

BUDGET REQUESTS FOR FISCAL YEAR 2021-22

	Requester	Site/ Department	Description of Request Brief Description	Rationale	Cost General Fund	Cost Grants	General Fund One-Time	Source
1	All Admin	All Sites	Social Emotional Learning and Support	Planning is in development to provide additional support by adding Mental Health Clinicians, Social Workers, Counselors, and Wellness Center Support. Cost is pending plan development.		TBD		AB86/ ESSER II or III
2	All Admin	All Sites	Expanded learning time and Intervention Support	Planning is in development for expanded learning opportunities in the form of extended school year options and intervention services based on research based best practices. Cost is pending plan development.		TBD		AB86/ ESSER II or III
3	All Admin	All Sites	English Language Development Support	Planning is in development for supporting students learning English based on research based best practices. Cost is pending plan development.		TBD		AB86/ ESSER II or III
4	Craig Chavez/ Deborah Taylor	Health Services	1.0 FTE School Nurse (RN Level)	Rationale See Attached		117,748		ESSER II
5	Steve Gonzalez	Special Education	1.0 FTE BCBA	Rationale See Attached		161,074		AB86/ ESSER II or III General Fund (Yr 3)
6	Elisa Tacconi	Cooper	.2 FTE Bilingual Counseling Time	The school counselor is .2 FTE and the social and emotional needs of the students are great due to the pandemic, low-socio economic conditions and need for bilingual mental health and parenting support for families		28,329		AB86/ ESSER II or III General Fund (Yr 3)
7	Dan Morgan	CMS	2.0 FTE EL/RFEP Aides to provide support to EL students and families	Retain the 2.0 FTE temporary positions provided during the 2020-21 school year to continue the program of support for ELD program at CMS		103,978		AB86/ ESSER II or III General Fund (Yr 3)
8	Elisa Tacconi	Cooper	.2 FTE Intervention Teacher	Retain .2 FTE Intervention Teacher. We had additional Title 1 funds from January-June this year and we were able to add .2 FTE to our Intervention Teacher. She is funded .9 FTE Title 1 and .1 FTE general fund currently. Our EL state test scores in ELA and Math are lower than our overall school scores and far below the district scores. She provides ELD services to our EL students, as well as reading and math intervention. She is needed full-time.		28,329		AB86/ ESSER II or III General Fund (Yr 3)
9	Debbi Puente	CHS	Summer school teachers (8)	Rationale See attached.		57,533		Expanded Learning Opportunity (ELO) General Fund (Yr 3)
10	Debbi Puente	CHS	Summer school classified clerk (1)	Facilitate scheduling, paperwork, attendance		4,687		Expanded Learning Opportunity (ELO) General Fund (Yr 3)
11	Trisha Dellis	Elementary Sites Middle School	Summer School Coordinator Stipend (Certificated)	Coordinate and oversee Summer School activities for Cachagua Preschool, Cooper, River, and Tularcitos Elementary Schools, and Carmel Middle School. Budget will adjust as a result of plan development, actual summer school days and planning days to open and close programs.		22,000		Expanded Learning Opportunity (ELO) Evaluate after Year 2
12	Jonathan Lyons	CHS	Storage for ASB	ASB Classroom is being repurposed to provide additional instructional space due to 3 ft distancing guidelines for students.		15,000		ESSER II

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13	Yvonne Perez	Food Services/ Business Office	1.0 FTE Accounting Clerk	Support for Nutrition Services Department and Business Office	\$79,137			General Fund
14	Tricia Zarevich	Supt/BoE	1.0 FTE Public Information Officer/Title TBD	Goal will be to hire a Bilingual PIO who can also provide services district wide for translations and interpreting as needed.	\$137,330			General Fund
15	Jonathan Lyons	CHS	.2 FTE Spanish Teacher	Expand Spanish sections	25,940			General Fund
16	Dan Paul	Deferred Maintenance	Ongoing revenue stream for Deferred Maintenance	State matching funds were abolished when LCFF was enacted. The district deferred maintenance program has not been regularly funded since that time. With sites now 20 years past the last modernization the cost and need for repair and replacement will increase. The Restricted Maintenance Account will cover some of the costs, but will not be able to fund larger projects.	\$200,000			General Fund
17	Paul Behan/ Yvonne Perez	Technology	Ongoing revenue stream for technology	Technology infrastructure, software and device replacements to support instructional programs, professional learning, infrastructure, hardware, software, technical support, cybersecurity, internet safety, data privacy, and communication.	\$200,000			General Fund
18	Dan Paul	Transportation	Ongoing revenue stream to replace buses	State stopped funding bus replacement grants in 2012. The District has intermittently funded bus replacement with fund balance since that time. Need a ongoing funding source to maintain replacement schedule.	\$200,000			General Fund
19	Yvonne Perez/ Jeff McGrath	Performing Arts Center	Upgrade Lighting System	Upgrade to lighting system at CUSD Performing Arts Center			\$40,000	Gen Fund Reserve Transfer to Fund 40
20	Yvonne Perez	District	Additional Portables (District Office)**	CMS needs access to P1 and P2. Need to replace it by adding portable space at DO for meetings, training, board meetings, and technology work space, and additional parking.			\$1,200,000	Gen Fund Reserve Transfer to Fund 40**
				Total	\$842,407	\$544,524	\$1,240,000	
				** Possible use of ESSER II or III Funding: Requires pre-approval by CDE				