



PROPOSED BUDGET 2020-2021



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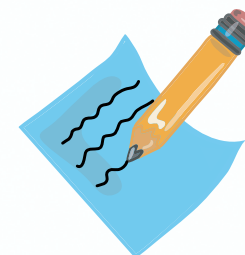




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HIGH SCHOOLS



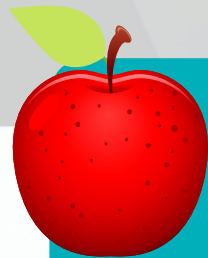


BONITA VISTA HIGH SCHOOL

"SETTING THE STANDARD FOR EXCELLENCE"

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 2309



CERTIFICATED STAFF

110.90
TOTAL FTE*

Position	FTE*
Assistant Principal	4.00
Counselor	6.30
Nurse	1.00
Principal	1.00
Teacher	98.60



CLASSIFIED STAFF

49.60
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.86
Attendance Technician	0.86
Campus Assistant	2.10
Community Relations Facilitator	0.40
Custodian	5.00
Gardener	1.00
Instructional Assistant	10.97
Instructional Health Care Assistant	12.00
Lead Custodian	1.00
Library Media Technician	0.86
Locker Room Attendant	1.00
Nutrition Services Assistant I	1.75
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	0.86
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	3.54
Student Program Facilitator	0.80
Testing Instructional Assistant-Bilingual	0.40
Vocational Education Technician	0.80



PROPOSED BUDGET

19,175,675
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	11,006,721
Classified Salaries	2,700,993
Benefits	4,869,587
Books & Supplies	220,638
Services & Operating Expenses	111,372
Total Proposed Budget	18,909,312

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	148,516
Benefits	41,978
Books & Supplies	75,870
Total Proposed Budget	266,364

* Full-Time Equivalent

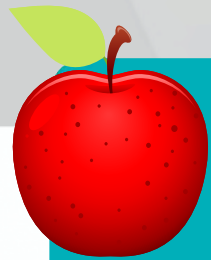


CASTLE PARK HIGH SCHOOL

ONCE A TROJAN ALWAYS A TROJAN

2020-2021 Proposed Budget
All Funding Sources

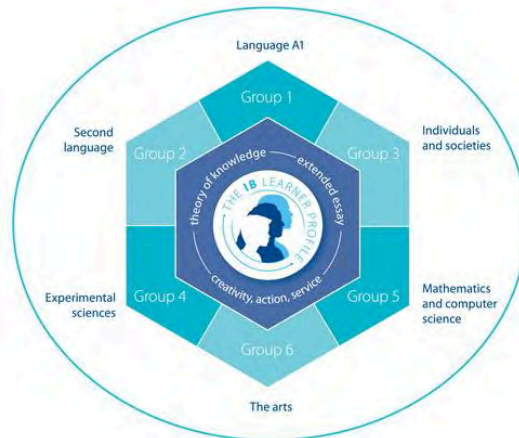
Total Projected Enrollment: 1451



CERTIFICATED STAFF

78.70
TOTAL FTE*

Position	FTE*
Assistant Principal	3.50
Counselor	4.00
Nurse	1.00
Principal	1.00
Teacher	69.20



CLASSIFIED STAFF

42.49
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.86
Campus Assistant	2.10
Community Relations Facilitator	0.40
Custodian	3.00
Gardener	1.50
Instructional Assistant	6.60
Instructional Health Care Assistant	10.60
Lead Custodian	1.00
Library Media Technician	0.86
Locker Room Attendant	1.00
Nutrition Services Assistant I	3.30
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	0.86
Office Assistant II	1.29
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	2.24
Student Program Facilitator	0.80
Testing Instructional Assistant-Bilingual	0.65



PROPOSED BUDGET

14,290,629
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	7,768,093
Classified Salaries	2,198,672
Benefits	3,533,991
Books & Supplies	143,899
Services & Operating Expenses	222,221
Total Proposed Budget	13,866,876

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	198,684
Benefits	73,735
Books & Supplies	151,334
Total Proposed Budget	423,753

* Full-Time Equivalent

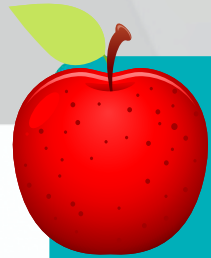


CHULA VISTA HIGH SCHOOL

DO THE RIGHT THING!

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 2204



CERTIFICATED STAFF

106.30
TOTAL FTE*

Position	FTE*
Assistant Principal	4.00
Counselor	6.00
Nurse	1.00
Principal	1.00
Teacher	94.30
	<u>106.30</u>



CLASSIFIED STAFF

46.08
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.86
Campus Assistant	2.40
Community Relations Facilitator	0.80
Custodian	6.50
Gardener	1.00
Instructional Assistant	10.20
Instructional Health Care Assistant	2.25
Lead Custodian	1.00
Library Media Technician	0.86
Locker Room Attendant	1.00
Nutrition Services Assistant I	4.70
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	1.72
Office Assistant II	1.72
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	3.53
Student Program Facilitator	0.80
Testing Instructional Assistant-Bilingual	0.80
Theater Technician	0.50



PROPOSED BUDGET

18,906,982
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	10,938,234
Classified Salaries	2,199,010
Benefits	4,524,059
Books & Supplies	568,224
Services & Operating Expenses	177,437
Total Proposed Budget	<u>18,406,964</u>

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	246,713
Benefits	99,642
Books & Supplies	153,664
Total Proposed Budget	<u>500,018</u>

* Full-Time Equivalent

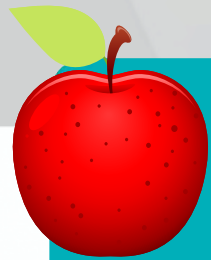


EASTLAKE HIGH SCHOOL

WHERE TODAY'S LEARNING SHAPES TOMORROW'S SUCCESS

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 2902



CERTIFICATED STAFF

131.60
TOTAL FTE*

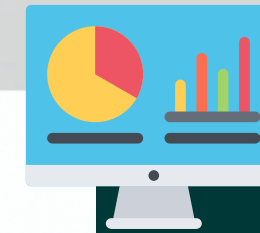
Position	FTE*
Assistant Principal	4.00
Counselor	7.90
Nurse	1.00
Principal	1.00
Teacher	117.70



CLASSIFIED STAFF

54.40
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.86
Campus Assistant	3.20
Custodian	7.00
Gardener	2.00
Instructional Assistant	10.97
Instructional Health Care Assistant	12.00
Lead Custodian	1.00
Library Media Technician	0.90
Locker Room Attendant	1.00
Nutrition Services Assistant I	2.45
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	0.38
Office Assistant II	3.51
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	2.81
Testing Instructional Assistant-Bilingual	0.40
Theater Technician	0.50



PROPOSED BUDGET

21,453,115
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	12,717,842
Classified Salaries	2,703,249
Benefits	5,389,750
Books & Supplies	240,870
Services & Operating Expenses	80,443
Total Proposed Budget	21,132,154

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	174,598
Benefits	64,679
Books & Supplies	81,684
Total Proposed Budget	320,961

* Full-Time Equivalent



HILLTOP HIGH SCHOOL

THE FOCUS AT HILLTOP IS ACADEMICS...

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 1864



CERTIFICATED STAFF

90.50
TOTAL FTE*

Position	FTE*
Assistant Principal	4.00
Counselor	5.10
Nurse	1.00
Principal	1.00
Teacher	79.40



CLASSIFIED STAFF

40.61
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.86
Campus Assistant	2.10
Custodian	4.00
Gardener	1.50
Instructional Assistant	4.80
Instructional Health Care Assistant	11.15
Lead Custodian	1.00
Library Media Technician	0.86
Locker Room Attendant	1.00
Nutrition Services Assistant I	1.90
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	1.72
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	2.68
Student Program Facilitator	1.20
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

15,757,285
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	9,053,441
Classified Salaries	2,144,162
Benefits	3,893,827
Books & Supplies	212,995
Services & Operating Expenses	157,169
Total Proposed Budget	15,461,593

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	149,157
Benefits	44,868
Books & Supplies	101,667
Total Proposed Budget	295,691

* Full-Time Equivalent

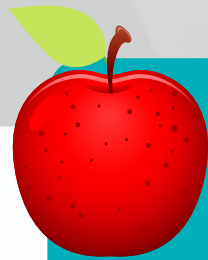


MAR VISTA HIGH SCHOOL

EMBARK & ENDURE...

2020-2021 Proposed Budget
All Funding Sources

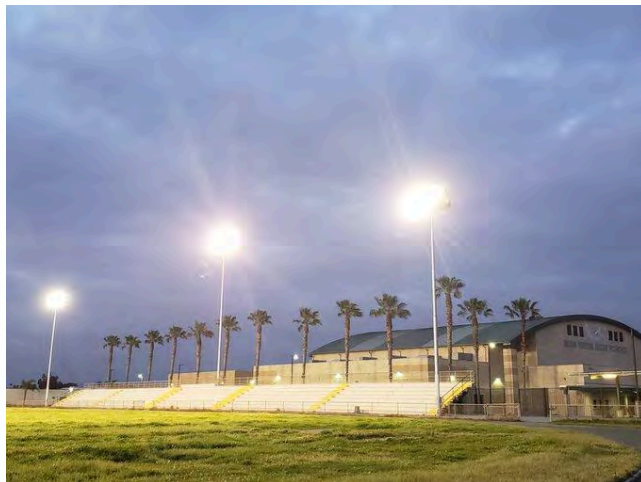
Total Projected Enrollment: 1487



CERTIFICATED STAFF

74.90
TOTAL FTE*

Position	FTE*
Assistant Principal	3.50
Counselor	4.10
Nurse	1.00
Principal	1.00
Teacher	65.30



CLASSIFIED STAFF

38.11
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.86
Campus Assistant	2.25
Campus Maintenance Worker	1.00
Community Relations Facilitator	0.80
Custodian	3.50
Gardener	1.00
Instructional Assistant	5.40
Instructional Health Care Assistant	6.75
Library Media Technician	0.86
Locker Room Attendant	1.00
Nutrition Services Assistant I	2.30
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	0.86
Office Assistant II	1.66
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	1.34
Student Program Facilitator	0.80
Swimming Pool Attendant	1.00
Swimming Pool Facilitator	0.65
Testing Instructional Assistant-Bilingual	0.65



PROPOSED BUDGET

13,231,291
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	7,381,493
Classified Salaries	1,882,731
Benefits	3,212,618
Books & Supplies	207,909
Services & Operating Expenses	201,609
Total Proposed Budget	12,886,360

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	162,406
Benefits	74,939
Books & Supplies	107,586
Total Proposed Budget	344,930

* Full-Time Equivalent



MONTGOMERY HIGH SCHOOL

AZTEC PRIDE...THE RELENTLESS PURSUIT OF EXCELLENCE

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 1769



CERTIFICATED STAFF

88.10
TOTAL FTE*

Position	FTE*
Assistant Principal	3.50
Counselor	4.80
Nurse	1.00
Principal	1.00
Teacher	77.80



CLASSIFIED STAFF

40.69
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.92
Campus Assistant	2.25
Community Relations Facilitator	0.40
Custodian	4.00
Gardener	1.00
Instructional Assistant	6.00
Instructional Health Care Assistant	9.05
Lead Custodian	1.00
Library Media Technician	0.90
Locker Room Attendant	1.00
Nutrition Services Assistant I	3.05
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	1.80
Office Assistant II	1.76
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	1.38
Student Program Facilitator	0.35
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

15,321,801
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	8,736,891
Classified Salaries	2,043,529
Benefits	3,768,384
Books & Supplies	219,006
Services & Operating Expenses	147,428
Total Proposed Budget	14,915,238
Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	186,240
Benefits	76,515
Books & Supplies	143,808
Total Proposed Budget	406,563

* Full-Time Equivalent

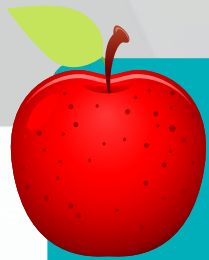


OLYMPIAN HIGH SCHOOL

WHERE CHAMPIONS ARE MADE

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 2262



CERTIFICATED STAFF

102.80
TOTAL FTE*

Position	FTE*
Assistant Principal	4.00
Counselor	6.20
Nurse	1.00
Principal	1.00
Teacher	90.60



CLASSIFIED STAFF

37.64
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.86
Campus Assistant	2.10
Custodian	6.00
Gardener	2.00
Instructional Assistant	3.90
Instructional Health Care Assistant	6.75
Lead Custodian	1.00
Library Media Technician	0.86
Locker Room Attendant	1.00
Nutrition Services Assistant I	2.80
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	1.00
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	2.67
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

16,783,493
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	10,216,080
Classified Salaries	1,823,156
Benefits	4,079,342
Books & Supplies	194,378
Services & Operating Expenses	96,852
Total Proposed Budget	16,409,808

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	182,739
Benefits	95,812
Books & Supplies	95,134
Total Proposed Budget	373,685

* Full-Time Equivalent

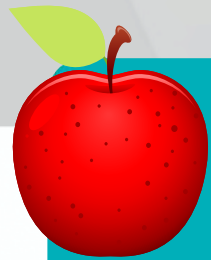


OTAY RANCH HIGH SCHOOL

GO BIG BLUE

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 2365



CERTIFICATED STAFF

107.90
TOTAL FTE*

Position	FTE*
Assistant Principal	4.00
Counselor	6.50
Nurse	1.00
Principal	1.00
Teacher	95.40



CLASSIFIED STAFF

47.91
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.90
Campus Assistant	3.05
Custodian	7.00
Gardener	2.00
Instructional Assistant	8.45
Instructional Health Care Assistant	8.85
Lead Custodian	1.00
Library Media Technician	0.86
Locker Room Attendant	1.00
Nutrition Services Assistant I	2.45
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	0.90
Office Assistant II	1.72
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	3.65
Testing Instructional Assistant-Bilingual	0.65



PROPOSED BUDGET

18,276,053
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	10,778,819
Classified Salaries	2,343,934
Benefits	4,513,186
Books & Supplies	215,395
Services & Operating Expenses	115,700
Total Proposed Budget	17,967,034

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	164,780
Benefits	52,131
Books & Supplies	92,108
Total Proposed Budget	309,019

* Full-Time Equivalent

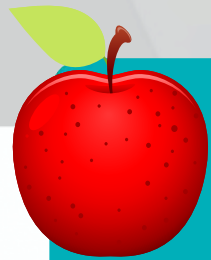


SAN YSIDRO HIGH SCHOOL

"ROAR" RESPONSIBILITY, ON TIME, ATTITUDE AND RESPECT

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 2259



CERTIFICATED STAFF

110.40
TOTAL FTE*

Position	FTE*
Assistant Principal	4.00
Counselor	6.20
Nurse	1.00
Principal	1.00
Teacher	98.20



CLASSIFIED STAFF

53.21
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.86
Campus Assistant	2.10
Community Relations Facilitator	0.80
Custodian	8.00
Gardener	1.00
Instructional Assistant	6.60
Instructional Health Care Assistant	13.90
Lead Custodian	1.00
Library Media Technician	0.86
Locker Room Attendant	1.00
Nutrition Services Assistant I	4.50
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	1.78
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	2.67
Student Program Facilitator	0.80
Testing Instructional Assistant-Bilingual	1.40
Theater Technician	0.50



PROPOSED BUDGET

19,075,769
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	10,831,608
Classified Salaries	2,512,608
Benefits	4,655,151
Books & Supplies	266,153
Services & Operating Expenses	197,620
Total Proposed Budget	18,463,140

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	253,893
Benefits	123,948
Books & Supplies	234,788
Total Proposed Budget	612,629

* Full-Time Equivalent

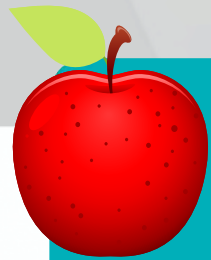


SOUTHWEST HIGH SCHOOL

ONCE A RAIDER...ALWAYS A RAIDER

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 1589



CERTIFICATED STAFF

79.90
TOTAL FTE*

Position	FTE*
Assistant Principal	3.50
Counselor	4.30
Nurse	1.00
Principal	1.00
Teacher	70.10



CLASSIFIED STAFF

37.72
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.86
Campus Assistant	2.10
Community Relations Facilitator	0.40
Custodian	3.00
Gardener	2.00
Instructional Assistant	7.50
Instructional Health Care Assistant	5.25
Lead Custodian	1.00
Library Media Technician	0.86
Locker Room Attendant	1.00
Nutrition Services Assistant I	2.80
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	0.86
Office Assistant II	1.72
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	1.34
Student Program Facilitator	0.80
Testing Instructional Assistant-Bilingual	0.80



PROPOSED BUDGET

13,938,978
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	7,878,887
Classified Salaries	1,869,073
Benefits	3,432,242
Books & Supplies	243,425
Services & Operating Expenses	187,744
Total Proposed Budget	13,611,371

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	177,988
Benefits	7,022
Books & Supplies	142,597
Total Proposed Budget	327,606

* Full-Time Equivalent

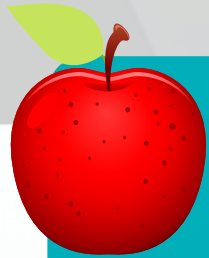


SWEETWATER HIGH SCHOOL

ONCE A DEVIL, ALWAYS A DEVIL!

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 2683



CERTIFICATED STAFF

125.50
TOTAL FTE*

Position	FTE*
Assistant Principal	4.00
Counselor	7.30
Nurse	1.00
Principal	1.00
Teacher	112.20



CLASSIFIED STAFF

50.66
TOTAL FTE*

Position	FTE*
ASB Accounting Technician	0.90
Attendance Technician	0.86
Campus Assistant	2.25
Community Relations Facilitator	0.60
Custodian	7.00
Gardener	1.00
Instructional Assistant	9.80
Instructional Health Care Assistant	8.40
Lead Custodian	1.00
Library Media Technician	1.00
Locker Room Attendant	1.00
Nutrition Services Assistant I	6.05
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	1.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	2.81
Student Program Facilitator	0.80
Testing Instructional Assistant-Bilingual	0.80



PROPOSED BUDGET

20,837,524
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	12,103,407
Classified Salaries	2,309,115
Benefits	4,978,437
Books & Supplies	552,547
Services & Operating Expenses	219,800
Total Proposed Budget	20,163,306

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	306,067
Benefits	98,573
Books & Supplies	269,578
Total Proposed Budget	674,218

* Full-Time Equivalent



MIDDLE SCHOOLS



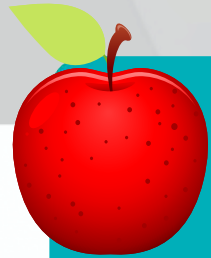


BONITA VISTA MIDDLE SCHOOL

A 2013 CALIFORNIA DISTINGUISHED SCHOOL

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 981



CERTIFICATED STAFF

47.30
TOTAL FTE*

Position	FTE*
Assistant Principal	2.00
Counselor	2.70
Nurse	1.00
Principal	1.00
Teacher	40.60



CLASSIFIED STAFF

21.19
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	1.60
Community Relations Facilitator	0.40
Custodian	2.00
Gardener	0.50
Instructional Assistant	3.45
Instructional Health Care Assistant	1.60
Lead Custodian	1.00
Library Media Technician	0.86
Nutrition Services Assistant I	1.40
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	0.86
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	0.86
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

8,296,751
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	4,928,063
Classified Salaries	999,560
Benefits	2,053,823
Books & Supplies	70,087
Services & Operating Expenses	32,950
Total Proposed Budget	8,084,483

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	123,663
Benefits	38,935
Books & Supplies	49,671
Total Proposed Budget	212,269

* Full-Time Equivalent

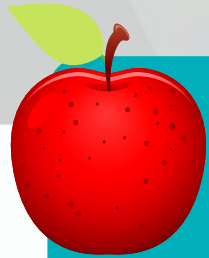


CASTLE PARK MIDDLE SCHOOL

WE ARE KNIGHTS! WE ARE COLLEGE BOUND!

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 806



CERTIFICATED STAFF

44.80
TOTAL FTE*

Position	FTE*
Assistant Principal	1.50
Counselor	2.20
Nurse	1.00
Principal	1.00
Teacher	39.10



CLASSIFIED STAFF

26.58
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	1.45
Custodian	2.00
Gardener	0.50
Instructional Assistant	5.00
Instructional Health Care Assistant	6.00
Lead Custodian	1.00
Library Media Technician	0.86
Nutrition Services Assistant I	2.25
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	0.86
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

8,015,654
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	4,248,523
Classified Salaries	1,212,874
Benefits	1,984,022
Books & Supplies	87,564
Services & Operating Expenses	138,636
Total Proposed Budget	7,671,619

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	173,679
Benefits	81,968
Books & Supplies	88,389
Total Proposed Budget	344,035

* Full-Time Equivalent

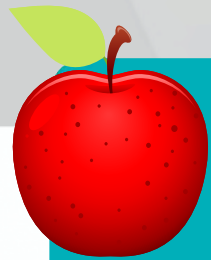


CHULA VISTA MIDDLE SCHOOL

SCHOOL OF THE CREATIVE AND PERFORMING ARTS

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 846



CERTIFICATED STAFF

44.20
TOTAL FTE*

Position	FTE*
Assistant Principal	2.00
Counselor	2.30
Nurse	1.00
Principal	1.00
Teacher	37.90



CLASSIFIED STAFF

25.27
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	1.45
Community Relations Facilitator	0.40
Custodian	2.00
Gardener	0.50
Instructional Assistant	4.80
Instructional Health Care Assistant	3.75
Lead Custodian	1.00
Library Media Technician	1.00
Nutrition Services Assistant I	3.00
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	0.86
School Administrative Assistant	1.00
Senior Office Assistant	0.86
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

8,661,646
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	4,752,923
Classified Salaries	1,091,944
Benefits	2,037,840
Books & Supplies	113,983
Services & Operating Expenses	246,104
Total Proposed Budget	8,242,794

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	198,906
Benefits	88,713
Books & Supplies	131,234
Total Proposed Budget	418,853

* Full-Time Equivalent

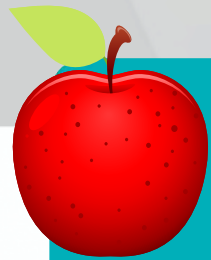


EASTLAKE MIDDLE SCHOOL

TODAY'S FOUNDATION...TOMORROW'S FUTURE

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 1682



CERTIFICATED STAFF

76.10
TOTAL FTE*

Position	FTE*
Assistant Principal	2.00
Counselor	4.60
Nurse	1.00
Principal	1.00
Teacher	67.50

The Triton Tribune - Parent Edition

Commit to the Dream...Pursue the Dream!

Volume 1 ~ Issue 35 ~ May 26, 2020



CLASSIFIED STAFF

25.37
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	2.10
Custodian	4.00
Gardener	1.50
Instructional Assistant	3.10
Instructional Health Care Assistant	3.85
Lead Custodian	1.00
Library Media Technician	0.90
Nutrition Services Assistant I	1.40
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	0.86
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

11,994,797
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	7,493,080
Classified Salaries	1,269,513
Benefits	2,922,851
Books & Supplies	80,624
Services & Operating Expenses	6,118
Total Proposed Budget	11,772,187

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	120,725
Benefits	35,495
Books & Supplies	66,390
Total Proposed Budget	222,611

* Full-Time Equivalent

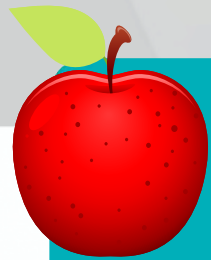


GRANGER JUNIOR HIGH SCHOOL

EXPECT MORE ACHIEVE MORE

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 892



CERTIFICATED STAFF

44.90
TOTAL FTE*

Position	FTE*
Assistant Principal	2.00
Counselor	2.40
Nurse	1.00
Principal	1.00
Teacher	38.50



CLASSIFIED STAFF

22.68
TOTAL FTE*

Position	FTE*
Attendance Technician	0.90
Campus Assistant	1.45
Community Relations Facilitator	0.40
Custodian	2.00
Gardener	0.50
Instructional Assistant	2.40
Instructional Health Care Assistant	3.10
Lead Custodian	1.00
Library Media Technician	0.90
Nutrition Services Assistant I	2.90
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	0.90
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	0.90
Student Program Facilitator	0.40
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

7,891,596
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	4,339,476
Classified Salaries	975,201
Benefits	1,863,675
Books & Supplies	214,091
Services & Operating Expenses	145,670
Total Proposed Budget	7,538,113

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	180,520
Benefits	55,325
Books & Supplies	117,637
Total Proposed Budget	353,483

* Full-Time Equivalent

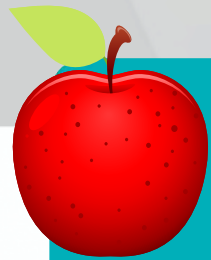


HILLTOP MIDDLE SCHOOL

THE FUTURE HAS BECOME US...

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 957



CERTIFICATED STAFF

47.60
TOTAL FTE*

Position	FTE*
Assistant Principal	2.00
Counselor	2.60
Nurse	1.00
Principal	1.00
Teacher	41.00



CLASSIFIED STAFF

26.58
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	1.60
Custodian	2.00
Gardener	1.00
Instructional Assistant	6.20
Instructional Health Care Assistant	3.00
Lead Custodian	1.00
Library Media Technician	0.86
Nutrition Services Assistant I	2.60
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	0.86
Student Program Facilitator	0.80
Testing Instructional Assistant-Bilingual	0.40



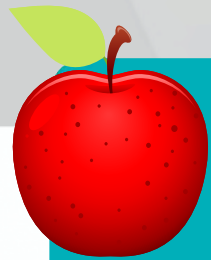
PROPOSED BUDGET

8,565,009
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	4,743,736
Classified Salaries	1,179,969
Benefits	2,099,572
Books & Supplies	95,727
Services & Operating Expenses	100,484
Total Proposed Budget	8,219,488

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	188,229
Benefits	71,570
Books & Supplies	85,723
Total Proposed Budget	345,521

* Full-Time Equivalent



**CERTIFICATED
STAFF**

34.30
TOTAL FTE*

Position	FTE*
Assistant Principal	1.50
Counselor	1.60
Nurse	1.00
Principal	1.00
Teacher	29.20



**CLASSIFIED
STAFF**

20.13
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	1.45
Community Relations Facilitator	0.40
Custodian	1.50
Gardener	0.50
Instructional Assistant	1.80
Instructional Health Care Assistant	3.00
Lead Custodian	1.00
Library Media Technician	0.86
Nutrition Services Assistant I	2.10
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	0.86
Testing Instructional Assistant-Bilingual	0.40



**PROPOSED
BUDGET**

6,508,124
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	3,512,466
Classified Salaries	939,362
Benefits	1,565,247
Books & Supplies	94,837
Services & Operating Expenses	107,458
Total Proposed Budget	6,219,370

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	158,031
Benefits	50,166
Books & Supplies	80,557
Total Proposed Budget	288,755

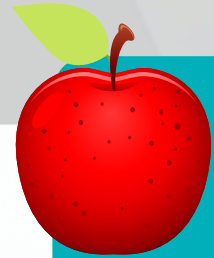


MONTGOMERY MIDDLE SCHOOL

IT'S GREAT TO BE A MAYAN!

2020-2021 Proposed Budget
All Funding Sources

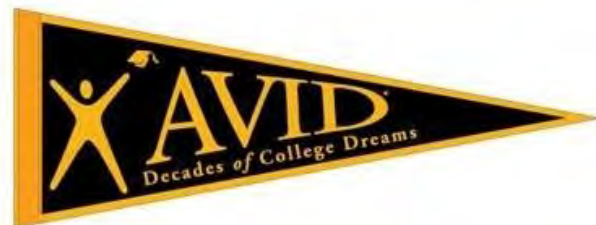
Total Projected Enrollment: 775



CERTIFICATED STAFF

41.20
TOTAL FTE*

Position	FTE*
Assistant Principal	1.50
Counselor	2.10
Nurse	1.00
Principal	1.00
Teacher	35.60



CLASSIFIED STAFF

19.87
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	1.45
Community Relations Facilitator	0.40
Custodian	2.00
Gardener	0.50
Instructional Assistant	2.40
Instructional Health Care Assistant	0.75
Lead Custodian	1.00
Library Media Technician	0.90
Nutrition Services Assistant I	2.10
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant I	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	1.72
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

7,359,517
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	4,109,006
Classified Salaries	962,436
Benefits	1,769,907
Books & Supplies	92,585
Services & Operating Expenses	102,817
Total Proposed Budget	7,036,750

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	151,569
Benefits	74,312
Books & Supplies	96,886
Total Proposed Budget	322,767

* Full-Time Equivalent

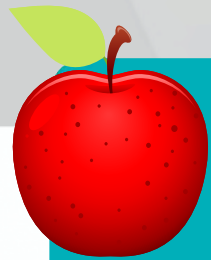


NATIONAL CITY MIDDLE SCHOOL

WHERE SUCCESS IS THE ONLY OPTION!

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 786



CERTIFICATED STAFF

39.90
TOTAL FTE*

Position	FTE*
Assistant Principal	1.50
Counselor	2.20
Nurse	1.00
Principal	1.00
Teacher	34.20



CLASSIFIED STAFF

18.48
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	1.60
Community Relations Facilitator	0.40
Custodian	2.00
Gardener	0.50
Instructional Assistant	1.80
Lead Custodian	1.00
Library Media Technician	0.90
Nutrition Services Assistant I	2.10
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	0.86
School Administrative Assistant	1.00
Senior Office Assistant	0.86
Student Program Facilitator	0.80
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

6,040,622
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	3,366,908
Classified Salaries	772,258
Benefits	1,419,422
Books & Supplies	142,417
Services & Operating Expenses	25,555
Total Proposed Budget	5,726,560

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	145,227
Benefits	42,403
Books & Supplies	126,431
Total Proposed Budget	314,062

* Full-Time Equivalent

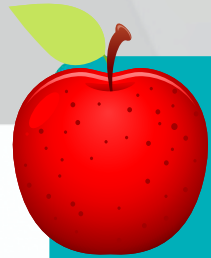


RANCHO DEL REY MIDDLE SCHOOL

CREATING THE FUTURE...HONORING THE PAST

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 1754



CERTIFICATED STAFF

80.50
TOTAL FTE*

Position	FTE*
Assistant Principal	2.00
Counselor	4.80
Nurse	1.00
Principal	1.00
Teacher	71.70



CLASSIFIED STAFF

28.76
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	1.45
Community Relations Facilitator	0.40
Custodian	4.00
Gardener	1.50
Instructional Assistant	6.65
Instructional Health Care Assistant	3.00
Lead Custodian	1.00
Library Media Technician	0.86
Nutrition Services Assistant I	1.40
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	1.85
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

12,778,126
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	7,916,497
Classified Salaries	1,358,150
Benefits	3,156,521
Books & Supplies	81,544
Services & Operating Expenses	7,990
Total Proposed Budget	12,520,702

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	135,554
Benefits	52,769
Books & Supplies	69,100
Total Proposed Budget	257,424

* Full-Time Equivalent

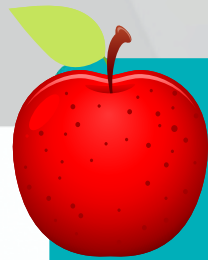


SOUTHWEST MIDDLE SCHOOL

HOME OF THE BUCCANEERS

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 596



CERTIFICATED STAFF

32.90
TOTAL FTE*

Position	FTE*
Assistant Principal	1.50
Counselor	1.60
Nurse	1.00
Principal	1.00
Teacher	27.80



CLASSIFIED STAFF

15.90
TOTAL FTE*

Position	FTE*
Attendance Technician	0.90
Campus Assistant	1.20
Custodian	1.50
Gardener	0.50
Instructional Assistant	1.85
Lead Custodian	1.00
Library Media Technician	0.90
Nutrition Services Assistant I	1.40
Nutrition Services Assistant II	0.70
Nutrition Services Supervisor	0.83
Office Assistant II	0.86
Plant Operations Supervisor	1.00
Registrar	1.00
School Administrative Assistant	1.00
Senior Office Assistant	0.86
Testing Instructional Assistant-Bilingual	0.40



PROPOSED BUDGET

6,040,622
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	3,366,908
Classified Salaries	772,258
Benefits	1,419,422
Books & Supplies	142,417
Services & Operating Expenses	25,555
Total Proposed Budget	5,726,560

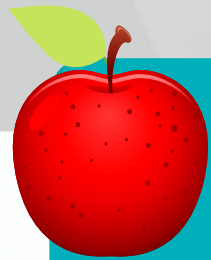
Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	145,227
Benefits	42,403
Books & Supplies	126,431
Total Proposed Budget	314,062

* Full-Time Equivalent



ADDITIONAL SCHOOLS





CERTIFICATED STAFF

10.80
TOTAL FTE*

Position	FTE*
Counselor	1.00
Principal	1.00
Teacher	8.80



CLASSIFIED STAFF

1.43
TOTAL FTE*

Position	FTE*
Office Assistant I	0.43
Administrative Assistant	1.00



PROPOSED BUDGET

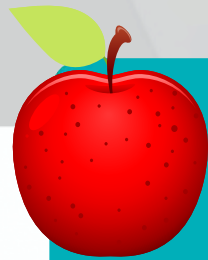
1,871,479
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	1,286,765
Classified Salaries	95,429
Benefits	408,778
Books & Supplies	76,860
Services & Operating Expenses	3,647
Total Proposed Budget	<u>1,871,479</u>



COMMUNITY DAY SCHOOL

2020-2021 Proposed Budget
All Funding Sources



CERTIFICATED STAFF

4.80
TOTAL FTE*

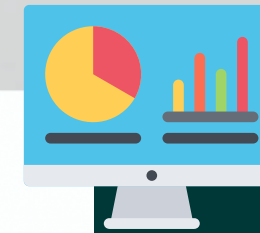
Position	FTE*
Teacher	4.80



CLASSIFIED STAFF

1.40
TOTAL FTE*

Position	FTE*
Instructional Assistant	0.70



PROPOSED BUDGET

643,320
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	430,854
Classified Salaries	38,909
Benefits	161,894
Books & Supplies	11,163
Services & Operating Expenses	500
Total Proposed Budget	643,320



* Full-Time Equivalent

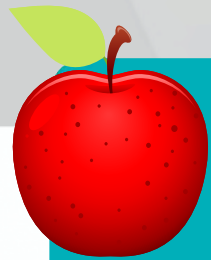


EAST HILLS ACADEMY

FINDING YOUR TRUE NORTH...

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 68



CERTIFICATED STAFF

15.20
TOTAL FTE*

Position	FTE*
Nurse	0.20
Principal	1.00
Teacher	14.00



CLASSIFIED STAFF

29.20
TOTAL FTE*

Position	FTE*
Administrative Assistant	1.00
Custodian	1.00
Instructional Assistant	5.60
Instructional Health Care Assistant	21.60



PROPOSED BUDGET

4,357,080
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	1,550,616
Classified Salaries	1,469,871
Benefits	1,307,990
Books & Supplies	18,432
Services & Operating Expenses	10,170
Total Proposed Budget	4,357,080



* Full-Time Equivalent

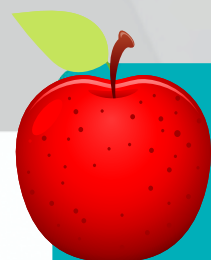


OPTIONS SECONDARY SCHOOL

A UNIQUE LEARNING COMMUNITY

2020-2021 Proposed Budget
All Funding Sources

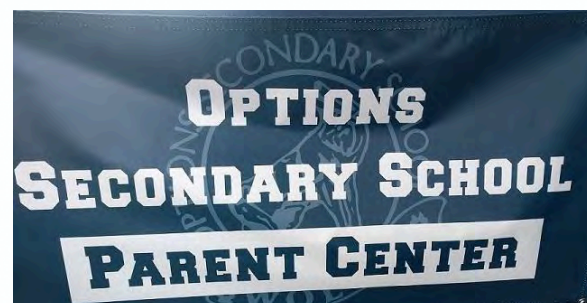
Total Projected Enrollment: 90



CERTIFICATED STAFF

16.90
TOTAL FTE*

Position	FTE*
Counselor	1.0
Nurse	0.2
Principal	1.0
Teacher	14.7



CLASSIFIED STAFF

6.14
TOTAL FTE*

Position	FTE*
Administrative Assistant	1.00
Attendance Technician	0.40
Campus Assistant	0.40
Community Relations Facilitator	0.40
Custodian	0.50
Instructional Assistant	1.20
Library Media Technician	0.20
Nutrition Services Assistant I	0.18
Office Assistant II	0.86
Registrar	1.00



PROPOSED BUDGET

2,340,147
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	1,398,911
Classified Salaries	302,628
Benefits	595,298
Books & Supplies	27,352
Services & Operating Expenses	8,140
Total Proposed Budget	2,332,329

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	5,418
Benefits	2,400
Books & Supplies	-
Total Proposed Budget	7,818

* Full-Time Equivalent

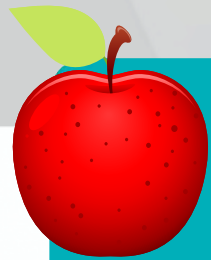


PALOMAR HIGH SCHOOL

MOTIVATE – EDUCATE – GRADUATE • DREAM – BELIEVE – ACT – SUCCEED

2020-2021 Proposed Budget
All Funding Sources

Total Projected Enrollment: 234



CERTIFICATED STAFF

25.90
TOTAL FTE*

Position	FTE*
Assistant Principal	0.50
Counselor	2.00
Nurse	1.00
Principal	1.00
Teacher	21.40



CLASSIFIED STAFF

11.68
TOTAL FTE*

Position	FTE*
Attendance Technician	0.86
Campus Assistant	1.60
Community Relations Facilitator	0.40
Custodian	1.00
Instructional Assistant	1.80
Library Media Technician	0.20
Nutrition Services Assistant I	0.20
Office Assistant I	0.86
Office Assistant II	0.86
Registrar	1.00
School Administrative Assistant	1.00
Senior Custodian	1.00
Senior Office Assistant	0.90



PROPOSED BUDGET

4,760,302
TOTAL

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	2,827,779
Classified Salaries	565,486
Benefits	1,139,608
Books & Supplies	150,271
Services & Operating Expenses	65,066
Total Proposed Budget	4,748,211

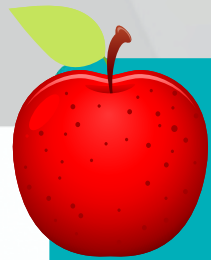
Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	9,199
Benefits	2,892
Books & Supplies	-
Total Proposed Budget	12,091

* Full-Time Equivalent



ADULT SCHOOLS





CERTIFICATED STAFF

21.52
TOTAL FTE*

Position	FTE*
Assistant Principal	0.50
Counselor	1.00
Program Manager	1.00
Teacher	19.02



CLASSIFIED STAFF

11.71
TOTAL FTE*

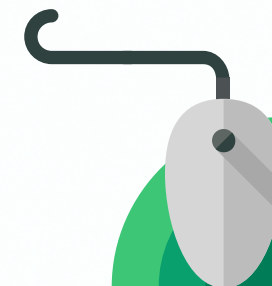
Position	FTE*
Campus Assistant	0.78
Custodian	1.50
Educational Research Specialist	1.00
Office Assistant II	3.72
Plant Operations Supervisor	1.00
Registrar	0.86
School Administrative Assistant	1.00
Testing Technician	1.85



PROPOSED BUDGET

3,008,029
TOTAL

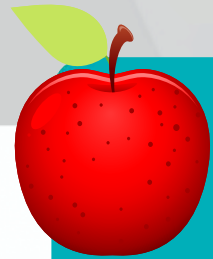
Adult Education (Fund 11)	Proposed Budget
Certificated Salaries	1,389,272
Classified Salaries	621,754
Benefits	818,103
Books & Supplies	117,500
Services & Operating Expenses	61,400





MONTGOMERY ADULT SCHOOL

2020-2021 Proposed Budget
All Funding Sources



CERTIFICATED STAFF

14.33
TOTAL FTE*

Position	FTE*
Assistant Principal	0.50
Counselor	1.00
Principal	0.50
Teacher	12.33



CLASSIFIED STAFF

6.8
TOTAL FTE*

Position	FTE*
Campus Assistant	0.80
Custodian	1.50
Office Assistant II	1.79
Registrar	0.86
School Administrative Assistant	1.00
Testing Technician	0.85



PROPOSED BUDGET

2,343,029
TOTAL

Adult Education (Fund 11)	Proposed Budget
Certificated Salaries	1,120,193
Classified Salaries	419,833
Benefits	611,503
Books & Supplies	122,500
Services & Operating Expenses	69,000
Total Proposed Budget	<u>2,343,029</u>

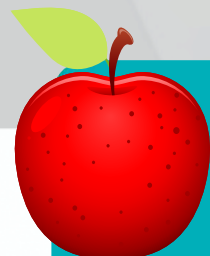


* Full-Time Equivalent



NATIONAL CITY ADULT SCHOOL

2020-2021 Proposed Budget
All Funding Sources



CERTIFICATED STAFF

20.00
TOTAL FTE*

Position	FTE*
Assistant Principal	0.50
Counselor	1.30
Principal	1.00
Teacher	17.20



CLASSIFIED STAFF

7.21
TOTAL FTE*

Position	FTE*
Campus Assistant	1.26
Custodian	0.50
Lead Custodian	1.00
Office Assistant II	1.72
Registrar	0.86
School Administrative Assistant	1.00
Testing Technician	0.86



PROPOSED BUDGET

2,889,126
TOTAL

Adult Education (Fund 11)	Proposed Budget
Certificated Salaries	1,429,273
Classified Salaries	510,999
Benefits	749,854
Books & Supplies	145,000
Services & Operating Expenses	54,000
Total Proposed Budget	2,889,126

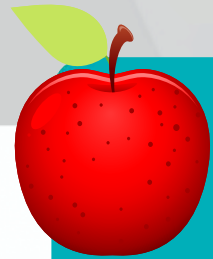


* Full-Time Equivalent



SAN YSIDRO ADULT SCHOOL

2020-2021 Proposed Budget
All Funding Sources



CERTIFICATED STAFF

20.00
TOTAL FTE*

Position	FTE*
Assistant Principal	0.50
Counselor	1.00
Teacher	14.90



CLASSIFIED STAFF

7.21
TOTAL FTE*

Position	FTE*
Campus Assistant	0.97
Custodian	1.50
Office Assistant II	1.72
Registrar	0.86
School Administrative Assistant	1.00
Testing Technician	0.86



PROPOSED BUDGET

2,280,113
TOTAL

Adult Education (Fund 11)	Proposed Budget
Certificated Salaries	1,039,599
Classified Salaries	453,632
Benefits	607,882
Books & Supplies	122,500
Services & Operating Expenses	56,500
Total Proposed Budget	<u>2,280,113</u>



* Full-Time Equivalent



DEPARTMENTS



ADULT EDUCATION

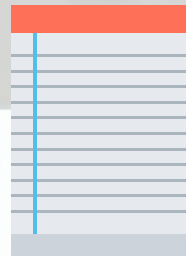
TOTAL FTE*
21.37
PROPOSED BUDGET
5,251,048

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Director	1.00
	Program Manager	1.00
	Teacher	1.07
Certificated Staff Total		3.07
Classified Staff	Administrative Assistant	1.00
	Community Relations Facilitator	1.60
	Educational Research Specialist	1.00
	Employment Development Specialist	1.00
	Instructional Assistant	1.60
	Office Assistant II	0.95
	Project Specialist	1.00
	Senior Administrative Assistant	1.00
		9.15
Classified Staff Total		18.30

PROPOSED BUDGET

Adult Education Fund (Fund 11)	Proposed Budget
Certificated Salaries	471,347
Classified Salaries	622,639
Benefits	1,122,192
Books & Supplies	2,385,769
Services & Operating Expenses	649,100
Total Proposed Budget	5,251,048



ALTERNATIVE EDUCATION

TOTAL FTE*
39.90
PROPOSED BUDGET
4,264,260

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Counselor	4.20
	Teacher	21.00
Certificated Staff Total		35.20
Classified Staff	Custodian	1.00
	Instructional Assistant	0.70
	Office Assistant II	1.00
	Registrar	1.00
	Senior Administrative Assistant	1.00
Classified Staff Total		4.70

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	3,270,178
Classified Salaries	230,025
Benefits	727,996
Books & Supplies	8,550
Services & Operating Expenses	27,511
Total Proposed Budget	4,264,260



ATHLETICS

TOTAL FTE*
2.70
PROPOSED BUDGET
611,406

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Program Manager	1.00
	Teacher	1.20
Certificated Staff Total		2.20
Classified Staff	Senior Administrative Assistant	0.50
Classified Staff Total		0.50

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	245,879
Classified Salaries	40,199
Benefits	86,395
Books & Supplies	46,400
Services & Operating Expenses	179,530
Total Proposed Budget	598,403



EQUITY & CULTURE

TOTAL FTE*
13.6
PROPOSED BUDGET
1,560,393

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Assistant Superintendent	1.00
	Counselor	1.20
	Program Manager	1.00
	Security Coordinator and Advisor	1.00
	Teacher	2.00
	Certificated Staff Total	6.20
Classified Staff	Administrative Secretary	1.00
	Licensed Mental Health Clinician	1.80
	Mental Health Caseworker	1.80
	Progr Mgr-Mental Hlth Res Ctr	1.00
	Senior Executive Assistant	1.00
	Student Program Facilitator	0.80
	Classified Staff Total	7.40

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	511,996
Classified Salaries	260,600
Benefits	260,375
Books & Supplies	134,187
Services & Operating Expenses	392,235
Total Proposed Budget	1,560,393



Education for All

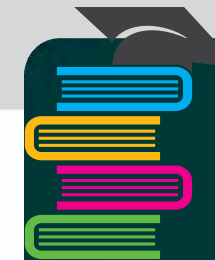
SPECIAL SERVICES

TOTAL FTE*
132.45
PROPOSED BUDGET
23,814,005

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Counselor	1.00
	Director	1.00
	Program Manager	2.00
	Psychologist	29.00
	Teacher	16.00
	Therapist-Speech	30.60
	Certificated Staff Total	79.60
Classified Staff	Administrative Assistant	2.00
	Administrative Secretary	5.00
	Alternate Instructional Media Technic	1.00
	Autism Support Provider	0.80
	Behavioral Support Specialist	4.50
	Braille Transcriber II	1.00
	Educational Interpreter I	5.20
	Educational Interpreter II	1.30
	Educational Research Specialist	1.00
	Employment Development Specialist	1.00
	Instructional Assistant	4.80
	Instructional Health Care Assistant	4.00
	Licensed Mental Health Clinician	9.00
	Licensed Vocational Nurse	6.85
	Office Assistant I	1.00
	Registrar	1.00
	Senior Administrative Assistant	1.00
	Student Program Facilitator	2.40
	Classified Staff Total	52.85

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	8,216,896
Classified Salaries	4,825,637
Benefits	4,376,715
Books & Supplies	288,298
Services & Operating Expenses	6,106,459
Total Proposed Budget	23,814,005



STUDENT SUPPORT SERVICES

TOTAL FTE*
8.00
PROPOSED BUDGET
1,689,133

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Director	1.00
	Nurse	1.00
Certificated Staff Total		2.00
Classified Staff	Administrative Secretary	1.00
	Office Assistant II	1.00
	Project Specialist	1.00
	Senior Administrative Assistant	1.00
	Student Support Services Manager	1.00
Classified Staff Total	Student Welfare and Attendance Technician	1.00
	Classified Staff Total	6.00

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	451,507
Classified Salaries	423,982
Benefits	254,003
Books & Supplies	15,996
Services & Operating Expenses	543,644
Total Proposed Budget	1,689,133



FACILITIES & OPERATIONS

2020-2021 Proposed Budget
All Funding Sources



FACILITIES & OPERATIONS

TOTAL FTE*
2.00
PROPOSED BUDGET
455,246

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Assistant Superintendent	1.00
	Senior Executive Assistant	1.00
Classified Staff Total		<u>2.00</u>

General Fund (Fund 01)	Proposed Budget
Classified Salaries	272,841
Benefits	103,717
Books & Supplies	5,007
Services & Operating Expenses	45,993
Total Proposed Budget	<u>427,558</u>

Buidling Fund (Fund 22)	Proposed Budget
Classified Salaries	10,199
Benefits	3,644
Total Proposed Budget	<u>13,844</u>

Capital Projects Fund (Fund 49)	Proposed Budget
Classified Salaries	10,199
Benefits	3,644
Total Proposed Budget	<u>13,844</u>



MAINTENANCE

TOTAL FTE*
79.00
PROPOSED BUDGET
11,002,009

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Building Maintenance Worker	4.00
	Carpenter	6.00
	Carpentry Shop Supervisor	1.00
	Custodial Supervisor	1.00
	Custodian	4.00
	Director	1.00
	Electrical Shop Supervisor	1.00
	Electrician	4.00
	Electronics Repair Technician	2.00
	Electronics Shop Supervisor	1.00
	Environmental & Safety Supervisor	1.00
	Gardener	8.00
	Gardener-Grounds Supervisor	1.00
	General Maintenance Worker	4.00
	Hazmat Technician	1.00
	Heavy Equipment Operator	2.00
	HVAC & Refrigeration Shop Supervisor	1.00
	HVAC & Refrigeration Technician	5.00
	Lead Custodian	1.00
	Locksmith	3.00
	Locksmith Supervisor	1.00
	Machine Repair Technician	2.00
	Maintenance Planner/Coordinator	1.00
	Maintenance Shop Supervisor	1.00
	Metal Fabricator/Welder	2.00
	Office Assistant II	1.00
	Paint Shop Supervisor	1.00
	Painter	4.00
	Plumber	5.00
	Plumbing/Heavy Equipment Shop Supervisor	1.00
	Senior Administrative Assistant	1.00
	Small Engine Repair Technician	1.00
Classified Staff Total		<u>73.00</u>

General Fund (Fund 01)	Proposed Budget
Classified Salaries	5,249,462
Benefits	2,418,295
Books & Supplies	1,528,735
Services & Operating Expenses	1,805,517
Total Proposed Budget	<u>11,002,009</u>



NUTRITION SERVICES

TOTAL FTE*
12.86
PROPOSED BUDGET
2,913,342

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Computer Operator-Support Technician	1.00
	Director	1.00
	HVAC & Refrigeration Technician	1.00
	Nutrition Services Area Supervisor	3.00
	Office Assistant I	1.00
	Office Assistant II	1.00
	Registered Dietician	1.00
	Senior Administrative Assistant	1.00
	Warehouse Supervisor-Nutrition Services	1.00
	Warehouse Worker/Delivery Driver I	1.86
Classified Staff Total		<u>12.86</u>

General Fund (Fund 01)	Proposed Budget
Classified Salaries	969,354
Benefits	378,209
Books & Supplies	1,093,173
Services & Operating Expenses	472,606
Total Proposed Budget	<u>2,913,342</u>

* Full-Time Equivalent



FACILITIES & OPERATIONS

2020-2021 Proposed Budget
All Funding Sources



PLANNING & CONSTRUCTION

TOTAL FTE*
7.00
PROPOSED BUDGET
804,661

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Director	1.00
	Planning Proj Mgr	2.00
	Planning Specialist	3.00
	Senior Administrative Assistant	1.00
Classified Staff Total		7.00

General Fund (Fund 01)	Proposed Budget
Classified Salaries	163,798
Benefits	68,747
Books & Supplies	17,980
Services & Operating Expenses	14,025
Total Proposed Budget	264,550

Buidling Fund (Fund 22)	Proposed Budget
Classified Salaries	212,912
Benefits	90,033
Total Proposed Budget	302,945

Capital Projects Fund (Fund 49)	Proposed Budget
Classified Salaries	123,561
Benefits	113,604
Total Proposed Budget	237,165



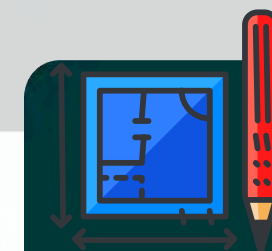
TRANSPORTATION

TOTAL FTE*
88.81
PROPOSED BUDGET
9,268,849

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Bus Driver	48.10
	Director	1.00
	Fleet Maintenance Supervisor	1.00
	Fleet/Heavy Equipment Technician	6.00
	Office Assistant II	2.00
	Senior Administrative Assistant	1.00
	Senior Office Assistant	1.00
	Tool & Parts Handler	1.00
	Transp Operations Technician	3.00
	Transportation Attendant	17.16
	Transportation Supervisor	3.00
Classified Staff Total		84.26

General Fund (Fund 01)	Proposed Budget
Classified Salaries	5,263,098
Benefits	2,780,176
Books & Supplies	542,060
Services & Operating Expenses	683,515
Total Proposed Budget	9,268,849



* Full-Time Equivalent



FISCAL SERVICES

2020-2021 Proposed Budget
All Funding Sources

ACCOUNTING

TOTAL FTE*
8.00

PROPOSED BUDGET
653,821

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Accounting Assistant	6.0
	Accounting Manager	1.0
	Office Assistant II	1.0
	Classified Staff Total	8.00
Total Department FTE		8.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Classified Salaries	433,218
Benefits	200,063
Books & Supplies	6,100
Services & Operating Expenses	14,440
Total Proposed Budget	653,821

DUPLICATING

TOTAL FTE*
5.00

PROPOSED BUDGET
629,211

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Offset Press Operator	2.00
	Publications Technician	1.00
	Publications/Delivery Worker	1.00
	Senior Office Assistant	1.00
	Classified Staff Total	5.00
	Total Department FTE	5.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Classified Salaries	266,056
Benefits	132,955
Books & Supplies	97,500
Services & Operating Expenses	132,700
Total Proposed Budget	629,211

FINANCE

TOTAL FTE*
20.00

PROPOSED BUDGET
2,377,286

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Accountant	7.00
	Accounting Technician	4.00
	Budget Analyst	5.00
	Budget Position Control Analyst	1.00
	Director	1.00
	Senior Accounting Technician	1.00
	Senior Administrative Assistant	1.00
	Classified Staff Total	20.00
	Total Department FTE	20.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Classified Salaries	1,189,277
Benefits	519,843
Books & Supplies	4,000
Services & Operating Expenses	179,720
Total Proposed Budget	1,892,840

Adult Education Fund (Fund 11)	Proposed Budget
Classified Salaries	20,752
Benefits	9,669
Total Proposed Budget	30,421

Cafeteria Fund (Fund 13)	Proposed Budget
Classified Salaries	51,723
Benefits	23,979
Total Proposed Budget	75,701

Building Fund (Fund 22)	Proposed Budget
Classified Salaries	29,075
Benefits	36,792
Total Proposed Budget	65,867

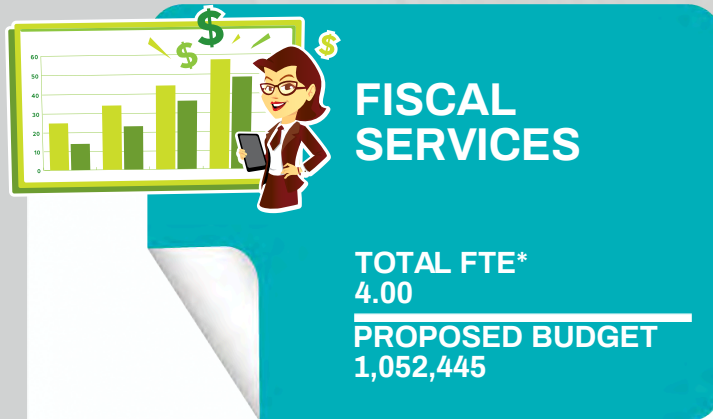
Capital Projects Fund (Fund 49)	Proposed Budget
Classified Salaries	266,056
Benefits	46,400
Total Proposed Budget	312,456

* Full-Time Equivalent



FISCAL SERVICES

2020-2021 Proposed Budget
All Funding Sources

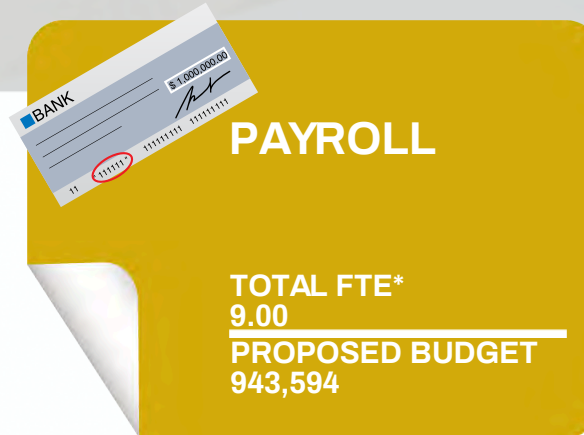


POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Chief Financial Officer	1.00
	Debt Finance Manager	1.00
	Senior Administrative Assistant	1.00
	Senior Executive Assistant	1.00
Classified Staff Total		4.00
Total Department FTE		4.00

PROPOSED BUDGET

General Fund (Fund 01)		Proposed Budget
Classified Salaries		395,016
Benefits		155,155
Books & Supplies		4,000
Services & Operating Expenses		388,669
Total Proposed Budget		942,840
Building Fund (Fund 22)		Proposed Budget
Classified Salaries		19,678
Benefits		8,191
Total Proposed Budget		27,868
Capital Projects Fund (Fund 49)		Proposed Budget
Classified Salaries		51,582
Benefits		30,154
Total Proposed Budget		81,737



POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Payroll Manager	1.00
	Payroll Supervisor	1.00
	Payroll Technician I	2.00
	Payroll Technician II	3.00
	Senior Payroll Technician	2.00
Classified Staff Total		9.00
Total Department FTE		9.00

General Fund (Fund 01)		Proposed Budget
Classified Salaries		645,280
Benefits		285,065
Books & Supplies		4,600
Services & Operating Expenses		8,650
Total Proposed Budget		943,594



POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Buyer	1.00
	District Mail Services Technician	1.00
	Office Assistant II	1.00
	Purchasing Manager	1.00
	Senior Buyer	3.00
	Senior Office Assistant	1.00
	Storekeeper	1.00
	Warehouse Worker/Delivery Driver I	2.00
	Warehouse Worker/Delivery Driver II	2.00
Classified Staff Total		13.00
Total Department FTE		13.00

General Fund (Fund 01)		Proposed Budget
Classified Salaries		854,310
Benefits		394,843
Books & Supplies		16,900
Services & Operating Expenses		148,070
Total Proposed Budget		1,414,123

* Full-Time Equivalent



HUMAN RESOURCE SERVICES DIVISION

2020-2021 Proposed Budget
All Funding Sources



BENEFITS

TOTAL FTE*
4.00
PROPOSED BUDGET
481,998

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Benefits Supervisor	1.0
	Benefits Technician	2.0
	Senior Benefits Technician	1.0
	Classified Staff Total	4.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Classified Salaries	312,706
Benefits	147,062
Books & Supplies	7,934
Services & Operating Expenses	14,296
Total Proposed Budget	481,998



HUMAN RESOURCES

TOTAL FTE*
17.38
PROPOSED BUDGET
1,926,634

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Assistant Superintendent	1.00
	Director	2.00
Certificated Staff Total		3.00
Classified Staff	Credentials Specialist	2.0
	Human Resources Technician	5.0
	Office Assistant I - Transition	0.4
	Office Assistant II	2.0
	Personnel Analyst	1.0
	Senior Administrative Assistant	3.0
	Senior Executive Assistant	1.0
Classified Staff Total		14.38

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	538,120
Classified Salaries	827,411
Benefits	517,177
Books & Supplies	22,650
Services & Operating Expenses	21,276
Total Proposed Budget	1,926,634



RISK MANAGEMENT

TOTAL FTE*
3.00
PROPOSED BUDGET
485,683

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Director	1.0
	Risk Management Specialist	1.0
	Senior Administrative Assistant	1.0
	Classified Staff Total	3.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Classified Salaries	267,429
Benefits	112,403
Books & Supplies	39,850
Services & Operating Expenses	66,000
Total Proposed Budget	485,683

* Full-Time Equivalent



LEGAL SERVICES

2020-2021 Proposed Budget
All Funding Sources



**COMPLIANCE
& TITLE IX**

TOTAL FTE*
2.00

PROPOSED BUDGET
420,980

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Chief Compliance Officer	1.00
Certificated Staff Total		1.00
Classified Staff	Office Assistant I	0.50
	Senior Administrative Assistant	0.50
Classified Staff Total		1.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	159,347
Classified Salaries	61,023
Benefits	70,510
Books & Supplies	27,500
Services & Operating Expenses	102,600
Total Proposed Budget	420,980



**LABOR
RELATIONS**

TOTAL FTE*
1.5

PROPOSED BUDGET
286,715

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Director	1.0
	Senior Administrative Assistant	0.5
Classified Staff Total		1.50

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Classified Salaries	174,420
Benefits	68,495
Books & Supplies	1,500
Services & Operating Expenses	42,300
Total Proposed Budget	286,715



**LEGAL
SERVICES**

TOTAL FTE*
4.00

PROPOSED BUDGET
2,084,547

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	General Counsel	1.0
	Paralegal	1.0
	Senior Administrative Assistant	1.0
	Senior Executive Assistant	1.0
Classified Staff Total		4.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Classified Salaries	465,526
Benefits	184,212
Books & Supplies	10,642
Services & Operating Expenses	1,424,167
Total Proposed Budget	2,084,547

* Full-Time Equivalent



SUPERINTENDENT

2020-2021 Proposed Budget
All Funding Sources



BOARD OF TRUSTEES

TOTAL FTE*
2.00
PROPOSED BUDGET
509,858

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Clerk of the Board/Executive Assistant to the Board	1.00
	Senior Administrative Assistant	1.00
Classified Staff Total		2.00
General Fund (Fund 01)		Proposed Budget
Certificated Salaries		9,924
Classified Salaries		238,501
Benefits		135,082
Books & Supplies		14,300
Services & Operating Expenses		112,050
Total Proposed Budget		509,858



GRANTS & COMMUNICATION

TOTAL FTE*
5.00
PROPOSED BUDGET
782,516

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Director	1.00
	Grants & Communication Manager	1.00
	Senior Administrative Assistant	1.00
	Web Developer	1.00
	Web/Video Services Specialist	1.00
Classified Staff Total		5.00
General Fund (Fund 01)		Proposed Budget
Classified Salaries		439,420
Benefits		182,021
Books & Supplies		15,000
Services & Operating Expenses		83,650
Total Proposed Budget		720,090
Building Fund (Fund 22)		Proposed Budget
Classified Salaries		22,246
Benefits		8,967
Total Proposed Budget		31,213
Capital Projects Fund (Fund 49)		Proposed Budget
Classified Salaries		22,246
Benefits		8,967
Total Proposed Budget		31,213



INFORMATION TECHNOLOGY

TOTAL FTE*
69.00
PROPOSED BUDGET
9,930,994

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Applications Analyst	4.00
	Computer Operator-Support Technician	2.00
	Data and Reporting Analyst	1.00
	Database and Systems Supervisor	1.00
	Director	1.00
	Information Technology Inventory Control Technician	2.00
	Information Technology Support Supervisor	1.00
	Information Technology Support Technician	30.00
	Microcomputer Software Applications Specialist	4.00
	Network Analyst	2.00
	Network Services and Sys Supervisor	1.00
	Office Assistant II	1.00
	Programmer Analyst	3.00
	Project Specialist	2.00
	Senior Administrative Assistant	1.00
	Senior Information Technology Support Specialist	1.00
	Senior Programmer Analyst	4.00
	Systems Engineer	3.00
	Telecommunications Analyst	3.00
	Telecommunications Applications Specialist	1.00
	Telecommunications Supervisor	1.00
Classified Staff Total		69.00
General Fund (Fund 01)		Proposed Budget
Classified Salaries		5,330,390
Benefits		2,363,370
Books & Supplies		186,730
Services & Operating Expenses		1,935,970
Total Proposed Budget		9,816,460
Cafeteria Fund (Fund 13)		Proposed Budget
Classified Salaries		79,414
Benefits		35,120
Total Proposed Budget		114,534

* Full-Time Equivalent



SUPERINTENDENT

2020-2021 Proposed Budget
All Funding Sources



INTERNAL AUDITING

TOTAL FTE*
2.00
PROPOSED BUDGET
293,434

POSITIONS

Staff Classification	Position	FTE*
Classified Staff	Internal Auditor	2.00
Classified Staff Total		2.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Classified Salaries	194,206
Benefits	79,728
Books & Supplies	1,500
Services & Operating Expenses	18,000
Total Proposed Budget	293,434



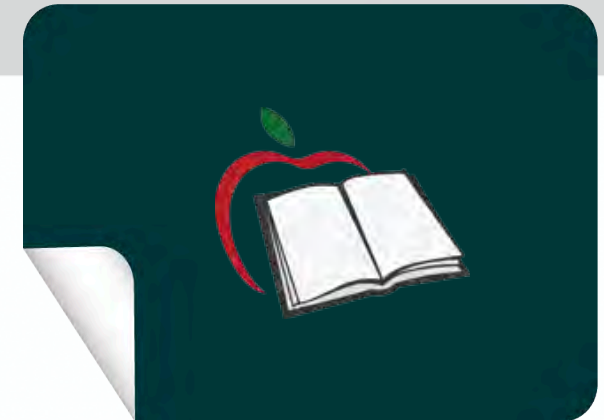
SUPERINTENDENT

TOTAL FTE*
2.5
PROPOSED BUDGET
494,991

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Superintendent	1.00
Certificated Staff Total		1.00
Classified Staff	Executive Assistant to the Superintendent Office Assistant I	1.00 0.50
Classified Staff Total		1.50

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	234,323
Classified Salaries	133,510
Benefits	113,309
Books & Supplies	3,200
Services & Operating Expenses	10,650
Total Proposed Budget	494,991




* Full-Time Equivalent



TEACHING & LEARNING

2020-2021 Proposed Budget
All Funding Sources



CAREER TECHNICAL EDUCATION

TOTAL FTE*
6.58


PROPOSED BUDGET
770,936

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Director	1.00
	Teacher	2.58
	Certificated Staff Total	3.58
Classified Staff	Administrative Assistant	1.0
	Administrative Secretary	1.0
	Senior Administrative Assistant	1.0
Classified Staff Total		3.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	341,031
Classified Salaries	216,964
Benefits	212,941
Books & Supplies	
Services & Operating Expenses	
Total Proposed Budget	770,936



CURRICULUM & INSTRUCTION

TOTAL FTE*
15.40

PROPOSED BUDGET
2,679,332

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Counselor	2.40
	Executive Director of Curriculum and Instruction	1.00
	STEAM Coordinator	1.00
	Teacher	8.00
	Certificated Staff Total	12.40
Classified Staff	Office Assistant II	1.0
	Senior Administrative Assistant	1.0
	Senior Curriculum Materials Technician	1.0
	Classified Staff Total	3.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	1,419,978
Classified Salaries	163,106
Benefits	491,688
Books & Supplies	591,050
Services & Operating Expenses	13,510
Total Proposed Budget	2,679,332



RESEARCH & EVALUATION

TOTAL FTE*
10.00

PROPOSED BUDGET
1,303,369

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Director	1.00
	Certificated Staff Total	1.00
Classified Staff	Assessment Technician	2.00
	Data Visualization Analyst	2.00
	Educational Research Specialist	1.00
	Office Assistant II	0.50
	Senior Administrative Assistant	1.00
	Senior Assessment Technician	2.00
	Warehouse Worker/Delivery Driver II	0.50
	Classified Staff Total	9.00

PROPOSED BUDGET


General Fund (Fund 01)	Proposed Budget
Certificated Salaries	198,186
Classified Salaries	640,830
Benefits	341,813
Books & Supplies	78,966
Services & Operating Expenses	43,573
Total Proposed Budget	1,303,369

* Full-Time Equivalent



TEACHING & LEARNING

2020-2021 Proposed Budget
All Funding Sources



STATE & FEDERAL PROGRAMS

TOTAL FTE*
14.60


PROPOSED BUDGET
3,042,448

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Director	1.00
	Program Manager	1.00
Certificated Staff Total		2.00
Classified Staff	Administrative Assistant	1.00
	Community Relations Facilitator	0.80
	Office Assistant I	1.00
	Office Assistant II	4.00
	Senior Administrative Assistant	1.00
	Senior Translator-Interpreter	2.00
	Student Program Facilitator	0.80
	Translator-Interpreter	2.00
Classified Staff Total		12.60

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	699,286
Classified Salaries	904,136
Benefits	646,885
Books & Supplies	535,254
Services & Operating Expenses	256,887
Total Proposed Budget	3,042,448



TEACHING & LEARNING

TOTAL FTE*
2.00


PROPOSED BUDGET
1,592,641

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Assistant Superintendent	1.00
Certificated Staff Total		1.00
Classified Staff	Senior Executive Assistant	1.00
Classified Staff Total		1.00

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	355,145
Classified Salaries	85,145
Benefits	1,119,385
Books & Supplies	20,925
Services & Operating Expenses	12,040
Total Proposed Budget	1,592,641



VISUAL & PERFORMING ARTS

TOTAL FTE*
7.39

PROPOSED BUDGET
831,165

POSITIONS

Staff Classification	Position	FTE*
Certificated Staff	Teacher	0.60
Certificated Staff Total		0.60
Classified Staff	Digital Media/Graphics Specialist	0.86
	Musical Instrument Technician	2.00
	Office Assistant II	1.00
	Senior Curriculum Materials Technician	1.00
	Vocational Educ Technician-Musical Instru	0.35
	Vocational Education Technician	1.58
Classified Staff Total		6.79

PROPOSED BUDGET

General Fund (Fund 01)	Proposed Budget
Certificated Salaries	65,517
Classified Salaries	362,177
Benefits	199,841
Books & Supplies	29,663
Services & Operating Expenses	173,967
Total Proposed Budget	831,165

* Full-Time Equivalent