

Pacific Grove USD 0708 Budget
 New Budget Additions - 07/08 -thru 5/17/07

	Ongoing	Onetime	
El.Secretary time	\$3,000		
Supt.extension		\$35,000	
Legal expense		\$76,000	
Board election		\$23,000	
Safety Progam		\$21,500	
Power School		\$91,500	
Neg.consultants		\$26,000	
HS Campus Supvsrs	\$60,000		
HS Athletic transp.	\$18,000		
HS Coach certification		\$6,000	
Instructional Materials	\$55,000		
FS Point of sale system		\$40,000	
FS Equipment		\$36,500	
FS Hours (1.5 MS, 1.75 HS)	\$8,000		
Restore \$600/el.school startup	\$1,200		
Subtotal	\$145,200	\$355,500	
Following only if Property tax projection reaches 7.5% + in Sept...			
0.5 FTE Psychologist	\$60,000		
Add 2hrs. HS Att.clerk	\$14,000		
Add 1 hr. HS Counseling clerk	\$6,000		
Add 4 hrs Curric. Coord.clerk	\$30,000		
Add 2hrs. to one bus driver	\$14,000		
Add 2 HS sections	\$30,000		
Subtotal	\$154,000		
Total	\$299,200	\$355,500	\$654,700

Compensation amounts approx. only - include salary and benefits