

Strong Workforce Budget Summary
District Allocation FY 2016-17 - \$919,811

District Allocation FY 2017-18 - \$1,440,383**

	2016-2017 Original			2016-17 Funding Summary**			2017-18 Funding Summary**		
	PLANNED	BUDGET	BUDGET	ACTUALS	BALANCE	BUDGET	PROJECTED	BALANCE	
				EXPENSE			EXPENSE		
Academic Salaries									
Paralegal Studies TBD	\$	38,030							
Technical Theatre Instructor - 95% (Fall 16 hire) C. Boltz	\$		\$ 86,184	\$ 86,184	\$ 0	\$ 88,818	\$ 88,818	\$ -	
Computer Networking Instructor - 80% (Fall 16 hire) S. Bolanos	\$	76,061	\$ 76,061	\$ 76,061	\$ 0	\$ 78,728	\$ 78,728	\$ -	
Construction Management Instructor - 80% (Fall 16 hire) E. Arnold	\$	61,172	\$ 61,172	\$ 35,416	\$ 25,756	\$ 50,391	\$ 50,391	\$ -	
Nursing Instructor - 95 % (Fall 16 hire) S. Duncan	\$	76,061	\$ 76,061	\$ 76,061	\$ 0	\$ 78,728	\$ 78,728	\$ -	
Culinary Arts - Catering - 80% (Spr 17 hire) M. Bustillos	\$	38,030	\$ 37,255	\$ 37,255	\$ (0)	\$ 74,510	\$ 74,510	\$ -	
Release Time - CTE Acad Senate Liaison -40% (Fall & Sprin R. Blasberg	\$	32,026	\$ 25,446	\$ 25,446	\$ 0	\$ 12,172	\$ 12,172	\$ -	
Business/Accounting A. Naddadapour	\$	38,030	\$ 38,030	\$ -	\$ 38,030	\$ 76,061	\$ 76,061	\$ -	
Business 1 yr @ 77.13%(PENDING RFP approval) <i>Chung</i>	\$	-	\$ -	\$ -	\$ -	\$ 26,375	\$ 26,375	\$ (0.00)	
Career Counselor A. Kaminsky	\$	-	\$ -	\$ -	\$ -	\$ 77,805	\$ 77,805	\$ -	
FT & Adjunct Supplementary Services	\$	-	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	
Sub Total Academic Salaries	\$	359,411	\$ 435,209	\$ 336,422	\$ 98,787	\$ 563,588	\$ 563,588	\$ (0.00)	
Classified Salaries -40% Admin Assist CTE Dir	\$	-	\$ 40,000	\$ -	\$ 40,000	\$ 29,886	\$ 9,744	\$ 20,142.00	
Subtotal	\$	-	\$ 40,000	\$ -	\$ 40,000	\$ 29,886	\$ 9,744	\$ 20,142.00	
Subtotal All salaries	\$	359,411	\$ 475,209	\$ 336,422	\$ 138,787	\$ 593,474	\$ 573,332	\$ 20,142.00	
Fringe Benefits	\$	119,490	\$ 167,331	\$ 126,598	\$ 40,733	\$ 237,215	\$ 231,959	\$ 5,256.10	
Subtotal - Salary and Fringe Benefits	\$	478,901	\$ 642,540	\$ 463,020	\$ 179,520	\$ 830,690	\$ 805,292	\$ 25,398.10	
Other Expenses									
LinkedIn Learning Analysis Operating Expenses	\$	100,000	\$ 13,000	\$ -	\$ 13,000	\$ 20,167	\$ 1,898.00	\$ 18,268.67	
Industry Consultant - Subject Matter Expert	\$		\$ 114,000	\$ 3,000	\$ 111,000	\$ 79,833	\$ -	\$ 79,833	
CTE Fac Liaison Operating Expenses	\$		\$ 2,000	\$ 102	\$ 1,898	\$ -	\$ -	\$ -	
CTE Fac Prof Dev Operating Expenses	\$		\$ 12,000	\$ 1,467	\$ 10,533	\$ -	\$ -	\$ -	
Marketing & Distribution Other Operating	\$		\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	
Marketing & Distribution Other Operating	\$		\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	
Other Expense Holding - Expenses TBD	\$	340,910	\$ 80,894	\$ 206	\$ 80,688	\$ 454,294	\$ -	\$ 454,294	
Subtotal - Other Expense	\$	440,910	\$ 241,894	\$ 4,776	\$ 237,118	\$ 554,294	\$ 1,898	\$ 552,396	
Indirect Support @ 4% (indirects not initially planned for)	\$		\$ 35,377	\$ 18,712	\$ 16,666	\$ 55,399	\$ 32,288	\$ 23,112	
Total Budget at Final allocation 116%	\$	919,811	\$ 919,811	\$ 486,508	\$ 433,304	\$ 1,013,910 *	\$ 839,477	\$ 174,433	
						\$ 1,440,383 **	\$ 839,477	\$ 600,906	
Academic Salaries- Nursing R. Child(resigned)	\$		\$ 87,757	\$ 44,973	\$ 42,784				
FT & Adjunct Supplementary Services var-LinkedInPilot & CTE Liaison meetings	\$		\$ 35,000	\$ 6,067	\$ 28,933				
Classified Salaries 56% of 100% Admin Assist School of Visual & Perf Arts	\$		\$ 40,000	\$ 9,744	\$ 30,256				
Subtotal Salaries	\$		\$ 162,757	\$ 60,784	\$ 101,973				
Fringe Benefits	\$		\$ 44,706	\$ 14,102	\$ 30,604				
Subtotal - Salary and Fringe Benefits	\$		\$ 207,463	\$ 74,886	\$ 132,577				
Other Expenses									
Memberships	\$		\$ 170	\$ 51.00	\$ 119.00				
LinkedIn Learning Analysis Operating Expenses	\$		\$ 13,000	\$ -	\$ 13,000				
it - Subject Matter Expert(Mudturtle, SynEd, Virtual Intel)	\$		\$ 107,625	\$ 107,625	\$ -				
CTE Fac Liaison Operating Expenses	\$		\$ 1,800	\$ 258	\$ 1,542				
of Dev Operating Expenses (Blasberg, Happel, McFarland)	\$		\$ 17,000	\$ 17,348	\$ (348)				
Marketing & Distribution Other Operating	\$		\$ 10,000	\$ -	\$ 10,000				
Marketing & Distribution Other Operating	\$		\$ 10,000	\$ -	\$ 10,000				
Other Expense Holding - Expenses TBD	\$		\$ 42,579	\$ 31	\$ 42,548				
Subtotal - Other Expense (inclds encumbrances)	\$		\$ 202,174	\$ 125,313	\$ 76,861				
Indirect Support @ 4%	\$		\$ 16,385	\$ 8,008	\$ 8,378				
Totals	\$		\$ 426,023	\$ 208,207	\$ 217,815				
Cummulative Strong Workforce 2 yr budget at 83%	\$		\$ 1,439,933 *	\$ 1,047,684	\$ 392,248				
Cummulative Strong Workforce 2 yr budget at Final 116%	\$		\$ 1,440,383	\$ 1,866,406 **	\$ 1,047,684	\$ 818,722			

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ongoing salary expenses

* 2017-18 Allocation at 83%
 ** 2017-2018 Final Allocation at 116%
 ** Salaries and Benefits projected through 6/30/18

Strong Workforce Draft Budget - FY 2017-18

District Allocation at 100%- \$1,440,383

Positive Incentive Calculation based on MIS Data collection January 2018 included

	17/18 EXPENSE	18/19 EXPENSE				
	BUDGET	Salary= projected through 6/30/18 Non salary =Actuals	BALANCE	Expense	Employee	
Academic Salaries						
	\$ 88,818.00	\$ 88,818.00	\$ -	\$ -	Technical Theatre Instructor - 95% (Fall 17)	Christopher Boltz
	\$ 78,728.40	\$ 78,728.40	\$ -	\$ -	Computer Networking Instructor - 95% (Fall 17)	Samuel Bolanos
	\$ 50,391.00	\$ 50,391.00	\$ -	\$ -	Construction Management Instructor - 75% (Fall 17)	
	\$ 78,728.40	\$ 78,728.40	\$ -	\$ -	(25% CCPT)	Eric Arnold
	\$ 74,510.00	\$ 74,510.00	\$ -	\$ -	Nursing Instructor - 95 % (Fall 16 hire)	Sulvia Duncan
	\$ 76,061.00	\$ 76,061.00	\$ -	\$ -	Culinary Arts - Catering - 95% (Fall '17)	Michelle Bustillos
	\$ 26,374.60	\$ 26,374.60	\$ -	\$ -	Business Accounting - 95% (Fall '17)	A. Nadddafpour
			\$ (0.00)		Business 1 yr @ 77.13%(PENDING RFP approval)	C. Chung
					Release Time - CTE Acad Senate Liaison - 12% (Fall & Spr)	
	\$ 12,172.00	\$ 12,172.00	\$ -	\$ -	(28% Regional funds)	Regina Blasberg
	\$ 77,805.00	\$ 77,805.00	\$ -	\$ -	Career Counselor	Alisha Kaminisky
	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -		
	\$ 563,588.40	\$ 563,588.40	\$ -	\$ (0.00)		
Classified Salaries	\$ 29,886.00	\$ 9,744.00	\$ -	\$ 20,142.00	approx 40% of 100% AdminAssist II for CTE Dir. MAR '18-June '	
	\$ 29,886.00	\$ 9,744.00	\$ -	\$ 20,142.00		
Fringe Benefits	\$ 237,215.35	\$ 231,959.25	\$ -	\$ 5,256.10	Incls Business 1 yr @ 77.13%	C. Chung
	\$ 20,166.67	\$ 1,898.00	\$ -	\$ 18,268.67	LinkedIn Corp- moved to carry forward	
	\$ 79,833.33	\$ -	\$ -	\$ 79,833.33	Industry Consultant - Subject Matter Expert-to carry forward	Mudturtle, \$ 60K
	\$ -	\$ -	\$ -	\$ -	AWS CRAW Apprvd testing-moved to carry forward	Amer Welding Soc
	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -		
	\$ 454,294.15	\$ -	\$ -	\$ 454,294.15	Other Expense Holding - Expenses TBD (funds moved to Classified Admin)	
	\$ 554,294.15	\$ 1,898.00	\$ -	\$ 552,396.15		
Indirect Support @ 4%	\$ 55,399.36	\$ 32,287.59	\$ -	\$ 23,111.77		
Totals	\$ 1,440,384.00	\$ 839,477.24	\$ -	\$ 600,906.02		

Strong Workforce Budget - FY 2016-17

District Allocation - \$919,811

	BUDGET*	16/17 EXPENSE	BALANCE	17/18 projected		Expense	Employee
				Budget	16/17 EXPENSE		
Academic Salaries							
	\$ -	\$ -	\$ -			Technical Theatre Instructor - 95% (Fall 16 hire)	Christopher Boltz
	\$ 311,259.00	\$ 247,472.34	\$ 63,786.66			Computer Networking Instructor - 80% (Fall 16 hire)	Samuel Bolanos
						Construction Management Instructor - 80% (Fall 16 hire)	Eric Arnold
						Nursing Instructor - 95 % (Fall 16 hire)	Sulvia Duncan
						Culinary Arts - Catering - 80% (Spr 17 hire)	Michelle Bustillos
						Nursing Instructor - 95 % (Fall '17 hire)	Fill D. Baker Vacant pos.
	\$ 12,723.00	\$ 12,722.88	\$ 0.12			Release Time - CTE Acad Senate Liaison - 40% (Fall & Spring)	
	\$ 12,723.00	\$ 12,722.88	\$ 0.12				
	\$ 63,504.00	\$ 63,503.99	\$ 0.01			Tech. Theatre Instructor/ Dept Chair - part of 95% (Fall 16 hire)	Christopher Boltz
	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	
	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 6,067.20	\$ 18,932.80	Various-supp srvcs linkin/pilot plan meeting
							Rebekah Child (act cost. R. child resigned eff 12.9.17)
				\$ 87,757.20	\$ 44,972.99	\$ 42,784.21	Nursing (Replace D. Baker) Plans to replace R Child?
	\$ 435,209.00	\$ 336,422.09	\$ 98,786.91	\$ 122,757.20	\$ 51,040.19	\$ 71,717.01	
Classified Salaries							
	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 9,744.00	\$ 30,256.00	56% of 100% AdminAssist II School of Visal /Perf Arts(proj March-June)
	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 9,744.00	\$ 30,256.00	
Fringe Benefits							
	\$ 167,331.00	\$ 126,597.91	\$ 40,733.09	\$ 44,705.82	\$ 14,101.93	\$ 30,603.89	inclds 56% benefit costs for 100% AdminAssist II School of Visal /Perf Arts
	\$ -	\$ -	\$ -	\$ 170.00	\$ 51.00	\$ 119.00	Memberships
	\$ 13,000.00	\$ -	\$ 13,000.00	\$ 13,000.00	\$ -	\$ 13,000.00	60,000- LinkedIn Learning Analysis Operating Expenses
	\$ 114,000.00	\$ 3,000.00	\$ 111,000.00	\$ 107,625.30	\$ 107,625.30	\$ -	154,920 Industry Consultant - Subject Matter Expert
	\$ 2,000.00	\$ 102.18	\$ 1,897.82	\$ 1,800.00	\$ 257.54	\$ 1,542.46	CTE Fac Liaison Operating Expenses
	\$ 12,000.00	\$ 1,467.19	\$ 10,532.81	\$ 17,000.00	\$ 17,348.39	\$ (348.39)	5,000-CTE Fac Prof Dev Operating Expenses
	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	Marketing & Distribution Other Operating
	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	Marketing & Distribution Other Operating
	\$ 80,894.00	\$ 206.48	\$ 80,687.52	\$ 42,578.70	\$ 30.71	\$ 42,547.99	Other Expense Holding - Expenses TBD
	\$ 241,894.00	\$ 4,775.85	\$ 237,118.15	\$ 202,174.00	\$ 125,312.94	\$ 76,861.06	us bank
Indirect Support @ 4%	\$ 35,377.00	\$ 18,711.83	\$ 16,665.17	\$ 16,385.48	\$ 8,007.96	\$ 8,377.52	
Totals	\$ 919,811.00	\$ 486,507.68	\$ 433,303.32	\$ 426,022.50	\$ 208,207.02	\$ 217,815.48	