

West Contra Costa Unified School District
Measure B & D Parcel Tax Expenditure Budget with Ballot Text Identification
July 1, 2004 - June 30, 2012
as of 04/23/2012

<u>Item</u>	FTE	2008-09 Expended	FTE	2009-10 Expended	FTE	2010-11 Expended	FTE	2011-12 2nd Int Budget
Restoring library services and athletic programs								
Athletics (non-personnel costs)		\$ 454,608		\$ 467,319		\$ 464,649		\$ 475,264
Athletics Coaches, Athletics Aides etc.		\$ 428,999		\$ 400,033		\$ 418,271		\$ 407,707
Library non-personnel costs		\$ 29,932		\$ 31,510		\$ 32,100		\$ 1,000
Elementary Library Assistants	7.00	\$ 430,308	7.00	\$ 359,916	7.00	\$ 358,386	8.00	\$ 443,545
Elementary Library Resource Clerk	1.00	\$ 45,574	1.00	\$ 75,119	1.00	\$ 62,369	1.00	\$ 63,870
Middle School Info/Literacy Library Assts	6.00	\$ 387,223	5.00	\$ 319,372	5.00	\$ 254,581	5.00	\$ 276,688
Middle School Librarians	7.00	\$ 484,984	6.00	\$ 415,502	6.00	\$ 374,750	6.00	\$ 474,935
High School Info/Literacy Library Assts	6.00	\$ 399,538	6.00	\$ 393,828	6.00	\$ 336,270	6.00	\$ 369,618
High School Librarians	6.00	\$ 534,637	6.00	\$ 523,594	6.00	\$ 516,289	6.00	\$ 532,996
Total library and athletic programs	33.00	\$ 3,195,803	31.00	\$ 2,986,193	31.00	\$ 2,817,665	32.00	\$ 3,045,623
Maintaining reduced class sizes for Kindergarten through third grade								
K-3 CSR		\$ 1,900,000		\$ 1,900,000		\$ 1,920,000		\$ 1,920,000
Total reduced class size in grades K-3		\$ 1,900,000		\$ 1,900,000		\$ 1,920,000		\$ 1,920,000
Purchasing textbooks and teaching materials								
Instructional Supplies \$2/Pupil (Secondary)		\$ -		-		\$ -		\$ -
Instructional Supplies \$2/Pupil (Elementary)		\$ -		-		\$ -		\$ -
Instructional Materials-Textbooks		\$ -		-		\$ 681,749		\$ 1,250,000
Total textbooks and teaching materials		\$ -		\$ -		\$ 681,749		\$ 1,250,000
Attracting and retaining qualified teachers, aides and counselors								
Counselors	36.60	\$ 3,045,773	32.00	\$ 2,861,227	28.00	\$ 2,382,985	27.00	\$ 2,335,225
School Psychologists	7.00	\$ 718,506	7.00	\$ 712,984	2.90	\$ 246,124	2.90	\$ 316,638
Special Education Teachers (Speech)	4.00	\$ 422,875	4.00	\$ 229,166	0.00	\$ 9,658	4.40	\$ 344,261
Total qualified teachers, aides and counselors	47.60	\$ 4,187,154	43.00	\$ 3,803,377	30.90	\$ 2,638,767	34.30	\$ 2,996,124
Enhancing core subjects including reading, writing, mathematics and science								
Decrease High Point/Read 180 class size from 30:1 to 25:1 (1)								
Total core subjects								
Improving custodial service to keep bathrooms and other facilities clean and in good condition								
Custodians	10.00	\$ 630,212	9.00	\$ 585,262	10.00	\$ 617,042	9.00	\$ 505,020
Other Custodial Expense		\$ 22,761		\$ 22,726		\$ 22,882		\$ 32,500
High School Assistant Custodial Supervisors	3.00	\$ 225,195	3.00	\$ 223,572		\$ -		\$ -
Total facilities clean and in good condition	13.00	\$ 878,168	12.00	\$ 831,560	10.00	\$ 639,924	9.00	\$ 537,520
Grand Total	93.60	\$ 10,161,125	86.00	\$ 9,521,130	71.90	\$ 8,698,105	75.30	\$ 9,749,267
				2010-11 Ending Fund Balance		\$ 1,678,536	(2)	
				2011-12 Revenue Received as of 04/24/12				\$ 9,743,900
FTE = Full Time Equivalent Positions								
(1) Moved to regular education program in 2005-06.								
(2) Reserved for future text book adoptions								