

KIMBROUGH BUDGET WORKSHEET 2016-17

Fund Code	FTE		00000	00010	00016	09800*	09806	30100*	30103*	Total	Comments
Fund Allocation			Discretionary	Position Allocation	Prep Time Allocation	LCFF	LCFF S/C positions	Title I Basic Program	Title I Parent Involvement		
2016-17 Budget	FTE Allocated	FTE Final	\$9,066	\$2,122,405	\$75,608	\$95,319	\$135,078	\$149,044	\$2,232		
2015-16 Budget			\$12,474		\$75,608	\$71,516		\$160,280	\$2,390		
Budget change from 14-15			-\$3,408		\$0	\$23,803		-\$11,236	-\$158		
Teachers	16	16		*****						\$0	
Teacher-CSR	1	1					\$78,121			\$78,121	
Prep time Teacher	1	1		*****						\$0	
Counselor	.2			*				\$62,384		\$62,384	1 day pd by district
Nurse	.2	.2		**				\$15,189		\$15,189	
Principal	1	1		*****						\$0	
Library Assist.	.5	.75		***			\$12,545	\$6,272		\$18,817	6 hours/day
PD Visiting Tchr						\$2,030		\$22,146		\$24,176	
Teacher Hrly						\$9,355		\$22,146		\$31,501	
Retired nonClrm tchr hrly						\$9,395				\$9,395	CELDT testing
Retired nonClrm tchr hrly						\$14,811				\$14,811	
Noon Duty	.69	.69	\$2,349							\$2,349	
Instr Supplies						\$47,349			\$375	\$47,724	
Copy Machine			\$4,500			\$5,000				\$9,500	
Copy paper			\$1,300			\$1,300				\$2,600	
Telephone Svc			\$360								
Health Asst	.4	.4		**						\$0	
Child care									\$1,500	\$1,500	
Employee benefits			\$557			\$6,079	\$44,412	\$20,907	\$357	\$71,755	
SESA	1	1		*****						\$0	
School Clerk	1	1		*****						\$0	
Schl Cler Asst	.75	.75		****						\$0	6 hours/day
Food										\$0	
Total			\$9,066			\$95,319	\$135,078	\$149,044	\$2,232		SSC votes on 09800, 30100, 30103
Remaining Budget			\$0			\$0	\$0	\$0	\$0		DRAFT 2/25/16