

Funds Available

SBB \$2,223,785 UP 46,937
Supplemental Aide: \$164,837 UP 816
Title 11: \$0 DOWN 25,000
Bilingual: \$0 DOWN \$500
Overall: \$2,388,622 UP \$22,253

Friends of Agassiz: \$105,834.30 (Already approved expenditures in green \$60,000)
\$29,959 (Already approved to hold these funds until received budget and identified needs) (items in red for approval)
\$15,875 (Already approved for long term savings, 15%)

Budget Proposal 2020-2021

SBB	SA	FOA	Title 11	Centrally Funded Positions
2 K Teachers		Substitutes \$10,000		Principal
1 1 st Teachers 1 1st Teacher 84%	1 First Teacher 16%	Extended Day \$10,000		Counselor
1 2 nd Teachers 1 2 nd Teacher 65%	1 2nd grade Teacher 35%			Clerk
1 3 rd Teacher 1 3 rd Teacher				1 Magnet Cluster
2 4 th Teacher				1.5 IB Coordinators
2 5 th Teachers				1 IB Language Teacher
1 6 th Teacher 1 6 th grade				1 Arabic Language Teacher
2 7 th Teachers				9 DL Teachers
2 8 th Teachers				9 Paraprofessionals
PE				1 PreK Teacher
Dance/Drama		Staff Professional Development		1 PreK Paraprofessional
Librarian/Media		Math materials		1 Security
.5 Assistant Principal		Technology Student Chromebooks 3rd grade		2 Lunchroom

.5 Bilingual and Intervention Coordinator	Agassiz Restorative Practice Coordinator	FUSE/ Design		
J @ School Lunch/Recess		IB Programming		
Substitutes				

Loss of .5 Bilingual through Non-Discretionary
Utilize SBB to maintain .5 Bilingual

Loss of Cluster Program for Diverse Learners
(1 teacher and 2 paraprofessionals)

Loss of Non-Cluster Staff
(1 teacher and 1 paraprofessional) **APPEALING**

Leaves \$9,959 in FOA short term and 15 percent (\$15,875) for long term