

Category / Program	Object	Description	Calculation	Approximate Cost	Timeline
201-22 Admin - Business Supp	Transfer	2.43% of direct expenses	\$27,830,030(base) x 0.0243/(1+.0243)	\$660,701	
203-205-01 Regular Classroom	Contracted services	DreamBox Learning - Elementary Math 3 yrs	4700 seats x \$22.46 x 3 yrs	\$316,686	July 2021 - July 2023
203-205-01 Regular Classroom	Contracted services	Read Live Naturally (4700 seats) add seats for a % of MS	4700 x \$19.00 x 3 yrs	\$267,900	July 2021 - July 2023
203-205-02 ESOL Classroom	Contracted services	Imagine Learning and Literacy to support EL students	\$12,400 yr x 3 years	\$37,200	July 1, 2021 - July 1, 2023
203-205-01 Regular Classroom	Supplies and materials	Do The Math - Grade 1 and 2 intervention for TMI	17 schools x approx \$4549 per school	\$77,332	July 2021
203-205-01 Regular Classroom	Supplies and materials	Chromebok replacement	2 yrs x \$920,000/yr	\$1,840,000	July 2022 - June 2024
203-205-01 Regular Classroom	Contracted services	Chromebok replacement - whiteglove	2 yrs x \$80,000/yr	\$160,000	July 2022 - June 2024
202-15 Office of the Principal	Salaries and wages	Additional Assistant Principals	5 positions x approx \$107,322 x 2 years	\$1,073,220	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for Additional Assistant Principals	5 position x approx \$39,145 per year x 2 years	\$391,450	
202-16 Mid Level Instruction	Salaries and wages	Manager for Grant Administration	1 position x approx \$127,907 x 3 years	\$383,721	July 1, 2021 - June 30, 2024
212 Fixed Charges	Other expenses	Fixed charges for Grant Manager	1 position x approx \$43,888 per year x 3 years	\$131,664	
202-16 Mid Level Instruction	Salaries and wages	Health & Phys Ed. Coordinator	1 position x approx \$119,416 per year x 3 years	\$358,248	July 1, 2021 - June 30, 2024
212 Fixed Charges	Other expenses	Fixed charges for Health & Phys Ed Coordinator	1 position x approx \$46,768.91 per year x 3 years	\$140,307	
202-16 Mid Level Instruction	Salaries and wages	Science Coordinator	1 position x approx \$131,264 per year x 3 years	\$393,792	July 1, 2021 - June 30, 2024
212 Fixed Charges	Other expenses	Fixed charges for School Counselor Coordinator	1 position x approx \$48,364.97 per year x 3 years	\$145,095	
202-16 Mid Level Instruction	Salaries and wages	School Counseling Coordinator	1 position x approx \$118,842 per year x 3 years	\$356,526	July 1, 2021 - June 30, 2024
212 Fixed Charges	Other expenses	Fixed charges for School Counselor Coordinator	1 position x approx \$41,800 per year x 3 years	\$125,400	
202-15 Office of the Principal	Salaries and wages	School Secretaries	3 position x approx \$43,071.33 per year x 2 years	\$258,428	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for School Secretaries	3 positions x approx \$25,248 per year x 2 years	\$151,488	
207 Student Services	Salaries and wages	Student Services Secretary	1 position x approx \$48,041 per year x 2 years	\$96,082	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for School Secretaries	1 position x approx \$32,333 per year x 2 years	\$64,666	
203-205-01 Regular Classroom	Salaries and wages	Teaching positions to support students at all three grade levels	35 positions x approx \$55,240 x 2 years	\$4,424,000	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for teachers	35 positions x approx \$25,993 x 2 years	\$1,819,510	
203-205-03 CTE Classroom	Salaries and wages	Teachers - CTE	1 position x approx. 80,570.60 x 2 years	\$161,141	July 1, 2021 - June 30, 2023

212 Fixed Charges	Other expenses	Fixed charges for teachers	1 position x approx. \$26958.70 x 2 years	\$53,971	
203-205-05 GT	Salaries and wages	Teachers - G/T	3.2 positions x approx. \$75,721.56 x 2 years	\$484,618	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for teachers	3.2 positions x approx. \$27,099.18 x 2 years	\$119,236	
203-205-01 Regular Classroom	Salaries and wages	Teachers - Early Childhood	13 positions x approx. \$64,046.69 x 2 years	\$1,665,214	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for teachers	13 positions x approx. \$26,605.33 x 2 years	\$691,739	
203-205-09 Staff Development	Salaries and wages	Instructional Coaches	10 positions x approx. \$77,179 x 2 years	\$1,543,580	July 2021 - July 2023
212 Fixed Charges	Other expenses	Fixed charges for Instructional Coaches	10 positions x approx. \$34,208.30 per year x 2 years	\$684,166	
203-205-08 Media	Salaries and wages	Media Specialist	0.8 positions x approx. \$80,525 x 2 years	\$128,840	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for media specialist	0.8 positions x approx. \$18,744 x 2 years	\$29,990	
203-205-10 Guidance	Salaries and wages	Guidance Counselors	2 positions x approx. 80,338 x 3 years	\$482,028	July 1, 2021 - June 30, 2024
212 Fixed Charges	Other expenses	Fixed charges for guidance counselors	2 positions x approx. \$22,982 x 3 years	\$137,892	
203-205-01 Regular Classroom	Salaries and wages	Paraprofessionals	12 positions x approx. \$35,011.79 x 2 years	\$840,283	September 1, 2021 - June 30, 2024
212 Fixed Charges	Other expenses	Fixed charges for paraprofessionals	12 positions x approx. \$15,264.33 x 2 years	\$366,344	
203-205-01 Regular Classroom	Salaries and wages	Paraprofessionals - Early Childhood	11 positions x approx. \$27,790.05 x 2 years	\$611,381	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for paraprofessionals	11 positions x approx. \$16,590.25 x 2 years	\$364,986	
206-16 Spec Ed Admin & Support	Salaries and wages	Coordinator for Special Education	2 positions x approx. \$118,842 per year x 2 years	\$475,368	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for Special Education Coordinator	2 position x approx. \$41,800 per year x 2 years	\$167,200	
206-16 Spec Ed Admin & Support	Salaries and wages	Manager for Special Education	1 position x approx. \$127,907 x 2 years	\$254,974	July 1, 2021 - June 30, 2023
212 Fixed Charges	Other expenses	Fixed charges for Special Education Manager	1 position x approx. \$43,888 per year x 2 years	\$87,776	
206-09 Spec Ed Staff Development	Salaries and wages	Instructional Coaches - Special Education	0.4 positions x approx. \$66,530 x 2 years	\$53,224	July 2021 - July 2023
212 Fixed Charges	Other expenses	Fixed charges for Instructional Coaches	0.4 positions approx. \$33,450 x 2 years	\$26,760	
208 Student Health	Salaries and wages	Nurse	1 position x approx. \$54,677 x 2 years	\$109,354	July 2021 - July 2023
212 Fixed Charges	Other expenses	Fixed charges for nurse	1 position x approx. \$20,017 x 2 years	\$40,034	
210-31 Operations	Salaries and wages	Custodial staff	9 positions x approx. \$38,839.17 x 2 years	\$699,105	July 2021 - July 2023
212 Fixed Charges	Other expenses	Fixed charges for custodial staff	9 positions x approx. \$15,934 x 2 years	\$286,812	

211 Maintenance	Salaries and wages	Maintenance Supervisors	2 positions x approx. \$78,660 x 2 years	\$314,640	July 2021 - July 2023
212 Fixed Charges	Other expenses	Fixed charges for maintenance supervisors	2 positions x approx. \$26,178 x 2 years	\$104,712	
211 Maintenance	Salaries and wages	Maintenance staff	5 positions x approx. \$51,053 x 2 years	\$510,530	July 2021 - July 2023
212 Fixed Charges	Other expenses	Fixed charges for maintenance staff	5 positions x approx. \$22,625.12 x 2 years	\$226,251	
211 Maintenance	Contracted services	Air flow improvements in STEP program at CCST		\$60,000	July 2021 - July 2022
203-205-09 Staff Development	Salaries and wages	Curriculum Support - Instructional Coach summer per diem days	7 coaches x 5 days x approx \$470 per day	\$16,450	June 2021 - July 2022
212 Fixed Charges	Other expenses	Fixed Charges on coaches salaries	8.262% x salary	\$1,359	
203-205-01 Regular Classroom	Salaries and wages	Summer School Teachers	75 teachers x approx \$50/hr x 7 hrs x 32 days x 1 yr	\$840,000	June 2022 - September 2022
206-04 Spec Ed Public Instruction	Salaries and wages	Summer School Special Education Teachers	25 teachers x approx \$50/hr x 7 hrs x 32 days x 1 yr	\$280,000	
206-04 Spec Ed Public Instruction	Salaries and wages	Summer School Paraprofessional Positions	30 paras x approx \$35/hr x 6 hrs x 32 days x 1 yr	\$201,600	June 2022 - September 2022
203-205-01 Regular Classroom	Salaries and wages	Summer School Lead teacher	19 lead teachers x approx \$57/hr x 7 hrs x 32 days x 1 yr	\$242,592	June 2022 - September 2022
202-15 Office of the Principal	Salaries and wages	Summer School Elementary Admin Coverage	6 (11 month admins) x approx \$350 per diem x 13 days x 1 yr	\$27,300	June 2022 - September 2022
212 Fixed Charges	Other expenses	Fixed Charges on Salaries	8.262% x salary	\$131,489	June 2022 - September 2022
209 Transportation	Contracted services	Summer School Transportation (combined with summer school supplemental grant)	8 sites x approx \$37,500 per site x 1 year	\$300,000	June 2022 - September 2022
203-205-01 Regular Classroom	Supplies and materials	Elem ELA Textbook replenishment	17 schools x approx \$17/book	\$30,000	July 2021
203-205-01 Regular Classroom	Supplies and materials	Secondary ELA replenishment textbooks	1200 books x approx \$10 per book	\$12,000	July 2021
203-205-01 Regular Classroom	Supplies and materials	Replacement Textbooks lost due to pandemic	12 secondary schools x \$2000 per school	\$24,000	July 1, 2021 - June 30, 2022
203-205-08 Media	Supplies and materials	Media Book Replacements for lost books from pandemic	\$5,000 per school x 28 schools	\$140,000	July 2021 - July 2024
203-205-01 Regular Classroom	Supplies and materials	Classroom supply replenishment due to items not being returned from school closures	28 schools x approx \$5274 per school	\$147,677	July 2021 - July 2024
		Total Budget		\$27,850,032	