

Planning Report - 2015-2016

Child Development Center

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Unit Goal	Planned Action	Resource Request	
To have the needed technology and tools	Ensure program quality and compliance by	Purchase a new Cannon Copier along with	Ensure prog
To have the needed technology and tools	Ensure program quality and compliance by	Computers	
To have the needed technology and tools	Ensure program quality and compliance by	Individual printers	
To have the needed technology and tools	Ensure program quality and compliance by	iPad Tablets	
To further enhance the quality of servic	Enhance indoor and outdoor learning envi	Purchase additional indoor and outdoor e	
To further enhance the quality of servic	Enhance the educational quality by havin	Enhance the educational quality by havin	
To further enhance the quality of servic	Enhance the educational quality by havin	Enhance the educational quality & to me	
To further enhance the quality of servic	Explore infant/oddler grant opportunitie		
To further enhance the quality of servic	Increase parent participation in attendi	Increase parent participation in attendi	
To further enhance the quality of servic	Ensure proper staff and faculty position	Full Time CDC Tenure Faculty Position	
To further enhance the quality of servic	Ensure proper staff and faculty position	Full Time Program Specialist	
To further enhance the quality of servic	Ensure proper staff and faculty position	Office Assistant	
Improve the health, safety and security	Ensure that the CDC has clean and safe e	Installing a buzzer security system in t	Installing a
Improve the health, safety and security	Ensure needed kitchen equipment	Freezer & Refrigerator	Ensure that t
Improve the health, safety and security	Ensure that the CDC has clean and safe e	Dishwasher	
Improve the health, safety and security	Ensure that the CDC has clean and safe e	Carbon Monoxide Detectors	
Improve the health, safety and security			

Improve the health, safety and security	Ensure needed kitchen equipment	Ensure that the CDC has clean and safe e	Pour in Plac
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Unit Goal

To have the needed technology and tools	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	To have the needed technology and tools to meet all program needs and requirements
Goal Number	3
Description of the Goal	To have the needed technology and tools to meet all program needs and requirements.
Goal Initiation Year (YYYY)	2015
Goal Timeline	Less than 1 year
Goal Current Priority	
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	The program will have the needed tools to complete all program requirements and guidelines (program assessments, reports, etc.).
Goal Status	New
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	Same as above
What SLO assessment / reflection will this Goal address?	SAO 2
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	No
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	Yes

Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	Yes
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	Yes
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No
.	X
.	X
PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Katy kelley

Estimate the % completion of this goal	
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	

3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
Describe what was done to complete the goal.	
Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure program quality and compliance by	

To further enhance the quality of servic	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	To further enhance the quality of services for children, families and students
Goal Number	1
Description of the Goal	For the Child Development Center to be a high quality college laboratory setting that is closely linked to the Child Development Departmen▼ s teachings/practices.
Goal Initiation Year (YYYY)	2013
Goal Timeline	More than 3 years
Goal Current Priority	high
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	Below are only measurable outcomes: Increased scores on the annual Thelma Harms Environment Rating Scale (per classroom). Increased rankings on the parent surveys Pre-post assessments results from the CD practicum students
Goal Status	New
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	Having the needed Teacher assistants in each classroom to provide the needed support. Having the time and resources to provide ongoing professional development opportunities.
What SLO assessment / reflection will this Goal address?	SAO Goal # 1 and Goal #2
WITH WHICH EDUCATIONAL MASTER PLAN	

STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	Yes
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	Yes
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	Yes
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	Yes
EMP Strategic Direction 2: Culture of Continuous Improvement	No
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	Yes
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	No
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No

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PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Katy kelley

Estimate the % completion of this goal	20%
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	Implementation of practicum survey. Offered 2 Saturday trainings. Ongoing collaboration with the CD Department.
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	Having the needed Teacher assistants in each classroom to provide the needed support. Having the time and resources to provide ongoing professional development opportunities.
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
Describe what was done to complete the goal.	
Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Enhance indoor and outdoor learning envi	
Internal Link	Planned Action	Enhance the educational quality by havin	
Internal Link	Planned Action	Enhance the educational quality by havin	
Internal Link	Planned Action	Explore infant/oddlr grant opportunitie	
Internal Link	Planned Action	Increase parent participation in attendi	

Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure proper staff and faculty position	

Improve the health, safety and security	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Improve the health, safety and security at the CDC
Goal Number	2
Description of the Goal	To improve the security measures/systems and health/safety at the Child Development Center to ensure the health & safety/protection of the CDC children, parents, students and faculty/staff.
Goal Initiation Year (YYYY)	2013
Goal Timeline	More than 1 year but less than 3 years
Goal Current Priority	high
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	The program will have a secure, safe and healthy environment that meets all health/safety and compliance requirements.
Goal Status	Changed
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	Same as listed above.
What SLO assessment / reflection will this Goal address?	N/A
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	No
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No

Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	No
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	Yes
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No
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PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	
STATUS OF THIS GOAL	X
1) EVALUATION OF "IN PROGRESS" GOAL	Katy Kelley

Estimate the % completion of this goal	10%
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	The program now has a "door bell" alert to improve security.
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	The program needs a full-time person to cover the front desk vs. relying on student workers.
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	To add health and safety issues.

3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
Describe what was done to complete the goal.	
Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure that the CDC has clean and safe e	
Internal Link	Planned Action	Ensure needed kitchen equipment	

Planned Action

Enhance indoor and outdoor learning envi	
PROVIDE BASIC INFORMATION FOR	
EACH PLANNED ACTION	Improve the security at the CDC.
Planned Action	Enhance indoor and outdoor learning environments.
Action Number	5
Provide a description of this action. Include the critical steps required to accomplish this action.	Purchase additional indoor and outdoor educational equipment/ materials based on the Thelma Harms Environment Rating Scale, which will include having indoor & outdoor learning centers (math, science, art, language, dramatic play, etc.), and also having additional gross motor materials (as well as replace items in poor repair), such as, helmets, bikes, etc.
What are the expected measurable results of the Action?	The purchase of additional indoor and outdoor educational equipment/ materials based on the Thelma Harms Environment Rating Scale, will enhance early learning opportunities by having a wide variety of educational materials. This will be measured based on the annual Thelma Harms Environment Rating Scale scores.
Action Initiation Year	2013
Action Priority	High
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects

Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	To further enhance the quality of servic	
Internal Link	Resource Request	Purchase additional indoor and outdoor e	

Enhance the educational quality by havin	
PROVIDE BASIC INFORMATION FOR	
EACH PLANNED ACTION	Improve the security at the CDC.
Planned Action	Enhance the educational quality by having a substitute Teacher/TA pool.
Action Number	7
Provide a description of this action. Include the critical steps required to accomplish this action.	When CDC Faculty & staff (T✱ s) are absent, the program needs to be able to replace them with a substitute. This impacts meeting required ratios, which puts the program out of compliance with Title 22 & 5. The program would need to develop a sub-pool. This would include having 3-4 qualified people that have at least 12 units in child development, an associate teacher permit or higher, TB & fingerprint clearances.
What are the expected measurable results of the Action?	The program has a sub-pool list and the budget to support having substitutes when needed. This would ensure that the program is in compliance at all times.
Action Initiation Year	2013
Action Priority	High
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	To further enhance the quality of servic	
Internal Link	Resource Request	Enhance the educational quality by havin	

Enhance the educational quality by havin	
PROVIDE BASIC INFORMATION FOR	
EACH PLANNED ACTION	Improve the security at the CDC.
Planned Action	Enhance the educational quality by having additional staffing in the toddler class.
Action Number	6

Provide a description of this action. Include the critical steps required to accomplish this action.	Having additional teacher assistants (with 12 or more Child Development units) to provided needed/required coverage in the toddler room for 6 hours (4 days a week) The program will need to hire and train qualified teacher assistants. Teacher Assistant (ideally this will be former practicum or student worker that is familiar with the program).
What are the expected measurable results of the Action?	Meeting required ratios throughout the day (1/4-adult & child ratio).
Action Initiation Year	2013
Action Priority	High
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	To further enhance the quality of servic	
Internal Link	Resource Request	Enhance the educational quality & to me	

Explore infant/oddler grant opportunitie	
PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	
Planned Action	Improve the security at the CDC.
Action Number	Explore infant/oddler grant opportunities.
Action Number	8
Provide a description of this action. Include the critical steps required to accomplish this action.	Being able to increase enrollment based on the need for additional infant/toddler services. This would include researching and applying for grant opportunities and also increasing our license to serve children under the age of two.
What are the expected measurable results of the Action?	The result would be that the program could increase enrollment based on the need for additional infant/toddler services. Currently, the program is only able to serve children starting at the age two. Therefore, if the CDC had a classroom that was able toserve children 12 months to 24 months, the program could better meet the needs of some of our students.
Action Initiation Year	2013
Action Priority	Medium/High
Action Status	Changed
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description

Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	To further enhance the quality of servic	

Increase parent participation in attendi	
PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	
Planned Action	Improve the security at the CDC.
Action Number	Increase parent participation in attending CDC Meetings/Trainings.
Action Number	9
Provide a description of this action. Include the critical steps required to accomplish this action.	Increase student/parent participation in attending CDC Meetings/ Trainings by being able to offer meals vs. snacks and by having incentive raffles (i.e., educational materials the parents can utilize at home with their children). The program would highlight that meals & educational raffles are provided on our meeting/training flyers.
What are the expected measurable results of the Action?	The program would see an increase in parents signing up and attending parent meetings/trainings. The will be measured by seeing an increase in attendance, which will be reflected on the sign-in sheets. .
Action Initiation Year	2013
Action Priority	Medium
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	To further enhance the quality of servic	
Internal Link	Resource Request	Increase parent participation in attendi	

Ensure that the CDC has clean and safe e	
USE THE 'LINK' BOX ABOVE TO LINK EACH PLANNED ACTION WITH 1 OR MORE	
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Improve the security at the CDC.
.	Enhance indoor and outdoor learning environments.
	2
PROVIDE BASIC INFORMATION FOR	Purchase additional indoor and outdoor educational equipment/ materials based on the Thelma Harms Environment Rating Scale, which will include having indoor & outdoor learning centers (math, science, art, language, dramatic play, etc.), and also having additional gross motor materials (as well as replace items in poor repair), such as, helmets, bikes, etc.

EACH PLANNED ACTION	The purchase of additional indoor and outdoor educational equipment/ materials based on the Thelma Harms Environment Rating Scale, will enhance early learning opportunities by having a wide variety of educational materials. This will be measured based on the annual Thelma Harms Environment Rating Scale scores.
Planned Action	Ensure that the CDC has clean and safe environments
Action Number	1
Provide a description of this action. Include the critical steps required to accomplish this action.	<p>The pour in place surface is currently deteriorating and there are holes (one is very large) in the surface. This is a significant safety and compliance issue. In addition, it is recommended to replace most of the existing sand with pour in place (or another surface) and just modify the existing sand areas to create one smaller sand area that can be covered. The existing sand is very low and it is extremely hard to keep clean and sanitary. This is also a health and compliance issue.</p> <p>Also, the current rain gutters have deteriorated, which is a major issue since we are expecting a strong raining season.</p> <p>Lastly, install 3 Carbon Monoxide Detectors.</p> <p>Action Steps: Coordinate with facilities in order to get at least 3 bids. Assess the best option and the coordinate an implementation plan.</p>
What are the expected measurable results of the Action?	The program will have a clean and safe inside/outdoor areas that are in compliance with Title 22 and Title 5 requirements
Action Initiation Year	1
Action Priority	high
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Improve the health, safety and security	
Internal Link	Resource Request	Installing a buzzer security system in t	
Internal Link	Resource Request	Pour in Place surface and modified sand	
Internal Link	Resource Request	Rain Gutters	
Internal Link	Resource Request	Carbon Monoxide Detectors	

Ensure program quality and compliance by	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
PLANNED ACTION WITH 1 OR MORE	Improve the security at the CDC.
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Ensure program quality by having a new copy machine that also has a scanning feature.

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PROVIDE BASIC INFORMATION FOR	In order to ensure program quality, the program needs a new copy machine that also has a scanning feature. Currently, the program has a very old copy machine that breaks down frequently. The program has been informed by Cannon and by our IT Department that once any major part needs to be replaced (which could at any time) that Cannon will not be able to replace any parts due to the age of the machine. As a result, the program needs to have the resources to obtain a new Cannon copier.
EACH PLANNED ACTION	The result will be that the program has a reliable and up to date copier/ scanner.
Planned Action	Ensure program quality and compliance by having working computers, printers and iPads
Action Number	3
Provide a description of this action. Include the critical steps required to accomplish this action.	Follow-up with IT to purchase and setup the new equipment.
What are the expected measurable results of the Action?	The program will have the needed equipment to complete required tasks.
Action Initiation Year	2015
Action Priority	high
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	To have the needed technology and tools	
Internal Link	Resource Request	Purchase a new Cannon Copier along with	
Internal Link	Resource Request	Computers	
Internal Link	Resource Request	Individual printers	
Internal Link	Resource Request	iPad Tablets	

Ensure needed kitchen equipment	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
PLANNED ACTION WITH 1 OR MORE	Improve the security at the CDC.
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Ensure program quality by having a new copy machine that also has a scanning feature.
.	11

PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	In order to ensure program quality, the program needs a new copy machine that also has a scanning feature. Currently, the program has a very old copy machine that breaks down frequently. The program has been informed by Cannon and by our IT Department that once any major part needs to be replaced (which could at any time) that Cannon will not be able to replace any parts due to the age of the machine. As a result, the program needs to have the resources to obtain a new Cannon copier.
Action Number	4
Provide a description of this action. Include the critical steps required to accomplish this action.	The CDC Freezer & Refrigerator are both more than 15 years old and recently both have had issues, which resulted in the program having to discard several hundred dollars of food. In order to ensure that the CDC has a properly functioning freezer & refrigerator, i▼ s recommended that both be replaced in order to avoid food spoiling, which is costly and could also be a health issue if items are not recognized as being spoiled. In addition, The Dishwasher is more than 15 years old and frequently leaks and needs to be repaired. I▼ s critical that the CDC have a functioning dishwasher to ensure that all plates, bowls, cups, etc. are properly sanitized to meet required title 22 health and safety requirement, the state food program guidelines and health codes. Action steps: Coordinate with Facilities to get 3 bids Coordinate with Facilities regarding the installation
What are the expected measurable results of the Action?	The program will have the needed equipment to provide healthy meals and snacks for the program.
Action Initiation Year	2015
Action Priority	high
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Improve the health, safety and security	
Internal Link	Resource Request	Freezer & Refrigerator	
Internal Link	Resource Request	Dishwasher	

Ensure proper staff and faculty position	
USE THE 'LINK' BOX ABOVE TO LINK EACH PLANNED ACTION WITH 1 OR MORE UNIT GOALS & RESOURCE REQUESTS IF NEEDED	
	Improve the security at the CDC.
	Ensure program quality by having a new copy machine that also has a scanning feature.

.	11
PROVIDE BASIC INFORMATION FOR	In order to ensure program quality, the program needs a new copy machine that also has a scanning feature. Currently, the program has a very old copy machine that breaks down frequently. The program has been informed by Cannon and by our IT Department that once any major part needs to be replaced (which could at any time) that Cannon will not be able to replace any parts due to the age of the machine. As a result, the program needs to have the resources to obtain a new Cannon copier.
EACH PLANNED ACTION	The result will be that the program has a reliable and up to date copier/scanner.
Planned Action	Ensure proper staff and faculty positions
Action Number	2
Provide a description of this action. Include the critical steps required to accomplish this action.	In order to ensure proper staffing, it is recommended to do the following: Replace a tenure faculty position Change the current program specialist from a SFP position to a permanent position. Hire a classified office assistant to help cover the front desk and to provide administrative support.
What are the expected measurable results of the Action?	The program will have a permanent and secure faculty & staffing structure.
Action Initiation Year	2015
Action Priority	high
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	To further enhance the quality of service	
Internal Link	Resource Request	Full Time CDC Tenure Faculty Position	
Internal Link	Resource Request	Full Time Program Specialist	
Internal Link	Resource Request	Office Assistant	

Resource Request

Purchase additional indoor and outdoor e	*** RR # 100 ***
PROVIDE A DESCRIPTION OF THE REQUEST	
Resource Request	Purchase additional indoor and outdoor education equipment/materials

Provide a description of the Resource Request	Purchase additional indoor and outdoor education equipment/materials (each classroom \$ 5,000 X 3 = 15,000) based on the Thelma Harms Rating scale, which will include having both indoor & outdoor learning centers (math, science, art, language, dramatic play, etc.) and having additional gross motor materials, helmets, bikes, etc.).
Type of Request	Non-Salary
Funding Type	One-Time
Resource Request Priority	6
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	To meet program guidelines based on the California Department of Education Desired Results system
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	CDE
Resource Request Status	

DETAILED COST BREAKDOWN	

CERTIFICATED SALARIES (100000)	
Position Title	
Class Code	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	

CLASSIFIED SALARIES (200000)	
[FOR PAY RATES, REFER TO THE	
LINK TO THE SALARY SCHEDULE, WHICH IS	
AVAILABLE IN THE 'INSTRUCTIONS.']	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	

Hours per pay period	
Employee Benefits:	

UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	

NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	\$15,000
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$15,000

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Katy Kelley

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description

Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Enhance indoor and outdoor learning envi	

Enhance the educational quality by havin	
PROVIDE A DESCRIPTION OF THE REQUEST	
Resource Request	Enhance the educational quality by having a substitute Teacher/TA pool.
Provide a description of the Resource Request	When CDC Faculty & staff (T✪ s) are absent, the program needs to be able to replace them with a substitute. This impacts meeting required ratios, which puts the program out of compliance with Title 22 & 5.
Type of Request	Combination
Funding Type	Ongoing
Resource Request Priority	5
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	Meeting required ratios (Teacher/Child) to be in compliance with Title 22 & 5.
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	Title 22 (Community Care Licensing) and Title 5 (State)
Resource Request Status	Continuing

DETAILED COST BREAKDOWN	

CERTIFICATED SALARIES (100000)	
Position Title	Substitute Teacher/TA
Class Code	
Type	Limited
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	\$5,000

CLASSIFIED SALARIES (200000)	
[FOR PAY RATES, REFER TO THE	
LINK TO THE SALARY SCHEDULE, WHICH IS	
AVAILABLE IN THE 'INSTRUCTIONS.']	
Position Title	

Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
Employee Benefits:	

UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	

NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$5,000

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100

Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Katy Kelley

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Enhance the educational quality by havin	

Enhance the educational quality by havin	
PROVIDE A DESCRIPTION OF THE REQUEST	
Resource Request	Enhance the educational quality by having additional staffing in the toddler class.
Provide a description of the Resource Request	Having two additional teacher assistants (with 12 or more CD units) to provide needed coverage in the toddler room for 6 hours (4 days a week).The salary would be \$9.00 per hour.
Type of Request	Unclassified, Student Worker
Funding Type	Ongoing
Resource Request Priority	1
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	Meeting Title 22 & Title Ratio requirements
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	Meeting Title 22 & Title Ratio requirements
Resource Request Status	Changed

DETAILED COST BREAKDOWN	

CERTIFICATED SALARIES (100000)	
Position Title	
Class Code	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	

CLASSIFIED SALARIES (200000)	
[FOR PAY RATES, REFER TO THE	

LINK TO THE SALARY SCHEDULE, WHICH IS	
AVAILABLE IN THE 'INSTRUCTIONS.']	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
Employee Benefits:	

UNCLASSIFIED SALARIES (200000)	
Assignment	Other
Rate	\$9
Hours per Pay Period	48

NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$15,228

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Katy Kelley

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Enhance the educational quality by havi	

Increase parent participation in attendi	*** RR # 94 ***		
PROVIDE A DESCRIPTION OF THE REQUEST			
Resource Request	Increase parent participation in attending CDC Meetings/Trainings		
Provide a description of the Resource Request	Increase student/parent participation in attending CDC Meetings/Trainings by being able to offer meals vs. snacks and by having incentive raffles (i.e., educational materials the parents can utilize at home with their children). The program would highlight that meals & educational raffles are provided on our meeting/training flyers.		
Type of Request	Non-Salary		
Funding Type	Ongoing		
Resource Request Priority	7		
Does this Resource Request meet requirements for health, safety and essential services?	Yes		
If yes, cite the requirement details.	CDE requires having parent meetings/trainings that meet student/familie▲ needs.		
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes		
If yes, cite the relevant Regulations.	CDE-Desired Results System		
Resource Request Status			

DETAILED COST BREAKDOWN			

CERTIFICATED SALARIES (100000)			
Position Title			
Class Code			
Type			

Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	

CLASSIFIED SALARIES (200000)	
[FOR PAY RATES, REFER TO THE	
LINK TO THE SALARY SCHEDULE, WHICH IS	
AVAILABLE IN THE 'INSTRUCTIONS.']	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
Employee Benefits:	

UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	

NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	\$1,500

Other expense GL Account:	Meals & education supplies

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$1,500

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Katy Kelley

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Increase parent participation in attendi	

Installing a buzzer security system in t		*** RR # 96 ***
PROVIDE A DESCRIPTION OF THE REQUEST		
Resource Request	Installing a buzzer security system in the hallway located before the CDC Director's office.	
Provide a description of the Resource Request	Strengthen security at the CDC by installing a buzzer security system. The following steps would need to occur: Coordinate with facilities to obtain bids for a security buzzer. Follow-up with facilities to ensure the security buzzer is installed. Document procedures for the security buzzer.	
Type of Request	Non-Salary	
Funding Type	One-Time	
Resource Request Priority	2	
Does this Resource Request meet requirements for health, safety and essential services?	Yes	
If yes, cite the requirement details.	There are no specific regulations; however, this is a critical security issue.	
Does this Resource Request meet local, state or federal regulations or other mandates?	No	
If yes, cite the relevant Regulations.	See above statement.	
Resource Request Status	Continuing	

DETAILED COST BREAKDOWN	

CERTIFICATED SALARIES (100000)	
Position Title	
Class Code	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	

CLASSIFIED SALARIES (200000)	
[FOR PAY RATES, REFER TO THE	
LINK TO THE SALARY SCHEDULE, WHICH IS	
AVAILABLE IN THE 'INSTRUCTIONS.']	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
Employee Benefits:	

UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	

NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	

Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	\$1,800
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$1,800

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Katy Kelley

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Installing a buzzer security system in t	
Internal Link	Planned Action	Ensure that the CDC has clean and safe e	

Purchase a new Cannon Copier along with	*** RR # 99 ***
PROVIDE A DESCRIPTION OF THE REQUEST	
Resource Request	Purchase a new Cannon Copier along with an extended services plan.
Provide a description of the Resource Request	In order to ensure program quality, the program needs a new copy machine that also has a scanning feature. Currently, the program has a very old copy machine that breaks down frequently. The program has been informed by Cannon and by our IT Department that once any major parts needs to be replaced (which could at any time), that Cannon will not be able to replace any parts due to the age of the machine. As a result, the program needs to have the resources to obtain a new Cannon copier.
Type of Request	Non-Salary

Funding Type	One-Time
Resource Request Priority	4
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	To complete required documents and reporting required by the Department of Education.
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	To complete required documents and reporting by the Department of Education.
Resource Request Status	New

DETAILED COST BREAKDOWN	

CERTIFICATED SALARIES (100000)	
Position Title	
Class Code	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	

CLASSIFIED SALARIES (200000)	
[FOR PAY RATES, REFER TO THE	
LINK TO THE SALARY SCHEDULE, WHICH IS	
AVAILABLE IN THE 'INSTRUCTIONS.']	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
Employee Benefits:	

UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	

NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	\$950
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$950

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Katy Kelley

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure program quality by having a new c	
Internal Link	Planned Action	Ensure program quality and compliance by	

Full Time CDC Tenure Faculty Position	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE	Purchase additional indoor and outdoor education equipment/materials
PLANNED ACTION.	Non-Salary
.	One-Time
PROVIDE A DESCRIPTION OF THE REQUEST	6
Provide a description of the Resource Request	A full-time CDC Faculty plans to retire in December 2015. The replacement of this position is necessary to meet required ratios, meet state guidelines and to provide a quality learning environment for the CDC children and Child Development Students.
Resource Request Status	New
Type of Request	Faculty, Full Time
Funding Type	Ongoing
Resource Request Priority	1
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	To meet Title 22 and Title 5 Guidelines. To meet required ratios and CDE (state) mandates.
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	To meet Title 22 and Title 5 Guidelines.
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	

CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	C
Shift	A (day)
Permanent or temporary	Permanent
Rate	\$75,000
Hours per pay period	9
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$94,000
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Cost includes benefits.
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Link Type	Planning Object	Planning Element	User Description
Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure proper staff and faculty position	

Full Time Program Specialist	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE PLANNED ACTION.	Purchase additional indoor and outdoor education equipment/materials
Provide a description of the Resource Request	Purchase additional indoor and outdoor education equipment/materials (each classroom \$ 5,000 X 3 = 15,000) based on the Thelma Harms Rating scale, which will include having both indoor & outdoor learning centers (math, science, art, language, dramatic play, etc.) and having additional gross motor materials, helmets, bikes, etc.).
Resource Request Status	Non-Salary
Type of Request	One-Time
Funding Type	6
Resource Request Priority	The CDC has a full-time Program Specialist, which is a SFP position. This is an essential position to ensure quality services and to meet and maintain program compliance. This position maintains all the CDC program files, completes data reports, helps the classrooms and provides backup support when the director attends meetings, off-site, etc. As result, this position should be funded as a permanent full-time position.
Does this Resource Request meet requirements for health, safety and essential services?	New
If yes, cite the requirement details.	Classified
Does this Resource Request meet local, state or federal regulations or other mandates?	Ongoing
If yes, cite the relevant Regulations.	2
DETAILED COST BREAKDOWN	Yes
*****	maintains all the state funded program files, completes data reports, etc.
CERTIFICATED SALARY (INCL. FPIP)(100000)	Yes
Position Title	Same as above
Class Code	

Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	Program Specialist
Class Code	
Basis	A
Shift	A (day)
Permanent or temporary	Permanent
Rate	\$72,014
Hours per pay period	10
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$102,815

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Cost includes benefits.
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure proper staff and faculty position	

Computers	*** RR # 91 ***		
.			
USE THE 'LINK' BOX ABOVE TO LINK EACH			Purchase additional indoor and outdoor education equipment/materials
RESOURCE REQUEST WITH 1 OR MORE			Purchase additional indoor and outdoor education equipment/materials (each classroom \$ 5,000 X 3 = 15,000) based on the Thelma Harms Rating scale, which will include having both indoor & outdoor learning centers (math, science, art, language, dramatic play, etc.) and having additional gross motor materials, helmets, bikes, etc.).
PLANNED ACTION.			Non-Salary
.			One-Time
PROVIDE A DESCRIPTION OF THE REQUEST			6
Provide a description of the Resource Request			The CDC needs working computers in order to complete required tasks and meet all program guidelines.
Resource Request Status			New
Type of Request			Non-Salary
Funding Type			One-Time
Resource Request Priority			
Does this Resource Request meet requirements for health, safety and essential services?			Yes
If yes, cite the requirement details.			To complete required tasks and meet all program guidelines.
Does this Resource Request meet local, state or federal regulations or other mandates?			Yes
If yes, cite the relevant Regulations.			To complete Title 5 program requirements, such as data reports, etc.
DETAILED COST BREAKDOWN			

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	

Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$5,216
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Replace 6 computers (869.41 x 6=5, 216.42).
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure program quality and compliance by	

Individual printers	*** RR # 95 ***		
.			
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE			Purchase a new Cannon Copier along with an extended services plan.
PLANNED ACTION.			In order to ensure program quality, the program needs a new copy machine that also has a scanning feature. Currently, the program has a very old copy machine that breaks down frequently. The program has been informed by Cannon and by our IT Department that once any major parts needs to be replaced (which could at any time), that Cannon will not be able to replace any parts due to the age of the machine. As a result, the program needs to have the resources to obtain a new Cannon copier.
			Non-Salary
			One-Time
PROVIDE A DESCRIPTION OF THE REQUEST			4
Provide a description of the Resource Request			The program needs to replace 5 individual printers that are no longer working.
Resource Request Status			New
Type of Request			Non-Salary
Funding Type			One-Time
Resource Request Priority			
Does this Resource Request meet requirements for health, safety and essential services?			Yes
If yes, cite the requirement details.			To complete required reports, assessments, etc. that are required for the state

Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	Same as above
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	

Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$1,500
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure program quality and compliance by	

iPad Tablets	*** RR # 97 ***		
.			
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE PLANNED ACTION.		Increase parent participation in attending CDC Meetings/Trainings	
		Increase student/parent participation in attending CDC Meetings/Trainings by being able to offer meals vs. snacks and by having incentive raffles (i.e., educational materials the parents can utilize at home with their children). The program would highlight that meals & educational raffles are provided on our meeting/training flyers.	
		Non-Salary	
		Ongoing	
PROVIDE A DESCRIPTION OF THE REQUEST		7	
Provide a description of the Resource Request		Each classroom of the three classrooms needs at least 1 iPad in order to conduct ongoing assessments and children's (digital) portfolios. The state now requires that program complete assessment electronically.	
Resource Request Status		New	
Type of Request		Non-Salary	
Funding Type		One-Time	

Resource Request Priority	
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	As stated above. The state now requires that program complete assessment electronically.
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	same as above
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	

Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	Meals & education supplies
Total estimated cost for the first year of the resource request	\$1,500
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure program quality and compliance by	

Freezer & Refrigerator	*** RR # 93 ***
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE	Increase parent participation in attending CDC Meetings/Trainings
PLANNED ACTION.	Increase student/parent participation in attending CDC Meetings/Trainings by being able to offer meals vs. snacks and by having incentive raffles (i.e., educational materials the parents can utilize at home with their children). The program would highlight that meals & educational raffles are provided on our meeting/training flyers.
.	Non-Salary
.	Ongoing
PROVIDE A DESCRIPTION OF THE REQUEST	7

Provide a description of the Resource Request	The CDC Freezer & Refrigerator are both more than 15 years old and recently both have had issues, which resulted in the program having to discard several hundred dollars of food. In order to ensure that the CDC has a properly functioning freezer & refrigerator, it is recommended that both be replaced in order to avoid food spoiling, which is costly and could also be a health issue if items are not recognized as being spoiled.
Resource Request Status	New
Type of Request	Non-Salary
Funding Type	One-Time
Resource Request Priority	
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	See statement above.
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	See statement above.
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	

UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	Meals & education supplies
Total estimated cost for the first year of the resource request	\$7,452
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure needed kitchen equipment	

Dishwasher	*** RR # 92 ***
USE THE 'LINK' BOX ABOVE TO LINK EACH	Increase parent participation in attending CDC Meetings/Trainings

RESOURCE REQUEST WITH 1 OR MORE	Increase student/parent participation in attending CDC Meetings/ Trainings by being able to offer meals vs. snacks and by having incentive raffles (i.e., educational materials the parents can utilize at home with their children). The program would highlight that meals & educational raffles are provided on our meeting/training flyers.
PLANNED ACTION.	Non-Salary
.	Ongoing
PROVIDE A DESCRIPTION OF THE REQUEST	7
Provide a description of the Resource Request	The Dishwasher is more than 15 years old and frequently leaks and needs to be repaired. It is critical that the CDC have a functioning dishwasher to ensure that all plates, bowls, cups, etc. are properly sanitized to meet required title 22 health and safety requirement, the state food program guidelines and health codes.
Resource Request Status	New
Type of Request	Non-Salary
Funding Type	One-Time
Resource Request Priority	
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	See above.
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	See above.
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	

Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	Meals & education supplies
Total estimated cost for the first year of the resource request	\$3,716
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure needed kitchen equipment	

Pour in Place surface and modified sand		*** RR # 98 ***	
.			
USE THE 'LINK' BOX ABOVE TO LINK EACH	RESOURCE REQUEST WITH 1 OR MORE	PLANNED ACTION.	.
INCREASE PARENT PARTICIPATION IN ATTENDING CDC MEETINGS/TRAININGS		INCREASE STUDENT/PARENT PARTICIPATION IN ATTENDING CDC MEETINGS/TRAININGS BY BEING ABLE TO OFFER MEALS VS. SNACKS AND BY HAVING INCENTIVE RAFFLES (I.E., EDUCATIONAL MATERIALS THE PARENTS CAN UTILIZE AT HOME WITH THEIR CHILDREN). THE PROGRAM WOULD HIGHLIGHT THAT MEALS & EDUCATIONAL RAFFLES ARE PROVIDED ON OUR MEETING/TRAINING FLYERS.	
NON-SALARY		ONGOING	
PROVIDE A DESCRIPTION OF THE REQUEST	7	Resource Request	
POUR IN PLACE SURFACE AND MODIFIED SAND AREA		Provide a description of the Resource Request	
THE POUR IN PLACE SURFACE IS CURRENTLY DETEIORATING AND THERE ARE HOLES (ONE IS VERY LARGE) IN THE SURFACE. THIS IS A SIGNIFICANT SAFETY AND COMPLIANCE ISSUE. IN ADDITION, IT IS RECOMMENDED TO REPLACE MOST OF THE EXISTING SAND WITH A POUR IN PLACE (OR ANOTHER SURFACE) AND JUST MODIFY THE EXISTING SAND AREAS TO CREATE ONE SMALLER SAND AREA THAT CAN BE COVERED. THE EXISTING SAND IS VERY LOW AND IT IS EXTREMELY HARD TO KEEP CLEAN AND SANITARY. THIS IS ALSO A HEALTH AND COMPLIANCE ISSUE.		Resource Request Status	
CHANGED		Type of Request	
NON-SALARY		Funding Type	
ONE-TIME		Resource Request Priority	
		Does this Resource Request meet requirements for health, safety and essential services?	
YES		If yes, cite the requirement details.	
TITLE 22 & TITLE 5 HEALTH AND SAFETY ISSUE.		Does this Resource Request meet local, state or federal regulations or other mandates?	
YES		If yes, cite the relevant Regulations.	
TITLE 22 & TITLE 5 HEALTH AND SAFETY ISSUE.		DETAILED COST BREAKDOWN	
*****		CERTIFICATED SALARY (INCL. FPIP)(100000)	
		Position Title	
		Class Code	
		Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
		How will this position support or sustain other disciplines and programs?	
		Type	

Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	Meals & education supplies
Total estimated cost for the first year of the resource request	\$91,461
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Above is just one quote that I received in coordination with facilities (Bruce Hicks). I will continue to work with facilities to obtain other more affordable options.
What are the proposed funding sources?	

Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure that the CDC has clean and safe e	

Rain Gutters	*** RR # 101 ***		
.			
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE PLANNED ACTION.		Increase parent participation in attending CDC Meetings/Trainings	
PROVIDE A DESCRIPTION OF THE REQUEST		Increase student/parent participation in attending CDC Meetings/Trainings by being able to offer meals vs. snacks and by having incentive raffles (i.e., educational materials the parents can utilize at home with their children). The program would highlight that meals & educational raffles are provided on our meeting/training flyers.	
Provide a description of the Resource Request		Non-Salary	
Resource Request Status		Ongoing	
Type of Request		7	
Funding Type		The current rain gutters have deteriorated, which is a major issue since we are expecting a strong raining season.	
Resource Request Priority		New	
Does this Resource Request meet requirements for health, safety and essential services?		Non-Salary	
If yes, cite the requirement details.		One-Time	
Does this Resource Request meet local, state or federal regulations or other mandates?			
If yes, cite the relevant Regulations.		Same as above	
DETAILED COST BREAKDOWN			

CERTIFICATED SALARY (INCL. FPIP)(100000)			
Position Title			
Class Code			

Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	Meals & education supplies
Total estimated cost for the first year of the resource request	\$5,000

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Above is just an rough estimate.
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure that the CDC has clean and safe e	

Office Assistant	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH	Increase parent participation in attending CDC Meetings/Trainings
RESOURCE REQUEST WITH 1 OR MORE	Increase student/parent participation in attending CDC Meetings/Trainings by being able to offer meals vs. snacks and by having incentive raffles (i.e., educational materials the parents can utilize at home with their children). The program would highlight that meals & educational raffles are provided on our meeting/training flyers.
PLANNED ACTION.	Non-Salary
.	Ongoing
PROVIDE A DESCRIPTION OF THE REQUEST	7
Provide a description of the Resource Request	A Program Office Assistant is needed to provide consistent coverage of the CDC Front Office for safety purposes. In addition, this position is needed to provide program administrative support for both the CDC Director and Program Specialist.
Resource Request Status	New
Type of Request	Classified
Funding Type	Ongoing
Resource Request Priority	
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	To provide consistent front office coverage for safety purposes.
Does this Resource Request meet local, state or federal regulations or other mandates?	No
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Class Code	
Basis	A
Shift	A (day)
Permanent or temporary	Permanent
Rate	\$30,000
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	Meals & education supplies
Total estimated cost for the first year of the resource request	\$30,000
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	annual salary of \$30, 000 is an estimate and does not include benefits.
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure proper staff and faculty position	

Carbon Monoxide Detectors	*** RR # 90 ***
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE PLANNED ACTION.	Increase parent participation in attending CDC Meetings/Trainings
	Increase student/parent participation in attending CDC Meetings/Trainings by being able to offer meals vs. snacks and by having incentive raffles (i.e., educational materials the parents can utilize at home with their children). The program would highlight that meals & educational raffles are provided on our meeting/training flyers.
.	Non-Salary
	Ongoing
PROVIDE A DESCRIPTION OF THE REQUEST	7
Provide a description of the Resource Request	Title 22 (Community Care Licensing) now requires that all child care centers have at least one or more Carbon Monoxide Detectors. Based on the size of our center, I recommend having 3.
Resource Request Status	New
Type of Request	Non-Salary
Funding Type	One-Time
Resource Request Priority	
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	Title 22 (Community Care Licensing).
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	Same as above.

DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	

Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	Meals & education supplies
Total estimated cost for the first year of the resource request	\$200
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Ensure that the CDC has clean and safe e	