Title I Savings:	
Teacher Hourly:	All available

Prop 28 Carryover Priorities	
Materials and Supplies:	All available

BUDGET SUMMARY 2024-25

Malcolm X (126) 5/23/24	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Prop 28 Funding		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
Lit Coach	1/1	1102	6,921	0.05					0741-0763	0.75								0.80
RTI TSA	2/1	1102	31,299	0.20					0763-017	0.10		0.60						0.90
RTI TSA		1102													3312	CCEIS Coord.	0.10	0.10
ELD TSA/Literacy TSA	1/3	1102	59,099	0.40								0.60						1.00
Math Intervention TSA	1/2	1102	14,124	0.10	59,322	0.42							53,673	0.38				0.90
Art TSA & Release	3/2	1102	5,741	0.05					0753				10,334	0.09	0000	release	0.40	0.54
Music Teacher	3/2	1102	0										17,205	0.16				0.16
PE Teacher	3/7	1102	0										17,026	0.12	0000	release	0.88	1.00
Instructional Specialist- Dance	3/2	2182	0				15,423	0.18					16,280	0.19				0.37
Instructional Specialist - Dance	3/2	2182											10,951	0.13				0.13
Instructional Specialist - Drama	3/2	2182	42,080	0.37			43,218	0.38					0	0.00				0.75
School Service Assistant	3/1	2902	10,798	0.18									10,798	0.18	0000		0.40	0.76
Extended Day After School Intervention	2/2	1116													Title IV	3,769	65 hrs.	
Parent Involvement	3/1				846													
Counseling Contract	3/6	5800											6,536					
Unallocated Reserve	1/1, 1/2, 3/2, 3/5	4380	7,038		2,897		2,932						6,813					
Total Expenditures			177,100	1.35	63,065	0.42	61,573	0.56				1.20	149,617	1.25		3,769		
Revenue Allocation			**177,100**		**63,065**		**61,152**						**150,000**					
			(0)		(0)		(421)						383					
BSEP Carryover Priorities																		
Unallocated Reserve	1/1	4380	1,465															
Project Connect	2/2	1116	5,000															
Subs for Professional Development	1/1	1103	4,000															
Counseling Contract	3/6	5800	8,464															
Total Carryover Priorities			**18,929**															

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
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
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		
Unallocated Reserve	1/1, 1/2, 3/2	4380	1,922		2,403						4,711					
Total Expenditures			167,535	1.35	84,255	0.57				1.20	148,000	1.36		3,402		
Revenue Allocation			**167,535**		**84,255**						**148,000**					
			(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
Total Carryover Priorities			**24,043**	

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
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
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		
Unallocated Reserve	1/1, 1/6, 1/8		8,696		4,765						6,721					
Total Expenditures			163,185	1.31	83,832	0.63				1.10	141,143	1.40		16,705		
Revenue Allocation			163,185		83,832											
			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
Total Carryover Priorities			14,000	

BUDGET SUMMARY 2021-22

Malcolm X (126) 4/13/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		COVID ONE-TIME RESOURCES		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**	**BGT**	**FTE**	
Lit Coach	1/1	1102	28,510	0.25										0.750	1.00
RTI TSA	1/1	1102	20,921	0.20						0.60				0.200	1.00
ELD TSA/Literacy TSA		1102						0.60		0.40					0.40
Math Intervention TSA	1/5	1102	46,341	0.40	46,341	0.40					23,170	0.20			1.00
Art TSA & Release	1/7	1102	5,976	0.07									8,000	0.532	0.60
Music Teacher	1/7	1102									17,125	0.16			0.16
PE Teacher	2/9	1102	13,491	0.12										0.880	1.00
Extended Day After School Intervention	1/3	1116					4,168								0.00
Instructional Specialist - Dance	1/7	2182									26,229	0.37			0.37
Instructional Specialist - Drama	1/7	2182	17,481	0.15							63,510	0.60			0.75
Instructional Specialist - Dance	1/7	2182	11,962	0.13											0.13
School Service Aide	3/2	2902	9,292	0.16				0.20						0.400	0.76
Parent Involvement	3/1				702										0.00
Contract (Counseling)	2/7	5800					13,000	10,000.00					5,000		0.00
Unallocated Reserve	1/7		4,626		2,084						6,502				
Total Expenditures			158,600	1.48	49,127	0.40	17,168			1.00	136,536	1.33	13,000		
Revenue Allocation			158,600		49,127										
			0		0										

Carryover Priorities		
Contingency Reserve (difference fr. above)	1/5	3,073
Project Connect	1/3	5,000
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		13,720

BUDGET SUMMARY 2020-21

Malcolm X (126) 4/29/20	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**	
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	0.16
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
Unallocated Reserve	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 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
Budget Item			**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
Unallocated Reserve	**1/7**		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 2018-19

Malcolm X (126)	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**	
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		
Unallocated Reserve		7,610				4,951				
Total Expenditures		143,260		20,312		117,000		13,315		
Revenue Allocation		143,260								

Carryover Priorities

Project Connect
Teacher Hourly - Subs
Subscriptions
Materials and Supplies

Total Carryover Priorities 0

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.