

Additional Cost of New School

Funding Source	Position/Type	FTE	Amount	Sub Total
Base Grant	Principal	1.0	\$ 162,240	
	School Secretary	1.0	\$ 79,040	
	Custodians	1.45	\$ 100,880	
	noon duty	hourly	\$ 21,000	
	RTI	0.25	\$ 26,208	
	Supplies		\$ 6,500	
	Utilities		\$ 55,000	
Contribution to Special Ed	Teachers/RTI	1.5	\$ 133,120	
	Instructional Assistants	2.8	\$ 159,120	
Total Base Grant Funds				\$ 743,108
Grant/Categorical Funding	LCAP -TSA		\$ 88,400	\$ 88,400
BSEP Music	Teacher - Music	0.32	\$ 31,200	\$ 31,200
BSEP Library	Library Media Tech	0.92	\$ 74,880	\$ 74,880
BSEP CSR	RTI	0.25	\$ 26,208	\$ 26,208
BSEP/LCAP	Parent Liason	0.4	\$ 27,945	\$ 27,945
BSEP Technology	micro computer tech	0.5	\$ 43,280	\$ 43,280
Food Services	Food Services Specialist	1.13	\$ 39,023	\$ 39,023
Total Cost for all Resources				\$ 1,074,044