

PROPOSED FISCAL RECOVERY PLAN

Background Information

Review of Books/Supplies (object code 4000) Revised Adopted
Budget 2020-2021

Books & Supplies	Amount	% of Total
Unrestricted	\$13,668,847	13%
Restricted	\$87,590,690	87%
Total	\$101,259,537	100%

Examples of Supply Items:

Chromebooks, technology equipment, textbooks, athletic equipment,
repair parts, tires, fuel, oil, custodial supplies, instructional materials, etc.

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Review of Books/Supplies (object code 4000) - Unrestricted

Site/Department	Amount	Site/Department	Amount
Above \$100K		Above \$100K	
District Wide	\$ 4,494,582	Career & Technical Preparation	\$ 183,107
Equity, Access & Excellence	\$ 1,233,067	Luther Burbank HS	\$ 164,443
Curriculum & Professional Development	\$ 1,057,900	California MS	\$ 156,030
Transportation	\$ 1,000,000	John Still K-8	\$ 153,597
John F. Kennedy HS	\$ 391,372	Facilities Support	\$ 151,000
Operations	\$ 348,000	Rosemont HS	\$ 133,915
CK McClatchy	\$ 285,035	Elder Creek ES	\$ 132,230
Hiram Johnson	\$ 239,888	Kit Carson	\$ 131,386
Strategy & Innovation Office	\$ 228,565	Risk Management	\$ 130,000
Centralized Department	\$ 665,274		
34 Departments budgets range from \$500 - \$88K			
All Other School Sites	\$ 2,389,457	Total Budgeted Unrestricted Books & Supplies	\$13,668,847
Allocation is \$51 per student			

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Review of Books/Supplies (object code 4000) - Restricted

	Title	Amount	% of Total
\$1M and Above			
	Coronavirus Relief Funds	\$ 46,255,044	53%
	RRMA	\$ 7,404,972	8%
	SIG	\$ 5,853,929	7%
	Title I	\$ 5,195,439	6%
	State LLMF	\$ 3,497,424	4%
	Restricted Lottery	\$ 2,851,008	3%
	Title IV	\$ 2,810,885	3%
	ESSA CSI	\$ 2,079,966	2%
	Other Local	\$ 1,745,038	2%
	Medi Cal	\$ 1,542,644	2%
	SPED IDEA Base Grant Entitlement	\$ 1,371,367	2%
	CTE Incentive Grant	\$ 1,289,857	1%
All Other Resources		\$ 5,693,117	6%
	\$380 - \$980K		
Total Budgeted Restricted Books & Supplies		\$ 87,590,690	100%