

Adult Education Reorganization Phase II
Table 1

Finance and IT Dept

Expenditure	Justification	Approx Cost (actual Cost in red if quote)	Ongoing Annual costs	Timeline	Req Numbers
Leadership Team Tech refresh	Leaders from all bargaining groups on the leadership team need to be able to access tech from anywhere in the district, but also need a solid functioning and user-friendly work station for longer stationary sessions, thus the ports	26,866	1,000 for ongoing repair and replacement	February 2020	Piggyback Arey Jones
Teacher tech refresh with Docking Station setups	Teachers need to be able take their technology with them to facilitate team planning, and due to shared classroom spaces.	145,724 for teachers	10,000 annually (replacement, repair and updating)	February 2020	Piggyback Arey Jones
Classified work stations refresh with dual monitors and desk risers (inclusive of testers and	Classified work stations are dated. Research indicates clerical employees with dual monitors are as a result, significantly more efficient and effective.	19,936.22 23,573.55	3,000 For repair/replacement	February 2020	PBAJ

counselors as well- same set up)	Rising desks: division classified office staff members work up to 10.5 hour days during holiday weeks, and 10 hour days as a norm.				
Citizenship Program Tech Refresh	Students need experience with touch screen laptops to help prepare them for the real citizenship exam and interview with immigration. Laptops in use will be pushed to ESL program which will be offloading obsolete malfunctioning first generation tablets.	106,879.50	5,000 For repair/replacement	February 2020	PBAJ
Smart Boards (whatever is the current district standard brand) in all classes with training and “badge”-type training opportunities	Supports the blended learning environment for both small group and whole group instruction and feedback. Supports new curriculum and instructional materials.	165,618.80	160,000 over next 3 years.	40 March, 2020 35 more orders over 3-4 years.	PB Troxell NCEPC
Tech for division-wide blended learning environment	Blended learning environment is best for adult student achievement, particularly	10,000 per classroom, 850,000	1,000 per classroom, 100k per year	Begin with 4 pilots in September 2020, complete	

	in consideration of the wide gap in skills and experience present in every classroom, even when leveled			by July 2021	
Google Certification training, all staff	Google proficiency has real world applicability and will increase division efficacy	25,000	2,000 per year	May 2021	

Finance and Human Resources

Expenditure	Justification	Approx Cost	Ongoing Annual costs	Timeline	Req Numbers
Wrap-around services (Dr. Bates, Dr. K., food, supplies, passes, etc)	Highest need (Maslow) is physical security and our students often lack it...this is in alignment with the funding source - CALWORKS	20,000 consultant contract Supplies/furniture (PERKINS) 28,755.67 38,398.96 5,071.88	250,000 per year CALWORKS	March 2020	Rosanna has the quotes...
Instructional assistants	Instructional assistants are needed to support adult students with disabilities. 0.6 FTE will be counted in the Workability contract as a part of our required	125,000	125,000	First IA in February 2020, second in July 2020	

	“Match”				
Community Relations Facilitators 2 at the division level	Student persistence and recruitment are critical ongoing needs that would be addressed	130,000	130,000	July 2020, or sooner and in conjunction with District personnel shifts as necessary	
Administrator	Administrative coverage shortage has the division director overseeing 2 schools as site principal in addition to directorial duties. More administrative support is necessary for security reasons.	Add AP with special education expertise for 2020-2021 \$150,000	Elevate 2 AP positions to site principalship in 2021-2022, resulting in 3 principals and the director as oversight administrators for the four buildings. This is still a reduced level of Admin compared to the 2017-2018 school year and before (one position as AP instead of P) Up to 170,000 ongoing for new AP	New AP July 2020, promote 2 AP to site P, July 2021	

	Promote 2 AP positions to restore admin level closer to what it was in 2017-2018 and before (still less)		<p>annually as AP increases step and column</p> <p>Up to 100,000 additional annually as 2 APs increase from step1 and as they transition to Principalships</p>		
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Finance and Facilities

Expenditure	Justification	Approx Cost	Ongoing Annual costs	Timeline	Req Numbers
Keyfob entry throughout the division	Many moving parts with teachers sharing classrooms, etc. - greater ease of use and mitigates high rekey potential. Increases security by ensuring monitored entry. History of poor key monitoring in the division, this provides a reset	200,000 total (conservative) NCA 28,633.88 SYA 33,799.36	N/A Standard maintenance	Order immediately, installation throughout spring/summer until complete.	Bld has been completed per George (Door locks hardware) IMLS

Office remodels to incorporate registrars and counselors	Inconsistencies between office layouts has led to inconsistencies in duty and function across sites within like jobs. By ensuring the counselor and registrar are effectively brought into the office space will allow all 4 sites offices to operate consistently.	15,000 per site for remodel.	NA	February 2020 - December 2020	
Digital marquee 4 of them- 1 for each site	Community communication, marketing, branding	120,000	Unknown regarding contracts etc if required.	ASAP, understood there may need to be city/utility involvement, permits, etc	
Division-wide alarm refresh and new contract	The 4 division schools are on different contracts with different vendors. We are doing quadruple the work and not receiving any potential scale discount. Substitute and internal staff need to learn 4 systems	TBD 1-time startup costs for standardization and equipment improvements	TBD Ongoing contractual costs should be in-line with or better than current expenditures	July 2020	
4 full time teachers Advanced Manufacturing, Pipe Fitting, and	Clear community need, working on securing a location with National City for a \$1 lease	750,000 for the training equipment (Grant/partnershi		December 2020	

Welding hub (APPLIES TO HR AS WELL)		ps - port of SD and port of SD ship repair?) 500,000 per year for employeeyes and supplies			
Security camera review and upgrade	All campuses with a focus on CVA	TBD	TBD	Waiting to determine if the adult school will remain at CVA location	
Blended environment supports such as shelving/tables for student computer spaces, teacher mobile stations, etc. committee - review	Rooms will require alterations in the form of shelving (computer banks), student work spaces, etc.	5,000 per classroom 425,000	NA	Begin with 4 pilots in September 2020, complete by July 2021	
fencing/campus control, esp CVA	TBD - dependent on status of CVA	TBD	Minimal - maintenance	As determined by SUHSD facilities	

Finance and Teaching & Learning

Expenditure	Justification	Approx Cost	Ongoing Annual costs	Timeline	Req Numbers
horseshoe tables	Supports a blended learning environment and tailored intervention. A symbolic and utilitarian tool to change instructional practice division-wide	6,713.56	7,000 more in 2020-2021 only	March 2020	
ELA Curriculum and Supplementals	Transition to a more appropriate ESL curriculum to meet students needs (community, Workforce, academic). This is not a new expense as we purchase curricular materials every year...just a new provider.		350,000	March 2020	
Special ed furniture/sensory needs, supporting materials	New program, startup costs	100,000	25,000 annual for 3 years and then review	Immediate and ongoing	
Adult Student Furniture	Adult students are currently sitting in very old chairs, with some even being pinched by cracks in the plastic, etc.	15k per room, 1,275,000	20k per year, (5k per site), upkeep and replacement	Begin with 4 pilots in September 2020, complete by July 2021	

	- there is an absolute lack of comfort division-wide				
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