

**FY2027-Superintendent's Proposed Budget
Listing of Unfunded Positions and Expenses**

Description	FTE	Amount
Letourneau-Program Paraprofessional Floats (2)	2.00	80,000.00
Letourneau-Para-Interventionist	1.00	40,000.00
Silvia-Library Media Specialist	1.00	70,000.00
Tansey-Instructional Coach (K)	1.00	70,000.00
Watson-Para-Interventionist (2)	2.00	80,000.00
Westall-Community Facilitator	1.00	40,000.00
Westall-Teacher-Inclusion Special Education	1.00	70,000.00
Westall-Para-Classroom	1.00	40,000.00
Doran-Security Officer	1.00	50,000.00
Henry Lord-Teacher-Social Studies	1.00	70,000.00
Stone-Behavior Therapist	1.00	70,000.00
Stone-School Adjustment Counselor	1.00	100,000.00
Durfee-Teacher-Cosmetology	1.00	70,000.00
Durfee-Teacher-Construction, Craft, Laborer	1.00	70,000.00
Durfee-Paraprofessional-Construction, Craft, Laborer	1.00	38,000.00
Durfee-Early College Stipends		40,000.00
Kuss-One Day Professional Development per month		TBD
Kuss-Updates to Culinary Kitchen		TBD
Athletics-Athletics Van		75,000.00
Custodial-(14) Full-time 2nd shift Float Custodians-over 3 years	14.00	756,000.00
Custodial-(16) Eliminate Part-Time Custodians-over 3 years	(16.00)	(402,704.00)
Campus Services-Ford F350/Super Cab with Fisher V Plow Blade & Sander		103,040.35
Maintenance-Plumber	1.00	84,369.00
Security-Durfee Security Officer (Dispatch)	1.00	49,658.00
Security-(5) Security Officers (Every location would have an officer)	5.00	248,290.00
Special Education-Potential for (1) Sub-Separate Teacher and (1) Sub-Separate Paraprofessional for an additional classroom	2.00	110,000.00
Technology-Cyber Security Coordinator	1.00	100,000.00
TOTALS	25.00	2,121,653.35