

Superintendent Budget Proposal Analysis October 27,2009
2010-2011

	Proposal	
	FTE	\$
Employee Concessions (all staff)		\$1,000,000
Certificated Staffing:		
Elementary K-6 Instructional Services:		
1. K-3 Class Size to 28:1, 4-6 at 32:1	25.0	\$800,000
Secondary 7-12 Instructional Services:		
1. Grades 7-12 English	2.0	\$130,000
2. Grades 7-12 Math	1.4	\$91,000
3. Grades 7-12 Social Science	0.4	\$26,000
4. Grades 7-12 Spanish	0.6	\$39,000
5. Grades 7-12 Fashion/Textiles	0.2	\$13,000
6. Grades 7-12 Ag (course TBD)	0.2	\$13,000
7. Grades 7-12 Woodshop	0.2	\$13,000
8. Secondary Counseling	0.6	\$40,000
9. PE Coordinator	1.0	\$65,000
101. Ed. Services Coordinators	0.4	\$40,000
Administration Services:	1.25	\$50,000
Total Certificated Staffing	33.3	\$1,320,000
Classified Staffing:		
1. Custodial	4.0	\$160,000
2. Site Secretary I (K-6)	1.0	\$40,000
3. Site Secretary II (7-12)	0.8	\$30,000
4. Campus Supervisors	1.0	\$20,000
5. Climate Coordinator	0.2	\$20,000
6. Supervisor of Custodial	1.0	\$80,000
Total Classified Staffing	8.0	\$350,000
Flexibility:		
1. Adult Education Programming		\$150,000
2. Summer School/Intervention		\$100,000
3. Site Improvement Allocation		\$100,000
4. Administration re-alignment		\$40,000
5. General Fund Reserves		\$350,000
6. Deferred Maintenance Fund		\$100,000
Total Flexibility		\$840,000
Total Budget Reductions	41.2	\$3,510,000