



# Kernville Union School District

## 2019-2020 Budget

- Goals:**
- Prioritize Services to Students and Families
  - Reduce Expenses
  - Reduce Deficit Spending to maintain 17% Reserve

**85% Salaries and Benefits**

15%  
Supplies,  
Operations,  
Capital Outlay



### General Fund Projections

	2019-2020	2020-2021	2021-2022
<b>Revenues</b>	\$11,732,198	\$11,067,805	\$11,246,731
<b>Expenditures</b>	<b>-\$12,301,524</b>	<b>-\$11,363,544</b>	-\$11,554,081
<b>Deficit Spending</b>	-\$569,326	-\$295,739	-\$307,350
<b>Ending Fund Balance</b>	\$2,108,162	\$1,812,422	\$1,505,072
<b>Reserve</b>	17.14%	15.95%	13.03%

**Certificated Employees: 61 ( 1 FTE = 7 hrs teacher; 8 hrs administrator)**

**Classified Employees: 102 (1 FTE = 8 hours)**

**124.2 FTE (Full Time Equivalent)**

**Kernville Elementary****127 Enrollment****120 Projected ADA**

.1 FTE Principal  
 6.2 FTE General Education Teachers  
 1 FTE Intervention Teacher/Site Lead  
 .9 FTE Secretary  
 2.5 FTE Paraprofessionals  
 .1 FTE Library Clerk  
 10.8 FTE

**Wallace Elementary****446 Enrollment****426 Projected ADA**

1 FTE Principal  
 1 FTE Behavior Specialist  
 20.5 FTE General Education Teachers  
 2 FTE Intervention Teachers  
 1 FTE Secretary  
 1 FTE Attendance Clerk/Health Liaison  
 6.2 FTE Paraprofessionals  
 .4 FTE Health Liaison  
 .7 FTE PBIS Coordinator  
 .9 FTE Library Clerk  
 34.7 FTE

**Wallace Middle****289 Enrollment****277 Projected ADA**

1 FTE Principal  
 1 FTE Behavior Specialist  
 12.7 FTE General Education Teachers  
 1 FTE Intervention Teachers  
 1 FTE Alternative Education Teacher  
 .6 FTE Home Instruction Teacher  
 1 FTE Secretary  
 .4 FTE Health Liaison  
 3.9 FTE Paraprofessionals  
 .4 FTE Library Clerk  
 23.0 FTE

**Maintenance, Operations, Transportation**

1.0 FTE MOT Director  
 1.0 FTE MOT Manager  
 1.0 FTE Cust./Maint./Grounds/Bus Driver  
 9.0 FTE Custodian/Bus Driver  
 .7 FTE Utility Worker  
 12.7 FTE

**Special Education**

.8 FTE Director  
 6.0 FTE Special Education Teachers  
 1.0 FTE Psychologist  
 1.0 FTE Speech Language Pathologist  
 0.8 FTE Secretary  
 .4 FTE Communications Liaison  
 9.7 FTE Paraprofessionals  
 19.7 FTE

**District Office**

1.0 FTE Superintendent  
 1.0 FTE Chief Business Official  
 1.0 FTE Administrative Assistant, Personnel  
 1.0 FTE Administrative Assistant, Payroll  
 1.0 FTE Secretary to Superintendent/Accounts Payable  
 .4 FTE Administrative Assistant  
 5.4 FTE

**District Support**

0.2 FTE Secretary  
 1.0 FTE Duplication Clerk  
 1.0 FTE Network and Computer Technician  
 1.0 FTE User Support Technician  
 3.2 FTE

**After School Program and Family Resource Center**

1.0 FTE Director  
 1.0 FTE CFS Project Facilitator  
 .9 FTE District Nurse  
 1.0 FTE Lead Family Advocate  
 3.1 FTE Afterschool Program Leaders  
 1.0 FTE Family Advocate  
 .9 FTE Afterschool Activity Lead  
 2.0 FTE Intensive Home Visitor  
 .7 FTE Afterschool Supervisor  
 1.0 FTE Accounting Clerk  
 .4 FTE Afterschool Transporter  
 .4 FTE Case Management Facilitator  
 1.3 FTE Nutrition Educator  
 14.7 FTE