

**2010-2011 Recommended Budget Plan (revised)**

	Jan 21 Proposal		October Proposal	
	FTE	\$	FTE	\$
Employee Concessions (all staff)		\$0		\$1,000,000
Certificated Staffing:				
Elementary K-6 Instructional Services:				
1. K-3 Class Size to 30:1, 4-6 at 32:1	30.0	\$1,034,000	25.0	\$800,000
Secondary 7-12 Instructional Services:				
1. Grades 7-12 English	5.0	\$325,000	2.0	\$130,000
2. Grades 7-12 Math	4.0	\$260,000	1.4	\$91,000
3. Grades 7-12 Social Science	2.4	\$156,000	0.4	\$26,000
4. Grades 7-12 Spanish	3.0	\$195,000	0.6	\$39,000
5. Grades 7-12 Fashion/Textiles	0.6	\$39,000	0.2	\$13,000
6. Grades 7-12 Ag (course TBD)	0.4	\$26,000	0.2	\$13,000
7. 7-12 Science	2.8	\$182,000		
8. 7-12 PE	3.0	\$195,000		
8. Grades 7-9 Electives	2.2	\$143,000	0.2	\$13,000
9. Secondary Counseling	7.0	\$455,000	0.6	\$40,000
10. PE Coordinator	1.0	\$65,000	1.0	\$65,000
11. Ed. Services Coordinators	1.2	\$120,000	0.4	\$40,000
12. JH 7th grade modified 6 period day	4.4	\$286,000	-	\$0
Administration Services:	1.25	\$50,000	1.25	\$50,000
<b>Total Certificated Staffing</b>	<b>68.3</b>	<b>\$3,531,000</b>	<b>33.3</b>	<b>\$1,320,000</b>
Classified Staffing:				
1. Custodial	5.0	\$200,000	4.0	\$160,000
2. Site Secretary I (K-6)	6.0	\$240,000	1.0	\$40,000
3. Site Secretary II (7-12)	3.0	\$120,000	0.8	\$30,000
4. Campus Supervisors	2.0	\$40,000	1.0	\$20,000
5. Climate Coordinator	0.2	\$20,000	0.2	\$20,000
6. Supervisor of Custodial	1.0	\$80,000	1.0	\$80,000
7. Elem Noon Duty	-	\$90,000		
8. DO Customer Service Desk	0.8	\$32,000		
9. Business Office	0.5	\$25,000		
10. Print Shop	0.5	\$20,000		
11. Maintenance/Grounds	1.0	\$40,000		
<b>Total Classified Staffing</b>	<b>20.0</b>	<b>\$907,000</b>	<b>8.0</b>	<b>\$350,000</b>
Flexibility:				
1. Adult Education Programming		\$150,000		\$150,000
2. Summer School/Intervention		\$100,000		\$100,000
3. Site Improvement Allocation		\$400,000		\$100,000
4. Administration re-alignment		\$40,000		\$40,000
5. General Fund /Deferred Mnt. Reserves		\$475,000		\$450,000
Total Flexibility		\$1,165,000		\$840,000
<b>Total Budget Actions</b>	<b>88.3</b>	<b>\$5,603,000</b>	<b>41.2</b>	<b>\$3,510,000</b>