

Green-Increase	Blue-can't change	Tan-we can change	Purple- SSC decides
2016-17	UCHS 2016-17 Support Personnel and Expenses		2015-16
1,853	Expected Student Enrollment		1,820
65,763	1 FTE and .60 FTE for CTE Growth (Bio-Med-pathways)		64,163
1	EL Lead Teacher		1
7	Special Education Teachers		7
	Special Education Assistants		
12	Office Staff		12
7	Custodians		7
3	Administrators		3
	Classification		Classification
	School Management		School Management
One	Principal (1)		One
One	Vice Principal (1)		One
One	Vice Principal (1)		One
	Teachers		Teachers
\$62,490	Visiting Teachers PD		\$58,036
	Management Support		Management Support
11/8 hrs.	Administrative Assistant I		10/8 hrs.
10/8 hrs.	School Clerk I		10/8 hrs.
10/6 hrs.	Parent Support Liasion		10/6 hrs.
	Counseling		Counseling
\$1	Head Counselor (1)		\$1
\$1	Counselor (1)		\$1
\$1	Counselor (1)		\$1
\$1	Counselor (1)		\$1
	Counseling Support		Counseling Support
11/8 hrs.	High School Register		11/8 hrs.
10/5 hrs.	Site tech. II		10/5 hrs.
	Attendance Office		Attendance Office
10/7 hrs.	School Clerk II		10/7 hrs.
10/8 hrs.	School Clerk I		10/8 hrs.
	Finance Office		Finance Office
11/8 hrs.	Senior High Finance Clerk		11/8 hrs.
	Campus Safety		Campus Safety
10/7 hrs.	Campus Security Assistant 10 months		10/7 hrs.
10/7 hrs.	Campus Security Assistant 10 months		10/7 hrs.
	Health Office		Health Office
4 days	School Nurse (4 days)		3 days
3 days	Health Tech.		3 days
	Graduation Promotion		Graduation Promotion
0	Graduation Coach		1
	Library Support		Library Support

Special Education Para Educators (49 hrs.)

10/8 hrs.	School Library Tech. II	10/8 hrs.	School Library Tech. II
	Technology Support		Technology Support
10/8 hrs.	Computer Assistant 10 months	10/8 hrs.	Computer Assistant 10 months
152,487	Instructional Supplies/Discretionary	155,225	Instructional Supplies/Discretionary
\$46,000	Classroom Teacher Hourly (Pay for after school programs)	\$40,700	Classroom Teacher Hourly (Pay for after school programs)
\$1,000	Counselor Hourly (* District paying for coming back 4 days early)	\$4,000	Counselor Hourly (* District paying for coming back 4 days early)
\$4,500	Vice Principal Hourly	\$4,500	Vice Principal Hourly
\$1,000	Visiting Teacher for PD Days	\$1,500	Visiting Teacher for PD Days
	Classified Hourly		Classified Hourly
\$400	Custodian Hourly	\$300	Custodian Hourly
\$6,000	Clerical OTBS Hourly- plus library tech. support	\$10,000	Clerical OTBS Hourly- plus library tech. support
\$2,000	Tech Prof. Hourly	\$1,000	Tech Prof. Hourly
\$1,700	Police Services	\$0	Police Services
\$300	Health Paras Hourly	\$0	Health Paras Hourly
\$12,000	Employee Benefits for Hourly	\$14,673	Employee Benefits for Hourly
	Books and Supplies		Books and Supplies
\$28,137	Supplies (\$14,437 for School-wide and \$13,700 for Depart.)*Sheet 2	\$26,522	Supplies
	Services and Operating Costs		Services and Operating Costs
\$3,000	Contract Field Trips	\$3,165	Contract Field Trips
\$39,000	Lease and Equipment (Sharp)	\$41,000	Lease and Equipment (Sharp)
\$2,000	Equipment Repair and lease (golf carts)	\$515	Equipment Repair and lease (golf carts)
\$1,000	Postage	\$700	Postage
\$500	Voicemail system	\$500	Voicemail system
\$0	Cell Phone Cost	\$0	Cell Phone Cost
\$1,450	Tardy Machine Lease (1 Yr)	\$1,450	Tardy Machine Lease (1 Yr)
\$2,500	Plagiarism Licence (1 Yr)	\$2,600	Plagiarism Licence (1 Yr)
	LCFF Funds (Local Control)		LCFF Funds (Local Control)
\$99,245	LCFF (discretionary)	65332.00	LCFF (discretionary)
\$10,000	Counselor Hourly (add to .60 Title I)	\$3,000	Counselor Hourly
		\$7,440	Clsmr Teacher
\$14,287	Other Support Prsnl PARAS	\$14,099	Other Support Prsnl PARAS
\$7,431	Campus Security (2 hours)		
\$1,222	Supplies	\$4,940	Supplies
		\$15,098	Counselor
\$4,937	Site Tech (1 hour)		
3,878	Library Tech (1 month)		
\$16,532	School Clerk I (4 hours)		
\$41,000	Benefits	\$20,754	Benefits
	Categorial Spending		Categorial Spending
\$60,807	Title I Funding	\$42,777	Title I Funding
\$41,000.00	.55 Classroom Teacher/Counselor	\$22,320.90	.30 Classroom Teacher
\$2,000	Prof&Curriclm DevHrlyClsmrTch (req.)	\$2,000	Prof&Curriclm DevHrlyClsmrTch (req.)
\$2,500	Prof&Curriclm Dev Vist Tchr (Req.)	\$2,000	Prof&Curriclm Dev Vist Tchr (req.)
\$0	Counselor Hourly	\$4,152	Counselor Hourly
\$439	Other Support Prsnl PARAS	\$372	Other Support Prsnl PARAS
\$14,868	Benefits	\$9,933	Benefits
		\$2,000.00	ADL Consultants/Student Training
\$4,551	Title I Parent Involvement	\$4,128	Title I Parent Involvement

\$850	OTBS Parent Liaison	\$650	OTBS Parent Liaison
1050.00	Tech OTBS- Translation	1000.00	Tech OTBS- Translation
\$550	Benefits	\$384	Benefits
\$751	Supplies	\$744	Supplies
\$1,350	Inservice Supplies	\$1,350	Inservice Supplies
\$203,466	Athletics* See Sheet 3	\$194,085	Athletics
\$114,000	Coaching Stipends (\$1000 a stipend = 114)	\$109,500	Coaching Stipends (\$1000 a stipend = 109.5)
\$1,000	Custodial Hourly (stadium cleaning)	\$1,037	Custodial Hourly (stadium cleaning)
\$1,000	OTBS Hourly (End of sport budget recap)	\$1,000	OTBS Hourly (End of sport budget recap)
\$19,945	Benefits	\$17,200	Benefits
\$67,521	Sporting Equipment/Uniforms/Refs/Ambulance/Buses	\$61,700	Sporting Equipment/Uniforms/Refs/Ambulance/Buses
		\$3,648	Trainer