

Budget Summary

Cluster Flexibility Allocation		\$ 35,000
School Flexibility Allocation		\$ 129,086
Signature Programs		\$ 252,429
General		\$ 6,867,137
Total		\$ 7,283,652
Salaries	\$ 7,124,947	Includes benefits
Other Salaries	\$ 39,231	Subs/hourly nurse
Employee Benefits	\$ 315	Hourly benefits
Purchased Pro and Tech Services	\$ 12,160	PD services
		<ul style="list-style-type: none"> • Supplies • Language Lab software • Science consumables • Technology • Furniture • Media • Publications • Teacher/student incentives
Supplies	\$ 104,500	
Other Objects	\$ 2,500	PD services
Total	\$ 7,283,653	

Budget Details:

Staffing in Initial Approved Budget

- Same number of HR teachers due to increase of 2 EIP positions
- Same number of general ed paraprofessionals:
 - 2 Media/PE Paras (1 per campus)
 - 2 Technology Paras (1 per campus; one paid full time, one paid hourly and rest paid through Foundation)
 - 1 Flex para (split with half day at each campus)
- Abolishment of SST Coordinator position due to district decision to not fund
- Abolishment of 1 Counselor position due to decreased enrollment/projections

Budget Details: Staffing Update since Staffing Conference

- ✓ Same number of HR teachers due to increase of 2 EIP positions
- Increase to number of general ed paraprofessionals:
 - ✓ 2 Media/PE Paras (1 per campus)
 - ✓ 2 Technology Paras (1 per campus; one paid full time, one paid hourly and rest paid through Foundation)
 - 2 Flex paras (1 per campus) = additional cost of \$39,497
- ✓ Abolishment of SST Coordinator position due to district decision to not fund
- ✓ Abolishment of 1 Counselor position due to decreased enrollment/projections

Budget Details: Non Staffing in Initial Approved Budget

Description	Total
PD Contracts	12,160
Teacher Incentives	5000
Conference Registration	2500
Supplies	35,000
Student Incentives	5000
Computer Software	20,000
Instructional Equipment (technology)/furniture	25,000
Media Supplies	7500
Printed Publications	2000
Science Consumables	5000

Budget Details: Non Staffing since Staffing Conference

Description	Total Initial	Total after purchase of additional Flex Para
PD Contracts	12,160	5000
Teacher Incentives	5000	2500
Conference Registration	2500	0
Supplies	35,000	25,000
Student Incentives	5000	2500
Computer Software	20,000	15,000
Instructional Equipment (technology)/furniture	25,000	20,000
Media Supplies	7500	5000
Printed Publications	2000	0
Science Consumables	5000	2500

Budget Details: Austerity Cut Restoration

- \$76,939 has been added back to our budget

Proposed plan:

- Restoration of cuts made to Non-Staffing lines to purchase the additional para = \$39,497
- Remaining to be added to Non-Staffing lines to accommodate IB costs of training and annual dues
 - \$12,000 for Annual Dues
 - \$21,000 for training for staff for next year
 - \$4,442 left to roll into supply line unless there is another need