

Colusa Unified School District

2018-2019 Budget Projections

Revenues – Estimated (Ongoing)	
LCFF Ongoing Increase	\$1,000,000
Expenditures (Ongoing)	
Certificated Salaries Step and Column	\$67,000
Classified Salaries Step and Column	\$25,000
Benefits (All)	\$175,000
Financial Software (CCOE Upgrade/Change)	\$45,000
Utilities	\$10,000
SELPA	\$124,000
Currently Approved by Board of Trustees	
Additional K-8 Counselor (Social/Behavioral/Emotional focus)	\$110,000
LCAP Priority Items Pending approval	
YD@EMS	\$10,000
Bilingual Support Para at CHS (\$25K) Bilingual Support @EMS (\$25K) Bilingual Parent Training from CABE (\$10,000)	\$60,000
1 FTE Utility Worker Bus Driver @ BPS	\$60,000
Home-to-School Transport after tutoring,	\$5,000
Gifted And Talented	\$10,000
LCAP Priority Items – on hold	
Community School	\$0
LCFF / ZBB Priority 1 & 2 Items (50%)	\$78,000
Critical Infrastructure	
Phone system – VOIP	\$80,000
Remaining	
Safety Net / End of P1 Disbursement	\$141,000

One-Time Funding Proposal for LCFF & LCAP

Current Estimated Mandated Cost Reimbursement \$419,000

Amounts currently being recommended by Leadership to the Board of Trustees

Item/Purchase	Proposed
Carpet	\$11,000
Furniture	\$45,000
Textbooks	\$30,000
Training	\$20,000
Camera system	\$20,000
Portable Wheelchair lift	\$6,000
Vehicle / Tech / Curriculum Reserve	\$230,000
Smartboards / Tech (1:1)	\$47,000
Total	\$419,000