

**SANTA CRUZ CITY SCHOOLS DISTRICT
REGULAR MEETING OF THE BOARD OF EDUCATION
FOR THE ELEMENTARY AND SECONDARY DISTRICTS
WEDNESDAY, JUNE 28, 2017
OPEN SESSION BEGINS AT 6:30 P.M.
SANTA CRUZ COUNTY OFFICE OF EDUCATION BOARD ROOM
400 ENCINAL AVENUE, SANTA CRUZ, CA.**

**DATE:
TIME:
LOCATION:
EMPLOYEE:**

AGENDA

Item	Purpose / Support
Agenda	
1. Convene Closed Session Inter District Transfer Appeals	5:00 p.m.
1.1. Roll Call	
2. Inter District Transfer Appeals Hearings	
2.1. Inter District Transfer Appeal Hearing: Student #1	Format: Parent/Guardian/Advocate will have 5 minutes to present the case for the appeal. District will have 5 minutes to present the case for denial of appeal. The Trustees will have 10 minutes to ask clarifying questions. Trustees will vote in Open Session immediately following the Pledge of Allegiance and Report of Actions in Closed Session.
2.2. Inter District Transfer Appeal Hearing: Student #2	Follow format
2.3. Convene Regular Closed Session	5:30 p.m.
2.3.1. Roll Call	
2.3.2. Public Comments Prior to Closed Session	<i>Members of the public may comment on items that ARE listed on the Closed Session Agenda.</i>
2.4. Real Property Negotiations (Govt. Code 54956.8)	
2.5. Public Employee Discipline/Dismissal/Release/Complaint (Govt. Code Section 54957)	
2.6. Expulsions 26-16-17 and 28-16-17	Information
Certificated/Classified/Management Leaves, Retirements, Resignations & Appointments	Approval
3. Convene Open Session	6:30 p.m.
3.1. Welcome and Pledge of Allegiance	

AGENDA

Item	Purpose / Support
3.2. Vote on Inter District Transfer Appeal: Student #1	
3.3. Vote on Inter District Transfer Appeal: Student #2	
3.4. Agenda changes, additions or deletions	
4. Public Comments	<p>For presentations of matters <i>not</i> on the Agenda. 3 minutes for individuals; 15 minutes per subject.</p> <p><i>Note to Members of the Public: Thank you for taking the time to attend this meeting. Santa Cruz City School Board Members appreciate your presence and your comments regarding items not on the agenda are valued. Per Santa Cruz City Schools Board Bylaw protocols, Trustees will not comment on Public Comments during this time.</i></p>
5. Superintendent's Report	
5.1. Superintendent's Report	
6. Board Members' Reports	
6.1. Board Members' Reports	
6.2. Board President's Report	
7. Approval of Minutes	
7.1. Minutes of the Regular Meeting on June 14, 2017	
8. General Public Business	
8.1. Consent Agenda: These matters may be passed by one roll call motion.	
8.1.1. Personnel Actions - Certificated	

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Item	Purpose / Support
8.1.2.	Personnel Actions - Classified
8.1.3.	Purchase Orders, Quotes and Bids
8.1.4.	Warrant Register
8.1.5.	Budget Transfers
8.1.6.	Disposition of Surplus Property
8.1.7.	Contracts and Agreements
8.1.7.1.	Agreement Renewal: Superintendent: Soquel High School School Resource Officer Contract for 2017-18
8.1.7.2.	Contracts and Agreement: Educational Services/Special Education
8.1.7.2.1.	Contract: Balance for Kids
8.1.7.2.2.	Contract: Easter Seals
8.1.7.2.3.	Agreement for Professional Services: Rachel M. Haven, Independent Education Evaluation
8.1.7.3.	Contracts and Agreements: Business Services
8.1.7.3.1.	Agreement Amendment: Belli Architects Group - Branciforte MS Special Education Portable
8.1.7.3.2.	Agreement Amendment: Bridges to Kinder
8.1.7.3.3.	Contract: Applied Materials & Engineering - Water intrusion analysis @ 536 Palm St., Santa Cruz, CA
8.1.7.3.4.	Consultant Service Agreement: Jerene Lacey - Finance

AGENDA

Item	Purpose / Support
8.1.7.3.5. Contract: Palace Business Solutions - piggyback contract for office/classroom supplies	
8.1.7.3.6. Contract: CPR – Harbor HS Poolhouse abatement work	
8.1.7.3.7. Contract: Gateway School - 255 Swift Street, Santa Cruz, CA	
8.1.8. Change Order – DeLaveaga Shade Structure	
8.1.9. BP 1312.3 Uniform Complaint Policy	Final Reading: This change is required to resolve a finding in our Federal Program Monitoring Audit – the addition of three programs to the list of complaints to be investigated and resolved. They are highlighted.
8.2. Report of Closed Session Actions	
8.2.1. Report of Actions Taken in Closed Session	
8.2.2. Vote on Expulsions	
8.2.2.1. Vote on Expulsion 29-16-17	
8.2.2.2. Vote on Expulsion 30-16-17	
8.3. Items to Be Transacted and/or Discussed	
8.3.1. Staff Report: Facilities Services – Groundskeeping Update	Staff will present an update on our groundskeeping department and practices.
8.3.2. Staff Report: Bond Update – Soquel and Harbor HS Pool Projects; Harbor HS Field	Consultant Stu Isaac will report to the Board on the Soquel and Harbor HS pool projects, and Facilities Director Miller will provide an update on the Harbor HS field project. *As of the printing of the Board book, we have not received a report from the Isaac Group. If the document is received prior to the Board report, we will distribute it.

AGENDA

Item	Purpose / Support
8.3.3. New Business: Belli Architectural Group – Amendment Agreement for Soquel & Harbor HS Pool Projects	Staff will report on the amended agreement for the Soquel and Harbor HS pool projects. *As of the printing of the Board book, we have not received a report from the Isaac Group. If the document is received prior to the Board meeting the Superintendent will make a recommendation regarding the dimensions of the pools for Harbor and Soquel.
8.3.4. New Business: Approve Local Control Accountability Plan (LCAP) 2017-18	Recommendation: Approve the LCAP 2017-18
8.3.5. New Business: Adopt Budget 2017-18	Recommendation: Approve the 2017-18 Budget
9. Adjournment	
10. Return to Closed Session (if necessary)	
11. Closed Session Action Report (if necessary)	
12. Adjournment	

The board book for this meeting, including this agenda and back-up materials, may be viewed or downloaded online: <http://www.sccs.santacruz.k12.ca.us/board-of-education/agendas-&-minutes.html> or may be viewed at the District Office, Superintendent's Office, Room 303, 405 Old San Jose Road, Soquel, CA.

Public Participation:

All persons are encouraged to attend and, when appropriate, to participate in meetings of the Santa Cruz City Schools Board of Education. If you wish to speak to an item on the agenda, please be present at the beginning of the meeting as any item, upon motion, may be moved to the beginning of the agenda. Consideration of all matters is conducted in open session except those relating to litigation, personnel and employee negotiations, which, by law, may be considered in closed session.

Translation Requests:

Spanish language translation is available on an as-needed basis. Please make advance arrangements with Nancy Lentz by telephone at (831) 429-3410 extension 220.

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Las Solicitudes de Traducción:

Traducciones del inglés al español y del español al inglés están disponibles en las sesiones de la mesa directiva. Por favor haga arreglos por anticipado con Nancy Lentz por teléfono al numero (831) 429-3410 x220.

Board Meeting Information

1. The Regular Meeting on August 23, 2017, 6:30 p.m., will be held in the County Office of Education Board Room, 400 Encinal Street, Santa Cruz, CA.

**MINUTES OF THE REGULAR MEETING
OF THE SANTA CRUZ CITY SCHOOLS BOARD OF EDUCATION
FOR THE ELEMENTARY AND SECONDARY DISTRICTS
June 14, 2017**

Convene Closed Session

Board Vice President Thompson called this Regular Meeting Closed Session to order at 5:32 p.m. in the County Office of Education Board Room, 400 Encinal Street, Santa Cruz, CA.

Public Comments for Closed Session Agenda Items

None

Convene Open Session

Board President Tracy-Proulx called this Regular Meeting Open Session to order at 6:34 p.m. in the County Office of Education Board Room, 400 Encinal Street, Santa Cruz, CA.

Attendance at Meeting

Sheila Coonerty	Deedee Perez-Granados	Jeremy Shonick	Alisun Thompson
Patty Threet	Deb Tracy-Proulx	Claudia Vestal	

Student Representative Steve Munoz: Soquel High School

Kris Munro, Superintendent
Patrick Gaffney, Assistant Superintendent, Business Services
Molly Parks, Assistant Superintendent, Human Resources
Frank Wells, Assistant Superintendent, Educational Services
Members of the Audience

Welcome and Format

Board President Tracy-Proulx welcomed those in attendance and explained the format used for this Regular Meeting of the Board of Education.

Agenda Changes

None

PUBLIC COMMENTS

Soquel High School Ceramics Teacher Emery asked the Trustees to carefully consider any reduction of Art classes at Harbor High School as he would like to continue to attract students to Santa Cruz City Schools with as many class offerings as possible. Westlake Teacher Nolte also asked the Board Members to carefully consider the reduction of art classes at secondary sites, as she feels that Credentialed K-12 Art Teachers have vastly different skill sets in elementary vs. secondary grades. Former Board Member Deborah Taylor advocated for as many art classes in secondary schools as possible, as she believes these classes keep students in school.

SUPERINTENDENT'S REPORT

Superintendent's Report

Superintendent Munro presented Student Representative Munoz with a certificate of appreciation for his service to the Board of Education during the 2016-17 school year. The Superintendent congratulated Student Munoz on his graduation from Soquel High School, and wished him well as he continues his educational career at Cabrillo College and beyond. This past week's commencement ceremonies were inspiring celebrations of learning and achievement. Superintendent Munro thanked the site staffs for their work to ensure memorable transitions for students and families and the Trustees for attending to celebrate and certify our graduates. On May 25th, SCCS celebrated 29 retirees and a total 627 years of service to students, families and the community. The Superintendent thanked the SCCCE and GSCFT for co-sponsoring the event and the Human Resources team for the wonderful attention to detail in planning an evening to honor employees. On June 12, the Superintendent participated in the Adult Education Consortium Director interviews and is optimistic about bringing forward a Director with strong vision and collaborative leadership skills to serve the adult learners in Santa Cruz County. Leadership staff are busy planning summer professional development, as well as planning for the 2017-18 school year. SCCS is in the final stages of preparing for the start of summer school programs in July. It's been a great school year. Our staff and students have accomplished a lot and there is much to celebrate. Thank you everyone for supporting our collective effort.

BOARD MEMBERS' REPORTS

Board Members' Reports

Board Member Thompson attended the Retirement Celebration and it was great. The LO/SC YVP Initiative is restructuring, and Dr. Thompson will provide details at a later date. Dr. Thompson attended graduations at three SCCS alternative schools: Alternative Family Education, Costanoa and ARK Independent Studies. It is great to recognize that Santa Cruz City Schools provides excellent educational services to diverse types of students with specific needs/wants during their educational careers, and that all students are warmly celebrated for their educational accomplishments.

Board Member Perez-Granados attended graduation celebrations at Delta Charter High School, Mission Hill Middle School and Harbor High School. Each was very enjoyable.

Board Member Threet thanked Student Munoz and Student Wilson for their time and perspectives this year. Trustee Threet felt that the student opinions and thoughts helped shape decisions that the Board of Education made during the year. Ms. Threet attended graduation at Soquel High School and was very impressed with the ceremony and the speeches. Board Member Threet acknowledged Santa Cruz High School Assistant Principal Kopald for his service and wished him well in his next endeavor. Trustee Threet attended a student pottery sale at "First Friday" and enjoyed it.

Board Member Vestal attended the graduation celebrations for Adult School, Delta Charter High School, Monarch Alternative Elementary School, DeLaveaga Elementary School and Mission Hill Middle School. All student speakers displayed great maturity. Ms. Vestal is proud of all those who marched in the Pride Parade this week. Trustee Vestal attended the Delta School Board Meeting and the Schools Plus Meeting.

Board Member Coonerty attended the Santa Cruz City Schools Employee Retirement celebration and it was wonderful. Dr. Coonerty attended the graduations at Bay View Elementary and Santa Cruz High School – both celebrations were delightful.

Board President's Report

Board President Tracy-Proulx thanked Student Representative Munoz for his time and service this school year. It was a great pleasure to get to know Student Munoz.

*Note: Student Representative Munoz left the meeting at 7:08 p.m.

APPROVAL OF MINUTES

1. MSP (Vestal/Coonerty) 6-0-1, the Board of Education approved the Minutes of the Regular Meeting/Governance/Study Session on May 31, 2017 as submitted. Dr. Thompson abstained from this vote as she was not present at the meeting on May 31.

Consent Agenda

Board Member Coonerty pulled Item 8.1.9. Board Policy 5141.52 Suicide Prevention, for a separate discussion and vote. Board Member Threet pulled Item 8.1.14. Information Item –Green Schools Annual Report, for a separate discussion and vote. Dr. Coonerty asked questions about Item 8.1.15.2.3. MOU: Santa Cruz/Silicon Valley New Teacher Project and Santa Cruz City Schools 2017-18. Dr. Coonerty asked questions about Item 8.1.15.3.2., Agreement for Professional Services: Special Education-Morrison Compton Educational Center-Individual Education Evaluation. Board Member Threet asked clarifying questions about the Amendment Agreements for MADI Architects and the Belli Architectural Group. Dr. Thompson moved approval of the Consent Agenda, consisting of: Item 8.1.1. Personnel Actions – *Certificated*; Item 8.1.2. Personnel Actions – *Classified*; Item 8.1.3. Purchase Orders, Quotes and Bids; Item 8.1.4. Warrant Register; Item 8.1.5. Gifts; Item 8.1.6.2017-18 District and School California Interscholastic Federation (CIF) Designations; Item 8.1.7. Delta Charter High School Application for Proposition 51 Facilities Funds; Item 8.1.8. Board Policies – Final Reading and Adoption (December 2016 packet from CSBA); Item 8.1.10. Disposition of Surplus Property; Item 8.1.11. Resolution 32-16-17 District Signature Authorizations 2017-18; Item 8.1.12. Resolution 33-16-17 Authorizing Approval of Personnel Actions during the summer months; Item 8.1.13. Resolution 34-16-17 Education Protection Act for the 2017-18 Budget; Item 8.1.15.1.1. Legal Services Lozano Smith 2017-18; Item 8.1.15.1.2. Legal Services Dannis Woliver Kelley 2018-19; Item 8.1.15.1.3. Legal Services Fagen, Friedman & Fulfroost 2017-18; Item 8.1.15.2.1. CSA Athletic Trainer SCHS-Jennifer Putt; Item 8.1.15.2.2. CSA Athletic Trainer SHS –Scott Hamill; Item 8.1.15.2.3. MOU: SC/SV New Teacher Project and SCCS 2017-18; Item 8.1.15.3.1. CSA Curriculum and Technology; Item 8.1.15.3.2. Agreement for Professional Services-Morrissey Compton Educational Center-Individual Education Evaluation; Item 8.1.15.4.1. Agreement: PG&E Easement @ SCHS; Item 8.1.15.4.2. Agreement Amendment: Belli Group-Branciforte MS Modernization; Item 8.1.15.4.3. Agreement: School Innovations & Advocacy 2017-18; Item 8.1.15.4.4. Contract: Biotic Resources Group: HHS Field CEQA; Item 8.1.15.4.5. Agreement: School Services of California 2017-18; Item 8.1.15.4.6. Agreement Amendment: Belli Group-HHS Field; Item 8.1.15.4.7. Agreement: Balance Hydrologics-Floodplain Analysis HHS Field; Item 8.1.15.4.8. Agreement: Miyamoto Structural Engineering-Seismic Evaluation HHS & Soquel HS; Item 8.1.15.4.9. Agreement: Ifland Survey-SCHS, SHS, SS, Branciforte MS; Item 8.1.15.4.10. Agreement Amendment: MADI – SHS Modernization and New Construction; Item 8.1.15.4.11. Agreement Amendment: MADI-SS Modernization and New Construction; Item 8.1.15.4.12. Agreement Amendment: MADI-NB Gymnasium; Item 8.1.15.4.13. Agreement Amendment: Belli Group –HHS Electrical. Ms. Vestal seconded the motion. The motion was passed by roll call vote, as follows:

Roll Call Vote: Coonerty – Yes Perez-Granados – Yes Shonick – Yes Thompson – Yes

Threet – Yes

Tracy-Proulx – Yes

Vestal – Yes

Item 8.1.9. Board Policy 5141.52 Suicide Prevention

Following discussion, Dr. Coonerty moved approval of this policy with the words “self and” added to #2, following the word “intent”. Dr. Perez seconded this motion. The motion was passed by roll call vote, as follows:

Roll Call Vote: Coonerty – Yes
Threet – Yes

Perez-Granados – Yes
Tracy-Proulx – Yes

Shonick – Yes
Vestal – Yes

Thompson – Yes

Item 8.1.14. Information Item: Green Schools Annual Report

Board Member Threet pulled this item for a separate discussion and vote to acknowledge the diligent and important work of this committee and the impact these practices have on students and community. Trustee Threet would also like to investigate making container purchases for classrooms that increase recycling options. Ms. Threet moved approval of the item and Dr. Perez-Granados seconded the motion. The motion was passed by roll call vote, as follows:

Roll Call Vote: Coonerty – Yes
Threet – Yes

Perez-Granados – Yes
Tracy-Proulx – Yes

Shonick – Yes
Vestal – Yes

Thompson – Yes

8.2 Closed Session Actions

1. The Board of Education conferred regarding the properties at 255 Swift Street and 133 Mission Street in Santa Cruz, CA.
2. The Board of Trustees heard an update regarding Public Employee Discipline/Dismissal/Release/Complaint.
3. The Board of Trustees heard information on Expulsions 26-16-17 and 28-16-17 to prepare for a vote on these matters later this evening in Open Session.
4. The Board of Trustees took action on Certificated, Classified, and Management leaves, retirements, resignations, and appointments.
5. The Board of Trustees heard an update regarding a Special Education settlement agreement.

Vote on Expulsions

1. MSP (Coonerty/Thompson) 6-0-1, the Board of Education approved Expulsion 26-16-17 as submitted. Dr. Perez-Granados abstained from this vote.
2. MSP (Coonerty/Thompson) 6-0-1, the Board of Education approved Expulsion 28-16-17 as submitted. Dr. Perez-Granados abstained from this vote.

ITEMS of BUSINESS to be TRANSACTED and/or DISCUSSED

8.3.1. Committee Report: Parcel Tax Oversight Committee Annual Report

Committee Member Helayne Ballaban reported to the Board of Education. The format of the report has changed from previous years. The new format includes: the committee charge; list of current parcel taxes; a summary of each of the four meetings held during the 2016-17 school year; committee statements. There were two committee statements submitted in this report: 1) the committee might benefit from a reduced number of members in order to achieve a quorum more easily to conduct business. With reduced membership, it would still be important to retain feedback from employees who serve in positions funded by parcel taxes and also the voice of the community; 2) based on the information provided to the PTOC by the District, the PTOC is satisfied that funds received for the fiscal year 2016-2017 from Measures I, J, O, and P Parcel Taxes, as approved by voters, were in fact

budgeted in accordance with the ballot language in said Measures and, if ultimately expended as budgeted by the District, those funds will have been spent by the District in accordance with said Measures. The PTOC reports that the District is using the Parcel Tax money appropriately. The PTOC thanks the Santa Cruz community for its unwavering support of these excellent programs. Following discussion and questions, the Board President thanked the committee for the report. As this item was informational in nature, no actions were taken by the Board of Education regarding this matter.

8.3.2. New Business: SCCS/GSCFT Tentative Agreement: Article I –Duration and Guest Teacher Duration

Ms. Parks reported that a Tentative Agreement regarding Article I-Duration for the Greater Santa Cruz Federation of Teachers and the Guest Teachers Duration was reached on May 12, 2017. The duration for the contracts has been extended for 3 years. The new duration dates are from July 1, 2017 through June 30, 2020. Ms. Parks recommended approval. MSP (Threet/Thompson) 7-0, the Board of Education approved the agreements.

8.3.3. Staff Report: Local Control Accountability Plan (LCAP) 2017-18

Mr. Wells reported to the Trustees regarding this matter. The annual update provides details regarding the LEA's actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code. Information included: LCAP cycle of improvement; stakeholder engagement; state priority areas; purpose for and amounts of SCCS Elementary and Secondary Local Control Funding Formula (LCFF) supplemental funds; elementary programs and services; secondary programs and services; this year's major revision in the LCAP = LCAP Goals are the District Goals; key plan highlights; next steps. The LCAP will come back to the Board of Education for final approval on June 28, 2017. Following board comments, questions and discussion, Board President Tracy-Proulx thanked Mr. Wells for the report. This report was informational in nature, and no actions were taken by the Board of Education regarding this matter.

8.3.4. PUBLIC HEARING: LCAP 2017-18

The 2017-18 LCAP was presented for a Public Hearing in order to provide the community an opportunity to comment and give input prior to submitting it to the Board of Education for approval on June 28, 2017. After Board adoption, the LCAP will be submitted to the County Office of Education for final approval. The full 2017-18 Local Control and Accountability Plan (LCAP) is available for review on our district website:

www.sccs.net/departments/educational_services/academic_equity_and_categorical_programs

Open: Board President Tracy-Proulx opened the Public Hearing at 8:27 p.m.

Public Comment: GSCFT Board President Casey Carlson commended Mr. Wells for the excellent Stakeholder Meeting break-out groups. Also, the community members present at the meetings did not understand the data regarding specific programs – better background information would be helpful.

Close: Board President Tracy-Proulx closed the Public Hearing at 8:28 p.m.

8.3.5. Staff Report: Budget 2017-18

Mr. Gaffney reported that Santa Cruz City Schools is on a single budget adoption cycle – adopting a budget each year by June 20. It is anticipated that the Governor will reach a compromise with the legislature by the June deadline, which may require adjustments to the revenue projections contained in the preliminary budget presented tonight. If the Governor's budget is adjusted in time, a revised SCCS budget will be presented on June 28 for adoption. If not, the final revised impact will be provided

at the Regular Meeting on August 23, 2017. Board comments, questions and discussion followed the report by Mr. Gaffney. Specifically, the Board of Trustees provided Superintendent Munro with the following directive: Business Services will investigate if other districts in the state contribute to their Food Services budget in a similar manner to the SCCS \$450k annual contribution. The Superintendent will provide information in her “*Weekly Update*”, or on a future agenda item. This inquiry will be separate from the budget adoption. This report was informational in nature, and no actions were taken by the Board of Education regarding this matter.

8.3.6. PUBLIC HEARING: Budget 2017-18

Mr. Gaffney reported that the purpose of the Public Hearing is to provide a public forum for community input regarding the adoption of the 2017-18 Preliminary Budget. The 2017-18 Preliminary Budget Summary, Presentation and SACS Report are available for review on the SCCS district website at:

<http://sccs.net/common/pages/DisplayFile.aspx?itemId=25966591>

<http://sccs.net/common/pages/DisplayFile.aspx?itemId=25966593>

<http://sccs.net/common/pages/DisplayFile.aspx?itemId=25967479>

Open: Board President Tracy-Proulx opened this Public Hearing at 9:15 p.m.

Public Comment: GSCFT Secondary Vice President Carlson noted that the format used for the Multi-Year Projections was a bit different from previous years, and she requested that the asked to include the previous format. GSCFT President Kirschen noted that he is having difficulty understanding the PERS/STRS Reserve. Mr. Gaffney invited him to meet with him in his office at a later time to go over this information in detail. GSCFT Elementary Vice President Ballaban inquired about the Parcel Tax Reserve. Mr. Gaffney explained that not all coaching stipends in the budget were distributed this year, as not all activities had coaches. These reserved funds will be spent in the coming year and converted to an actual expense.

Close: Board President Tracy-Proulx closed this Public Hearing at 9:23 p.m.

8.3.7. New Business: Superintendent’s Contract

Ms. Parks presented this item to the Trustees. The revision brought forward this evening is the extension of the contract for one year. The new contract will expire on June 30, 2020. On behalf of the Cabinet Members, Ms. Parks gave her strongest recommendation for approval of the contract extension. MSP (Thompson/Perez-Granados) 7-0, the Board of Education approved the extension of the Superintendent’s contract through June 30, 2020.

9. Adjournment of Meeting

As there was no further business for the Open Session Meeting, Board President Tracy-Proulx adjourned this meeting at 9:28 p.m.

Board Meeting Schedule Information

1. The Regular Meeting on June 28, 2017, 6:30 p.m., will be held in the County Office of Education Board Room, 400 Encinal Street, Santa Cruz, CA.
2. The Regular Meeting on August 23, 2018, 6:30 p.m., will be held in the County Office of Education Board Room, 400 Encinal Street, Santa Cruz, CA.

* ***For more details about this meeting, please visit our district website and listen to the meeting recording:***

<http://www.sccs.santacruz.k12.ca.us/about-us/board-of-education/agendas-a-minutes.html>

Respectfully submitted,

Kris Munro, Superintendent
Santa Cruz City Schools

Deb Tracy-Proulx, President
Board of Education

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Certificated Personnel Actions

DATE: June 28, 2017

FROM: Molly Parks, Assistant Superintendent, Human Resources

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

We recommend the Board of Trustees approve the certificated personnel actions as submitted.

BACKGROUND:

The attached certificated personnel actions are submitted in accordance with District policy, California Education Code, and the negotiated contract.

2017-2018 APPOINTMENTS:

Certificated:

Sonia Banuelos, 1.0 1st Grade Bilingual Teacher at Bay View Elementary. Sonia's educational background includes a BA in Ancient History from UC Santa Cruz. Sonia will hold a Preliminary Multiple Subject Teaching Credential and BCLAD Authorization for Spanish. Her status is Temporary and she completed her student teaching at Gault Elementary.

Zack Garban, 1.0 4th/5th Grade Teacher at Monarch Elementary. Zach's educational background includes a BA in Anthropology from the University of Nevada and an MA in Education from SJSU. Zach will hold a Preliminary Multiple Subject Teaching Credential and an English Learners Authorization. His status is Temporary and he completed his student teaching at Gault Elementary.

Devon Magana, .60 English Teacher at Mission Hill Middle. Devon's educational background includes a BA in Linguistics from UC Santa Cruz and an MA in Education from Santa Clara University. Devon will hold a Preliminary Single Subject Teaching Credential for English and an English Learners Authorization. Her status is Probationary 1 and she completed her student teaching at Juan Cabrillo Middle School in Santa Clara.

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Classified Personnel Actions

MEETING DATE: June 28, 2017

FROM: Molly Parks, Asst. Superintendent, Human Resources

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

To approve the classified personnel actions as submitted.

BACKGROUND:

The attached lists of classified personnel actions are submitted in accordance with the District, SCCCE Agreement and the Merit Rules.

CLASSIFIED EMPLOYEE ACTIONS

Reviewed by Classified Personnel: Jory Berdan

•Employment Actions Concerning Regular Assignments•

Probationary (New Hires or Temporary Employees Made Regular):

None

Promotion:

None

Voluntary Demotion:

None

Increase/Reduction in FTE - Months/Hours of Service:

Nunez Lara, Gerardo, Custodian - SMSC, from 3.5hrs/12mo to 8hrs/12mo, effective 3/21/17

Additional FTE/Position:

None

39-Mo Reinstatement:

None

39-Mo Reinstatement w/Increase in FTE:

None

63-Mo Reinstatement:

None

Transfer / Reinstatement:

Ortiz Florez, Miguel, Sr. Custodian -MH, 8hrs/12mo, to Custodian - SQ, 8hrs/12mo, effective 6/21/17

Transfer W/Increase FTE:

None

Provisional Assignments (not to exceed 90 working days):

None

Leave of Absence:

None

Separation from Service:

Bautista, Patricia, Career Development Specialist - SE, 5.6hrs/9mo, effective 6/8/17

Employee 3647, Released, effective 6/14/17

Retirement:

None

•Limited Term Project (not to exceed 126 days)/Substitutes: •

None

New EWA/Hourly Employees:

None

Existing EWA/Hourly Employees:

Alley, Mary, Food Service Worker - FS, not to exceed 65hrs, 6/1/17 to 6/30/17

Bennett, Sarah, Career Development Specialist - TR, not to exceed 128hrs, 6/9/17 to 6/30/17

Chase, Elise, Special Ed Student Files - SP, not to exceed 60hrs, 6/12/17 to 6/30/17

Cordero, Lisa, Clerical Assistant - WL, not to exceed 100hrs, 6/9/17 to 6/30/17

Dimarzo, Ruth, Food Service Worker - FS, not to exceed 70hrs, 7/1/17 to 8/11/17

Durden, Avis, Food Service Worker - FS, not to exceed 70hrs, 7/1/17 to 8/11/17

Fennell-Tortoledo, Alex, Custodian - MO, not to exceed 10hrs, 4/23/17

Fennell-Tortoledo, Alex, Senior Custodian - BM, not to exceed 8hrs, 5/21/17

Gould, Lyndsey, Theater Tech - Graduation Sound - HH, not to exceed 6hrs, 6/9/17

Jorgensen, Kimberly, Food Service Worker - FS, not to exceed 60hrs, 6/1/17 to 6/30/17

Kianpour, Jacqueline, Clerical Assistant - DL, not to exceed 25hrs, 5/1/17 to 6/8/17

Kianpour, Jacqueline, Clerical Assistant - PC, not to exceed 40hrs, 5/1/17 to 6/30/17

Kianpour, Jacqueline, Clerical Assistant - HR, not to exceed 25hrs, 6/1/17 to 6/30/17

Ledesma, Shane, HR Clerical Assistant - HR, not to exceed 40hrs, 6/8/17 to 6/30/17

Linneman, Devon, Career Development Specialist - TR, not to exceed 15hrs, 6/19/17 to 6/30/17

Mayo, Darrell, Custodian - MO, not to exceed 250hrs, 5/16/17 to 6/30/17

Mena, Moises, Senior Custodian - BM, not to exceed 8hrs, 5/21/17

Nganga-Edelson, Davin, Custodian - MO, not to exceed 100hrs, 6/13/17 to 6/30/17

Nunez Lara, Gerardo, Custodian - BM, not to exceed 8hrs, 5/21/17

Rix, Matthew, Custodian - HR, not to exceed 80hrs, 6/15/17 to 6/30/17

Rodriguez, Michael, Delivery Person, FS, not to exceed 70hrs, 7/1/17 to 7/28/17

Rodriguez, Michael, Driver - FS, not to exceed 65hrs, 6/1/17 to 6/30/17

Roening, Elizabeth, Instructional Technician/EI - BV, not to exceed 30hrs, 4/17/17 to 6/8/17

Salgado De Santos, Maria, Food Service Worker - FS, not to exceed 35hrs, 7/1/17 to 8/11/17

Salgado De Santos, Maria, Food Service Worker - FS, not to exceed 60hrs, 6/1/17 6/30/17

Taylor, Kiefer, Choir Accompanist - SC, not to exceed 31hrs, 8/24/16 to 6/8/17

Limited Term Retiree (not to exceed 960 hours per Government Code 21153):

None

Out of Class:

None

•Employment Actions Concerning Exempt Assignments from the Classified Service•

Stipend:

None

Playground Recess Coach, Yard Duty, Child Care:

Jarquín-Robles, Kimberly, Yard Duty - MH, not to exceed 20hrs, 9/1/16 to 6/9/17

•Eligibility Lists Established•

Attendance Technician

Lead Technology Specialist

School Health Clerk

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Purchase Orders, Quotes and Bids

MEETING DATE: June 28, 2017

FROM: Patrick Gaffney, Asst. Supt., Business Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

It is recommended that the Board of Education approve the purchase orders, quotes and bids as submitted.

BACKGROUND:

A detailed report is attached, listing purchase orders, quotes and bids that require Board approval prior to release to vendors. The following definitions are provided to clarify the differences between purchase orders, quotes and bids:

- Purchase Orders:** For purchases routine in nature and over \$2,500 but under the amount required for a quote.
- Quotes:** When purchases will be \$6,500 to \$15,000 for contracted work or \$12,000 to \$88,300 for materials/supplies, several vendors are contacted for written quotations. This process, though not as rigorous as a bid, insures that the District has involved more than one vendor and will secure a competitive price.
- Bids:** A formal process including advertising to notify prospective bidders, distribution of written specification regarding the work or materials, and compliance with legal guidelines for bidding, must be followed for contracted work projected to cost \$15,000 and over, or for materials and supplies in the sum of \$88,300 or over. Bids are solicited from a wide pool of prospective vendors, thus assuring that when the award is made to the lowest responsible bidder, the District receives the best price available.

BOARD OF EDUCATION**June 28, 2017****PURCHASE ORDERS OVER \$2500**

PO/REQ NO.	SITE	DOLLAR AMOUNT	VENDOR	MATERIALS, SERVICES, ETC.
17-02647	C.I.A.	\$3,000.00	Ernest Tavella	CSA – Additional services required – Admin. Coaching. Title II.
17-04822	Soquel High	\$11,487.00	AP Exams	Change Order to AP Testing services. Student Payments, College Readiness.
17-05481	Mission Hill	\$4,861.00	Follett School Solutions	Confirming for Payment – Textbooks. Lottery.
17-05461	Soquel High	\$3,200.00	One Way Lease Inc.	New container purchase to replace storm damaged item. Ongoing & Major Maint.
17-05514	District Office	\$4,858.00	Mobile Modular	8 x 20 Storage container. Building Fund – Elementary and Secondary.
17-05537	Harbor High	\$8,451.57	AV Now	Prepay 50% of Materials invoice for MPR Sound System. Total Invoice is \$16,903.14. Facility Use Fees.
17-05613	Transportation	\$8,680.00	A-Z Bus Sales	4 mos. Lease payment – Bus #21. Capital Acquisitions.
17-05614	Transportation	\$8,680.00	A-Z Bus Sales	4 mos. Lease payment – Bus #22. Capital Acquisitions.
18-00004	Harbor High	\$4,604.09	BFW Publisher	Science of Biology textbooks. Lottery.
18-00041	Curriculum	\$3,700.00	Amazon	28 Logitech headsets. LCFF.
18-00047	Various	\$20,000.00	Complete Mailing	Open Order for Mailing services. Core Budget.
18-00048	Various	\$9,250.00	Media Flex	OPALS Library Automation renewal. Parcel Tax, P&I.
18-00049	Harbor High	\$4,668.75	Phase III Electric	Installation of Sound system in MPR. Facility Use Fees.
18-00054	Human Resources	\$3,000.00	Palace	Open Order for Office supplies for 17/18. Unrestricted.

Approved by: _____ Approval Date: _____

BOARD OF EDUCATION**June 28, 2017****PURCHASE ORDERS OVER \$2500**

PO/REQ NO.	SITE	DOLLAR AMOUNT	VENDOR	MATERIALS, SERVICES, ETC.
TBA	Special Ed.	\$665,500.00	Balance4Kids	NPA for specialized support services for 24 students who require these services during the 2017-18 school year. Special Ed.
TBA	Special Ed.	\$3,000.00	Cartridge World	Open Order: For Special Ed Dept. computer ink replacements district-wide during the 2017-18 school year. Special Education.
TBA	Special Ed.	\$770,500.00	Easter Seals Central CA	NPA for specialized support services for 27 students who require these services during the 2017-18 school year. Special Ed.
TBA	Special Ed.	\$3,500.00	Rachael M. Haven, ATP	Agreement For Professional Services: to continue the AT/IEE (Assistive Technology Evaluation by an Independent Educational Evaluator) of a secondary student in Special Education through the period 7/1/17 to 10/31/17. Special Education.
39615	Food Services	\$100,000.00	Danielson	Open Order for Food items for 17/18. Cafeteria Fund.
39617	Food Services	\$20,000.00	Danielson	Open Order for Paper supplies for 17/18. Cafeteria Fund.
39622	Food Services	\$5,000.00	Heartland	License renewal fees for 17/18. Cafeteria Fund.
39625	Food Services	\$5,000.00	Hobart	Repair services for 17/18. Cafeteria Fund.
39628	Food Services	\$15,000.00	Oliver Packaging	Open Order for Paper supplies for 17/18. Cafeteria Fund.
39629	Food Services	\$4,000.00	Palace	Open Order for Office supplies for 17/18. Cafeteria Fund.
39630	Food Services	\$50,000.00	Producer's Dairy	Open Order for Food supplies for 17/18. Cafeteria Fund.
39637	Food Services	\$200,000.00	Sysco	Open Order for Food items for 17/18. Cafeteria Fund.

Approved by: _____ Approval Date: _____

BOARD OF EDUCATION

June 28, 2017

PURCHASE ORDERS OVER \$2500

PO/REQ NO.	SITE	DOLLAR AMOUNT	VENDOR	MATERIALS, SERVICES, ETC.
39637	Food Services	\$35,000.00	Sysco	Open Order for Paper supplies. Cafeteria Fund.
39640	Food Services	\$60,000.00	Watsonville Coast Produce	Open Order for Food items. Cafeteria Fund.
39643	Food Services	\$7,500.00	Roger's Refrigeration	Open Order for Repair services. Cafeteria Fund.
39620	Food Services	\$200,000.00	Goldstar Foods	Open Order for Food items. Cafeteria Fund.

Approved by: _____ Approval Date: _____



May 23, 2017

Santa Cruz City Schools
536 Palm Street
Santa Cruz, CA 95060

Re: Proposal for DSA 24 x 40 Classroom

Attn: Trevor Miller
Director of Facility Services

American Modular Systems is pleased to provide our proposal for the 24x40 Classroom. Our pricing is based upon the drawing provided to us and a copy is attached to this proposal for reference.

Santa Cruz City Schools is utilizing the provisions of the Santa Rita Union School District Facility Supply Contract and the scope of work as listed below and in the Inclusions and Exclusions as outlined. The omission of any item(s) not listed in the assumed scope shall not be construed to be included in this pricing.

Base Buildings: DSA/HCD approved modular classroom, steel rigid frame construction, Type V non-rated construction, 20 lb roof load, 50 lb floor load, 110 ULT wind load, 2013 CBC, modular building, Ss=1.5, FOB Santa Cruz, CA

(1) each 24' x 40' DSA Approved Project \$ 76,480 ea. _____accepted

Terms

Monthly progress payment net 20 days. Quote good for 60 days.

Schedule

120 days after DSA approval, depending on season*

Thank you for the opportunity to provide our proposal. If accepted, please check next to each of the options accepted (or declined) above, and sign below accepting the standard terms and conditions of our Cooperative Purchasing Contract, and per the descriptions, and pricing listed above.

Accepted By:

Santa Cruz City Schools

American Modular Systems, Inc.

Signature

Patrick K. Gaffney
Assistant Superintendent
Business Services

Date

Dan Sarich/ess

Signature

Dan Sarich, President

5/23/17

Date

INCLUSIONS - Our quotation includes delivery and installation, to Santa Cruz, CA

- Delivery/Set-up
- 22 ga galv metal roof, Single Slope to rear, standard ¼":12 slope
- 5 ft Front overhangs, 2 ft rear overhangs
- Standard Wood foundation
- 12 LF ADA steel ramp
- Wall mount HVAC system, electric, single phase, (1) 3.5 ton unit
- Floor covering, 26 oz. Patcraft carpet
- Tackboard Wallcovering
- (2) 8 LF white markerboards
- LED lights
- 8'-6" Suspended T-bar ceilings
- Duratemp T-1-11 wood siding
- (2) 8ox4o windows, tempered, dual glaze, non-operable
- (1) Exterior door 18 ga hollow metal, with 16 ga frame
- Standard Schlage Door Hardware
- Sales tax

EXCLUSIONS –

- DSA plan fees, DSA inspection fees, Site Inspection Fees
- Sidewalks
- Utilities/connections
- Site preparation/site improvements
- Fire alarm system
- Special handling due to inaccessible site conditions
- Ramp transitions to grade
- Fire sprinklers/risers
- EMS Systems
- Low voltage systems, wires, devices, or pathways
- Signage
- Projection screens
- Union labor
- Concrete foundations
- Exterior Drinking Fountain
- Crane charges if necessary
- Full time supervision
- Temporary power, fencing, dust control, site security
- Surveying
- Builders Rick Insurance
- Master keying
- Water Chlorination
- SWPP
- RWL Connections
- Electric handdryers
- Casework

District must provide a truck accessible level/compacted pad. The pad shall be a maximum of 6" from grade level measured diagonally along long axis. All sites exceeding 6" shall be charged on a site by site basis.

Per AMS standard PC guidelines, manufacturing methods, finishes and fixtures.

Note: The omission of any item(s) not listed in the assumed scope and exclusions shall not be construed to be included in this pricing.

CENTRAL COAST PURCHASERS COOPERATIVE

405 Old San Jose Rd.
Soquel, CA 95073

June 12, 2017



The Central Coast Purchasers Cooperative was created in 2005 to help small districts receive better pricing and to increase vendor interest in serving our districts. Over the past twelve years we have grown and currently cover both small and medium school districts across the central coast. We are proud to say that our cooperative covers 18 districts, 132 school sites and over 100,000 students in the Central Coast. We are happy that our cooperative continues to grow and thrive by providing quality options for our members.

Our current members are Santa Cruz City, Live Oak Elementary, Soquel Union Elementary, San Lorenzo Valley Unified, Scotts Valley Unified, North Monterey Unified, Pacific Grove Unified, Gonzales Unified, San Juan Unified, Southside Hollister, Salinas Union High School, Alisal Union School Districts, San Benito Unified, Santa Rita Union, South Monterey County Joint Union, Greenfield Union, Salinas City Elementary, and Monterey Peninsula Unified School District. By joining together we continue to achieve savings throughout the cooperative.

Our Cooperative membership voted to split the bid, between Grocery (frozen, dry, paper goods) Dairy and Produce. Using the criteria listed below that we have used in the past to determine the best vendors.

1. **Quality** – Freshness, local, sustainable, brand of item, and pack size
2. **Actual Price** – The price quoted on items we use daily
3. **Price Guarantee** – The vendor can stipulate the percentage of items we must purchase and the length of time the price can be guaranteed
4. **Vendor Policies** – Delivery times, locations and billing process

As a Cooperative we continue to strive to promote healthy food options and to increase student participation in the school meal program. We want to promote healthy consumption of fruits and vegetables for our students. To help meet these goals and to enhance the health of school meals the Cooperative requested the Produce vendors to identify locally sourced within a 250 mile radius. This will decrease the distance between farms and schools. Using a points system outlined below the Cooperative determined the best vendor to meet the needs for all members.

1. **Cost** – Lowest cost quoted
2. **Geographic Preference** – Identify the grower was within the 250 mile radius
3. **Traceability** – Identify county and or state of origin
4. **Past Performance/ Service Reliability**

Due to the outstanding rating score above the Cooperative voted to roll over our Dairy and Produce bid for the 2017-18 school year and continue service with Watsonville Produce and Producers Dairy.

Our annual competitive grocery bid began on April 14th with a public notice in which we asked interested parties to bid on products for the 2017-2018 school year. There was an itemized list given with over 700 items. All parties were to submit their bids to our lead district (Santa Cruz City Schools) no later than May 25th. We received proposals from Sysco of San Francisco, Danielsens Co., and GoldStar Foods.

After thorough review with all Cooperative members involved, we recommend that the districts accept bids from Sysco of San Francisco, Danielsens Company and GoldStar Foods based on individual line items. This will give us freedom to purchase the best quality, price and identify local sourcing for farm to school. All three of these companies have been in school business for 40 plus years and provide the quality of services that we desire. In addition, these companies carry a wide variety of different items that we can choose from. We feel that this will benefit all of our districts as we meet the State and Federal regulations and increased budget constraints.

This work is in direct support of the following District goals and their corresponding metrics.

Goals #5 SCCS will maintain a balanced budget and efficient and effective management.

Goals #6 SCCS will maintain strong communication and partnerships with its diverse community.

Approval Date: _____ Approved by: _____

Prepared by: Amy Hedrick-Farr, Director, Lead District for Central Coast Cooperative



Santa Cruz City Schools



Model Classrooms			
School	Grade	Room #	Current Budget
Westlake ES	1st/2nd		\$17,529.15
Gault ES	2nd/3rd		\$19,921.68
DeLaveaga ES	3rd		\$24,024.88
Bay View ES	4th		\$18,661.22
Branciforte	4th/5th		\$24,638.91
Branciforte MS	MS		\$24,086.86
Mission Hill MS	MS		\$18,872.11
Harbor HS	HS		\$18,531.46
Santa Cruz HS	HS		\$19,782.94
Soquel HS	HS		\$18,531.46

Total without furniture shipping cost.

Total \$204,580.68

Santa Cruz Price List

Westlake Elementary School - 1st/2nd Grade

This is not an estimate. Use for planning purposes only.

Paragon-CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Student Seating				
32	AND-READY-4L14	A&D® READY CHAIR 14" 4 Leg A&D Ready Chair, glides	\$ 74.29	\$ 2,377.14
12	EDUMSKL-G3	MOTIV™ STOOL Soft Seating Stool with Glides, Seat Diameter 14.5", 15" high Grade 3 Fabric: TBD	\$ 182.29	\$ 2,187.43
1	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 200.00	\$ 200.00
Student Tables				
8	AND-AH3048REC-24-34H	A&D Husky Rectangle Adjustable Height Student Desk 30"X48" Rectangle Fixed-top, Adjustable Leg Student Desk	\$ 217.14	\$ 1,737.14
32	BACK PACK HOOK	Back Pack Hook	\$ 14.29	\$ 457.14
3	AND-ACT-A4565PUZZLE	A&D Activity Table, Adjustable Height Leg Puzzle Table A&D Puzzle Adjustable Height Activity Table	\$ 471.43	\$ 1,414.29
1	AND-ACT-A6060SHAMROCK	A&D Activity Table, Adjustable Height Leg Shamrock Table A&D Puzzle Adjustable Height Activity Table	\$ 542.86	\$ 542.86
Teacher Workspace				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER PODIUM A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PDTD4824	A&D® CROSSFIT TEACHER SIDE TABLE A&D Crossfit Stand Alone Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
SERVICES				
		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chairs - Motiv Stools - A&D Crossfit Adjustable Height Student tables - A&D Crossfit teacher podium & side table		\$ 5,145.00

Subtotal \$ 15,203.86

Est. Tax \$ 905.30

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 16,109.15

Travel Cost \$ 1,420.00

Grand Total \$ 17,529.15

Santa Cruz Price List

Gault Elementary School - 2nd/3rd Grade

This is not an estimate. Use for planning purposes only.

Paragon CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Seating				
32	AND-READY-4L16	A&D® READY CHAIR 16" 4 Leg A&D Ready Chair, glides	\$ 74.29	\$ 2,377.14
4	EDUMSKL-G3	MOTIV™ STOOL Soft Seating Stool. Seat Diameter 14.5", 15" high Grade 3 Fabric: TBD	\$ 182.29	\$ 729.14
2	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 200.00	\$ 400.00
Student Tables				
32	AND-AH2027REC-24-34H	A&D Husky Rectangle Adjustable Height Student Desk 27"W x 20"D	\$ 194.29	\$ 6,217.14
2	AND-AHSAPPHIRE	A&D Husky Sapphire Student Desk Adjustable Height Student Desk	\$ 280.00	\$ 560.00
Mobile Storage				
2	AND-CF-D42-OF	A&D® Crossfit Storage Doubles 33"W x 22"D x 46"H	\$ 685.71	\$ 1,371.43
1	AND-CF-TOTES-D42	Totes for A&D® Crossfit Storage Doubles (22 pack)	\$ 377.14	\$ 377.14
1	AND-CF-COMBO-D42	Combo for A&D® Crossfit Storage Doubles (14 Totes / 4 Shelves)	\$ 377.14	\$ 377.14
Teacher Workspace				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER PODIUM A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PDTD4824	A&D® CROSSFIT TEACHER SIDE TABLE A&D Crossfit Stand Alone Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
1		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chairs - Motiv Stools - A&D Crossfit Adjustable Height Student desks - A&D Husky Sapphire Student tables - A&D Crossfit Teacher Podium & side table		\$ 3,730.00

Subtotal \$ 17,282.00

Est. Tax \$ 1,219.68

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 18,501.68

Travel Cost \$ 1,420.00

Grand Total \$ 19,921.68

Santa Cruz Price List

DeLaveaga Elementary School - 2nd/3rd Grade

This is not an estimate. Use for planning purposes only.

Paragon-CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Seating				
32	AND-READY-4L16	A&D® READY CHAIR 16" 4 Leg A&D Ready Chair, glides	\$ 97.14	\$ 3,108.48
4	EDUMSKL-G3	MOTIV™ STOOL Soft Seating Stool with glides. Seat Diameter 14.5", 15" high Grade 3 Fabric: TBD	\$ 188.57	\$ 754.28
2	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 400.00	\$ 800.00
Student Tables				
32	AND-AH2436KOI	A&D Husky Koi Top Student Desk Adjustable Height Student Desk	\$ 322.00	\$ 10,304.00
2	AND-AHSAPPHIRE	A&D Husky Sapphire Student Desk Adjustable Height Student Desk	\$ 280.00	\$ 560.00
Teacher Workspace				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER PODIUM A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PDTD4824	A&D® CROSSFIT TEACHER SIDE TABLE A&D Crossfit Stand Alone Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
Services				
1		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chairs - Motiv Stools - A&D Crossfit Koi Adjustable Height Student Desks - A&D Husky Sapphire Student Tables - A&D Crossfit Teacher Podium & side table		\$ 4,435.00

Subtotal \$ 21,104.62

Est. Tax \$ 1,500.27

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 22,604.88

Travel Cost \$ 1,420.00

Grand Total \$ 24,024.88

Santa Cruz Price List

Bay View Elementary School - 4th Grade

This is not an estimate. Use for planning purposes only.

Paragon-CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Seating				
32	AND-READY-4L16	A&D® READY CHAIR 16" 4 Leg A&D Ready Chair, glides	\$ 74.29	\$ 2,377.14
4	EDUMSKL-G3	MOTIV™ STOOL Soft Seating Stool with Glides. Seat Diameter 14.5", 15" high Grade 3 Fabric: TBD	\$ 182.29	\$ 729.14
2	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 200.00	\$ 400.00
Student Tables				
32	AND-AH2436KOI	A&D Husky Koi Top Student Desk Adjustable Height Student Desk	\$ 208.57	\$ 6,674.29
32	BACK PACK HOOK	Back Pack Hook	\$ 14.29	\$ 457.14
2	AND-AHSAPPHIRE	A&D Husky Sapphire Student Desk Adjustable Height Student Desk	\$ 280.00	\$ 560.00
Teacher Workspace				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER PODIUM A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PDTD4824	A&D® CROSSFIT TEACHER SIDE TABLE A&D Crossfit Stand Alone Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
Services				
		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chair - Motiv Stool - A&D Crossfit Koi Adjustable Height Student desks w/ backpack hooks - A&D Husky Sapphire Student tables - A&D Crossfit teacher podium & side table		\$ 3,790.00

Subtotal \$ 16,130.57

Est. Tax \$ 1,110.65

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 17,241.22

Travel Cost \$ 1,420.00

Grand Total \$ 18,661.22

Santa Cruz Price List

Branciforte Small Schools - 4th/5th Grade

This is not an estimate. Use for planning purposes only.

Paragon-CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Seating				
32	AND-READY-4L16	A&D® READY CHAIR 16" 4 Leg A&D Ready Chair, Glides	\$ 74.29	\$ 2,377.14
4	EDUMSKL-G3	MOTIV™ STOOL Soft Seating Stool with Glides. Seat Diameter 14.5", 15" high Grade 3 Fabric: TBD	\$ 182.29	\$ 729.14
2	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 200.00	\$ 400.00
Student Tables				
32	AND-AH2436KOI	A&D Husky Koi Top Student Desk Adjustable Height Student Desk	\$ 208.57	\$ 6,674.29
32	BACK PACK HOOK	Back Pack Hook	\$ 14.29	\$ 457.14
2	AND-AHSAPPHIRE	A&D Husky Sapphire Student Desk Adjustable Height Student Desk	\$ 280.00	\$ 560.00
Teacher Workspace				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER PODIUM A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PDTD4824	A&D® CROSSFIT TEACHER SIDE TABLE A&D Crossfit Stand Alone Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
Mobile Shelving & Storage				
2	AND-CF-D42-OF	A&D® Crossfit Storage Doubles 33"W x 22"D x 46"H	\$ 685.71	\$ 1,371.43
1	AND-CF-TOTES-D42	Totes for A&D® Crossfit Storage Doubles (22 pack)	\$ 377.14	\$ 377.14
1	AND-CF-COMBO-D42	Combo for A&D® Crossfit Storage Doubles (14 Totes / 4 Shelves)	\$ 377.14	\$ 377.14
1	IC-D60M	60" IC Mobile Cart 39"w x 21"d x 60"h	\$ 1,514.29	\$ 1,514.29
1	IC-D60MBP	60" IC Mobile Cart Back Panel/HPL	\$ 85.71	\$ 85.71
2	IC-D60MSP	60" IC Mobile Cart Side Panel/HPL	\$ 160.00	\$ 320.00
1	IC-M60DOORS	60" IC Mobile Cart HPL Doors	\$ 600.00	\$ 600.00
Mobile Marker Board				
1	MAKE-IDEA3319	MAKER IDEA BOARD Mobile Whiteboard	\$ 471.43	\$ 471.43
Services				
		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chair - A&D Ready Task Chair - Motiv Stools - A&D Crossfit Koi Adjustable Height Student desks - A&D Husky Sapphire Student tables - A&D Crossfit teacher podium & side table - A&D Crossfit Storage doubles with shelves and totes - 60" IC mobile Cart - Maker Idea Board		\$ 4,190.00

Subtotal \$ 21,647.71

Est. Tax \$ 1,571.19

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 23,218.91

Travel Cost \$ 1,420.00

Grand Total \$ 24,638.91

Santa Cruz Price List

Branciforte Middle School

This is not an estimate. Use for planning purposes only.

Paragon-CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Seating				
36	AND-READY-4L18	A&D® READY CHAIR ON GLIDES 18" 4 Leg A&D Ready Chair	\$ 80.00	\$ 2,880.00
1	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 200.00	\$ 200.00
Student Tables				
36	AND-AH2427REC-24-34H	A&D Husky Rectangle Top Adjustable Height Student Desk 27"W x 24"D	\$ 194.29	\$ 6,994.29
36	BACK PACK HOOK	Back Pack Hook	\$ 14.29	\$ 514.29
Teacher Workspace				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER LECTERN A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PDTD4824	A&D® CROSSFIT TEACHER SIDE TABLE A&D Crossfit Stand Alone Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
Mobile Shelving & Storage				
1	AND-CF-DASH45	A&D CROSSFIT DASHs A&D Crossfit Dash Mobile Shelving 45"H	\$ 1,085.71	\$ 1,085.71
2	AND-CF-D42-OF	A&D® Crossfit Storage Doubles 33"W x 22"D x 46"H	\$ 685.71	\$ 1,371.43
1	AND-CF-TOTES-D42	Totes for A&D® Crossfit Storage Doubles (22 pack)	\$ 377.14	\$ 377.14
1	AND-CF-COMBO-D42	Combo for A&D® Crossfit Storage Doubles (14 Totes / 4 Shelves)	\$ 377.14	\$ 377.14
2	IC-D46M	46" IC Mobile Cart 39"w x 21"d x 60"h	\$ 1,371.43	\$ 2,742.86
2	IC-D46MBP	46" IC Mobile Cart Back Panel/HPL	\$ 85.71	\$ 171.43
4	IC-D46MSP	46" IC Mobile Cart Side Panel/HPL	\$ 85.71	\$ 342.86
2	IC-M46DOORS	46" IC Mobile Cart HPL Doors	\$ 485.71	\$ 971.43
Services				
1		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chair - A&D Ready Task Chair - A&D Crossfit Adjustable Height Student desks - A&D Crossfit teacher podium & side table - A&D Crossfit Dash Bookshelf - A&D Crossfit Storage Doubles with shelves and totes - 46" IC Mobile Cart		\$ 4,850.00

Subtotal \$ 20,941.43

Est. Tax \$ 1,725.43

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 22,666.86

Travel Cost \$ 1,420.00

Grand Total \$ 24,086.86

Santa Cruz Price List

Mission Hill Middle School

This is not an estimate. Use for planning purposes only.

Paragon-CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Seating				
36	AND-READY-4L18	A&D® READY CHAIR 18" 4 Leg A&D Ready Chair, on glides	\$ 80.00	\$ 2,880.00
1	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 200.00	\$ 200.00
Student Tables				
36	AND-AH2027REC-24-34H	A&D Husky Rectangular Top Adjustable Height Student Desk 27"W x 20"D	\$ 194.29	\$ 6,994.29
Teacher Workspace				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER LECTERN A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PDTD4824	A&D® CROSSFIT TEACHER SIDE TABLE A&D Crossfit Stand Alone Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
Mobile Marker Board				
4	MAKE-IDEA3319	MAKER IDEA BOARD Mobile Whiteboard	\$ 471.43	\$ 1,885.71
Services				
1		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chairs - A&D Ready Task Chairs - A&D Crossfit Adjustable Height Student desks - A&D Crossfit teacher podium & side table - A&D Crossfit Dash Bookshelf - A&D Crossfit Storage Doubles with shelves and totes - Maker Idea Mobile Whiteboards		\$ 3,170.00

Subtotal \$ 16,272.86

Est. Tax \$ 1,179.26

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 17,452.11

Travel Cost \$ 1,420.00

Grand Total \$ 18,872.11

Santa Cruz Price List

Harbor High School

This is not an estimate. Use for planning purposes only.

Paragon-CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Seating				
36	AND-READY-4L18	A&D® READY CHAIR 18" 4 Leg A&D Ready Chair, on glides	\$ 80.00	\$ 2,880.00
1	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 200.00	\$ 200.00
Student Tables				
18	AND-AH2060REC-24-34H	A&D Husky Rectangle Top, Adjustable Height Student Desk 60"W x 20"D	\$ 280.00	\$ 5,040.00
36	BACK PACK HOOK	Back Pack Hook	\$ 14.29	\$ 514.29
Teacher Workspace				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER LECTERN A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PDTD4824	A&D® CROSSFIT TEACHER SIDE TABLE A&D Crossfit Stand Alone Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
Teacher Desk				
1	TEACH-IT-3060T	Tombstone Teacher Desk with Front Modesty Panel no casters 60"W x 30"D	\$ 514.29	\$ 514.29
1	FILE-IT-HANG	Mobile File Pedestal Hanging Box Box	\$ 300.00	\$ 300.00
Mobile Shelving & Storage				
1	IC-D60M	60" IC Mobile Cart 39"w x 21"d x 60"h	\$ 1,514.29	\$ 1,514.29
1	IC-D60MBP	60" IC Mobile Cart Back Panel/HPL	\$ 85.71	\$ 85.71
2	IC-D60MSP	60" IC Mobile Cart Side Panel/HPL	\$ 160.00	\$ 320.00
1	IC-M60DOORS	60"IC Mobile Cart HPL Doors	\$ 600.00	\$ 600.00
Sevices				
1		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chair - A&D Ready Task Chair - A&D Crossfit Adjustable Height Student desks - A&D Crossfit teacher podium & side table - Teacher Desk and Mobile File Pedestal - 60" IC Mobile Cart		\$ 2,820.00

Subtotal \$ 15,931.43

Est. Tax \$ 1,180.03

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 17,111.46

Travel Cost \$1,420.00

Grand Total	\$18,531.46
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Santa Cruz Price List

Soquel High School

This is not an estimate. Use for planning purposes only.

Paragon-CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Seating				
36	AND-READY-4L18	A&D® READY CHAIR 18" 4 Leg A&D Ready Chair, on glides	\$ 80.00	\$ 2,880.00
1	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 200.00	\$ 200.00
Student Tables				
18	AND-AH2060REC-24-34H	A&D Husky Rectangle Top, Adjustable Height Student Desk 60"W x 20"D	\$ 280.00	\$ 5,040.00
36	BACK PACK HOOK	Back Pack Hook	\$ 14.29	\$ 514.29
Teacher Workstation				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER LECTERN A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER LECTERN A&D Crossfit Ambidextrous Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
1	TEACH-IT-3060T	Tombstone Teacher Desk with Front Modesty Panel, no casters 60"W x 30"D	\$ 514.29	\$ 514.29
1	FILE-IT-HANG	Mobile File Pedestal Hanging Box Box	\$ 300.00	\$ 300.00
Mobile Shelving & Storage				
1	IC-D60M	60" IC Mobile Cart 39"w x 21"d x 60"h	\$ 1,514.29	\$ 1,514.29
1	IC-D60MBP	60" IC Mobile Cart Back Panel/HPL	\$ 85.71	\$ 85.71
2	IC-D60MSP	60" IC Mobile Cart Side Panel/HPL	\$ 160.00	\$ 320.00
1	IC-M60DOORS	60"IC Mobile Cart HPL Doors	\$ 600.00	\$ 600.00
Services				
1		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chair - A&D Ready Task Chair - A&D Crossfit Adjustable Height Student desks - A&D Crossfit teacher podium & side table - Teacher Desk and Mobile File Pedestal - 60" IC Mobile Cart		\$ 2,820.00

Subtotal \$ 15,931.43

Est. Tax \$ 1,180.03

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 17,111.46

Travel Cost \$1,420.00

Grand Total \$ 18,531.46

Santa Cruz Price List

Santa Cruz High School

This is not an estimate. Use for planning purposes only.

Paragon-CMAS				
Quantity	Model #	Description	OnPoint Price	OnPoint Total
Seating				
40	AND-READY-4L18	A&D® READY CHAIR 18" 4 Leg A&D Ready Chair, on glides	\$ 80.00	\$ 3,200.00
1	AND-READY-ADJCHRA	A&D® READY Task Chair Base: Star, casters Size: Adj. 17"H - 23"H Shell Color: TBD	\$ 200.00	\$ 200.00
Student Tables				
20	AND-AH2060REC-24-34H	A&D Husky Rectangle Top, Adjustable Height Student Desk 60"W x 20"D	\$ 280.00	\$ 5,600.00
40	BACK PACK HOOK	Back Pack Hook	\$ 14.29	\$ 571.43
Teacher Workspace				
1	AND-CF-PD302440	A&D® CROSSFIT TEACHER LECTERN A&D Crossfit Stand Alone Podium	\$ 600.00	\$ 600.00
1	AND-CF-PDTD4824	A&D® CROSSFIT TEACHER SIDE TABLE A&D Crossfit Stand Alone Teacher Desk with Ganging Magnets	\$ 542.86	\$ 542.86
Teacher Desk				
1	TEACH-IT-3060T	Tombstone Teacher Desk with Front Modesty Panel, no casters 60"W x 30"D	\$ 514.29	\$ 514.29
1	FILE-IT-HANG	Mobile File Pedestal Hanging Box Box	\$ 300.00	\$ 300.00
Mobile Shelving & Storage				
1	IC-D60M	60" IC Mobile Cart 39"w x 21"d x 60"h	\$ 1,514.29	\$ 1,514.29
1	IC-D60MBP	60" IC Mobile Cart Back Panel/HPL	\$ 85.71	\$ 85.71
2	IC-D60MSP	60" IC Mobile Cart Side Panel/HPL	\$ 160.00	\$ 320.00
1	IC-M60DOORS	60" IC Mobile Cart HPL Doors	\$ 600.00	\$ 600.00
Services				
1		Unpackaging, assembly, configuration, and trash removal of: - A&D Ready Chair - A&D Ready Task Chair - A&D Crossfit Adjustable Height Student desks - A&D Crossfit teacher podium & side table - Teacher Desk and Mobile File Pedestal - 60" IC Mobile Cart		\$ 3,050.00

Subtotal \$ 17,098.57

Est. Tax \$ 1,264.37

Shipping to be determined based on quote from vendor after furniture agreement.

Total \$ 18,362.94

Travel Cost \$1,420.00

Grand Total \$ 19,782.94

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Warrant Register

MEETING DATE: June 28, 2017

FROM: Patrick K. Gaffney, Assistant Superintendent, Business Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve the warrants on the Board Payment Report. The report covers vendor warrants issued from 6/2/17–6/15/17. Hard copies of the report are available for public review at the Board Meeting.

AGENDA ITEM: 8.1.4

Check Register Report

Closed-SCCS-060617 TUESDAY

SCCS

NON - DIRECT DEPOSIT

	CHECK #	DATE PAID	PAID TO	AMOUNT	
	909113	06/06/2017	DELTA CHARTER HIGH SCHOOL	\$40,211.32	
	909114	06/06/2017	TAQUITOS NAYARIT	\$400.00	
	COUNT :		2	TOTAL :	\$40,611.32
Fund Type	Amount		GRAND TOTAL :	\$40,611.32	
01	\$40,611.32		TOTAL COUNT :	2	
TOTAL:	\$40,611.32				

Check Register Report

Closed-SCCS-060817

SCCS

NON - DIRECT DEPOSIT

CHECK #	DATE PAID	PAID TO	AMOUNT
909479	06/08/2017	ALPHAGRAPHICS SANTA CRUZ	\$28.60
909480	06/08/2017	AMAZON	\$170.77
909481	06/08/2017	AP EXAMS	\$22,351.00
909482	06/08/2017	APPLE COMPUTER INC	\$13,351.69
909483	06/08/2017	AT&T	\$3,808.24
909484	06/08/2017	AT&T MOBILITY	\$6.19
909485	06/08/2017	AV NOW INC	\$12,042.20
909486	06/08/2017	B & H PHOTO	\$430.47
909487	06/08/2017	BAY AREA GLAD LLC	\$4,500.00
909488	06/08/2017	BLUE WATER SEDANS & LIMOUSINES	\$138.00
909489	06/08/2017	BOOKSHOP SANTA CRUZ INC	\$1,000.62
909490	06/08/2017	CAROLYN R POST	\$2,075.00
909491	06/08/2017	CARTRIDGE WORLD OF WALNUT CRK	\$54.24
909492	06/08/2017	CDW GOVERNMENT	\$117.89
909493	06/08/2017	CDW GOVERNMENT	\$13,093.66
909494	06/08/2017	Charlene P Oatey	\$497.40
909495	06/08/2017	CINTAS CORPORATIONS	\$624.94
909496	06/08/2017	COSTCO	\$184.75
909497	06/08/2017	DANIELSEN CO.	\$11,132.53
909498	06/08/2017	DICK BLICK CO	\$392.61
909499	06/08/2017	DILBECK & SONS INC	\$2,630.40
909500	06/08/2017	DS&C	\$10,800.00
909501	06/08/2017	FAGEN FRIEDMAN & FULFROST LLP	\$60.00
909502	06/08/2017	FLINN SCIENTIFIC INC	\$552.39
909503	06/08/2017	FOLLETT SCHOOL SOLUTIONS INC	\$799.12
909504	06/08/2017	GOLD STAR FOODS	\$3,631.01
909505	06/08/2017	GUARDIAN INNOVATIONS LLC	\$1,125.32
909506	06/08/2017	HANDWRITING WITHOUT TEARS INC	\$571.93
909507	06/08/2017	HINES PEST CONTROL	\$135.00
909508	06/08/2017	HOME DEPOT CREDIT SERVICES	\$316.14
909509	06/08/2017	HOUGHTON MIFFLIN HARCOURT PUBLISHING CO	\$438.40
909510	06/08/2017	INDEPENDENT ELECTRIC SUPPLY IN	\$480.67
909511	06/08/2017	INDEPENDENT SERVICE CO	\$131.50
909512	06/08/2017	KLEINFELDER INC	\$373.00
909513	06/08/2017	MICHAELS TRANSPORTATION SERVICE INC	\$843.25
909514	06/08/2017	NASCO MODESTO	\$45.98
909515	06/08/2017	NORTH BAY FORD	\$2,202.59

Check Register Report

Closed-SCCS-060817

SCCS

909516	06/08/2017	PACIFIC MATERIAL HANDLING SOLUTIONS	\$117.72
909517	06/08/2017	PALACE ART & OFFICE SUPPLY	\$597.75
909518	06/08/2017	PEDIATRIC THERAPY CENTER	\$3,062.50
909519	06/08/2017	RAY MORGAN COMPANY	\$464.35
909520	06/08/2017	RESERVE ACCOUNT	\$2,500.00
909521	06/08/2017	SAFEWAY STORES INC	\$215.77
909522	06/08/2017	SAN LORENZO VALLEY USD	\$985.00
909523	06/08/2017	SANTA CLARA COE	\$350.00
909524	06/08/2017	SANTA CRUZ CUSTOM SCREEN PRINTING	\$961.64
909525	06/08/2017	SANTA CRUZ MUNICIPAL UTILITIES	\$3,847.11
909526	06/08/2017	STATE BOARD OF EQUALIZATION	\$1,651.58
909527	06/08/2017	TRUMPET BEHAVIORAL HEALTH LLC	\$18,185.00
909528	06/08/2017	ULINE	\$150.87
909529	06/08/2017	WATSONVILLE COAST PRODUCE INC	\$1,506.75

COUNT :	51	TOTAL :	\$145,733.54
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Fund Type	Amount	GRAND TOTAL :	\$145,733.54
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01	\$128,703.89	TOTAL COUNT :	51
11	\$386.36		
13	\$16,270.29		
21	\$373.00		
TOTAL:	\$145,733.54		

NON - DIRECT DEPOSIT

CHECK #	DATE PAID	PAID TO	AMOUNT
909530	06/08/2017	ACE PORTABLE SERVICES	\$465.10
909531	06/08/2017	ALPHAGRAPHICS SANTA CRUZ	\$706.41
909532	06/08/2017	AMERICAN EAGLE ENTERPRISES	\$10,250.00
909533	06/08/2017	ANDERSON'S	\$236.99
909534	06/08/2017	ASCD	\$239.00
909535	06/08/2017	BIORAD LABORATORIES	\$234.62
909536	06/08/2017	BOOKSHOP SANTA CRUZ INC	\$59.80
909537	06/08/2017	COMMUNITY TREE SERVICE INC	\$2,600.00
909538	06/08/2017	COSTCO	\$683.99
909539	06/08/2017	CPM EDUCATIONAL PROGRAM	\$1,209.28
909540	06/08/2017	DS&C	\$5,800.00
909541	06/08/2017	EAI EDUCATION	\$49,779.10
909542	06/08/2017	ENCOMPASS COMMUNITY SERVICES	\$24,000.00
909543	06/08/2017	FLINN SCIENTIFIC INC	\$782.37
909544	06/08/2017	FOLLETT SCHOOL SOLUTIONS INC	\$111.04
909545	06/08/2017	FOLLETT SCHOOL SOLUTIONS INC	\$6,568.51
909546	06/08/2017	FOOD LOUNGE INC	\$1,530.00
909547	06/08/2017	GEIL KILNS	\$9,038.50
909548	06/08/2017	HANDWRITING WITHOUT TEARS INC	\$896.31
909549	06/08/2017	HERFF JONES	\$12.67
909550	06/08/2017	ISAAC SPORTS GROUP LLC	\$8,000.00
909551	06/08/2017	JERENE LACEY	\$6,905.93
909552	06/08/2017	LENZ ARTS	\$1,089.64
909553	06/08/2017	M3 ENVIRONMENTAL CONSULTING LLC	\$2,560.00
909554	06/08/2017	MAKITA USA INC	\$741.32
909555	06/08/2017	NAPA SANTA CRUZ	\$177.49
909556	06/08/2017	NASCO MODESTO	\$29.43
909557	06/08/2017	PALACE ART & OFFICE SUPPLY	\$843.30
909558	06/08/2017	PBS DISTRIBUTION LLC	\$117.18
909559	06/08/2017	PHIL ALLEGRI ELECTRIC INC	\$7,137.84
909560	06/08/2017	PHOENIX CERAMICS SUPPLY	\$26.16
909561	06/08/2017	PRODUCERS DAIRY FOODS INC	\$3,739.31
909562	06/08/2017	RAY MORGAN COMPANY	\$294.30
909563	06/08/2017	SANTA CRUZ AUTO PARTS INC	\$873.84
909564	06/08/2017	SANTA CRUZ COE	\$133,742.50
909565	06/08/2017	SANTA CRUZ ELECTRONICS	\$83.05
909566	06/08/2017	SANTA CRUZ TELEPHONE	\$45.00
909567	06/08/2017	SILKE COMMUNICATIONS INC	\$2,106.51

Check Register Report

Closed-SCCS-060817 SUPPLEME

SCCS

	909568	06/08/2017	SPORTS DESIGN INC	\$1,966.02
	909569	06/08/2017	STAPLES DIRECT	\$225.60
	909570	06/08/2017	WENGER CORP	\$9,059.40
	COUNT :	41	TOTAL :	\$294,967.51
Fund Type	Amount		GRAND TOTAL :	\$294,967.51
01	\$283,228.20		TOTAL COUNT :	41
13	\$3,739.31			
21	\$8,000.00			
TOTAL:	\$294,967.51			

Check Register Report

Closed-SCCS 061517

SCCS

NON - DIRECT DEPOSIT

CHECK #	DATE PAID	PAID TO	AMOUNT
910312	06/15/2017	AA SAFE & SECURITY CO.	\$25.60
910313	06/15/2017	ACE PORTABLE SERVICES	\$813.50
910314	06/15/2017	ALPHAGRAPHICS SANTA CRUZ	\$2,880.73
910315	06/15/2017	AMAZON	\$829.47
910316	06/15/2017	APED	\$1,413.60
910317	06/15/2017	APPI	\$818.41
910318	06/15/2017	AVID CENTER	\$760.00
910319	06/15/2017	B & B SMALL ENGINE REPAIR	\$73.35
910320	06/15/2017	BANDIT PEST CONTROL	\$1,025.00
910321	06/15/2017	BAY PLUMBING SUPPLY	\$7.81
910322	06/15/2017	BOGNER SHEET METAL	\$4,121.00
910323	06/15/2017	C & N TRACTORS	\$287.67
910324	06/15/2017	CDW GOVERNMENT	\$3,109.68
910325	06/15/2017	CDW GOVERNMENT	\$30,289.93
910326	06/15/2017	CENTRAL HOME SUPPLY	\$115.00
910327	06/15/2017	CINTAS CORPORATIONS	\$8,362.12
910328	06/15/2017	COSTCO	\$1,218.03
910329	06/15/2017	CPM EDUCATIONAL PROGRAM	\$14,905.85
910330	06/15/2017	CRAFT SUPPLIES USA	\$54.45
910331	06/15/2017	DEIRDRE HICKEY STURM	\$3,092.25
910332	06/15/2017	DOCTORS ON DUTY MEDICAL GROUP	\$30.00
910333	06/15/2017	EASTER SEALS CENTRAL CALIF	\$73,835.89
910334	06/15/2017	ETR ASSOCIATES INC	\$424.00
910335	06/15/2017	FAGEN FRIEDMAN & FULFROST LLP	\$4,350.00
910336	06/15/2017	FIRST ALARM SECURITY & PATROL	\$744.63
910337	06/15/2017	FLYERS ENERGY LLC	\$111.17
910338	06/15/2017	FOLLETT SCHOOL SOLUTIONS INC	\$391.47
910339	06/15/2017	FRANCHISE TAX BOARD	\$232.75
910340	06/15/2017	FUTURE PATH PREP	\$3,875.00
910341	06/15/2017	GEORGE PATTON ASSOCIATES INC	\$1,000.56
910342	06/15/2017	GREENWASTE RECOVERY INC	\$5,627.75
910343	06/15/2017	HOME DEPOT CREDIT SERVICES	\$764.29
910344	06/15/2017	HOME DEPOT INC	\$52.58
910345	06/15/2017	INDEPENDENT ELECTRIC SUPPLY IN	\$126.73
910346	06/15/2017	Judy K Bartle	\$53.61
910347	06/15/2017	KELLY MOORE PAINT CO	\$205.47
910348	06/15/2017	KUBOTA LEASING	\$648.73
910349	06/15/2017	LEISURE WEST CAMPER SHELLS INC	\$764.07

Check Register Report

Closed-SCCS 061517

SCCS

910350	06/15/2017	LINCOLN AQUATICS	\$2,809.59
910351	06/15/2017	LLOYDS TIRE SERVICE INC	\$903.21
910352	06/15/2017	MC LUEDERS COMPANY	\$875.62
910353	06/15/2017	MMLJ INC	\$9,487.16
910354	06/15/2017	MOTION INDUSTRIES	\$51.73
910355	06/15/2017	PACIFIC COAST TRANE	\$920.00
910356	06/15/2017	PALACE ART & OFFICE SUPPLY	\$1,116.67
910357	06/15/2017	PAPE MATERIAL HANDLING INC	\$33,538.70
910358	06/15/2017	RDO EQUIPMENT CO	\$4,181.83
910359	06/15/2017	RDV CONSULTING SERVICES	\$5,000.00
910360	06/15/2017	REBEKAH CHILDRENS SERVICES	\$7,992.00
910361	06/15/2017	RESIDENCE INN BY MARRIOTT	\$1,767.13
910362	06/15/2017	ROGER'S REFRIGERATION	\$114.79
910363	06/15/2017	SAFEWAY STORES INC	\$791.12
910364	06/15/2017	SAN LORENZO LUMBER & HOME CTR	\$799.31
910365	06/15/2017	SANTA CRUZ AUTO PARTS INC	\$134.86
910366	06/15/2017	SANTA CRUZ COUNTY SANITATION	\$19,754.82
910367	06/15/2017	SANTA CRUZ HS DISTRICT	\$610.00
910368	06/15/2017	SANTA CRUZ SENTINEL	\$824.46
910369	06/15/2017	SANTA CRUZ TELEPHONE	\$90.00
910370	06/15/2017	SCHOOL TECH SUPPLY	\$19,266.52
910371	06/15/2017	SISC	\$1,077,681.50
910372	06/15/2017	SOQUEL CREEK WATER DISTRICT	\$2,229.50
910373	06/15/2017	SUPERIOR ALARM CO	\$85.00
910374	06/15/2017	TOOL MART INC	\$1,578.96

COUNT :	63	TOTAL :	\$1,360,046.63
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Fund Type	Amount	GRAND TOTAL :	\$1,360,046.63
01	\$1,318,902.56	TOTAL COUNT :	63
11	\$7,230.66		
13	\$33,913.41		
TOTAL:	\$1,360,046.63		

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Approval of Budget Transfers

MEETING DATE: June 28, 2017

FROM: Patrick Gaffney, Assistant Superintendent of Business

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

It is recommended that the Board of Education approve 2016-2017 budget transfers dated from 5/1/17 through 5/31/17, BE#111022– 115057. The report follows. Hard copy of the report is available for public review at the Board Meeting.

BACKGROUND:

Ed Code 42600 requires that the Board approve budget transfers that are made between major expense object codes, or from reserves.

FISCAL IMPACT:

None.

Budget Entry Report

Budget Entry Management

SCCS

Note	Account	Decrease	Increase
BE 111022		Applied: 05/01/2017	Created: 05/01/2017
ST-MOVE BUDGET PER PLAN	01-6520-0-5770-2110-1300-230-0000	\$0.00	\$2,831.00
ST-MOVE BUDGET PER PLAN	01-6520-0-5770-1190-2930-230-0000	\$0.00	\$9,394.00
ST-MOVE BUDGET PER PLAN	01-6520-0-5770-3110-2200-230-0000	\$0.00	\$10,518.00
ST-MOVE BUDGET PER PLAN	01-6520-0-5770-3110-3402-230-0000	\$19,819.00	\$0.00
ST-MOVE BUDGET PER PLAN	01-6520-0-5770-1190-4300-230-0000	\$1,858.00	\$0.00
ST-MOVE BUDGET PER PLAN	01-6520-0-5770-1190-5200-230-0000	\$1,066.00	\$0.00
BE 111022 Total		\$22,743.00	\$22,743.00
BE 111389		Applied: 05/01/2017	Created: 05/01/2017
BL-BZ EWA12001	01-4203-0-0000-2495-2290-420-0000	\$0.00	\$155.00
BL-BZ EWA12001	01-4203-0-0000-2495-3312-420-0000	\$0.00	\$10.00
BL-BZ EWA12001	01-4203-0-0000-2495-3332-420-0000	\$0.00	\$2.00
BL-BZ EWA12001	01-4203-0-0000-2495-3502-420-0000	\$0.00	\$1.00
BL-BZ EWA12001	01-4203-0-0000-2495-3602-420-0000	\$0.00	\$3.00
BL-BZ EWA12001	01-4203-0-1110-1000-4300-420-0000	\$171.00	\$0.00
BE 111389 Total		\$171.00	\$171.00
BE 111390		Applied: 05/01/2017	Created: 05/01/2017
BL-BZ EWA 12003	01-4203-0-1110-1000-1130-420-0000	\$0.00	\$50.00
BL-BZ EWA 12003	01-4203-0-1110-1000-3101-420-0000	\$0.00	\$6.00
BL-BZ EWA 12003	01-4203-0-1110-1000-3331-420-0000	\$0.00	\$1.00
BL-BZ EWA 12003	01-4203-0-1110-1000-3501-420-0000	\$0.00	\$1.00
BL-BZ EWA 12003	01-4203-0-1110-1000-3601-420-0000	\$0.00	\$1.00
BL-BZ EWA 12003	01-4203-0-1110-1000-4300-420-0000	\$59.00	\$0.00
BE 111390 Total		\$59.00	\$59.00
BE 111391		Applied: 05/01/2017	Created: 05/01/2017
ST-PER KM MOVE SUPPL HRLY FOR AVID CHROME CART	01-0700-0-1110-1000-4400-834-0000	\$0.00	\$9,955.00
ST-PER KM MOVE SUPPL HRLY FOR AVID CHROME CART	01-0700-0-1110-1000-1130-834-0000	\$9,955.00	\$0.00
BE 111391 Total		\$9,955.00	\$9,955.00
BE 111399		Applied: 05/02/2017	Created: 05/02/2017
BL-MPB REQ 36287/36514	01-0000-0-1110-1000-4300-023-0000	\$3,000.00	\$0.00
BL-MPB REQ 36287/36514	01-0000-0-1110-1000-4100-023-0000	\$0.00	\$3,000.00
BL-MPB COVER NEGATIVE	01-6300-0-1110-1000-4300-523-0000	\$0.00	\$2,000.00
BL-MPB COVER NEGATIVE	01-6300-0-1110-1000-4200-523-0000	\$2,000.00	\$0.00
BE 111399 Total		\$5,000.00	\$5,000.00
BE 111400		Applied: 05/02/2017	Created: 05/02/2017
BL-B.LAMBERT LB-NSTA CONF	01-9010-0-1110-1000-5200-535-0069	\$0.00	\$291.00
BL-B.LAMBERT LB-NSTA CONF	01-9010-0-1110-1000-4300-535-0069	\$291.00	\$0.00
BE 111400 Total		\$291.00	\$291.00
BE 111401		Applied: 05/02/2017	Created: 05/02/2017
ST-17/18 CPM FOR SECONDARY	01-0000-0-1160-1000-4100-530-0007	\$0.00	\$85,976.00
ST-17/18 GRAPHING CALC FOR SECONDARY	01-0000-0-1160-1000-4300-530-0007	\$0.00	\$53,928.00
ST-17/18 EUREKA MATH FOR ELEM	01-0000-0-1160-1000-4100-521-0007	\$0.00	\$21,505.00
ST-17/18 EUREKA MATH FOR ELEM	01-0000-0-1160-1000-4100-523-0007	\$0.00	\$25,574.00
ST-17/18 EUREKA MATH FOR ELEM	01-0000-0-1160-1000-4100-524-0007	\$0.00	\$17,766.00

Budget Entry Report

Budget Entry Management

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Note	Account	Decrease	Increase
ST-17/18 EUREKA MATH FOR ELEM	01-0000-0-1160-1000-4100-527-0007	\$0.00	\$22,174.00
ST-17/18 CPM FOR SECONDARY	01-0000-0-0000-0000-9790-000-0000	\$226,923.00	\$0.00
BE 111401 Total		\$226,923.00	\$226,923.00
BE 111414	Applied: 05/02/2017	Created: 05/02/2017	
BGT-JB-CHROMEBOOKS	01-0700-0-1110-1000-4300-834-0000	\$0.00	\$8,753.00
BGT-JB-CHROMEBOOKS	01-0700-0-1110-1000-4400-834-0000	\$8,753.00	\$0.00
BE 111414 Total		\$8,753.00	\$8,753.00
BE 111415	Applied: 05/02/2017	Created: 05/02/2017	
BGT-BZ-TITLE I MONEY TO B40 MIDDLE	01-3010-0-1110-1000-4300-431-0000	\$0.00	\$39,566.00
BGT-BZ-TITLE I MONEY TO B40 MIDDLE	01-3010-0-1110-1000-4399-430-0046	\$39,566.00	\$0.00
BE 111415 Total		\$39,566.00	\$39,566.00
BE 111416	Applied: 05/02/2017	Created: 05/02/2017	
BGT-BL-GOLF CAR	01-9016-0-1110-1000-6400-035-0051	\$0.00	\$3,000.00
BGT-BL-GOLF CAR	01-9016-0-1110-1000-4300-035-0051	\$3,000.00	\$0.00
BE 111416 Total		\$3,000.00	\$3,000.00
BE 111417	Applied: 05/02/2017	Created: 05/02/2017	
BGT-GM-SURVEY MONKEY REIMB	01-0000-0-0000-2700-5800-039-0000	\$0.00	\$18.00
BGT-GM-SURVEY MONKEY REIMB	01-0000-0-3300-1000-4300-039-0000	\$18.00	\$0.00
BE 111417 Total		\$18.00	\$18.00
BE 111418	Applied: 05/02/2017	Created: 05/02/2017	
BGT-PS-HEALTH SUPPLIES	01-0000-0-1110-3140-4300-033-0000	\$0.00	\$58.00
BGT-PS-HEALTH SUPPLIES	01-0000-0-1110-1000-4300-033-0000	\$58.00	\$0.00
BE 111418 Total		\$58.00	\$58.00
BE 111419	Applied: 05/02/2017	Created: 05/02/2017	
BGT-BL-ERGO DESKTOP	01-9010-0-0000-2700-4400-935-0018	\$0.00	\$483.00
BGT-BL-ERGO DESKTOP	01-9010-0-0000-2700-4300-935-0018	\$483.00	\$0.00
BE 111419 Total		\$483.00	\$483.00
BE 111420	Applied: 05/02/2017	Created: 05/02/2017	
BGT-BL-ANTI-FATIGUE MAT	01-9010-0-0000-2700-4300-035-FACU	\$0.00	\$65.00
BGT-BL-ANTI-FATIGUE MAT	01-9010-0-1110-1000-4300-035-FACU	\$65.00	\$0.00
BE 111420 Total		\$65.00	\$65.00
BE 111421	Applied: 05/02/2017	Created: 05/02/2017	
BGT-BL-ERGO DESKTOP	01-9010-0-0000-2700-4400-035-FACU	\$0.00	\$306.00
BGT-BL-ERGO DESKTOP	01-9010-0-1110-1000-4300-035-FACU	\$306.00	\$0.00
BE 111421 Total		\$306.00	\$306.00
BE 111424	Applied: 05/02/2017	Created: 05/02/2017	
BGT-JKB-TO CREATE TRANS OF EXP	01-0000-0-1160-1000-4300-530-0007	\$3,429.00	\$0.00
BGT-JKB-TO CREATE TRANS OF EXP	01-0000-0-1160-1000-4100-530-0007	\$0.00	\$3,429.00
BE 111424 Total		\$3,429.00	\$3,429.00
BE 111440	Applied: 05/03/2017	Created: 05/03/2017	
JL-Recoup over estimated 16/17 Elem NPA/S budget	01-6500-0-5750-1180-5100-220-0000	\$66,000.00	\$0.00
JL-Recoup over estimated 16/17 Elem NPA/S budget	01-6500-0-5770-1180-5100-220-0000	\$98,000.00	\$0.00
JL-Recoup over estimated 16/17 Elem NPA/S budget	01-6500-0-5001-0000-8980-220-0000	\$164,000.00	\$0.00

Budget Entry Report

Budget Entry Management

SCCS

Note	Account	Decrease	Increase
JL-Recoup over estimated 16/17 Elem NPA/S budget	01-0000-0-0000-0000-8980-020-0000	\$0.00	\$164,000.00
JL-Recoup over estimated 16/17 Elem NPA/S budget	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$164,000.00
BE 111440 Total		\$328,000.00	\$328,000.00
BE 111441	Applied: 05/03/2017	Created: 05/03/2017	
JL-Remove Delta Budget for 16/17	01-0000-0-0000-0000-8011-013-0000	\$329,822.00	\$0.00
JL-Remove Delta Budget for 16/17	01-0000-0-0000-0000-8699-013-5813	\$2,381.92	\$0.00
JL-Remove Delta Budget for 16/17	01-1400-0-0000-0000-8012-013-0000	\$212.00	\$0.00
JL-Remove Delta Budget for 16/17	01-0000-0-0000-0000-9790-000-0000	\$332,203.92	\$0.00
JL-Remove Delta Budget for 16/17	01-1400-0-0000-0000-9790-000-0000	\$212.00	\$0.00
BE 111441 Total		\$664,831.84	\$0.00
BE 111443	Applied: 05/03/2017	Created: 05/03/2017	
BGT-COVER MILEAGE REIMB CA WELLNESS CONF	01-9010-0-0000-3140-5200-630-0061	\$0.00	\$370.00
BGT-COVER MILEAGE REIMB CA WELLNESS CONF	01-9010-0-0000-2700-5200-600-0061	\$370.00	\$0.00
BE 111443 Total		\$370.00	\$370.00
BE 111519	Applied: 05/03/2017	Created: 05/03/2017	
BGT-BZ-FIX NEG.	01-3010-0-0000-2110-2400-430-0045	\$0.00	\$3,295.00
BGT-BZ-FIX NEG.	01-3010-0-0000-2110-3202-430-0045	\$0.00	\$507.00
BGT-BZ-FIX NEG.	01-3010-0-0000-2110-3312-430-0045	\$0.00	\$187.00
BGT-BZ-FIX NEG.	01-3010-0-0000-2110-3332-430-0045	\$0.00	\$43.00
BGT-BZ-FIX NEG.	01-3010-0-0000-2110-3402-430-0045	\$0.00	\$1,053.00
BGT-BZ-FIX NEG.	01-3010-0-0000-2110-3502-430-0045	\$0.00	\$2.00
BGT-BZ-FIX NEG.	01-3010-0-0000-2110-3602-430-0045	\$0.00	\$54.00
BGT-BZ-FIX NEG.	01-3010-0-1110-1000-5800-430-0041	\$5,141.00	\$0.00
BE 111519 Total		\$5,141.00	\$5,141.00
BE 111520	Applied: 05/03/2017	Created: 05/03/2017	
BGT-JKB-TO COVER AMAZON ORDER	01-9010-0-0000-3160-4300-530-0060	\$32.00	\$0.00
BGT-JKB-TO COVER AMAZON ORDER	01-9010-0-0000-3160-4200-530-0060	\$0.00	\$32.00
BE 111520 Total		\$32.00	\$32.00
BE 111533	Applied: 05/03/2017	Created: 05/03/2017	
BGT-JB-COUNSELING JILL	01-0000-0-0000-3110-5200-034-0000	\$0.00	\$212.00
BGT-JB-COUNSELING JILL	01-0000-0-1110-1000-5800-034-0000	\$212.00	\$0.00
BE 111533 Total		\$212.00	\$212.00
BE 111534	Applied: 05/03/2017	Created: 05/03/2017	
BGT-BD-BOOKS FOR PD	01-4035-0-0000-2700-4200-530-0000	\$0.00	\$235.00
BGT-BD-BOOKS FOR PD	01-4035-0-0000-2700-5200-930-0000	\$235.00	\$0.00
BE 111534 Total		\$235.00	\$235.00
BE 111535	Applied: 05/03/2017	Created: 05/03/2017	
BGT-BZ-COVER NEG	01-3010-0-1110-1000-3312-421-0420	\$0.00	\$56.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-3602-421-0420	\$0.00	\$17.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-4399-420-0046	\$73.00	\$0.00
BE 111535 Total		\$73.00	\$73.00
BE 111539	Applied: 05/03/2017	Created: 05/03/2017	
ST-CPVAW GRANT	01-9010-0-0000-3110-5800-624-6786	\$0.00	\$2,000.00
ST-CPVAW GRANT	01-9010-0-0000-0000-8699-624-6786	\$0.00	\$2,000.00

Budget Entry Report

Budget Entry Management

SCCS

Note	Account	Decrease	Increase
	BE 111539 Total	\$0.00	\$4,000.00
BE 111542	Applied: 05/03/2017	Created: 05/03/2017	
BL-FL BOXTOPS FOR ED CK1796696	01-9016-0-1110-1000-4300-021-0051	\$0.00	\$86.00
BL-FL BOXTOPS FOR ED CK1796696	01-9016-0-0000-0000-8699-021-0051	\$0.00	\$86.00
BL-FL CK 1726 HIRAYAMA	01-9016-0-1110-2420-4300-021-2101	\$0.00	\$4.00
BL-FL CK 1726 HIRAYAMA	01-9016-0-0000-0000-8699-021-2101	\$0.00	\$4.00
BL-FL YEARBOOKS 11 CKS/\$180 CASH	01-9016-0-1110-1000-4300-021-2141	\$0.00	\$405.00
BL-FL YEARBOOKS 11 CKS/\$180 CASH	01-9016-0-0000-0000-8699-021-2141	\$0.00	\$405.00
BL-ED SCI CAMP 2 CKS 535, 1339/\$640 CASH	01-9016-0-1150-1000-4300-024-0201	\$0.00	\$1,045.00
BL-ED SCI CAMP 2 CKS 535, 1339/\$640 CASH	01-9016-0-0000-0000-8699-024-0201	\$0.00	\$1,045.00
BL-ED SCI CAMP CK1432	01-9016-0-1150-1000-4300-024-0201	\$0.00	\$270.00
BL-ED SCI CAMP CK1432	01-9016-0-0000-0000-8699-024-0201	\$0.00	\$270.00
BL-RB SCI CAMP (HAGOOD) CASH ONLY	01-9016-0-1150-1000-4300-027-2706	\$0.00	\$275.00
BL-RB SCI CAMP (HAGOOD) CASH ONLY	01-9016-0-0000-0000-8699-027-2706	\$0.00	\$275.00
BL-RB SCI CAMP (BATES) 5 CKS/\$275 CASH	01-9016-0-1150-1000-4300-027-2706	\$0.00	\$1,475.00
BL-RB SCI CAMP (BATES) 5 CKS/\$275 CASH	01-9016-0-0000-0000-8699-027-2706	\$0.00	\$1,475.00
BL-RB LIBRARY BOOK FEES CK435,1042	01-9010-0-1110-2420-4300-027-0089	\$0.00	\$31.00
BL-RB LIBRARY BOOK FEES CK435,1042	01-9010-0-0000-0000-8689-027-0089	\$0.00	\$31.00
BL-AH BAND 4 CHECKS	01-9016-0-1250-1000-5800-032-3266	\$0.00	\$250.00
BL-AH BAND 4 CHECKS	01-9016-0-0000-0000-8699-032-3266	\$0.00	\$250.00
BL-B.LAMBERT AP TEST CKS/\$258 CASH	01-9010-0-1294-3160-4300-035-0088	\$0.00	\$2,417.00
BL-B.LAMBERT AP TEST CKS/\$258 CASH	01-9010-0-0000-0000-8699-035-0088	\$0.00	\$2,417.00
BL-B.LAMBERT CK5580 PAPER TOWEL DONATION	01-9016-0-1110-1000-4300-035-0051	\$0.00	\$221.00
BL-B.LAMBERT CK5580 PAPER TOWEL DONATION	01-9016-0-0000-0000-8699-035-0051	\$0.00	\$221.00
BL-MENS SR BSBL LEAG.CK692 PER#5361441 USE	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$2,138.00
BL-MENS SR BSBL LEAG.CK692 PER#5361441 USE	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$2,138.00
BLSC LITTLE LEAG. PER#11421429/12961095 USE	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$210.00
BLSC LITTLE LEAG. PER#11421429/12961095 USE	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$210.00
BL SENDEROS CK1479 ADULT ED RM 7 USE FEE	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$1.00
BL SENDEROS CK1479 ADULT ED RM 7 USE FEE	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$1.00
	BE 111542 Total	\$0.00	\$17,656.00
BE 111567	Applied: 05/03/2017	Created: 05/03/2017	
BGT-BD-ASCD MEMBERSHIP	01-4035-0-0000-2700-5300-530-0000	\$0.00	\$239.00
BGT-BD-ASCD MEMBERSHIP	01-4035-0-0000-2700-5200-930-0000	\$239.00	\$0.00

Budget Entry Report

Budget Entry Management

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Note	Account	Decrease	Increase
BE 111567 Total		\$239.00	\$239.00
BE 111568	Applied: 05/03/2017	Created: 05/03/2017	
BGT-PS-AP TESTING	01-9010-0-1110-1000-5800-533-0069	\$0.00	\$8,148.00
BGT-PS-AP TESTING	01-9010-0-1110-1000-4300-533-0069	\$8,148.00	\$0.00
BE 111568 Total		\$8,148.00	\$8,148.00
BE 111569	Applied: 05/03/2017	Created: 05/03/2017	
BGT-BZ-FIX NEG	01-6010-0-1110-1000-3402-421-0000	\$0.00	\$433.00
BGT-BZ-FIX NEG	01-6010-0-1110-1000-4300-421-0000	\$433.00	\$0.00
BE 111569 Total		\$433.00	\$433.00
BE 111570	Applied: 05/03/2017	Created: 05/03/2017	
BGT-BZ-COVER NEG	01-6010-0-0000-2490-3332-424-0000	\$0.00	\$1.00
BGT-BZ-COVER NEG	01-6010-0-0000-2495-3402-424-0000	\$0.00	\$752.00
BGT-BZ-COVER NEG	01-6010-0-1110-1000-2100-424-0000	\$753.00	\$0.00
BE 111570 Total		\$753.00	\$753.00
BE 111635	Applied: 05/04/2017	Created: 05/04/2017	
ST- 5/4/17 ILLUMINATE TRAINING LUNCH	01-0000-0-0000-7700-4395-057-0000	\$0.00	\$260.00
ST- 5/4/17 ILLUMINATE TRAINING LUNCH	01-0000-0-0000-7700-5200-057-0000	\$260.00	\$0.00
BE 111635 Total		\$260.00	\$260.00
BE 111638	Applied: 05/04/2017	Created: 05/04/2017	
BL-DOUG WILLIAMS SURPLUS SALE CK272, P.GAFFNEY OK TO DEP TO SHS WOODSHOP ACCT	01-9010-0-0000-8110-4300-035-FACU	\$0.00	\$300.00
BL-DOUG WILLIAMS SURPLUS SALE CK272, P.GAFFNEY OK TO DEP TO SHS WOODSHOP ACCT	01-9010-0-0000-0000-8699-035-FACU	\$0.00	\$300.00
BL-ED SCI CAMP CK1275 BARTLETT,TIM/\$140 CASH	01-9016-0-1150-1000-4300-024-0201	\$0.00	\$410.00
BL-ED SCI CAMP CK1275 BARTLETT,TIM/\$140 CASH	01-9016-0-0000-0000-8699-024-0201	\$0.00	\$410.00
BL-ED SCI CAMP CK1148 FREIWALD,JAN	01-9016-0-1150-1000-4300-024-0201	\$0.00	\$135.00
BL-ED SCI CAMP CK1148 FREIWALD,JAN	01-9016-0-0000-0000-8699-024-0201	\$0.00	\$135.00
BL-AH BAND 2 CKS 0696 & 6302	01-9016-0-1250-1000-5800-032-3266	\$0.00	\$115.00
BL-AH BAND 2 CKS 0696 & 6302	01-9016-0-0000-0000-8699-032-3266	\$0.00	\$115.00
BE 111638 Total		\$0.00	\$1,920.00
BE 111642	Applied: 05/04/2017	Created: 05/04/2017	
BL-SPECIAL OLYMPICS N.CA CK901582 PER#10059792 USE	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$825.00
BL-SPECIAL OLYMPICS N.CA CK901582 PER#10059792 USE	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$825.00
BE 111642 Total		\$0.00	\$1,650.00
BE 111686	Applied: 05/04/2017	Created: 05/04/2017	
BGT-COVER CPR TRAININGS	01-0000-0-1400-4200-5800-830-0807	\$0.00	\$800.00
BGT-COVER CPR TRAININGS	01-0000-0-1400-4200-5300-830-0807	\$800.00	\$0.00
BE 111686 Total		\$800.00	\$800.00
BE 111711	Applied: 05/04/2017	Created: 05/04/2017	
BGT-BL-COVER AMAZON INVOICE	01-9010-0-1110-2420-4200-035-0089	\$0.00	\$7.00
BGT-BL-COVER AMAZON INVOICE	01-9010-0-1110-2420-4300-035-0089	\$7.00	\$0.00

Budget Entry Report

Budget Entry Management

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Note	Account	Decrease	Increase
	BE 111711 Total	\$7.00	\$7.00
BE 111713	Applied: 05/04/2017	Created: 05/04/2017	
BGT-BL-BK CACERIA	01-6300-0-1110-1000-4200-535-0000	\$0.00	\$240.00
BGT-BL-BK CACERIA	01-6300-0-1110-1000-4100-535-0000	\$240.00	\$0.00
	BE 111713 Total	\$240.00	\$240.00
BE 111714	Applied: 05/04/2017	Created: 05/04/2017	
BGT-BL-BK CACERIA	01-9010-0-1180-1000-4200-035-0089	\$0.00	\$761.00
BGT-BL-BK CACERIA	01-9010-0-1180-1000-4300-035-0089	\$761.00	\$0.00
	BE 111714 Total	\$761.00	\$761.00
BE 111999	Applied: 05/05/2017	Created: 05/05/2017	
BL-AH CHANGE ORDER	01-9010-0-1110-1000-4300-032-0088	\$300.00	\$0.00
BL-AH CHANGE ORDER	01-9010-0-0000-2700-4300-032-0088	\$0.00	\$300.00
	BE 111999 Total	\$300.00	\$300.00
BE 112066	Applied: 05/05/2017	Created: 05/05/2017	
BL-B.LAMBERT TOOL MART	01-3550-0-6000-1000-4400-435-0000	\$0.00	\$3,825.00
BL-B.LAMBERT TOOL MART	01-3550-0-6000-1000-4300-435-0000	\$3,825.00	\$0.00
	BE 112066 Total	\$3,825.00	\$3,825.00
BE 112308	Applied: 05/08/2017	Created: 05/08/2017	
BL-FEDEX INV 5-748-75685 TODD KRAMER SENT PACKAGES	01-0000-0-0000-7700-5900-057-0000	\$0.00	\$277.00
BL-FEDEX INV 5-748-75685 TODD KRAMER SENT PACKAGES	01-0000-0-0000-7700-5200-057-0000	\$277.00	\$0.00
	BE 112308 Total	\$277.00	\$277.00
BE 112309	Applied: 05/08/2017	Created: 05/08/2017	
BL-PS DOCTORS ON DUTY	01-0723-0-0000-3600-5800-048-0000	\$0.00	\$85.00
BL-PS DOCTORS ON DUTY	01-0723-0-0000-3600-4300-048-0000	\$85.00	\$0.00
	BE 112309 Total	\$85.00	\$85.00
BE 112425	Applied: 05/08/2017	Created: 05/08/2017	
BGT-BZ-REIMB	01-6387-0-6000-1000-5200-430-0000	\$0.00	\$700.00
BGT-BZ-REIMB	01-6387-0-6000-1000-4399-430-0000	\$700.00	\$0.00
	BE 112425 Total	\$700.00	\$700.00
BE 112426	Applied: 05/08/2017	Created: 05/08/2017	
BGT-JKB-L.BEACH NSTA CONF	01-6264-0-1110-1000-4300-530-0030	\$295.00	\$0.00
BGT-JKB-L.BEACH NSTA CONF	01-6264-0-1110-1000-5200-530-0030	\$0.00	\$295.00
	BE 112426 Total	\$295.00	\$295.00
BE 112472	Applied: 05/09/2017	Created: 05/09/2017	
BGT-COVER R.DIAZ MILEAGE	01-3410-0-5770-3110-5200-230-0000	\$0.00	\$75.00
BGT-COVER R.DIAZ MILEAGE	01-3410-0-5770-3110-4300-230-0000	\$75.00	\$0.00
	BE 112472 Total	\$75.00	\$75.00
BE 112494	Applied: 05/09/2017	Created: 05/09/2017	
BGT-PS-TISSUE, SANITIZER	01-9016-0-5750-8200-4300-033-3313	\$0.00	\$76.00
BGT-PS-TISSUE, SANITIZER	01-9016-0-5750-1110-4300-033-3313	\$76.00	\$0.00
	BE 112494 Total	\$76.00	\$76.00
BE 112511	Applied: 05/09/2017	Created: 05/09/2017	
BGT-BD-CHANGE ORDER	01-3060-7-7110-1000-4300-420-0000	\$0.00	\$10.00
BGT-BD-CHANGE ORDER	01-3060-7-7110-1000-4399-420-0000	\$10.00	\$0.00
	BE 112511 Total	\$10.00	\$10.00

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Note	Account	Decrease	Increase
BE 112512	Applied: 05/09/2017	Created: 05/09/2017	
BGT-BZ-LODGING FOR VISIBLE LEARNING CONF	01-4203-0-0000-2110-4300-430-0000	\$679.00	\$0.00
BGT-BZ-LODGING FOR VISIBLE LEARNING CONF	01-4203-0-1110-1000-4300-430-0000	\$137.00	\$0.00
BGT-BZ-LODGING FOR VISIBLE LEARNING CONF	01-4203-0-1110-1000-4399-430-0000	\$597.00	\$0.00
BGT-BZ-LODGING FOR VISIBLE LEARNING CONF	01-4203-0-1110-1000-4400-430-0000	\$194.00	\$0.00
BGT-BZ-LODGING FOR VISIBLE LEARNING CONF	01-4203-0-0000-2110-5200-430-0000	\$0.00	\$1,607.00
BE 112512 Total		\$1,607.00	\$1,607.00
BE 112513	Applied: 05/09/2017	Created: 05/09/2017	
BGT-BD-REIMB	01-3060-7-7110-1000-5200-430-0000	\$0.00	\$40.00
BGT-BD-REIMB	01-3060-7-7110-1000-4399-420-0000	\$40.00	\$0.00
BE 112513 Total		\$40.00	\$40.00
BE 112525	Applied: 05/09/2017	Created: 05/09/2017	
BL-DU35018 CORRECTION TO TR17-0021 HHS MUSIC	01-9016-0-1250-1000-4300-031-0051	\$146.00	\$0.00
BL-DU35018 CORRECTION TO TR17-0021 HHS MUSIC	01-9016-0-0000-0000-8699-031-0051	\$146.00	\$0.00
BL-DU35018 CORRECTION TO TR17-0021 HHS MUSIC	01-9016-0-1110-1000-5710-031-0051	\$0.00	\$146.00
BL-DU35018 CORRECTION TO TR17-0021 HHS MUSIC	01-9016-0-1110-1000-4300-031-0051	\$146.00	\$0.00
BL-DU35018 CORRECTION TO TR17-0021 HHS MUSIC	01-0723-0-0000-3600-5710-048-0000	\$146.00	\$0.00
BL-DU35018 CORRECTION TO TR17-0021 HHS MUSIC	01-0723-0-0000-0000-8980-030-0000	\$146.00	\$0.00
BL-DU35018 CORRECTION TO TR17-0021 HHS MUSIC	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$146.00
BL-DU35018 CORRECTION TO TR17-0021 HHS MUSIC	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$146.00
BE 112525 Total		\$730.00	\$438.00
BE 112526	Applied: 05/09/2017	Created: 05/09/2017	
BL-ERROR, NEED TO REDO	01-9016-0-1250-1000-4300-031-0051	\$0.00	\$146.00
BL-ERROR, NEED TO REDO	01-9016-0-0000-0000-8699-031-0051	\$0.00	\$146.00
BL-ERROR, NEED TO REDO	01-9016-0-1110-1000-5710-031-0051	\$146.00	\$0.00
BL-ERROR, NEED TO REDO	01-9016-0-1110-1000-4300-031-0051	\$0.00	\$146.00
BL-ERROR, NEED TO REDO	01-0723-0-0000-3600-5710-048-0000	\$0.00	\$146.00
BL-ERROR, NEED TO REDO	01-0723-0-0000-0000-8980-030-0000	\$0.00	\$146.00
BL-ERROR, NEED TO REDO	01-0000-0-0000-0000-8980-000-0000	\$146.00	\$0.00
BL-ERROR, NEED TO REDO	01-0000-0-0000-0000-9790-000-0000	\$146.00	\$0.00
BE 112526 Total		\$438.00	\$730.00
BE 112527	Applied: 05/09/2017	Created: 05/09/2017	
BL-HHS TO B40MS TR 17-0021 CK16065	01-9016-0-1110-1000-5710-031-0051	\$0.00	\$146.00
BL-HHS TO B40MS TR 17-0021 CK16065	01-9016-0-1110-1000-4300-031-0051	\$146.00	\$0.00
BL-HHS TO B40MS TR 17-0021 CK16065	01-0723-0-0000-3600-5710-048-0000	\$146.00	\$0.00
BL-HHS TO B40MS TR 17-0021 CK16065	01-0723-0-0000-0000-8980-030-0000	\$146.00	\$0.00

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Note	Account	Decrease	Increase
BL-HHS TO B40MS TR 17-0021 CK16065	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$146.00
BL-HHS TO B40MS TR 17-0021 CK16065	01-9016-0-1250-1000-4300-031-0051	\$146.00	\$0.00
BL-HHS TO B40MS TR 17-0021 CK16065	01-9016-0-0000-0000-9790-000-0000	\$0.00	\$146.00
BL-HHS TO B40MS TR 17-0021 CK16065	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$146.00
BE 112527 Total		\$584.00	\$584.00
BE 112529	Applied: 05/09/2017	Created: 05/09/2017	
JL-SPED BUDGET AUGMENTATION	01-0724-0-5750-3600-5800-048-0000	\$0.00	\$18,196.00
JL-SPED BUDGET AUGMENTATION	01-0724-0-5750-3600-2240-848-0000	\$37,086.00	\$0.00
JL-SPED BUDGET AUGMENTATION	01-0723-0-0000-0000-8980-030-0000	\$8,110.00	\$0.00
JL-SPED BUDGET AUGMENTATION	01-0723-0-0000-3600-2230-848-0000	\$4,110.00	\$0.00
JL-SPED BUDGET AUGMENTATION	01-0723-0-0000-3600-2240-848-0000	\$4,000.00	\$0.00
JL-SPED BUDGET AUGMENTATION	01-0724-0-5001-0000-8980-030-0000	\$0.00	\$8,110.00
JL-SPED BUDGET AUGMENTATION	01-0724-0-0000-0000-9790-000-0000	\$0.00	\$27,000.00
BE 112529 Total		\$53,306.00	\$53,306.00
BE 112640	Applied: 05/10/2017	Created: 05/10/2017	
BGT-BZ-COVER REQ 37769	01-4203-0-0000-2110-5200-430-0000	\$0.00	\$250.00
BGT-BZ-COVER REQ 37769	01-4203-0-1110-1000-5200-430-0000	\$250.00	\$0.00
BE 112640 Total		\$250.00	\$250.00
BE 112644	Applied: 05/10/2017	Created: 05/10/2017	
BGT-EWA A.NIJOR ATT. TECDH	01-0000-0-0000-2700-2430-832-0000	\$0.00	\$175.00
BGT-EWA A.NIJOR ATT. TECDH	01-0000-0-0000-2700-2400-832-0000	\$175.00	\$0.00
BE 112644 Total		\$175.00	\$175.00
BE 112645	Applied: 05/10/2017	Created: 05/10/2017	
ST-NORTH BAY FORD TRANSIT	01-9010-0-0000-8110-6400-049-FACU	\$0.00	\$23,855.00
ST-NORTH BAY FORD TRANSIT	01-9010-0-0000-8110-4300-049-FACU	\$23,855.00	\$0.00
BE 112645 Total		\$23,855.00	\$23,855.00
BE 112646	Applied: 05/10/2017	Created: 05/10/2017	
ST-AVID CONF A. MEKIS	01-3010-0-1370-1000-5200-430-0044	\$0.00	\$6,000.00
ST-AVID CONF A. MEKIS	01-3010-0-1110-1000-4399-430-0046	\$6,000.00	\$0.00
BE 112646 Total		\$6,000.00	\$6,000.00
BE 112647	Applied: 05/10/2017	Created: 05/10/2017	
BGT-EWA L.FETTE BLUE & GOLD CAFE	01-9010-0-5770-1110-2130-035-3500	\$0.00	\$1,277.00
BGT-EWA L.FETTE BLUE & GOLD CAFE	01-9010-0-5770-1110-3202-035-3500	\$0.00	\$178.00
BGT-EWA L.FETTE BLUE & GOLD CAFE	01-9010-0-5770-1110-3312-035-3500	\$0.00	\$80.00
BGT-EWA L.FETTE BLUE & GOLD CAFE	01-9010-0-5770-1110-3332-035-3500	\$0.00	\$19.00
BGT-EWA L.FETTE BLUE & GOLD CAFE	01-9010-0-5770-1110-3502-035-3500	\$0.00	\$1.00
BGT-EWA L.FETTE BLUE & GOLD CAFE	01-9010-0-5770-1110-3602-035-3500	\$0.00	\$24.00
BGT-EWA L.FETTE BLUE & GOLD CAFE	01-9010-0-5770-1110-4300-035-3500	\$1,579.00	\$0.00
BE 112647 Total		\$1,579.00	\$1,579.00
BE 112650	Applied: 05/10/2017	Created: 05/10/2017	

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Note	Account	Decrease	Increase
BGT-JB-SUPPLIES	01-9010-0-1294-3160-4300-034-0088	\$0.00	\$17.00
BGT-JB-SUPPLIES	01-9010-0-1294-3160-5800-034-0088	\$17.00	\$0.00
BE 112650 Total		\$17.00	\$17.00
BE 112651	Applied: 05/10/2017	Created: 05/10/2017	
BGT-BZ-CSA FOR JOE T.	01-3010-0-0000-2110-5800-430-0000	\$0.00	\$4,384.00
BGT-BZ-CSA FOR JOE T.	01-3010-0-1110-1000-5800-430-0041	\$4,384.00	\$0.00
BE 112651 Total		\$4,384.00	\$4,384.00
BE 112653	Applied: 05/10/2017	Created: 05/10/2017	
BGT-BD-BREAKTHROUGH COACH CONF	01-4035-0-0000-2700-5200-530-0000	\$0.00	\$500.00
BGT-BD-BREAKTHROUGH COACH CONF	01-4035-0-1110-1000-4399-930-0000	\$500.00	\$0.00
BE 112653 Total		\$500.00	\$500.00
BE 112654	Applied: 05/10/2017	Created: 05/10/2017	
BL-FL YEARBOOKS 4 CKS/\$75 CASH	01-9016-0-1110-1000-4300-021-2141	\$0.00	\$150.00
BL-FL YEARBOOKS 4 CKS/\$75 CASH	01-9016-0-0000-0000-8699-021-2141	\$0.00	\$150.00
BL-MB SCI CAMP CASH (MEDINA & SAMBRANO)	01-9016-0-1150-1000-5800-023-0201	\$0.00	\$305.00
BL-MB SCI CAMP CASH (MEDINA & SAMBRANO)	01-9016-0-0000-0000-8699-023-0201	\$0.00	\$305.00
BL-RB SCI CAMP (HAGOOD) CASH ONLY	01-9016-0-1150-1000-4300-027-2706	\$0.00	\$75.00
BL-RB SCI CAMP (HAGOOD) CASH ONLY	01-9016-0-0000-0000-8699-027-2706	\$0.00	\$75.00
BL-AH LIBRARY FEES	01-9010-0-1110-2420-4300-032-0089	\$0.00	\$19.00
BL-AH LIBRARY FEES	01-9010-0-0000-0000-8689-032-0089	\$0.00	\$19.00
BL-AH MISC DONATIONS CK7224	01-9010-0-1110-1000-4300-032-0088	\$0.00	\$1,722.00
BL-AH MISC DONATIONS CK7224	01-9010-0-0000-0000-8699-032-0088	\$0.00	\$1,722.00
BL-PS AP TESTING CK230 MERRITT	01-9010-0-1294-3160-5800-033-0088	\$0.00	\$148.00
BL-PS AP TESTING CK230 MERRITT	01-9010-0-0000-0000-8699-033-0088	\$0.00	\$148.00
BL-PS PE UNIFORM CK165 \$30/\$40 CASH	01-9010-0-1140-1000-5800-033-0088	\$0.00	\$70.00
BL-PS PE UNIFORM CK165 \$30/\$40 CASH	01-9010-0-0000-0000-8699-033-0088	\$0.00	\$70.00
BL-PS ART CK3195/6026	01-9016-0-1120-1000-4300-033-0051	\$0.00	\$65.00
BL-PS ART CK3195/6026	01-9016-0-0000-0000-8699-033-0051	\$0.00	\$65.00
BL-PS PERMITS/FEES CASH	01-9010-0-0000-8300-4300-033-0088	\$0.00	\$88.00
BL-PS PERMITS/FEES CASH	01-9010-0-0000-0000-8699-033-0088	\$0.00	\$88.00
BL-PS MATH LOST BOOKS	01-9010-0-1160-1000-4100-033-0089	\$0.00	\$62.00
BL-PS MATH LOST BOOKS	01-9010-0-0000-0000-8689-033-0089	\$0.00	\$62.00
BL-CA INVENTION CONVENTION CK1006 PER 4057063 O/C	01-9010-0-0000-8200-2290-899-FACU	\$0.00	\$176.00
BL-CA INVENTION CONVENTION CK1006 PER 4057063 O/C	01-9010-0-0000-0000-8699-899-FACU	\$0.00	\$176.00
BL-M.KAPLAN AMER BEST VALUE INN CK2228 REFUND	01-7010-0-3800-1000-5200-035-0000	\$0.00	\$270.00
BL-M.KAPLAN AMER BEST VALUE INN CK2228 REFUND	01-7010-0-0000-0000-8699-035-0000	\$0.00	\$270.00
BL-SCOTTS VALLEY WARRIORS CK1096 PER 11552412 USE	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$188.00
BL-SCOTTS VALLEY WARRIORS CK1096 PER 11552412 USE	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$188.00

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Note	Account	Decrease	Increase
BL-SCOTTS VALLEY WARRIORS CK1095 PER 2922050 USE	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$188.00
BL-SCOTTS VALLEY WARRIORS CK1095 PER 2922050 USE	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$188.00
BL-MAIN BEACH VOLLEYBALL PER13576099/3269741 USE	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$2,288.00
BL-MAIN BEACH VOLLEYBALL PER13576099/3269741 USE	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$2,288.00
BL-SC CITY YTH SOCCER PER 8591355 USE	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$420.00
BL-SC CITY YTH SOCCER PER 8591355 USE	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$420.00
BL-SC CITY YTH SOCCER PER 8591355 O/C	01-9010-0-0000-8200-2290-899-FACU	\$0.00	\$352.00
BL-SC CITY YTH SOCCER PER 8591355 O/C	01-9010-0-0000-0000-8699-899-FACU	\$0.00	\$352.00
BE 112654 Total		\$0.00	\$13,172.00
BE 112655	Applied: 05/10/2017	Created: 05/10/2017	
BL-HHS TR 17-0034 TO CAPITOLA MAIN BCH CK5553	01-9016-0-1110-1000-5710-033-0051	\$0.00	\$127.00
BL-HHS TR 17-0034 TO CAPITOLA MAIN BCH CK5553	01-9016-0-1110-1000-4300-033-0051	\$127.00	\$0.00
BL-HHS TR 17-0034 TO CAPITOLA MAIN BCH CK5553	01-0723-0-0000-3600-5710-048-0000	\$127.00	\$0.00
BL-HHS TR 17-0034 TO CAPITOLA MAIN BCH CK5553	01-0723-0-0000-0000-8980-030-0000	\$127.00	\$0.00
BL-HHS TR 17-0034 TO CAPITOLA MAIN BCH CK5553	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$127.00
BL-HHS TR 17-0034 TO CAPITOLA MAIN BCH CK5553	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$127.00
BE 112655 Total		\$381.00	\$381.00
BE 112656	Applied: 05/10/2017	Created: 05/10/2017	
BL-HHS TR 17-0046 TO NAT BRID TIDE POOLS CK5553	01-9016-0-1110-1000-5710-033-0051	\$0.00	\$161.00
BL-HHS TR 17-0046 TO NAT BRID TIDE POOLS CK5553	01-9016-0-1110-1000-4300-033-0051	\$161.00	\$0.00
BL-HHS TR 17-0046 TO NAT BRID TIDE POOLS CK5553	01-0723-0-0000-3600-5710-048-0000	\$161.00	\$0.00
BL-HHS TR 17-0046 TO NAT BRID TIDE POOLS CK5553	01-0723-0-0000-0000-8980-030-0000	\$161.00	\$0.00
BL-HHS TR 17-0046 TO NAT BRID TIDE POOLS CK5553	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$161.00
BL-HHS TR 17-0046 TO NAT BRID TIDE POOLS CK5553	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$161.00
BE 112656 Total		\$483.00	\$483.00
BE 112661	Applied: 05/10/2017	Created: 05/10/2017	
BL-DU35373 SO PEN REG INS CK4215 BUS 7 REPAIR	01-9010-0-0000-0000-8699-048-IN48	\$0.00	\$17,181.00
BL-DU35373 SO PEN CK4215 BUS 7, NOT 049 FACU	01-9010-0-0000-0000-8699-049-IN49	\$17,181.00	\$0.00
BE 112661 Total		\$17,181.00	\$17,181.00
BE 112667	Applied: 05/10/2017	Created: 05/10/2017	
BGT-RB-REIMB FOR MR.CURLEY	01-9016-0-0000-2700-4300-027-0051	\$0.00	\$26.00
BGT-RB-REIMB FOR MR.CURLEY	01-9016-0-1110-1000-4300-027-0051	\$26.00	\$0.00
BE 112667 Total		\$26.00	\$26.00

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Note	Account	Decrease	Increase
BE 112674	Applied: 05/10/2017	Created: 05/10/2017	
BL-REVERSE 750 (2X) SPRIG DU 35373	01-9010-0-0000-8100-5600-049-IN49	\$17,180.68	\$0.00
BL-REVERSE 750 (2X) SPRIG DU 35373	01-9010-0-0000-8100-5600-049-IN49	\$17,180.68	\$0.00
BL-REVERSE 750 (2X) SPRIG DU 35373	01-9010-0-0000-0000-9790-000-0000	\$0.00	\$34,361.36
BE 112674 Total		\$34,361.36	\$34,361.36
BE 112676	Applied: 05/10/2017	Created: 05/10/2017	
BL-ERROR IN 112674 REVERSE	01-9010-0-0000-8100-5600-049-IN49	\$0.00	\$17,180.68
BL-ERROR IN 112674 REVERSE	01-9010-0-0000-8100-5600-049-IN49	\$0.00	\$17,180.68
BL-ERROR IN 112674 REVERSE	01-9010-0-0000-0000-9790-000-0000	\$34,361.36	\$0.00
BE 112676 Total		\$34,361.36	\$34,361.36
BE 112681	Applied: 05/10/2017	Created: 05/10/2017	
BGT-JKB-S OF B MEDALLIONS/STICKERS	01-9010-0-1110-1000-4399-530-0071	\$1,400.00	\$0.00
BGT-JKB-S OF B MEDALLIONS/STICKERS	01-9010-0-0000-2700-4300-530-0071	\$0.00	\$1,400.00
BE 112681 Total		\$1,400.00	\$1,400.00
BE 112682	Applied: 05/10/2017	Created: 05/10/2017	
BGT-JKB-BOOKS FOR SCHOOL	01-6300-0-1110-1000-4300-520-0000	\$52.00	\$0.00
BGT-JKB-BOOKS FOR SCHOOL	01-6300-0-1110-1000-4200-520-0000	\$0.00	\$52.00
BE 112682 Total		\$52.00	\$52.00
BE 112780	Applied: 05/11/2017	Created: 05/11/2017	
BGT-PS-TOWING	01-0723-0-0000-3600-5800-048-0000	\$0.00	\$438.00
BGT-PS-TOWING	01-0723-0-0000-3600-4300-048-0000	\$438.00	\$0.00
BE 112780 Total		\$438.00	\$438.00
BE 112781	Applied: 05/11/2017	Created: 05/11/2017	
BGT-BD-REIMBURSEMENT	01-4035-0-0000-2700-5200-530-0000	\$0.00	\$500.00
BGT-BD-REIMBURSEMENT	01-4035-0-1110-1000-4399-930-0000	\$500.00	\$0.00
BE 112781 Total		\$500.00	\$500.00
BE 112794	Applied: 05/11/2017	Created: 05/11/2017	
BL-ED SCI CAMP CK1385/CK199/\$20 CASH	01-9016-0-1150-1000-4300-024-0201	\$0.00	\$205.00
BL-ED SCI CAMP CK1385/CK199/\$20 CASH	01-9016-0-0000-0000-8699-024-0201	\$0.00	\$205.00
BL-AH BAND CK8996 WAGSTER	01-9016-0-1250-1000-4300-032-3266	\$0.00	\$125.00
BL-AH BAND CK8996 WAGSTER	01-9016-0-0000-0000-8699-032-3266	\$0.00	\$125.00
BL-CENTRAL FIRE DIST PER#3288198 USE FEE	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$600.00
BL-CENTRAL FIRE DIST PER#3288198 USE FEE	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$600.00
BE 112794 Total		\$0.00	\$1,860.00
BE 112802	Applied: 05/11/2017	Created: 05/11/2017	
ST-FALL CODING CLASS	01-6387-0-6000-1000-4300-433-0000	\$0.00	\$50,000.00
ST-FALL CODING CLASS	01-6387-0-6000-1000-4300-435-0000	\$0.00	\$50,000.00
ST-FALL CODING CLASS	01-6387-0-6000-1000-4399-430-0000	\$100,000.00	\$0.00
BE 112802 Total		\$100,000.00	\$100,000.00
BE 112958	Applied: 05/12/2017	Created: 05/12/2017	
BGT-BL-BREAKTHROUGH CONF	01-9016-0-1110-1000-5200-035-0051	\$0.00	\$185.00

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Note	Account	Decrease	Increase
BGT-BL-BREAKTHROUGH CONF	01-9016-0-1110-1000-4300-035-0051	\$185.00	\$0.00
BE 112958 Total		\$185.00	\$185.00
BE 112961	Applied: 05/12/2017	Created: 05/12/2017	
BGT-BL-BRINKS	01-9010-0-1363-2700-5800-535-0069	\$0.00	\$140.00
BGT-BL-BRINKS	01-9010-0-1110-1000-4300-535-0069	\$140.00	\$0.00
BE 112961 Total		\$140.00	\$140.00
BE 112962	Applied: 05/12/2017	Created: 05/12/2017	
BGT-BL-RETURN TO 4300	01-9010-0-1110-1000-4300-535-0069	\$0.00	\$719.00
BGT-BL-RETURN TO 4300	01-9010-0-1110-1000-4400-535-0069	\$719.00	\$0.00
BE 112962 Total		\$719.00	\$719.00
BE 113026	Applied: 05/12/2017	Created: 05/12/2017	
BGT-JB-OVERAGES	01-0000-0-1120-1000-4300-034-0807	\$0.00	\$457.00
BGT-JB-OVERAGES	01-0000-0-1250-4100-4300-034-0807	\$457.00	\$0.00
BE 113026 Total		\$457.00	\$457.00
BE 113027	Applied: 05/12/2017	Created: 05/12/2017	
BL-EWA 12072 NORTEY, SHORME DANCE/MOVM. AFTER SCH PGRM	01-0000-0-1260-1000-2130-831-0807	\$0.00	\$363.00
BL-EWA 12072 NORTEY, SHORME DANCE/MOVM. AFTER SCH PGRM	01-0000-0-1260-1000-3312-831-0807	\$0.00	\$23.00
BL-EWA 12072 NORTEY, SHORME DANCE/MOVM. AFTER SCH PGRM	01-0000-0-1260-1000-3332-831-0807	\$0.00	\$6.00
BL-EWA 12072 NORTEY, SHORME DANCE/MOVM. AFTER SCH PGRM	01-0000-0-1260-1000-3502-831-0807	\$0.00	\$1.00
BL-EWA 12072 NORTEY, SHORME DANCE/MOVM. AFTER SCH PGRM	01-0000-0-1260-1000-3602-831-0807	\$0.00	\$7.00
BL-EWA 12072 NORTEY, SHORME DANCE/MOVM. AFTER SCH PGRM	01-0000-0-1110-1000-4300-831-0807	\$400.00	\$0.00
BE 113027 Total		\$400.00	\$400.00
BE 113071	Applied: 05/12/2017	Created: 05/12/2017	
BGT-JB-MIGDALL	01-9010-0-1110-1000-5200-034-0088	\$0.00	\$116.00
BGT-JB-MIGDALL	01-9010-0-1294-3160-5800-034-0088	\$116.00	\$0.00
BE 113071 Total		\$116.00	\$116.00
BE 113078	Applied: 05/14/2017	Created: 05/14/2017	
JL-ADJ PROP TAX TO P2 ESTIMATES ELEM	01-0000-0-0000-0000-8041-020-0000	\$24,090.00	\$0.00
JL-ADJ PROP TAX TO P2 ESTIMATES ELEM	01-0000-0-0000-0000-8042-020-0000	\$8,712.00	\$0.00
JL-ADJ PROP TAX TO P2 ESTIMATES ELEM	01-0000-0-0000-0000-8021-020-0000	\$0.00	\$5,123.00
JL-ADJ PROP TAX TO P2 ESTIMATES ELEM	01-0000-0-0000-0000-8082-020-0000	\$0.00	\$858.00
JL-ADJ PROP TAX TO P2 ESTIMATES ELEM	01-0000-0-0000-0000-8043-020-0000	\$45,006.00	\$0.00
JL-ADJ PROP TAX TO P2 ESTIMATES ELEM	01-0000-0-0000-0000-8047-020-0000	\$67,123.00	\$0.00
JL-ADJ PROP TAX TO P2 ESTIMATES ELEM	01-0000-0-0000-0000-9790-000-0000	\$138,950.00	\$0.00
BE 113078 Total		\$283,881.00	\$5,981.00
BE 113079	Applied: 05/14/2017	Created: 05/14/2017	
JL-ADJ PROP TAX TO P2 ESTIMATE SEC	01-0000-0-0000-0000-8041-030-0000	\$27,838.00	\$0.00
JL-ADJ PROP TAX TO P2 ESTIMATE	01-0000-0-0000-0000-8042-030-0000	\$11,687.00	\$0.00

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Note	Account	Decrease	Increase
SEC			
JL-ADJ PROP TAX TO P2 ESTIMATE	01-0000-0-0000-0000-8021-030-0000	\$0.00	\$5,953.00
SEC			
JL-ADJ PROP TAX TO P2 ESTIMATE	01-0000-0-0000-0000-8082-030-0000	\$0.00	\$974.00
SEC			
JL-ADJ PROP TAX TO P2 ESTIMATE	01-0000-0-0000-0000-8043-030-0000	\$52,133.00	\$0.00
SEC			
JL-ADJ PROP TAX TO P2 ESTIMATE	01-0000-0-0000-0000-8048-030-0000	\$23,769.00	\$0.00
SEC			
JL-ADJ PROP TAX TO P2 ESTIMATE	01-0000-0-0000-0000-8044-030-0000	\$44,934.00	\$0.00
SEC			
JL-ADJ PROP TAX TO P2 ESTIMATE	01-0000-0-0000-0000-8045-030-0000	\$106,374.00	\$0.00
SEC			
JL-ADJ PROP TAX TO P2 ESTIMATE	01-0000-0-0000-0000-9790-000-0000	\$259,808.00	\$0.00
SEC			
BE 113079 Total		\$526,543.00	\$6,927.00
BE 113081	Applied: 05/15/2017	Created: 05/15/2017	
BGT-EWA K.JARQUIN-ROBLES CHILDCARE	01-0700-0-0000-2495-2930-032-0000	\$0.00	\$178.00
BGT-EWA K.JARQUIN-ROBLES CHILDCARE	01-0700-0-0000-2495-3312-032-0000	\$0.00	\$11.00
BGT-EWA K.JARQUIN-ROBLES CHILDCARE	01-0700-0-0000-2495-3332-032-0000	\$0.00	\$3.00
BGT-EWA K.JARQUIN-ROBLES CHILDCARE	01-0700-0-0000-2495-3602-032-0000	\$0.00	\$3.00
BGT-EWA K.JARQUIN-ROBLES CHILDCARE	01-0700-0-0000-2700-3202-032-0000	\$177.00	\$0.00
BGT-EWA K.JARQUIN-ROBLES CHILDCARE	01-0700-0-1110-1000-4300-032-0000	\$18.00	\$0.00
BE 113081 Total		\$195.00	\$195.00
BE 113084	Applied: 05/15/2017	Created: 05/15/2017	
BGT-JKB-CONCERT STIPENDS	01-0000-0-1250-1000-4300-520-0804	\$2,198.00	\$0.00
BGT-JKB-CONCERT STIPENDS	01-0000-0-1250-1000-1160-520-0804	\$0.00	\$2,198.00
BE 113084 Total		\$2,198.00	\$2,198.00
BE 113085	Applied: 05/15/2017	Created: 05/15/2017	
BGT-COVER SCIENCE CAMP STIPENDS	01-0000-0-1150-1000-1160-827-0804	\$0.00	\$37.00
BGT-COVER SCIENCE CAMP STIPENDS	01-0000-0-1150-1000-3101-827-0804	\$0.00	\$5.00
BGT-COVER SCIENCE CAMP STIPENDS	01-0000-0-1150-1000-3601-827-0804	\$0.00	\$8.00
BGT-COVER SCIENCE CAMP STIPENDS	01-0000-0-1120-1000-4300-827-0804	\$50.00	\$0.00
BE 113085 Total		\$50.00	\$50.00
BE 113092	Applied: 05/15/2017	Created: 05/15/2017	
BGT-BARCODE LABELS/COVERS	01-9010-0-1110-1000-5800-535-0069	\$0.00	\$163.00
BGT-BARCODE LABELS/COVERS	01-9010-0-1110-1000-4300-535-0069	\$163.00	\$0.00
BE 113092 Total		\$163.00	\$163.00
BE 113093	Applied: 05/15/2017	Created: 05/15/2017	
BGT-GM-LEAGUE FEES	01-0000-0-1400-4200-5800-038-0807	\$0.00	\$1,640.00
BGT-GM-LEAGUE FEES	01-0000-0-1400-4200-4300-038-0807	\$1,640.00	\$0.00
BE 113093 Total		\$1,640.00	\$1,640.00
BE 113094	Applied: 05/15/2017	Created: 05/15/2017	

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Note	Account	Decrease	Increase
BGT-PS-SCIENCE SUPPLIES	01-9010-0-1150-1000-4300-033-0089	\$0.00	\$59.00
BGT-PS-SCIENCE SUPPLIES	01-9010-0-1150-1000-4100-033-0089	\$59.00	\$0.00
BE 113094 Total		\$59.00	\$59.00
BE 113095	Applied: 05/15/2017	Created: 05/15/2017	
BGT-BZ-COVER NEG	01-3010-0-1110-1000-1140-431-0430	\$0.00	\$203.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-3311-431-0430	\$0.00	\$14.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-4399-430-0046	\$217.00	\$0.00
BE 113095 Total		\$217.00	\$217.00
BE 113097	Applied: 05/15/2017	Created: 05/15/2017	
BGT-JKB-JUNNUE-GOOGLE TRAINER	01-0000-0-0000-2130-5800-500-0000	\$299.00	\$0.00
BGT-JKB-JUNNUE-GOOGLE TRAINER	01-0000-0-0000-2130-5200-500-0000	\$0.00	\$299.00
BE 113097 Total		\$299.00	\$299.00
BE 113109	Applied: 05/15/2017	Created: 05/15/2017	
BGT-JKB-MOVE TO 4400 FOR EQUIPMENT	01-6387-0-6000-1000-4300-433-0000	\$32,700.00	\$0.00
BGT-JKB-MOVE TO 4400 FOR EQUIPMENT	01-6387-0-6000-1000-4400-433-0000	\$0.00	\$32,700.00
BGT-JKB-MOVE TO 4400 FOR EQUIPMENT	01-6387-0-6000-1000-4300-435-0000	\$28,100.00	\$0.00
BGT-JKB-MOVE TO 4400 FOR EQUIPMENT	01-6387-0-6000-1000-4400-435-0000	\$0.00	\$28,100.00
BE 113109 Total		\$60,800.00	\$60,800.00
BE 113277	Applied: 05/16/2017	Created: 05/16/2017	
BGT-PER PG MAT PURCHASE	01-9010-0-1400-4200-6500-049-FACU	\$0.00	\$11,700.00
BGT-PER PG MAT PURCHASE	01-9010-0-0000-8110-4300-049-FACU	\$11,700.00	\$0.00
BE 113277 Total		\$11,700.00	\$11,700.00
BE 113278	Applied: 05/16/2017	Created: 05/16/2017	
BGT-COVER NEG	01-9010-0-0000-8100-5600-049-IN49	\$22,300.00	\$0.00
BGT-COVER NEG	01-9010-0-0000-8110-5600-049-IN49	\$0.00	\$22,300.00
BE 113278 Total		\$22,300.00	\$22,300.00
BE 113279	Applied: 05/16/2017	Created: 05/16/2017	
ST-Move for SS	01-3060-7-7110-1000-4399-420-0000	\$15,000.00	\$0.00
ST-Move for SS	01-3060-7-7110-2110-5800-420-0000	\$4,000.00	\$0.00
ST-Move for SS	01-3060-7-7110-2110-5800-430-0000	\$3,795.00	\$0.00
ST-Move for SS	01-3060-7-7110-7210-7310-420-0000	\$1,279.00	\$0.00
ST-Move for SS	01-3061-7-7110-1000-1130-420-0000	\$0.00	\$3,795.00
ST-Move for SS	01-3061-7-7110-1000-3101-420-0000	\$0.00	\$477.00
ST-Move for SS	01-3061-7-7110-1000-3331-420-0000	\$0.00	\$55.00
ST-Move for SS	01-3061-7-7110-1000-3501-420-0000	\$0.00	\$2.00
ST-Move for SS	01-3061-7-7110-1000-3601-420-0000	\$0.00	\$69.00
ST-Move for SS	01-3061-7-7110-1000-2130-420-0000	\$0.00	\$1,048.00
ST-Move for SS	01-3061-7-7110-1000-3202-420-0000	\$0.00	\$145.00
ST-Move for SS	01-3061-7-7110-1000-3312-420-0000	\$0.00	\$65.00
ST-Move for SS	01-3061-7-7110-1000-3332-420-0000	\$0.00	\$15.00
ST-Move for SS	01-3061-7-7110-1000-3502-420-0000	\$0.00	\$1.00
ST-Move for SS	01-3061-7-7110-1000-3602-420-0000	\$0.00	\$19.00
ST-Move for SS	01-3061-7-7110-1000-4300-420-0000	\$0.00	\$600.00
ST-Move for SS	01-3061-7-7110-1000-5710-420-0000	\$0.00	\$2,600.00

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Note	Account	Decrease	Increase
ST-Move for SS	01-3061-7-7110-1000-5800-420-0000	\$0.00	\$13,904.00
ST-Move for SS	01-3061-7-7110-7210-7310-420-0000	\$0.00	\$1,279.00
ST-Move for SS	01-3060-7-0000-0000-9790-000-0000	\$0.00	\$24,074.00
ST-Move for SS	01-3061-7-0000-0000-9790-000-0000	\$24,074.00	\$0.00
BE 113279 Total		\$48,148.00	\$48,148.00
BE 113280	Applied: 05/16/2017	Created: 05/16/2017	
ST-Correct for SS	01-0723-0-0000-3600-5710-048-0000	\$2,675.00	\$0.00
ST-Correct for SS	01-0723-0-0000-0000-8980-030-0000	\$2,675.00	\$0.00
ST-Correct for SS	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$2,675.00
ST-Correct for SS	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$2,675.00
BE 113280 Total		\$5,350.00	\$5,350.00
BE 113281	Applied: 05/16/2017	Created: 05/16/2017	
BGT-JB-CAMP	01-9016-0-1160-1000-5800-034-3471	\$0.00	\$120.00
BGT-JB-CAMP	01-9016-0-1160-1000-4300-034-3471	\$120.00	\$0.00
BE 113281 Total		\$120.00	\$120.00
BE 113283	Applied: 05/16/2017	Created: 05/16/2017	
JL-Reduce Copier Budget not used and move	01-0000-0-1110-1000-5600-899-0000	\$109,622.00	\$0.00
JL-Reduce Copier Budget not used and move	01-0000-0-0000-7300-5800-899-0000	\$0.00	\$28,000.00
JL-Reduce Copier Budget not used and move	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$81,622.00
BE 113283 Total		\$109,622.00	\$109,622.00
BE 113289	Applied: 05/16/2017	Created: 05/16/2017	
JL-Remove budgets per Pat	01-0000-0-0000-7110-5800-014-9998	\$0.00	\$200,000.00
JL-Remove budgets per Pat	01-0000-0-1110-1000-4300-014-9998	\$0.00	\$200,000.00
JL-Remove budgets per Pat	01-0000-0-0000-0000-9790-000-0000	\$400,000.00	\$0.00
BE 113289 Total		\$400,000.00	\$400,000.00
BE 113290	Applied: 05/16/2017	Created: 05/16/2017	
BGT-PS-TISSUE, SANITIZER	01-0000-0-1110-3140-4300-033-0000	\$0.00	\$343.00
BGT-PS-TISSUE, SANITIZER	01-0000-0-1110-1000-4300-033-0000	\$343.00	\$0.00
BE 113290 Total		\$343.00	\$343.00
BE 113291	Applied: 05/16/2017	Created: 05/16/2017	
BGT-RB-MR C REIMB	01-9010-0-1110-1000-5800-027-2732	\$0.00	\$232.00
BGT-RB-MR C REIMB	01-9010-0-1110-1000-4300-027-2732	\$232.00	\$0.00
BE 113291 Total		\$232.00	\$232.00
BE 113292	Applied: 05/16/2017	Created: 05/16/2017	
BGT-JB-MATT WORKSHOP	01-9016-0-1531-1000-5200-034-0051	\$0.00	\$471.00
BGT-JB-MATT WORKSHOP	01-9016-0-1531-1000-4300-034-0051	\$471.00	\$0.00
BE 113292 Total		\$471.00	\$471.00
BE 113294	Applied: 05/16/2017	Created: 05/16/2017	
BL-GM PAY BUS FT TR17-0033 TO CABRILLO ASSESSMT.CNTR	01-9016-0-3200-1000-4300-036-0051	\$174.00	\$0.00
BL-GM PAY BUS FT TR17-0033 TO CABRILLO ASSESSMT.CNTR	01-9016-0-1110-1000-4300-023-0051	\$0.00	\$174.00
BE 113294 Total		\$174.00	\$174.00
BE 113295	Applied: 05/16/2017	Created: 05/16/2017	
BL-ERROR IN ACCT NUMBER ENTRY	01-9016-0-3200-1000-4300-036-0051	\$0.00	\$174.00

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Note	Account	Decrease	Increase
BL-ERROR IN ACCT NUMBER ENTRY	01-9016-0-1110-1000-4300-023-0051	\$174.00	\$0.00
BE 113295 Total		\$174.00	\$174.00
BE 113296	Applied: 05/16/2017	Created: 05/16/2017	
BL-GM TR 17-0033 FT COSTANOA TO CABRILLO ASSESSMT CTR 3/13/17	01-9016-0-3200-1000-4300-036-0051	\$174.00	\$0.00
BL-GM TR 17-0033 FT COSTANOA TO CABRILLO ASSESSMT CTR 3/13/17	01-9016-0-1110-1000-4300-036-0051	\$0.00	\$174.00
BE 113296 Total		\$174.00	\$174.00
BE 113297	Applied: 05/16/2017	Created: 05/16/2017	
BL-GM TR 17-0033 COSTANOA TO CABRILLO ASSESSMT CTR 3/13/17	01-9016-0-1110-1000-5710-036-0051	\$0.00	\$174.00
BL-GM TR 17-0033 COSTANOA TO CABRILLO ASSESSMT CTR 3/13/17	01-9016-0-1110-1000-4300-036-0051	\$174.00	\$0.00
BL-GM TR 17-0033 COSTANOA TO CABRILLO ASSESSMT CTR 3/13/17	01-0723-0-0000-3600-5710-048-0000	\$174.00	\$0.00
BL-GM TR 17-0033 COSTANOA TO CABRILLO ASSESSMT CTR 3/13/17	01-0723-0-0000-0000-8980-030-0000	\$174.00	\$0.00
BL-GM TR 17-0033 COSTANOA TO CABRILLO ASSESSMT CTR 3/13/17	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$174.00
BL-GM TR 17-0033 COSTANOA TO CABRILLO ASSESSMT CTR 3/13/17	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$174.00
BE 113297 Total		\$522.00	\$522.00
BE 113298	Applied: 05/16/2017	Created: 05/16/2017	
BL-TR 17-0035 MH TO CABRILLO 3/24/17	01-0000-0-0000-7110-5710-053-0000	\$0.00	\$435.00
BL-TR 17-0035 MH TO CABRILLO 3/24/17	01-0000-0-0000-7110-5800-053-0000	\$435.00	\$0.00
BL-TR 17-0035 MH TO CABRILLO 3/24/17	01-0723-0-0000-3600-5710-048-0000	\$435.00	\$0.00
BL-TR 17-0035 MH TO CABRILLO 3/24/17	01-0723-0-0000-0000-8980-030-0000	\$435.00	\$0.00
BL-TR 17-0035 MH TO CABRILLO 3/24/17	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$435.00
BL-TR 17-0035 MH TO CABRILLO 3/24/17	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$435.00
BE 113298 Total		\$1,305.00	\$1,305.00
BE 113301	Applied: 05/16/2017	Created: 05/16/2017	
BGT-PS-TRANSPORTATION	01-0724-0-5750-3600-5800-048-0000	\$0.00	\$411.00
BGT-PS-TRANSPORTATION	01-0724-0-5750-3600-4300-048-0000	\$325.00	\$0.00
BGT-PS-TRANSPORTATION	01-0724-0-5750-3600-5600-048-0000	\$86.00	\$0.00
BE 113301 Total		\$411.00	\$411.00
BE 113317	Applied: 05/16/2017	Created: 05/16/2017	
BL-JB SCHS TO 3 ELEM SCH (L.LORBER) 1/3/17	01-9016-0-1270-1000-5710-034-0051	\$112.00	\$0.00
BL-JB SCHS TO 3 ELEM SCH (L.LORBER) 1/3/17	01-9016-0-1110-1000-5710-034-0051	\$0.00	\$112.00
BL-JB SCHS TO 3 ELEM SCH (L.LORBER) 1/3/17	01-0723-0-0000-3600-5710-048-0000	\$112.00	\$0.00
BL-JB SCHS TO 3 ELEM SCH (L.LORBER) 1/3/17	01-0723-0-0000-0000-8980-030-0000	\$112.00	\$0.00
BL-JB SCHS TO 3 ELEM SCH (L.LORBER) 1/3/17	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$112.00
BL-JB SCHS TO 3 ELEM SCH (L.LORBER) 1/3/17	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$112.00

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Note	Account	Decrease	Increase
BE 113317 Total		\$336.00	\$336.00
BE 113320	Applied: 05/16/2017	Created: 05/16/2017	
BL-MH INV TR 17-0045TO BV/NB/WL (L.LORBER) 1/13/17	01-0000-0-1110-1000-5800-032-0000	\$112.00	\$0.00
BL-MH INV TR 17-0045 TO BV/NB/WL (L.LORBER) 1/13/17	01-0000-0-1110-1000-5710-032-0000	\$0.00	\$112.00
BL-MH INV TR 17-0045TO BV/NB/WL (L.LORBER) 1/13/17	01-0723-0-0000-3600-5710-048-0000	\$112.00	\$0.00
BL-MH INV TR 17-0045TO BV/NB/WL (L.LORBER) 1/13/17	01-0723-0-0000-0000-8980-030-0000	\$112.00	\$0.00
BL-MH INV TR 17-0045TO BV/NB/WL (L.LORBER) 1/13/17	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$112.00
BL-MH INV TR 17-0045TO BV/NB/WL (L.LORBER) 1/13/17	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$112.00
BE 113320 Total		\$336.00	\$336.00
BE 113323	Applied: 05/16/2017	Created: 05/16/2017	
BL-BM40MS TR 17-0031 TO CSUMB 4/28/17	01-0000-0-0000-7110-5800-053-0000	\$457.00	\$0.00
BL-BM40MS TR 17-0031 TO CSUMB 4/28/17	01-0000-0-0000-7110-5710-053-0000	\$0.00	\$457.00
BL-BM40MS TR 17-0031 TO CSUMB 4/28/17	01-0723-0-0000-3600-5710-048-0000	\$457.00	\$0.00
BL-BM40MS TR 17-0031 TO CSUMB 4/28/17	01-0723-0-0000-0000-8980-030-0000	\$457.00	\$0.00
BL-BM40MS TR 17-0031 TO CSUMB 4/28/17	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$457.00
BL-BM40MS TR 17-0031 TO CSUMB 4/28/17	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$457.00
BE 113323 Total		\$1,371.00	\$1,371.00
BE 113325	Applied: 05/17/2017	Created: 05/17/2017	
BGT-EWA B.LERMAN OT	01-0000-0-0000-7300-2400-858-0000	\$1,309.00	\$0.00
BGT-EWA B.LERMAN OT	01-0000-0-0000-7300-2490-858-0000	\$0.00	\$1,309.00
BE 113325 Total		\$1,309.00	\$1,309.00
BE 113328	Applied: 05/17/2017	Created: 05/17/2017	
BGT-MOVE TO 4400	01-9010-0-0000-8200-4400-049-FACU	\$0.00	\$23.00
BGT-MOVE TO 4400	01-9010-0-0000-8110-4300-049-FACU	\$23.00	\$0.00
BE 113328 Total		\$23.00	\$23.00
BE 113334	Applied: 05/17/2017	Created: 05/17/2017	
ST- Add more \$ to budgets	01-0723-0-0000-3600-5600-048-0000	\$0.00	\$5,000.00
ST- Add more \$ to budgets	01-0723-0-0000-0000-8980-030-0000	\$0.00	\$5,000.00
ST- Add more \$ to budgets	01-0000-0-0000-0000-8980-030-0000	\$13,000.00	\$0.00
ST- Add more \$ to budgets	01-0724-0-5750-3600-5600-048-0000	\$0.00	\$8,000.00
ST- Add more \$ to budgets	01-0724-0-5001-0000-8980-030-0000	\$0.00	\$8,000.00
ST- Add more \$ to budgets	01-0000-0-0000-0000-9790-000-0000	\$13,000.00	\$0.00
BE 113334 Total		\$26,000.00	\$26,000.00
BE 113375	Applied: 05/17/2017	Created: 05/17/2017	
ST-TO CORRECT BT 105037 & 105695	01-0000-0-0000-0000-8980-000-0000	\$105,000.00	\$0.00
ST-TO CORRECT BT 105037 & 105695	01-0000-0-0000-0000-9790-000-0000	\$105,000.00	\$0.00
BE 113375 Total		\$210,000.00	\$0.00
BE 113382	Applied: 05/17/2017	Created: 05/17/2017	
ST-To Correct Mngt Code	21-9731-0-0000-8100-5800-049-9120	\$0.00	\$1,142.00

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Note	Account	Decrease	Increase
ST-To Correct Mngt Code	21-9731-0-0000-8100-5800-049-9130	\$1,142.00	\$0.00
	BE 113382 Total	\$1,142.00	\$1,142.00
BE 113383	Applied: 05/17/2017	Created: 05/17/2017	
BGT-BD-SUMMER SCHOOL MATERIALS	01-3061-7-7110-1000-4200-420-0000	\$0.00	\$22.00
BGT-BD-SUMMER SCHOOL MATERIALS	01-3061-7-7110-1000-4300-420-0000	\$22.00	\$0.00
	BE 113383 Total	\$22.00	\$22.00
BE 113384	Applied: 05/17/2017	Created: 05/17/2017	
BGT-DKK-COVER FOOD FOR MEETINGS/INTERVIEWS	01-0000-0-0000-7400-4395-854-0000	\$0.00	\$160.00
BGT-DKK-COVER FOOD FOR MEETINGS/INTERVIEWS	01-0000-0-0000-7400-5200-854-0000	\$160.00	\$0.00
	BE 113384 Total	\$160.00	\$160.00
BE 113385	Applied: 05/17/2017	Created: 05/17/2017	
BGT-BD-COVER ADD'L REGISTRATION	01-4035-0-0000-2110-5200-520-0000	\$0.00	\$527.00
BGT-BD-COVER ADD'L REGISTRATION	01-4035-0-1110-1000-4399-920-0000	\$527.00	\$0.00
	BE 113385 Total	\$527.00	\$527.00
BE 113415	Applied: 05/17/2017	Created: 05/17/2017	
BL-INV 17-0040 SLV USD THREAT TRAINING, CK906540	01-9010-0-0000-3140-4300-600-0061	\$0.00	\$900.00
BL-INV 17-0040 SLV USD THREAT TRAINING, CK906540	01-9010-0-0000-0000-8699-600-0061	\$0.00	\$900.00
BL-SO PENIN REG INS CK4223 SCHS POOL REPAIRS	01-9010-0-0000-8100-5600-049-IN49	\$0.00	\$13,081.00
BL-SO PENIN REG INS CK4223 SCHS POOL REPAIRS	01-9010-0-0000-0000-8699-049-IN49	\$0.00	\$13,081.00
BL-SO PENIN REG INS CK100072/100073 \$8269 EACH, GAULT RETHERMALIZERS	01-9010-0-0000-8100-5600-049-IN49	\$0.00	\$16,538.00
BL-SO PENIN REG INS CK100072/100073 \$8269 EACH, GAULT RETHERMALIZERS	01-9010-0-0000-0000-8699-049-IN49	\$0.00	\$16,538.00
BL-FL YEARBOOKS CK204 & 1292	01-9016-0-1110-1000-4300-021-2141	\$0.00	\$45.00
BL-FL YEARBOOKS CK204 & 1292	01-9016-0-0000-0000-8699-021-2141	\$0.00	\$45.00
BL-MB SCI CAMP CASH (CEDILLO)	01-9016-0-1150-1000-5800-023-0201	\$0.00	\$280.00
BL-MB SCI CAMP CASH (CEDILLO)	01-9016-0-0000-0000-8699-023-0201	\$0.00	\$280.00
BL-ED SCI CAMP CK501/\$30 CASH	01-9016-0-1150-1000-4300-024-0201	\$0.00	\$300.00
BL-ED SCI CAMP CK501/\$30 CASH	01-9016-0-0000-0000-8699-024-0201	\$0.00	\$300.00
BL-ED SCI CAMP 2 CKS182, 1202/\$20 CASH	01-9016-0-1150-1000-4300-024-0201	\$0.00	\$140.00
BL-ED SCI CAMP 2 CKS182, 1202/\$20 CASH	01-9016-0-0000-0000-8699-024-0201	\$0.00	\$140.00
BL-LO CK193/2180 AMER. STDS	01-9016-0-1110-1000-4300-031-3111	\$0.00	\$30.00
BL-LO CK193/2180 AMER. STDS	01-9016-0-0000-0000-8699-031-3111	\$0.00	\$30.00
BL-LO CK 1362805 WELLS FARGO-DOTOPIA	01-9016-0-1110-1000-4300-031-3156	\$0.00	\$300.00
BL-LO CK 1362805 WELLS FARGO-DOTOPIA	01-9016-0-0000-0000-8699-031-3156	\$0.00	\$300.00
BL-LO THEATRE CASH	01-9016-0-1230-1000-4300-031-0051	\$0.00	\$156.00
BL-LO THEATRE CASH	01-9016-0-0000-0000-8699-031-0051	\$0.00	\$156.00

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Note	Account	Decrease	Increase
BL-LO CK1260085 WELLS FARGO-DOTOPIA	01-9016-0-1110-1000-4300-031-3156	\$0.00	\$400.00
BL-LO CK1260085 WELLS FARGO-DOTOPIA	01-9016-0-0000-0000-8699-031-3156	\$0.00	\$400.00
BL-LO LIBRARY CK145 ZAMORA	01-9016-0-1110-2420-4300-031-0051	\$0.00	\$30.00
BL-LO LIBRARY CK145 ZAMORA	01-9016-0-0000-0000-8699-031-0051	\$0.00	\$30.00
BL-JB AP TESTING 2 CKS \$340/\$153 CASH	01-9010-0-1294-3160-5800-034-0088	\$0.00	\$493.00
BL-JB AP TESTING 2 CKS \$340/\$153 CASH	01-9010-0-0000-0000-8699-034-0088	\$0.00	\$493.00
BL-JB MATH CAMP 3 CKS \$102/\$60 CASH	01-9016-0-1160-1000-5800-034-3471	\$0.00	\$162.00
BL-JB MATH CAMP 3 CKS \$102/\$60 CASH	01-9016-0-0000-0000-8699-034-3471	\$0.00	\$162.00
BL-JB MATH HARBOR-CAMP CK016172	01-9016-0-1160-1000-5800-034-3471	\$0.00	\$480.00
BL-JB MATH HARBOR-CAMP CK016172	01-9016-0-0000-0000-8699-034-3471	\$0.00	\$480.00
BL-JB PRINCIPAL OHIOPILE PRINTS CK53114	01-9016-0-1110-1000-4300-034-3457	\$0.00	\$11.00
BL-JB PRINCIPAL OHIOPILE PRINTS CK53114	01-9016-0-0000-0000-8699-034-3457	\$0.00	\$11.00
BL-JB PRINCIPAL 2 PG&E CKS 1110102128/1110103950	01-9016-0-1110-1000-4300-034-3457	\$0.00	\$50.00
BL-JB PRINCIPAL 2 PG&E CKS 1110102128/1110103950	01-9016-0-0000-0000-8699-034-3457	\$0.00	\$50.00
BL-JB PRINCIPAL WELLS FARGO 1264440	01-9016-0-1110-1000-4300-034-3457	\$0.00	\$30.00
BL-JB PRINCIPAL WELLS FARGO CK1264440	01-9016-0-0000-0000-8699-034-3457	\$0.00	\$30.00
BL-JB LIBRARY CK1840 /3547 \$35/\$133.50CASH	01-9010-0-1110-2420-4200-034-0089	\$0.00	\$169.00
BL-JB LIBRARY CK1840 /3547 \$35/\$133.50CASH	01-9010-0-0000-0000-8689-034-0089	\$0.00	\$169.00
BL-JB ENG.LOST BKS CK2066 \$16/\$138 CASH	01-9010-0-1190-1000-4300-034-0089	\$0.00	\$154.00
BL-JB ENG.LOST BKS CK2066 \$16/\$138 CASH	01-9010-0-0000-0000-8689-034-0089	\$0.00	\$154.00
BL-JB SOC STDS LOST BK CASH	01-9010-0-1200-1000-4300-034-0089	\$0.00	\$42.00
BL-JB SOC STDS LOST BK CASH	01-9010-0-0000-0000-8689-034-0089	\$0.00	\$42.00
BL-JB TRANSCRIPTS CK1244 \$20/\$15 CASH	01-9010-0-0000-3110-4300-034-3405	\$0.00	\$35.00
BL-JB TRANSCRIPTS CK1244 \$20/\$15 CASH	01-9010-0-0000-0000-8699-034-3405	\$0.00	\$35.00
BL-JB PARKING 2 CKS/\$330 CASH	01-9010-0-0000-2700-5800-034-0088	\$0.00	\$380.00
BL-JB PARKING 2 CKS/\$330 CASH	01-9010-0-0000-0000-8699-034-0088	\$0.00	\$380.00
BL-JB PE UNIFORMS	01-9010-0-1140-1000-5800-034-0088	\$0.00	\$20.00
BL-JB PE UNIFORMS	01-9010-0-0000-0000-8699-034-0088	\$0.00	\$20.00
BL-JB PSAT TESTING CASH	01-9010-0-1294-3160-5800-034-0088	\$0.00	\$20.00
BL-JB PSAT TESTING CASH	01-9010-0-0000-0000-8699-034-0088	\$0.00	\$20.00
BL-GM MISC CK432 OSBORNE, SHAWN	01-9016-0-0000-2700-4300-038-0051	\$0.00	\$5.00
BL-GM MISC CK432 OSBORNE, SHAWN	01-9016-0-0000-0000-8699-038-0051	\$0.00	\$5.00
BL-SC LITTLE LEAGUE CK5896 3 PER#11421429/9823134/12961095	01-9010-0-0000-8110-4300-049-FACU	\$0.00	\$255.00

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Note	Account	Decrease	Increase
BL-SC LITTLE LEAGUE CK5896 3 PER#11421429/9823134/12961095	01-9010-0-0000-0000-8699-049-FACU	\$0.00	\$255.00
BL-CITY OF SC CK210145 PER#1815474	01-9010-0-0000-8200-2290-899-FACU	\$0.00	\$88.00
BL-CITY OF SC CK210145 PER#1815474	01-9010-0-0000-0000-8699-899-FACU	\$0.00	\$88.00
BL-ECOLOGY ACTION OF SC ENERGY REBATE CK35373	01-9010-0-0000-8110-4300-049-6230	\$0.00	\$2,648.00
BL-ECOLOGY ACTION OF SC ENERGY REBATE CK35373	01-9010-0-0000-0000-8699-049-6230	\$0.00	\$2,648.00
BE 113415 Total		\$0.00	\$74,484.00
BE 113424	Applied: 05/17/2017	Created: 05/17/2017	
BL-FEDEX POSTAGE CURTIS SENT TO JEFF GROSS	01-0000-0-0000-7700-5200-057-0000	\$14.00	\$0.00
BL-FEDEX POSTAGE CURTIS SENT TO JEFF GROSS	01-0000-0-0000-7700-5900-057-0000	\$0.00	\$14.00
BE 113424 Total		\$14.00	\$14.00
BE 113426	Applied: 05/17/2017	Created: 05/17/2017	
St-Cover Negatives	01-0700-0-1110-1000-4399-020-0000	\$2,543.00	\$0.00
St-Cover Negatives	01-0700-0-1110-1000-3402-021-0000	\$0.00	\$13.00
St-Cover Negatives	01-0700-0-1110-1000-4300-021-0000	\$13.00	\$0.00
St-Cover Negatives	01-0700-0-1110-1000-4300-023-0000	\$854.00	\$0.00
St-Cover Negatives	01-0700-0-4760-2495-2230-023-0000	\$0.00	\$208.00
St-Cover Negatives	01-0700-0-0000-2495-2930-023-0000	\$0.00	\$533.00
St-Cover Negatives	01-0700-0-0000-2495-3102-023-0000	\$0.00	\$53.00
St-Cover Negatives	01-0700-0-4760-2495-3102-023-0000	\$0.00	\$27.00
St-Cover Negatives	01-0700-0-0000-2495-3312-023-0000	\$0.00	\$7.00
St-Cover Negatives	01-0700-0-0000-2495-3332-023-0000	\$0.00	\$7.00
St-Cover Negatives	01-0700-0-4760-2495-3332-023-0000	\$0.00	\$4.00
St-Cover Negatives	01-0700-0-4760-2495-3502-023-0000	\$0.00	\$1.00
St-Cover Negatives	01-0700-0-0000-2495-3602-023-0000	\$0.00	\$10.00
St-Cover Negatives	01-0700-0-4760-2495-3602-023-0000	\$0.00	\$4.00
St-Cover Negatives	01-0700-0-1110-1000-3311-024-0000	\$0.00	\$41.00
St-Cover Negatives	01-0700-0-1110-1000-3312-024-0000	\$41.00	\$0.00
St-Cover Negatives	01-0700-0-3100-1000-4300-025-0000	\$0.00	\$5.00
St-Cover Negatives	01-0700-0-3100-2140-5800-025-0000	\$5.00	\$0.00
St-Cover Negatives	01-0700-0-1110-1000-2100-027-0000	\$23.00	\$0.00
St-Cover Negatives	01-0700-0-1110-1000-3202-027-0000	\$0.00	\$23.00
St-Cover Negatives	01-0700-0-1115-1000-3501-405-0000	\$0.00	\$1.00
St-Cover Negatives	01-0700-0-1115-1000-3502-405-0000	\$0.00	\$1.00
St-Cover Negatives	01-0700-0-1115-1000-4300-405-0000	\$4.00	\$0.00
St-Cover Negatives	01-0700-0-1115-2700-3501-405-0000	\$0.00	\$1.00
St-Cover Negatives	01-0700-0-1115-8200-3332-405-0000	\$0.00	\$1.00
St-Cover Negatives	01-0700-0-0000-3110-4300-620-0000	\$376.00	\$0.00
St-Cover Negatives	01-0700-0-0000-8300-2930-620-0000	\$0.00	\$81.00
St-Cover Negatives	01-0700-0-0000-8300-3202-620-0000	\$0.00	\$4.00
St-Cover Negatives	01-0700-0-0000-8300-3312-620-0000	\$0.00	\$5.00
St-Cover Negatives	01-0700-0-0000-8300-3332-620-0000	\$0.00	\$2.00
St-Cover Negatives	01-0700-0-0000-8300-3502-620-0000	\$0.00	\$1.00

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Note	Account	Decrease	Increase
St-Cover Negatives	01-0700-0-0000-8300-3602-620-0000	\$0.00	\$2.00
St-Cover Negatives	01-0700-0-0000-3110-1240-621-0000	\$0.00	\$281.00
St-Cover Negatives	01-0700-0-1110-1000-1140-821-0000	\$0.00	\$745.00
St-Cover Negatives	01-0700-0-1110-1000-3311-821-0000	\$0.00	\$46.00
St-Cover Negatives	01-0700-0-1110-1000-1140-823-0000	\$0.00	\$1,056.00
St-Cover Negatives	01-0700-0-1110-1000-3202-823-0000	\$0.00	\$10.00
St-Cover Negatives	01-0700-0-1110-1000-3311-823-0000	\$0.00	\$5.00
St-Cover Negatives	01-0700-0-1110-1000-1140-824-0000	\$0.00	\$143.00
St-Cover Negatives	01-0700-0-1110-1000-3311-824-0000	\$0.00	\$1.00
St-Cover Negatives	01-0700-0-0000-2140-1940-827-0000	\$0.00	\$537.00
St-Cover Negatives	01-0700-0-1110-1000-4399-030-0700	\$14,359.00	\$0.00
St-Cover Negatives	01-0700-0-1110-1000-4399-058-0030	\$52,542.00	\$0.00
St-Cover Negatives	01-0700-0-1110-1000-1130-031-0000	\$0.00	\$528.00
St-Cover Negatives	01-0700-0-1110-1000-1140-031-0000	\$0.00	\$105.00
St-Cover Negatives	01-0700-0-1110-1000-3202-031-0000	\$0.00	\$60.00
St-Cover Negatives	01-0700-0-1110-1000-3311-031-0000	\$0.00	\$5.00
St-Cover Negatives	01-0700-0-1110-1000-1100-032-0000	\$0.00	\$469.00
St-Cover Negatives	01-0700-0-1110-1000-1140-032-0000	\$0.00	\$131.00
St-Cover Negatives	01-0700-0-1110-1000-3311-032-0000	\$0.00	\$4.00
St-Cover Negatives	01-0700-0-1110-1000-3401-032-0000	\$0.00	\$48.00
St-Cover Negatives	01-0700-0-0000-2700-3202-032-0000	\$0.00	\$177.00
St-Cover Negatives	01-0700-0-1110-1000-1140-033-0000	\$0.00	\$585.00
St-Cover Negatives	01-0700-0-1110-1000-3311-033-0000	\$0.00	\$22.00
St-Cover Negatives	01-0700-0-1110-1000-4300-033-0000	\$0.00	\$45,333.00
St-Cover Negatives	01-0700-0-3200-1000-3311-036-0000	\$0.00	\$20.00
St-Cover Negatives	01-0700-0-3200-1000-3312-036-0000	\$0.00	\$5.00
St-Cover Negatives	01-0700-0-3200-1000-3332-036-0000	\$0.00	\$1.00
St-Cover Negatives	01-0700-0-3200-1000-3602-036-0000	\$0.00	\$1.00
St-Cover Negatives	01-0700-0-3200-1000-4300-036-0000	\$27.00	\$0.00
St-Cover Negatives	01-0700-0-1110-1000-1140-431-0000	\$0.00	\$472.00
St-Cover Negatives	01-0700-0-1110-1000-1140-831-0000	\$0.00	\$262.00
St-Cover Negatives	01-0700-0-1250-1000-1140-831-0000	\$0.00	\$24.00
St-Cover Negatives	01-0700-0-1110-1000-3311-831-0000	\$0.00	\$6.00
St-Cover Negatives	01-0700-0-1110-1000-1140-832-0000	\$0.00	\$373.00
St-Cover Negatives	01-0700-0-1110-1000-3311-832-0000	\$0.00	\$9.00
St-Cover Negatives	01-0700-0-0000-2495-2240-832-0000	\$0.00	\$431.00
St-Cover Negatives	01-0700-0-0000-3110-1200-832-0000	\$0.00	\$11,997.00
St-Cover Negatives	01-0700-0-0000-3110-3101-832-0000	\$0.00	\$1,510.00
St-Cover Negatives	01-0700-0-0000-3110-3331-832-0000	\$0.00	\$11.00
St-Cover Negatives	01-0700-0-0000-3110-3401-832-0000	\$0.00	\$3,421.00
St-Cover Negatives	01-0700-0-0000-3110-3501-832-0000	\$0.00	\$1.00
St-Cover Negatives	01-0700-0-0000-3110-3601-832-0000	\$0.00	\$13.00
St-Cover Negatives	01-0700-0-1110-1000-1140-833-0000	\$0.00	\$470.00
St-Cover Negatives	01-0700-0-1110-1000-3311-833-0000	\$0.00	\$17.00
St-Cover Negatives	01-0700-0-1110-1000-1140-835-0000	\$0.00	\$172.00
St-Cover Negatives	01-0700-0-1110-1000-3311-835-0000	\$0.00	\$66.00

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Note	Account	Decrease	Increase
St-Cover Negatives	01-0700-0-0000-2110-4395-855-0030	\$0.00	\$179.00
BE 113426 Total		\$70,787.00	\$70,787.00
BE 113428	Applied: 05/17/2017	Created: 05/17/2017	
JL-Reduce Budgets	01-0000-0-0000-7110-5800-053-0000	\$40,000.00	\$0.00
JL-Reduce Budgets	01-0000-0-0000-7110-5800-053-5313	\$65,000.00	\$0.00
JL-Reduce Budgets	01-0000-0-0000-7180-5800-053-0000	\$5,000.00	\$0.00
JL-Reduce Budgets	01-0000-0-1110-1000-5800-053-0000	\$40,000.00	\$0.00
JL-Reduce Budgets	01-0000-0-0000-3600-5800-600-0000	\$29,000.00	\$0.00
JL-Reduce Budgets	01-0000-0-0000-7700-6400-057-0004	\$3,968.00	\$0.00
JL-Reduce Budgets	01-0000-0-1110-2420-4300-057-0000	\$412.00	\$0.00
JL-Reduce Budgets	01-0000-0-1110-2420-4400-057-0000	\$24,500.00	\$0.00
JL-Reduce Budgets	01-0000-0-1110-2420-6400-057-0000	\$5,000.00	\$0.00
JL-Reduce Budgets	01-0000-0-0000-7700-5900-857-0000	\$25,000.00	\$0.00
JL-Reduce Budgets	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$237,880.00
BE 113428 Total		\$237,880.00	\$237,880.00
BE 113429	Applied: 05/17/2017	Created: 05/17/2017	
JL-Reduced Budget districtwide	01-0000-0-0000-7600-5800-899-0000	\$2,595.00	\$0.00
JL-Reduced Budget districtwide	01-0000-0-0000-8200-4300-899-0000	\$1,534.00	\$0.00
JL-Reduced Budget districtwide	01-0000-0-0000-8200-5450-899-0000	\$20,000.00	\$0.00
JL-Reduced Budget districtwide	01-0000-0-0000-8200-5514-899-0000	\$0.00	\$16,000.00
JL-Reduced Budget districtwide	01-0000-0-0000-8200-5523-899-0000	\$0.00	\$20,000.00
JL-Reduced Budget districtwide	01-0000-0-0000-8300-5800-899-0000	\$39,565.00	\$0.00
JL-Reduced Budget districtwide	01-0000-0-1110-1000-5800-899-3590	\$500.00	\$0.00
JL-Reduced Budget districtwide	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$28,194.00
BE 113429 Total		\$64,194.00	\$64,194.00
BE 113431	Applied: 05/18/2017	Created: 05/18/2017	
JL-ADJ RDA TO COUNTY ESTIMATE 5/5/17 EMAIL	01-0000-0-0000-0000-8047-030-0000	\$0.00	\$1,102,624.00
JL-ADJ RDA TO COUNTY ESTIMATE 5/5/17 EMAIL	21-9730-0-0000-0000-8625-030-0000	\$0.00	\$36,800.00
JL-ADJ RDA TO COUNTY ESTIMATE 5/5/17 EMAIL	21-9720-0-0000-0000-8625-020-0000	\$0.00	\$15,200.00
JL-ADJ RDA TO COUNTY ESTIMATE 5/5/17 EMAIL	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$1,102,624.00
JL-ADJ RDA TO COUNTY ESTIMATE 5/5/17 EMAIL	21-9730-0-0000-0000-9790-000-0000	\$0.00	\$36,800.00
JL-ADJ RDA TO COUNTY ESTIMATE 5/5/17 EMAIL	21-9720-0-0000-0000-9790-000-0000	\$0.00	\$15,200.00
BE 113431 Total		\$0.00	\$2,309,248.00
BE 113498	Applied: 05/18/2017	Created: 05/18/2017	
BL-DLV TR 17-0043 ELAC TO CSUMB (WECKLER,R) 5/4/17	01-9016-0-1110-1000-5710-023-0051	\$0.00	\$433.00
BL-DLV TR 17-0043 ELAC TO CSUMB (WECKLER,R) 5/4/17	01-9016-0-1110-1000-4300-023-0051	\$433.00	\$0.00
BL-DLV TR 17-0043 ELAC TO CSUMB (WECKLER,R) 5/4/17	01-0723-0-0000-3600-5710-048-0000	\$433.00	\$0.00
BL-DLV TR 17-0043 ELAC TO CSUMB (WECKLER,R) 5/4/17	01-0723-0-0000-0000-8980-030-0000	\$433.00	\$0.00
BL-DLV TR 17-0043 ELAC TO CSUMB (WECKLER,R) 5/4/17	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$433.00
BL-DLV TR 17-0043 ELAC TO CSUMB	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$433.00

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Budget Entry Management

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Note	Account	Decrease	Increase
(WECKLER,R) 5/4/17			
BE 113498 Total		\$1,299.00	\$1,299.00
BE 113499	Applied: 05/18/2017	Created: 05/18/2017	
BGT-MOVE LEGAL BUDGET	01-0000-0-0000-7110-5800-053-5313	\$0.00	\$3,000.00
BGT-MOVE LEGAL BUDGET	01-0000-0-0000-7110-5800-053-0000	\$3,000.00	\$0.00
BE 113499 Total		\$3,000.00	\$3,000.00
BE 113507	Applied: 05/18/2017	Created: 05/18/2017	
BL-GM FY 17-18 Monarch Salaries Learning asst/Parkour class	01-9016-0-3100-1000-4300-025-2561	\$0.00	\$13,880.00
BL-GM FY 17-18 Monarch Salaries Learning asst/Parkour class	01-9016-0-0000-0000-8699-025-2561	\$0.00	\$13,880.00
BL-PS MATH DONATION CK016196	01-9016-0-1160-1000-4300-033-0051	\$0.00	\$93.00
BL-PS MATH DONATION CK016196	01-9016-0-0000-0000-8699-033-0051	\$0.00	\$93.00
BL-PS SCI DONATION CK016196	01-9016-0-1150-1000-4300-033-0051	\$0.00	\$93.00
BL-PS SCI DONATION CK016196	01-9016-0-0000-0000-8699-033-0051	\$0.00	\$93.00
BL-PS ENG DONATION CK016196	01-9016-0-1190-1000-4300-033-0051	\$0.00	\$93.00
BL-PS ENG DONATION CK016196	01-9016-0-0000-0000-8699-033-0051	\$0.00	\$93.00
BL-PS PARKING PERMITS CASH	01-9010-0-0000-8300-4300-033-0088	\$0.00	\$109.00
BL-PS PARKING PERMITS CASH	01-9010-0-0000-0000-8699-033-0088	\$0.00	\$109.00
BL-PS ENG LOST BK CK2361/\$32 CASH	01-9010-0-1190-1000-4100-033-0089	\$0.00	\$43.00
BL-PS ENG LOST BK CK2361/\$32 CASH	01-9010-0-0000-0000-8689-033-0089	\$0.00	\$43.00
BL-KM FY 17-18 SHS ACCOMPANIST, D.GOLDSMITH	01-9016-0-1250-1000-4300-035-0051	\$0.00	\$4,000.00
BL-KM FY 17-18 SHS ACCOMPANIST, D.GOLDSMITH	01-9016-0-0000-0000-8699-035-0051	\$0.00	\$4,000.00
BE 113507 Total		\$0.00	\$36,622.00
BE 113526	Applied: 05/18/2017	Created: 05/18/2017	
BGT-BW-FOR SERVICES	01-8150-0-0000-8110-4300-049-0000	\$6,000.00	\$0.00
BGT-BW-FOR SERVICES	01-8150-0-0000-8110-5800-049-0000	\$0.00	\$6,000.00
BE 113526 Total		\$6,000.00	\$6,000.00
BE 113604	Applied: 05/19/2017	Created: 05/19/2017	
BGT-EWA A.GLASGOW AP	01-0000-0-0000-7300-2430-858-0000	\$0.00	\$2,408.00
BGT-EWA A.GLASGOW AP	01-0000-0-0000-7300-2400-858-0000	\$2,408.00	\$0.00
BE 113604 Total		\$2,408.00	\$2,408.00
BE 113605	Applied: 05/19/2017	Created: 05/19/2017	
BGT-EWA J.BLYSTON EXTRA HELP	01-0000-0-0000-8110-2230-849-0000	\$0.00	\$3,900.00
BGT-EWA J.BLYSTON EXTRA HELP	01-0000-0-0000-8200-2200-849-0000	\$3,900.00	\$0.00
BE 113605 Total		\$3,900.00	\$3,900.00
BE 113606	Applied: 05/19/2017	Created: 05/19/2017	
BGT-BL-COLORADO CONSORTIUM	01-9010-0-1110-1000-5200-535-0069	\$0.00	\$47.00
BGT-BL-COLORADO CONSORTIUM	01-9010-0-1110-1000-4300-535-0069	\$47.00	\$0.00
BE 113606 Total		\$47.00	\$47.00
BE 113607	Applied: 05/19/2017	Created: 05/19/2017	
BGT-DB-COVER NEGATIVES	13-5310-0-0000-3700-4300-046-0000	\$1,000.00	\$0.00
BGT-DB-COVER NEGATIVES	13-5310-0-0000-3700-4700-046-0000	\$0.00	\$1,000.00
BE 113607 Total		\$1,000.00	\$1,000.00
BE 113608	Applied: 05/19/2017	Created: 05/19/2017	

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Note	Account	Decrease	Increase
BGT-SCHS GRADUATION	01-0000-0-0000-2700-5600-834-0014	\$0.00	\$270.00
BGT-SCHS GRADUATION	01-0000-0-0000-2700-5800-834-0014	\$0.00	\$5,075.00
BGT-SCHS GRADUATION	01-0000-0-0000-0000-9790-000-0000	\$5,345.00	\$0.00
BE 113608 Total		\$5,345.00	\$5,345.00
BE 113656	Applied: 05/20/2017	Created: 05/20/2017	
JL-incr Budget to Rev Rec'd	01-0000-0-0000-0000-8650-058-0555	\$0.00	\$20,920.00
JL-incr Budget to Rev Rec'd	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$20,920.00
BE 113656 Total		\$0.00	\$41,840.00
BE 113658	Applied: 05/20/2017	Created: 05/20/2017	
JL-Incr Budget to Rev Rec'd	01-0000-0-0000-0000-8660-020-0000	\$0.00	\$17,400.00
JL-Incr Budget to Rev Rec'd	01-0000-0-0000-0000-8660-030-0000	\$0.00	\$7,930.00
JL-Incr Budget to Rev Rec'd	11-0831-0-0000-0000-8660-030-0000	\$0.00	\$310.00
JL-Incr Budget to Rev Rec'd	13-5310-0-0000-0000-8660-046-0000	\$0.00	\$370.00
JL-Incr Budget to Rev Rec'd	14-0000-0-0000-0000-8660-020-0000	\$5,762.00	\$0.00
JL-Incr Budget to Rev Rec'd	14-0000-0-0000-0000-8660-030-0000	\$5,863.00	\$0.00
JL-Incr Budget to Rev Rec'd	20-0000-0-0000-0000-8660-030-0000	\$0.00	\$15.00
JL-Incr Budget to Rev Rec'd	21-9722-0-0000-0000-8660-020-ELSB	\$0.00	\$270.00
JL-Incr Budget to Rev Rec'd	21-9730-0-0000-0000-8660-030-0000	\$0.00	\$2,285.00
JL-Incr Budget to Rev Rec'd	21-9731-0-0000-0000-8660-030-0000	\$0.00	\$118.00
JL-Incr Budget to Rev Rec'd	21-9732-0-0000-0000-8660-030-0000	\$0.00	\$11.00
JL-Incr Budget to Rev Rec'd	21-9733-0-0000-0000-8660-030-0000	\$0.00	\$25,050.00
JL-Incr Budget to Rev Rec'd	21-9734-0-0000-0000-8660-020-0000	\$0.00	\$12,165.00
JL-Incr Budget to Rev Rec'd	25-9010-0-0000-0000-8660-030-0000	\$0.00	\$930.00
JL-Incr Budget to Rev Rec'd	40-0000-0-0000-0000-8660-030-0000	\$0.00	\$230.00
JL-Incr Budget to Rev Rec'd	73-0961-0-0000-0000-8660-030-0000	\$0.00	\$28.00
JL-Incr Budget to Rev Rec'd	73-0963-0-0000-0000-8660-030-0000	\$0.00	\$3.00
JL-Incr Budget to Rev Rec'd	73-0964-0-0000-0000-8660-030-0000	\$0.00	\$14.00
JL-Incr Budget to Rev Rec'd	73-0965-0-0000-0000-8660-030-0000	\$0.00	\$2.00
JL-Incr Budget to Rev Rec'd	73-0971-0-0000-0000-8660-030-0000	\$0.00	\$8.00
JL-Incr Budget to Rev Rec'd	73-0972-0-0000-0000-8660-030-0000	\$7.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0974-0-0000-0000-8660-030-0000	\$31.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0975-0-0000-0000-8660-030-0000	\$6.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0976-0-0000-0000-8660-030-0000	\$0.00	\$1,460.00
JL-Incr Budget to Rev Rec'd	73-0977-0-0000-0000-8660-030-0000	\$4.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0978-0-0000-0000-8660-030-0000	\$0.00	\$115.00
JL-Incr Budget to Rev Rec'd	73-0979-0-0000-0000-8660-030-0000	\$0.00	\$15.00
JL-Incr Budget to Rev Rec'd	73-0982-0-0000-0000-8660-030-0000	\$8.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0983-0-0000-0000-8660-030-0000	\$0.00	\$15.00
JL-Incr Budget to Rev Rec'd	73-0985-0-0000-0000-8660-030-0000	\$0.00	\$100.00
JL-Incr Budget to Rev Rec'd	73-0986-0-0000-0000-8660-030-0000	\$0.00	\$5.00
JL-Incr Budget to Rev Rec'd	73-0987-0-0000-0000-8660-030-0000	\$0.00	\$15.00
JL-Incr Budget to Rev Rec'd	73-0988-0-0000-0000-8660-030-0000	\$0.00	\$5.00
JL-Incr Budget to Rev Rec'd	73-0989-0-0000-0000-8660-030-0000	\$17.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0990-0-0000-0000-8660-030-0000	\$0.00	\$120.00
JL-Incr Budget to Rev Rec'd	73-0992-0-0000-0000-8660-030-0000	\$0.00	\$165.00
JL-Incr Budget to Rev Rec'd	73-0995-0-0000-0000-8660-030-0000	\$0.00	\$5.00

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Note	Account	Decrease	Increase
JL-Incr Budget to Rev Rec'd	73-0996-0-0000-0000-8660-030-0000	\$0.00	\$1.00
JL-Incr Budget to Rev Rec'd	73-0997-0-0000-0000-8660-030-0000	\$0.00	\$52.00
JL-Incr Budget to Rev Rec'd	73-0998-0-0000-0000-8660-030-0000	\$4.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0999-0-0000-0000-8660-030-0000	\$11.00	\$0.00
JL-Incr Budget to Rev Rec'd	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$25,330.00
JL-Incr Budget to Rev Rec'd	11-0831-0-0000-0000-9790-000-0000	\$0.00	\$310.00
JL-Incr Budget to Rev Rec'd	13-5310-0-0000-0000-9790-000-0000	\$0.00	\$370.00
JL-Incr Budget to Rev Rec'd	14-0000-0-0000-0000-9790-000-0000	\$11,625.00	\$0.00
JL-Incr Budget to Rev Rec'd	20-0000-0-0000-0000-9790-000-0000	\$0.00	\$15.00
JL-Incr Budget to Rev Rec'd	21-9722-0-0000-0000-9790-000-0000	\$0.00	\$270.00
JL-Incr Budget to Rev Rec'd	21-9730-0-0000-0000-9790-000-0000	\$0.00	\$2,285.00
JL-Incr Budget to Rev Rec'd	21-9731-0-0000-0000-9790-000-0000	\$0.00	\$118.00
JL-Incr Budget to Rev Rec'd	21-9732-0-0000-0000-9790-000-0000	\$0.00	\$11.00
JL-Incr Budget to Rev Rec'd	21-9733-0-0000-0000-9790-000-0000	\$0.00	\$25,050.00
JL-Incr Budget to Rev Rec'd	21-9734-0-0000-0000-9790-000-0000	\$0.00	\$12,165.00
JL-Incr Budget to Rev Rec'd	25-9010-0-0000-0000-9790-000-0000	\$0.00	\$930.00
JL-Incr Budget to Rev Rec'd	40-0000-0-0000-0000-9790-000-0000	\$0.00	\$230.00
JL-Incr Budget to Rev Rec'd	73-0961-0-0000-0000-9790-000-0000	\$0.00	\$28.00
JL-Incr Budget to Rev Rec'd	73-0963-0-0000-0000-9790-000-0000	\$0.00	\$3.00
JL-Incr Budget to Rev Rec'd	73-0964-0-0000-0000-9790-000-0000	\$0.00	\$14.00
JL-Incr Budget to Rev Rec'd	73-0965-0-0000-0000-9790-000-0000	\$0.00	\$2.00
JL-Incr Budget to Rev Rec'd	73-0971-0-0000-0000-9790-000-0000	\$0.00	\$8.00
JL-Incr Budget to Rev Rec'd	73-0972-0-0000-0000-9790-000-0000	\$7.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0974-0-0000-0000-9790-000-0000	\$31.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0975-0-0000-0000-9790-000-0000	\$6.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0976-0-0000-0000-9790-000-0000	\$0.00	\$1,460.00
JL-Incr Budget to Rev Rec'd	73-0977-0-0000-0000-9790-000-0000	\$4.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0978-0-0000-0000-9790-000-0000	\$0.00	\$115.00
JL-Incr Budget to Rev Rec'd	73-0979-0-0000-0000-9790-000-0000	\$0.00	\$15.00
JL-Incr Budget to Rev Rec'd	73-0982-0-0000-0000-9790-000-0000	\$8.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0983-0-0000-0000-9790-000-0000	\$0.00	\$15.00
JL-Incr Budget to Rev Rec'd	73-0985-0-0000-0000-9790-000-0000	\$0.00	\$100.00
JL-Incr Budget to Rev Rec'd	73-0986-0-0000-0000-9790-000-0000	\$0.00	\$5.00
JL-Incr Budget to Rev Rec'd	73-0987-0-0000-0000-9790-000-0000	\$0.00	\$15.00
JL-Incr Budget to Rev Rec'd	73-0988-0-0000-0000-9790-000-0000	\$0.00	\$5.00
JL-Incr Budget to Rev Rec'd	73-0989-0-0000-0000-9790-000-0000	\$17.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0990-0-0000-0000-9790-000-0000	\$0.00	\$120.00
JL-Incr Budget to Rev Rec'd	73-0992-0-0000-0000-9790-000-0000	\$0.00	\$165.00
JL-Incr Budget to Rev Rec'd	73-0995-0-0000-0000-9790-000-0000	\$0.00	\$5.00
JL-Incr Budget to Rev Rec'd	73-0996-0-0000-0000-9790-000-0000	\$0.00	\$1.00
JL-Incr Budget to Rev Rec'd	73-0997-0-0000-0000-9790-000-0000	\$0.00	\$52.00
JL-Incr Budget to Rev Rec'd	73-0998-0-0000-0000-9790-000-0000	\$4.00	\$0.00
JL-Incr Budget to Rev Rec'd	73-0999-0-0000-0000-9790-000-0000	\$11.00	\$0.00

BE 113658 Total

\$23,426.00

\$138,424.00

BE 113665

Applied: 05/22/2017

Created: 05/22/2017

BL-MPB CRED CARD PMT

01-9016-0-1110-1000-4300-023-0051

\$500.00

\$0.00

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Note	Account	Decrease	Increase
BL-MPB CRED CARD PMT	01-9016-0-0000-2700-5800-023-0051	\$0.00	\$500.00
BE 113665 Total		\$500.00	\$500.00
BE 113682	Applied: 05/22/2017	Created: 05/22/2017	
BGT-VJM-FOOD LATINO ROLE MODELS EVENT	01-0700-0-1110-1000-4300-530-0000	\$0.00	\$3,500.00
BGT-VJM-FOOD LATINO ROLE MODELS EVENT	01-0700-0-1110-1000-4100-530-0000	\$3,500.00	\$0.00
BE 113682 Total		\$3,500.00	\$3,500.00
BE 113683	Applied: 05/22/2017	Created: 05/22/2017	
BGT-VJM-FOOD LMT'S MTG & RTI	01-6264-0-1110-1000-4395-530-0030	\$0.00	\$500.00
BGT-VJM-FOOD LMT'S MTG & RTI	01-6264-0-1110-1000-4399-530-0030	\$500.00	\$0.00
BE 113683 Total		\$500.00	\$500.00
BE 113715	Applied: 05/22/2017	Created: 05/22/2017	
BGT-VJM-FOOD PRINCIPALS MTGS	01-0000-0-0000-2110-4395-055-0000	\$0.00	\$718.00
BGT-VJM-FOOD PRINCIPALS MTGS	01-0000-0-0000-2110-4400-055-0000	\$718.00	\$0.00
BE 113715 Total		\$718.00	\$718.00
BE 113829	Applied: 05/22/2017	Created: 05/22/2017	
ST-ROSS EQUIPMENT FOR BV PLAYGROUND STRUCTURE	21-9720-0-0000-8500-6274-021-9122	\$0.00	\$33,759.00
ST-ROSS EQUIPMENT FOR BV PLAYGROUND STRUCTURE	21-9720-0-0000-0000-9790-000-0000	\$33,759.00	\$0.00
BE 113829 Total		\$33,759.00	\$33,759.00
BE 114034	Applied: 05/23/2017	Created: 05/23/2017	
BGT-BD-EWA 12146	01-4035-0-1110-1000-1130-530-0000	\$0.00	\$33.00
BGT-BD-EWA 12146	01-4035-0-1110-1000-3101-530-0000	\$0.00	\$5.00
BGT-BD-EWA 12146	01-4035-0-1110-1000-3331-530-0000	\$0.00	\$1.00
BGT-BD-EWA 12146	01-4035-0-1110-1000-3501-530-0000	\$0.00	\$1.00
BGT-BD-EWA 12146	01-4035-0-1110-1000-3601-530-0000	\$0.00	\$1.00
BGT-BD-EWA 12146	01-4035-0-1110-1000-4399-930-0000	\$41.00	\$0.00
BE 114034 Total		\$41.00	\$41.00
BE 114037	Applied: 05/23/2017	Created: 05/23/2017	
BGT-BD-SUMMER PALACE PO	01-3061-7-7110-1000-4300-420-0000	\$0.00	\$100.00
BGT-BD-SUMMER PALACE PO	01-3061-7-7110-1000-5710-420-0000	\$100.00	\$0.00
BE 114037 Total		\$100.00	\$100.00
BE 114049	Applied: 05/23/2017	Created: 05/23/2017	
JL-Adj to 3rd Estimate AB602	01-3310-0-5001-0000-8181-220-0000	\$0.00	\$4,418.00
JL-Adj to 3rd Estimate AB602	01-3310-0-5001-0000-8980-220-0000	\$4,418.00	\$0.00
JL-Adj to 3rd Estimate AB602	01-3310-0-5001-0000-8181-230-0000	\$0.00	\$6,817.00
JL-Adj to 3rd Estimate AB602	01-3310-0-5001-0000-8980-230-0000	\$6,817.00	\$0.00
JL-Adj to 3rd Estimate AB602	01-3311-0-5001-0000-8181-220-0000	\$0.00	\$231.00
JL-Adj to 3rd Estimate AB602	01-3311-0-5770-3150-1230-220-0000	\$0.00	\$231.00
JL-Adj to 3rd Estimate AB602	01-3311-0-5001-0000-8181-230-0000	\$0.00	\$16.00
JL-Adj to 3rd Estimate AB602	01-3311-0-5770-3150-1230-230-0000	\$0.00	\$16.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-0000-8182-220-0000	\$0.00	\$5,409.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-1190-1100-200-0000	\$0.00	\$3,182.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-1190-3101-200-0000	\$0.00	\$400.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-1190-3331-200-0000	\$0.00	\$46.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-1190-3501-200-0000	\$0.00	\$2.00

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Note	Account	Decrease	Increase
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-1190-3601-200-0000	\$0.00	\$58.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-3150-1200-200-0000	\$0.00	\$1,237.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-3150-3101-200-0000	\$0.00	\$156.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-3150-3331-200-0000	\$0.00	\$18.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-3150-3501-200-0000	\$0.00	\$1.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-3150-3601-200-0000	\$0.00	\$23.00
JL-Adj to 3rd Estimate AB602	01-3315-0-5730-7210-7310-200-0000	\$0.00	\$286.00
JL-Adj to 3rd Estimate AB602	01-3320-0-5730-0000-8182-220-0000	\$0.00	\$38,115.00
JL-Adj to 3rd Estimate AB602	01-3320-0-5001-0000-8980-220-0000	\$38,115.00	\$0.00
JL-Adj to 3rd Estimate AB602	01-6500-0-5001-0000-8792-220-0000	\$40,154.00	\$0.00
JL-Adj to 3rd Estimate AB602	01-6500-0-5001-0000-8980-220-0000	\$0.00	\$40,154.00
JL-Adj to 3rd Estimate AB602	01-6500-0-5001-0000-8792-230-0000	\$0.00	\$25,390.00
JL-Adj to 3rd Estimate AB602	01-6500-0-5001-0000-8980-230-0000	\$25,390.00	\$0.00
JL-Adj to 3rd Estimate AB602	01-0000-0-0000-7210-7310-899-0000	\$286.00	\$0.00
JL-Adj to 3rd Estimate AB602	01-0000-0-0000-0000-8980-020-0000	\$0.00	\$2,379.00
JL-Adj to 3rd Estimate AB602	01-0000-0-0000-0000-8980-030-0000	\$0.00	\$32,207.00
JL-Adj to 3rd Estimate AB602	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$34,872.00
BE 114049 Total		\$115,180.00	\$195,664.00
BE 114064	Applied: 05/23/2017	Created: 05/23/2017	
JL-Adj to 3rd Estimate AB602	01-3320-0-5730-0000-8182-220-0000	\$0.00	\$6,120.00
JL-Adj to 3rd Estimate AB602	01-3320-0-5001-0000-8980-220-0000	\$6,120.00	\$0.00
JL-Adj to 3rd Estimate AB602	01-0000-0-0000-0000-8980-020-0000	\$0.00	\$6,120.00
JL-Adj to 3rd Estimate AB602	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$6,120.00
BE 114064 Total		\$6,120.00	\$18,360.00
BE 114092	Applied: 05/23/2017	Created: 05/23/2017	
BGT-PS-SAT PREP COURSE	01-7338-0-1110-1000-5800-533-0000	\$0.00	\$2,875.00
BGT-PS-SAT PREP COURSE	01-7338-0-1110-1000-4399-533-0000	\$2,875.00	\$0.00
BE 114092 Total		\$2,875.00	\$2,875.00
BE 114093	Applied: 05/23/2017	Created: 05/23/2017	
BGT-JB-MATH COMP.	01-9016-0-1160-1000-5800-034-3471	\$0.00	\$13.00
BGT-JB-MATH COMP.	01-9016-0-1160-1000-4300-034-3471	\$13.00	\$0.00
BE 114093 Total		\$13.00	\$13.00
BE 114095	Applied: 05/23/2017	Created: 05/23/2017	
BGT-NL-BD PRESIDENT CONF & TRAVEL	01-0000-0-0000-7110-5800-053-0000	\$700.00	\$0.00
BGT-NL-BD PRESIDENT CONF & TRAVEL	01-0000-0-0000-7110-5200-053-0000	\$0.00	\$700.00
BE 114095 Total		\$700.00	\$700.00
BE 114102	Applied: 05/23/2017	Created: 05/23/2017	
BL-SHS TR 17-0032 TO PEACE UNITED CHURCH (URQUHART)	01-0000-0-1250-4100-5800-035-0807	\$181.00	\$0.00
BL-SHS TR 17-0032 TO PEACE UNITED CHURCH (URQUHART)	01-0000-0-1110-1000-5710-035-0807	\$0.00	\$181.00
BL-SHS TR 17-0032 TO PEACE UNITED CHURCH (URQUHART)	01-0723-0-0000-3600-5710-048-0000	\$181.00	\$0.00
BL-SHS TR 17-0032 TO PEACE UNITED CHURCH (URQUHART)	01-0723-0-0000-0000-8980-030-0000	\$181.00	\$0.00
BL-SHS TR 17-0032 TO PEACE UNITED CHURCH (URQUHART)	01-0000-0-0000-0000-8980-000-0000	\$0.00	\$181.00

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Note	Account	Decrease	Increase
BL-SHS TR 17-0032 TO PEACE UNITED CHURCH (URQUHART)	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$181.00
BE 114102 Total		\$543.00	\$543.00
BE 114105	Applied: 05/23/2017	Created: 05/23/2017	
BL- REVERSE INV 17-0040 SLV USD THREAT TRAINING CK906540	01-9010-0-0000-3140-4300-600-0061	\$900.00	\$0.00
BL- REVERSE INV 17-0040 SLV USD THREAT TRAINING CK906540	01-9010-0-0000-0000-8699-600-0061	\$900.00	\$0.00
BE 114105 Total		\$1,800.00	\$0.00
BE 114112	Applied: 05/24/2017	Created: 05/24/2017	
BGT-BD-MATH TUTORING HOURS	01-3060-7-7110-1000-1130-430-0000	\$0.00	\$396.00
BGT-BD-MATH TUTORING HOURS	01-3060-7-7110-1000-3101-430-0000	\$0.00	\$50.00
BGT-BD-MATH TUTORING HOURS	01-3060-7-7110-1000-3331-430-0000	\$0.00	\$6.00
BGT-BD-MATH TUTORING HOURS	01-3060-7-7110-1000-3501-430-0000	\$0.00	\$1.00
BGT-BD-MATH TUTORING HOURS	01-3060-7-7110-1000-3601-430-0000	\$0.00	\$8.00
BGT-BD-MATH TUTORING HOURS	01-3060-7-7110-1000-4399-420-0000	\$461.00	\$0.00
BE 114112 Total		\$461.00	\$461.00
BE 114113	Applied: 05/24/2017	Created: 05/24/2017	
BGT-ELEM MUSIC STIPEND BENEF	01-0000-0-1250-1000-3101-520-0804	\$0.00	\$277.00
BGT-ELEM MUSIC STIPEND BENEF	01-0000-0-1250-1000-3331-520-0804	\$0.00	\$32.00
BGT-ELEM MUSIC STIPEND BENEF	01-0000-0-1250-1000-3501-520-0804	\$0.00	\$1.00
BGT-ELEM MUSIC STIPEND BENEF	01-0000-0-1250-1000-3601-520-0804	\$0.00	\$40.00
BGT-ELEM MUSIC STIPEND BENEF	01-0000-0-1250-1000-4300-520-0804	\$350.00	\$0.00
BE 114113 Total		\$350.00	\$350.00
BE 114142	Applied: 05/24/2017	Created: 05/24/2017	
WRONG ACCT # USED	01-9010-0-0000-3150-4300-600-0061	\$0.00	\$300.00
WRONG ACCT # USED	01-9010-0-0000-3110-4200-600-0061	\$300.00	\$0.00
BE 114142 Total		\$300.00	\$300.00
BE 114143	Applied: 05/24/2017	Created: 05/24/2017	
BGT-CORRECT BT#107151	01-9010-0-0000-3140-4300-600-0061	\$300.00	\$0.00
BGT-CORRECT BT#107151	01-9010-0-0000-3110-4200-600-0061	\$0.00	\$300.00
BE 114143 Total		\$300.00	\$300.00
BE 114144	Applied: 05/24/2017	Created: 05/24/2017	
BL-FL HOUGHTON MIFFLINE HARCOURT PAST DUE 15-16 INVOICE	01-6300-0-1110-1000-4300-521-0000	\$1,976.00	\$0.00
BL-FL HOUGHTON MIFFLINE HARCOURT PAST DUE 15-16 INVOICE	01-6300-0-1110-1000-4100-521-0000	\$0.00	\$1,976.00
BE 114144 Total		\$1,976.00	\$1,976.00
BE 114172	Applied: 05/24/2017	Created: 05/24/2017	
BL-ML COVER CSA PARENT CLASSES	01-9010-0-0000-3140-4300-600-0061	\$325.00	\$0.00
BL-ML COVER CSA PARENT CLASSES	01-9010-0-0000-3110-5800-620-0061	\$0.00	\$325.00
BLJKB PROMETHEAN PANEL SHS CODING CLASS	01-6387-0-6000-1000-4300-435-0000	\$5,500.00	\$0.00
BLJKB PROMETHEAN PANEL SHS CODING CLASS	01-6387-0-6000-1000-4400-435-0000	\$0.00	\$5,500.00
BL-BW KUBOTA LEASE	01-8150-0-0000-8110-5600-049-0000	\$500.00	\$0.00
BL-BW KUBOTA LEASE	01-8150-0-0000-8110-6400-049-0000	\$0.00	\$500.00
BE 114172 Total		\$6,325.00	\$6,325.00
BE 114426	Applied: 05/25/2017	Created: 05/25/2017	

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Note	Account	Decrease	Increase
BGT-EWA B.FLIPPO OT	01-0000-0-0000-7700-2490-857-0000	\$0.00	\$2,580.00
BGT-EWA B.FLIPPO OT	01-0000-0-0000-7700-3202-857-0000	\$0.00	\$359.00
BGT-EWA B.FLIPPO OT	01-0000-0-0000-7700-3312-857-0000	\$0.00	\$160.00
BGT-EWA B.FLIPPO OT	01-0000-0-0000-7700-3332-857-0000	\$0.00	\$38.00
BGT-EWA B.FLIPPO OT	01-0000-0-0000-7700-3502-857-0000	\$0.00	\$1.00
BGT-EWA B.FLIPPO OT	01-0000-0-0000-7700-3602-857-0000	\$0.00	\$47.00
BGT-EWA B.FLIPPO OT	01-0000-0-0000-7700-5800-857-0000	\$3,185.00	\$0.00
BE 114426 Total		\$3,185.00	\$3,185.00
BE 114431	Applied: 05/25/2017	Created: 05/25/2017	
BL-GM COVER EXPENSE VOUCHER FOR CONF.	01-0000-0-3300-1000-5200-039-0000	\$0.00	\$309.00
BL-GM COVER EXPENSE VOUCHER FOR CONF.	01-0000-0-3300-1000-4300-039-0000	\$208.00	\$0.00
BL-GM COVER EXPENSE VOUCHER FOR CONF.	01-0000-0-3300-8200-4300-039-0000	\$83.00	\$0.00
BL-GM COVER EXPENSE VOUCHER FOR CONF.	01-0000-0-0000-2700-5200-039-0000	\$18.00	\$0.00
BE 114431 Total		\$309.00	\$309.00
BE 114468	Applied: 05/25/2017	Created: 05/25/2017	
JL-CORRECT SACS ERROR	01-6512-0-5750-3110-2230-200-0000	\$5,520.00	\$0.00
JL-CORRECT SACS ERROR	01-6512-0-5750-3110-3202-200-0000	\$766.61	\$0.00
JL-CORRECT SACS ERROR	01-6512-0-5750-3110-3312-200-0000	\$342.24	\$0.00
JL-CORRECT SACS ERROR	01-6512-0-5750-3110-3332-200-0000	\$80.04	\$0.00
JL-CORRECT SACS ERROR	01-6512-0-5750-3110-3502-200-0000	\$2.76	\$0.00
JL-CORRECT SACS ERROR	01-6512-0-5750-3110-3602-200-0000	\$118.23	\$0.00
JL-CORRECT SACS ERROR	01-6512-0-0000-0000-9790-000-0000	\$0.00	\$6,829.88
BE 114468 Total		\$6,829.88	\$6,829.88
BE 114469	Applied: 05/25/2017	Created: 05/25/2017	
JL-Balance Rev to Exp	01-8150-0-0000-0000-8980-000-0000	\$126,297.33	\$0.00
JL-Balance Rev to Exp	01-8150-0-0000-0000-8980-020-0000	\$0.00	\$89,424.07
JL-Balance Rev to Exp	01-8150-0-0000-0000-8980-030-0000	\$0.00	\$166,073.26
JL-Balance Rev to Exp	01-0000-0-0000-0000-8980-020-0000	\$45,220.00	\$0.00
JL-Balance Rev to Exp	01-0000-0-0000-0000-8980-030-0000	\$83,980.00	\$0.00
JL-Balance Rev to Exp	01-8150-0-0000-0000-9790-000-0000	\$0.00	\$129,200.00
JL-Balance Rev to Exp	01-0000-0-0000-0000-9790-000-0000	\$129,200.00	\$0.00
BE 114469 Total		\$384,697.33	\$384,697.33
BE 114472	Applied: 05/25/2017	Created: 05/25/2017	
BGT-BL-DUSTLESS BUSTER	01-7220-6-1451-1000-6400-035-0000	\$0.00	\$10,294.00
BGT-BL-DUSTLESS BUSTER	01-7220-6-1451-1000-4300-035-0000	\$4,000.00	\$0.00
BGT-BL-DUSTLESS BUSTER	01-7220-6-1451-1000-5200-035-0000	\$4.00	\$0.00
BGT-BL-DUSTLESS BUSTER	01-7220-6-1451-1000-5800-035-0000	\$557.00	\$0.00
BGT-BL-DUSTLESS BUSTER	01-7220-6-1451-2700-4300-035-0000	\$5,733.00	\$0.00
BE 114472 Total		\$10,294.00	\$10,294.00
BE 114473	Applied: 05/25/2017	Created: 05/25/2017	
BGT-BL-SAT PREP COURSE	01-7338-0-1110-1000-5800-535-0000	\$0.00	\$1,000.00
BGT-BL-SAT PREP COURSE	01-7338-0-1110-1000-4300-535-0000	\$1,000.00	\$0.00
BE 114473 Total		\$1,000.00	\$1,000.00
BE 114474	Applied: 05/25/2017	Created: 05/25/2017	

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Note	Account	Decrease	Increase
BGT-BZ-COVER NEG	01-3010-0-0000-2110-2400-430-0045	\$0.00	\$3,466.00
BGT-BZ-COVER NEG	01-3010-0-0000-2110-3202-430-0045	\$0.00	\$481.00
BGT-BZ-COVER NEG	01-3010-0-0000-2110-3312-430-0045	\$0.00	\$215.00
BGT-BZ-COVER NEG	01-3010-0-0000-2110-3332-430-0045	\$0.00	\$51.00
BGT-BZ-COVER NEG	01-3010-0-0000-2110-3402-430-0045	\$0.00	\$1,177.00
BGT-BZ-COVER NEG	01-3010-0-0000-2110-3502-430-0045	\$0.00	\$1.00
BGT-BZ-COVER NEG	01-3010-0-0000-2110-3602-430-0045	\$0.00	\$64.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-5800-430-0041	\$5,455.00	\$0.00
BE 114474 Total		\$5,455.00	\$5,455.00
BE 114475	Applied: 05/25/2017	Created: 05/25/2017	
BGT-LO-ADD'L FUNDS FOR PO17-04516	01-9016-0-1110-1000-5800-031-3156	\$0.00	\$120.00
BGT-LO-ADD'L FUNDS FOR PO17-04516	01-9016-0-1110-1000-4300-031-3156	\$120.00	\$0.00
BE 114475 Total		\$120.00	\$120.00
BE 114476	Applied: 05/25/2017	Created: 05/25/2017	
JL-Balance 5710 account	01-0723-0-0000-3600-5710-048-0000	\$0.00	\$212.00
JL-Balance 5710 account	01-0723-0-0000-0000-9790-000-0000	\$212.00	\$0.00
BE 114476 Total		\$212.00	\$212.00
BE 114530	Applied: 05/25/2017	Created: 05/25/2017	
JL-Correct SACS Error	01-6512-0-5750-3110-4300-230-0000	\$620.87	\$0.00
JL-Correct SACS Error	01-6512-0-0000-0000-9790-000-0000	\$0.00	\$620.87
BE 114530 Total		\$620.87	\$620.87
BE 114531	Applied: 05/25/2017	Created: 05/25/2017	
JL-Remove AE Fed Rev	11-3905-0-0000-0000-8290-040-0000	\$67,070.00	\$0.00
JL-Remove AE Fed Rev	11-3913-0-0000-0000-8290-040-0000	\$28,857.00	\$0.00
JL-Remove AE Fed Rev	11-3926-0-0000-0000-8290-040-0000	\$24,998.00	\$0.00
JL-Remove AE Fed Rev	11-3905-0-0000-0000-9790-000-0000	\$67,070.00	\$0.00
JL-Remove AE Fed Rev	11-3913-0-0000-0000-9790-000-0000	\$28,857.00	\$0.00
JL-Remove AE Fed Rev	11-3926-0-0000-0000-9790-000-0000	\$24,998.00	\$0.00
BE 114531 Total		\$241,850.00	\$0.00
BE 114535	Applied: 05/25/2017	Created: 05/25/2017	
JL-Add Revenue Budget	11-0831-0-0000-0000-8699-040-0000	\$0.00	\$114,834.00
JL-Add Revenue Budget	11-0831-0-0000-0000-8699-040-0936	\$18,990.06	\$0.00
JL-Add Revenue Budget	11-0831-0-0000-0000-8699-040-0940	\$3,634.00	\$0.00
JL-Add Revenue Budget	11-0831-0-0000-0000-8699-040-0942	\$0.00	\$1,817.00
JL-Add Revenue Budget	11-0831-0-0000-0000-9790-000-0000	\$0.00	\$94,026.94
BE 114535 Total		\$22,624.06	\$210,677.94
BE 114666	Applied: 05/26/2017	Created: 05/26/2017	
BGT-PS-CATERING	01-0000-0-0000-2700-5800-033-0000	\$0.00	\$400.00
BGT-PS-CATERING	01-0000-0-1110-1000-4300-033-0000	\$400.00	\$0.00
BE 114666 Total		\$400.00	\$400.00
BE 114667	Applied: 05/26/2017	Created: 05/26/2017	
BGT-AMB-BUDG REV	01-6500-0-5001-2110-4300-200-0000	\$0.00	\$450.00
BGT-AMB-BUDG REV	01-6500-0-5001-2110-4200-200-0000	\$450.00	\$0.00
BE 114667 Total		\$450.00	\$450.00
BE 114668	Applied: 05/26/2017	Created: 05/26/2017	

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Note	Account	Decrease	Increase
BGT-5S BUDG REV	01-6500-0-5001-2110-5800-200-0000	\$0.00	\$238.00
BGT-5S BUDG REV	01-6500-0-5001-2110-5200-200-0000	\$238.00	\$0.00
BE 114668 Total		\$238.00	\$238.00
BE 114669	Applied: 05/26/2017	Created: 05/26/2017	
BGT-AMB-COVER PO#17-03738 C/O	01-6520-0-5770-1190-4300-230-0000	\$0.00	\$1,270.00
BGT-AMB-COVER PO#17-03738 C/O	01-6520-0-5770-1190-4400-230-0000	\$484.00	\$0.00
BGT-AMB-COVER PO#17-03738 C/O	01-6520-0-5770-1190-5800-230-0000	\$786.00	\$0.00
BE 114669 Total		\$1,270.00	\$1,270.00
BE 114670	Applied: 05/26/2017	Created: 05/26/2017	
BGT-AMB-COV HH T/EXP	01-6500-0-5750-1110-5800-230-0000	\$0.00	\$275.00
BGT-AMB-COV HH T/EXP	01-6500-0-5770-1190-5200-230-0000	\$0.00	\$14.00
BGT-AMB-COV HH T/EXP	01-6500-0-5750-1180-5800-230-0000	\$289.00	\$0.00
BE 114670 Total		\$289.00	\$289.00
BE 114673	Applied: 05/26/2017	Created: 05/26/2017	
BGT-EWA B.BANKS PROCTOR STIPEND	01-9010-0-1294-1000-1160-035-0088	\$0.00	\$200.00
BGT-EWA B.BANKS PROCTOR STIPEND	01-9010-0-1294-1000-3101-035-0088	\$0.00	\$26.00
BGT-EWA B.BANKS PROCTOR STIPEND	01-9010-0-1294-1000-3331-035-0088	\$0.00	\$3.00
BGT-EWA B.BANKS PROCTOR STIPEND	01-9010-0-1294-1000-3501-035-0088	\$0.00	\$1.00
BGT-EWA B.BANKS PROCTOR STIPEND	01-9010-0-1294-1000-3601-035-0088	\$0.00	\$4.00
BGT-EWA B.BANKS PROCTOR STIPEND	01-9010-0-1294-3160-4300-035-0088	\$234.00	\$0.00
BE 114673 Total		\$234.00	\$234.00
BE 114681	Applied: 05/26/2017	Created: 05/26/2017	
JL-Correct Migrant Summer Budget	01-3061-7-7110-7210-7310-420-0000	\$0.00	\$20.00
JL-Correct Migrant Summer Budget	01-3061-7-0000-0000-8285-420-0000	\$0.00	\$24,094.00
JL-Correct Migrant Summer Budget	01-0000-0-0000-7210-7310-899-0000	\$20.00	\$0.00
JL-Correct Migrant Summer Budget	01-3061-7-0000-0000-9790-000-0000	\$0.00	\$24,074.00
JL-Correct Migrant Summer Budget	01-0000-0-0000-0000-9790-000-0000	\$0.00	\$20.00
BE 114681 Total		\$20.00	\$48,208.00
BE 114688	Applied: 05/26/2017	Created: 05/26/2017	
JL-Correct 3060 Revenue	01-3060-7-0000-0000-8285-420-0000	\$28,352.00	\$0.00
JL-Correct 3060 Revenue	01-3060-7-0000-0000-9790-000-0000	\$28,352.00	\$0.00
BE 114688 Total		\$56,704.00	\$0.00
BE 114698	Applied: 05/26/2017	Created: 05/26/2017	
Jl-Adj Budget	01-9010-0-0000-0000-8650-058-0999	\$0.00	\$18,572.00
Jl-Adj Budget	01-9010-0-0000-7300-4399-899-0999	\$0.00	\$154,903.00
Jl-Adj Budget	01-9010-0-0000-0000-9790-000-0000	\$136,331.00	\$0.00
BE 114698 Total		\$136,331.00	\$173,475.00
BE 114702	Applied: 05/26/2017	Created: 05/26/2017	
BGT-COVER REIMB	01-7220-6-1451-1000-4300-035-0000	\$0.00	\$149.00
BGT-COVER REIMB	01-7220-6-1451-2700-4300-035-0000	\$149.00	\$0.00
BE 114702 Total		\$149.00	\$149.00
BE 114704	Applied: 05/26/2017	Created: 05/26/2017	

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Note	Account	Decrease	Increase
JL-ADD AE REV	11-0831-0-0000-0000-8699-040-0000	\$0.00	\$100,823.00
JL-ADD AE REV	11-0831-0-0000-0000-9790-000-0000	\$0.00	\$100,823.00
BE 114704 Total		\$0.00	\$201,646.00
BE 114709	Applied: 05/26/2017	Created: 05/26/2017	
BGT-MOVE TO 4395	01-0000-0-0000-7700-4395-057-0000	\$0.00	\$250.00
BGT-MOVE TO 4395	01-0000-0-0000-7700-5800-057-0000	\$250.00	\$0.00
BE 114709 Total		\$250.00	\$250.00
BE 114715	Applied: 05/26/2017	Created: 05/26/2017	
BGT-COVER C/O ON PO#17-05254	01-9010-0-0000-8200-4300-049-FACU	\$0.00	\$747.00
BGT-COVER C/O ON PO#17-05254	01-9010-0-0000-8200-5800-049-FACU	\$747.00	\$0.00
BE 114715 Total		\$747.00	\$747.00
BE 114719	Applied: 05/26/2017	Created: 05/26/2017	
JL-Adj Rev to Calcs	01-0000-0-0000-0000-8011-030-0000	\$842,069.00	\$0.00
JL-Adj Rev to Calcs	01-1400-0-0000-0000-8012-030-0000	\$1,666.00	\$0.00
JL-Adj Rev to Calcs	01-0000-0-0000-9200-8096-030-0000	\$154,504.00	\$0.00
JL-Adj Rev to Calcs	01-1400-0-1110-1000-1100-835-0000	\$1,666.00	\$0.00
JL-Adj Rev to Calcs	01-1400-0-0000-0000-8012-020-0000	\$246.00	\$0.00
JL-Adj Rev to Calcs	01-1400-0-1110-1000-1140-824-0000	\$246.00	\$0.00
JL-Adj Rev to Calcs	01-0000-0-0000-0000-9790-000-0000	\$996,573.00	\$0.00
BE 114719 Total		\$1,996,970.00	\$0.00
BE 114723	Applied: 05/26/2017	Created: 05/26/2017	
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-5200-230-0000	\$0.00	\$1,372.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-4400-230-0000	\$762.00	\$0.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-1230-230-0000	\$0.00	\$1,254.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-3101-230-0000	\$0.00	\$158.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-3331-230-0000	\$0.00	\$19.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-3502-230-0000	\$0.00	\$1.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-3602-230-0000	\$0.00	\$23.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-4300-230-0000	\$15,733.00	\$0.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-2230-230-0000	\$0.00	\$11,075.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-3202-230-0000	\$0.00	\$1,538.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-3312-230-0000	\$0.00	\$687.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-3332-230-0000	\$0.00	\$161.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-3502-230-0000	\$0.00	\$6.00
ST-MOVE PER RD MTG 5/26/17	01-3410-0-5770-3110-3602-230-0000	\$0.00	\$201.00
BE 114723 Total		\$16,495.00	\$16,495.00
BE 114724	Applied: 05/26/2017	Created: 05/26/2017	
ST-COVER NEGATIVES IN 2200	01-3410-0-5770-3110-2230-230-0000	\$5,140.00	\$0.00
ST-COVER NEGATIVES IN 2200	01-3410-0-5770-3110-2200-230-0000	\$0.00	\$5,140.00
BE 114724 Total		\$5,140.00	\$5,140.00
BE 114726	Applied: 05/26/2017	Created: 05/26/2017	
BGT-BZ-COVER NEG	01-3010-0-1110-1000-4399-430-0046	\$0.00	\$8,139.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-5800-430-0041	\$8,139.00	\$0.00
BE 114726 Total		\$8,139.00	\$8,139.00
BE 114727	Applied: 05/26/2017	Created: 05/26/2017	
BGT-ML-COVER PO -WL SIGNS	01-6264-0-1110-1000-5200-620-0020	\$200.00	\$0.00

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Note	Account	Decrease	Increase
BGT-ML-COVER PO -WL SIGNS	01-6264-0-1110-1000-5800-620-0020	\$0.00	\$200.00
BE 114727 Total		\$200.00	\$200.00
BE 114728	Applied: 05/26/2017	Created: 05/26/2017	
BGT-BD-PO#17-05358	01-3061-7-7110-1000-4300-420-0000	\$0.00	\$59.00
BGT-BD-PO#17-05358	01-3061-7-7110-1000-5710-420-0000	\$59.00	\$0.00
BE 114728 Total		\$59.00	\$59.00
BE 114729	Applied: 05/26/2017	Created: 05/26/2017	
BGT-BZ-FIX BUDGET	01-3010-0-1110-1000-4399-433-0000	\$0.00	\$33,249.00
BGT-BZ-FIX BUDGET	01-3010-0-1110-1000-5800-430-0041	\$33,249.00	\$0.00
BE 114729 Total		\$33,249.00	\$33,249.00
BE 114730	Applied: 05/26/2017	Created: 05/26/2017	
BGT-BZ-FIX BUDGET	01-3010-0-1110-1000-5200-433-0044	\$0.00	\$690.00
BGT-BZ-FIX BUDGET	01-3010-0-1110-1000-5800-430-0041	\$690.00	\$0.00
BE 114730 Total		\$690.00	\$690.00
BE 114731	Applied: 05/26/2017	Created: 05/26/2017	
BGT-PS-PAPER	01-0000-0-1110-1000-4300-033-0000	\$0.00	\$2,212.00
BGT-PS-PAPER	01-0000-0-1110-1000-4200-033-0000	\$767.00	\$0.00
BGT-PS-PAPER	01-0000-0-1110-1000-5800-033-0000	\$52.00	\$0.00
BGT-PS-PAPER	01-0000-0-0000-2700-4300-033-0000	\$1,111.00	\$0.00
BGT-PS-PAPER	01-0000-0-0000-2700-4395-033-0000	\$201.00	\$0.00
BGT-PS-PAPER	01-0000-0-1110-1000-4100-033-0000	\$81.00	\$0.00
BE 114731 Total		\$2,212.00	\$2,212.00
BE 114732	Applied: 05/26/2017	Created: 05/26/2017	
BGT-AH-CFP	01-9010-0-1110-1000-4395-632-0061	\$0.00	\$300.00
BGT-AH-CFP	01-9010-0-1110-1000-4300-632-0061	\$300.00	\$0.00
BE 114732 Total		\$300.00	\$300.00
BE 114733	Applied: 05/26/2017	Created: 05/26/2017	
BGT-PS-CORRECTION	01-9016-0-5750-1110-4300-033-3313	\$0.00	\$275.00
BGT-PS-CORRECTION	01-9016-0-5750-1110-5800-033-3313	\$275.00	\$0.00
BE 114733 Total		\$275.00	\$275.00
BE 114734	Applied: 05/26/2017	Created: 05/26/2017	
BGT-BZ-COVER NEG	01-3010-0-0000-2495-2290-431-0000	\$0.00	\$148.00
BGT-BZ-COVER NEG	01-3010-0-0000-2495-3312-431-0000	\$0.00	\$9.00
BGT-BZ-COVER NEG	01-3010-0-0000-2495-3332-431-0000	\$0.00	\$9.00
BGT-BZ-COVER NEG	01-3010-0-0000-2495-3602-431-0000	\$0.00	\$4.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-1140-431-0000	\$0.00	\$23.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-3311-431-0000	\$0.00	\$3.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-4300-431-0000	\$196.00	\$0.00
BE 114734 Total		\$196.00	\$196.00
BE 114735	Applied: 05/26/2017	Created: 05/26/2017	
BGT-BZ-COVER NEG	01-3010-0-1110-1000-1140-432-0000	\$0.00	\$68.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-3311-432-0000	\$0.00	\$4.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-4300-432-0000	\$72.00	\$0.00
BE 114735 Total		\$72.00	\$72.00
BE 114736	Applied: 05/26/2017	Created: 05/26/2017	
BGT-BZ-COVER NEG	01-3010-0-1110-1000-1140-433-0000	\$0.00	\$230.00

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Note	Account	Decrease	Increase
BGT-BZ-COVER NEG	01-3010-0-1110-1000-3311-433-0000	\$0.00	\$9.00
BGT-BZ-COVER NEG	01-3010-0-1110-1000-4399-433-0000	\$239.00	\$0.00
BE 114736 Total		\$239.00	\$239.00
BE 114821	Applied: 05/29/2017	Created: 05/29/2017	
ST-ADJU TO ENTITLEMENTS	01-4035-0-0000-0000-8290-920-0000	\$20.00	\$0.00
ST-ADJU TO ENTITLEMENTS	01-4035-0-1110-1000-1160-520-0000	\$20.00	\$0.00
ST-ADJU TO ENTITLEMENTS	01-4035-0-0000-0000-8290-930-0000	\$47.00	\$0.00
ST-ADJU TO ENTITLEMENTS	01-4035-0-0000-2110-5200-530-0000	\$47.00	\$0.00
BE 114821 Total		\$134.00	\$0.00
BE 114822	Applied: 05/29/2017	Created: 05/29/2017	
ST-BALANCE TO REVENUE	01-4035-0-1110-1000-1160-520-0000	\$0.00	\$44.00
ST-BALANCE TO REVENUE	01-4035-0-0000-2110-5200-530-0000	\$0.00	\$47.00
ST-BALANCE TO REVENUE	01-4035-0-0000-2700-4200-530-0000	\$91.00	\$0.00
BE 114822 Total		\$91.00	\$91.00
BE 114825	Applied: 05/30/2017	Created: 05/30/2017	
JL-Correct SACS Error	01-0723-0-0000-3600-5710-048-0000	\$0.00	\$59.00
JL-Correct SACS Error	01-0723-0-0000-0000-9790-000-0000	\$59.00	\$0.00
BE 114825 Total		\$59.00	\$59.00
BE 114827	Applied: 05/30/2017	Created: 05/30/2017	
BGT-ADD \$\$ FOR CLEARY CONSULTANTS	21-9730-0-0000-8500-6280-034-9144	\$0.00	\$2,485.00
BGT-ADD \$\$ FOR CLEARY CONSULTANTS	21-9730-0-0000-0000-9790-000-0000	\$2,485.00	\$0.00
BE 114827 Total		\$2,485.00	\$2,485.00
BE 114832	Applied: 05/30/2017	Created: 05/30/2017	
BGT-ADD BUDG GRAD SECURITY	01-0000-0-0000-2700-5800-833-0014	\$0.00	\$360.00
BGT-ADD BUDG GRAD SECURITY	01-0000-0-0000-0000-9790-000-0000	\$360.00	\$0.00
BE 114832 Total		\$360.00	\$360.00
BE 114834	Applied: 05/30/2017	Created: 05/30/2017	
BGT-AMB-COV SCHILLING CSA FINAL INV	01-6500-0-5001-2110-5800-200-0000	\$0.00	\$1,000.00
BGT-AMB-COV SCHILLING CSA FINAL INV	01-6500-0-5001-2110-4300-200-0000	\$1,000.00	\$0.00
BE 114834 Total		\$1,000.00	\$1,000.00
BE 114835	Applied: 05/30/2017	Created: 05/30/2017	
BGT-PS-PAPER	01-0000-0-1110-1000-4300-033-0000	\$0.00	\$125.00
BGT-PS-PAPER	01-0000-0-0000-2700-4300-033-0000	\$125.00	\$0.00
BE 114835 Total		\$125.00	\$125.00
BE 114842	Applied: 05/30/2017	Created: 05/30/2017	
GT-Pool Project Consulting	21-9733-0-0000-8500-5800-033-POOL	\$0.00	\$12,500.00
GT-Pool Project Consulting	21-9733-0-0000-8500-5800-035-POOL	\$0.00	\$12,500.00
GT-Pool Project Consulting	21-9733-0-0000-0000-9790-000-0000	\$25,000.00	\$0.00
BE 114842 Total		\$25,000.00	\$25,000.00
BE 114848	Applied: 05/30/2017	Created: 05/30/2017	
ST-MOVE REIMB TO 4300	21-9733-0-0000-8500-4300-033-POOL	\$0.00	\$1,250.00
ST-MOVE REIMB TO 4300	21-9733-0-0000-8500-5800-033-POOL	\$1,250.00	\$0.00
ST-MOVE REIMB TO 4300	21-9733-0-0000-8500-4300-035-POOL	\$0.00	\$1,250.00
ST-MOVE REIMB TO 4300	21-9733-0-0000-8500-5800-035-POOL	\$1,250.00	\$0.00

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Note	Account	Decrease	Increase
	BE 114848 Total	\$2,500.00	\$2,500.00
BE 114854	Applied: 05/30/2017	Created: 05/30/2017	
BGT-BZ-SUMMER SCHOOL	01-3010-0-1115-1000-4399-450-0000	\$0.00	\$57,391.00
BGT-BZ-SUMMER SCHOOL	01-3010-0-1110-1000-5800-430-0041	\$44,416.00	\$0.00
BGT-BZ-SUMMER SCHOOL	01-3010-0-1110-1000-4300-430-0000	\$2,540.00	\$0.00
BGT-BZ-SUMMER SCHOOL	01-3010-0-1370-1000-5200-430-0044	\$6,000.00	\$0.00
BGT-BZ-SUMMER SCHOOL	01-3010-0-0000-2110-5200-430-0000	\$3,645.00	\$0.00
BGT-BZ-SUMMER SCHOOL	01-3010-0-0000-2110-5800-430-0000	\$790.00	\$0.00
	BE 114854 Total	\$57,391.00	\$57,391.00
BE 114855	Applied: 05/30/2017	Created: 05/30/2017	
BGT-AH-BOOKSHOP	01-9016-0-1110-1000-4200-032-3254	\$0.00	\$600.00
BGT-AH-BOOKSHOP	01-9016-0-1110-1000-4300-032-3254	\$600.00	\$0.00
	BE 114855 Total	\$600.00	\$600.00
BE 114856	Applied: 05/30/2017	Created: 05/30/2017	
BGT-JKB-VISIBLE LEARNING FOR MATH	01-0700-0-1110-1000-4100-530-0000	\$35.00	\$0.00
BGT-JKB-VISIBLE LEARNING FOR MATH	01-0700-0-1110-1000-4200-530-0000	\$0.00	\$35.00
	BE 114856 Total	\$35.00	\$35.00
BE 114857	Applied: 05/30/2017	Created: 05/30/2017	
BGT-PS-ALPHAGRAPHS	01-0000-0-1110-1000-5800-033-0000	\$0.00	\$300.00
BGT-PS-ALPHAGRAPHS	01-0000-0-1110-1000-4300-033-0000	\$300.00	\$0.00
	BE 114857 Total	\$300.00	\$300.00
BE 114861	Applied: 05/30/2017	Created: 05/30/2017	
BL-MB EWA 12144 KIANPOUR, JACQUELINE CLERICAL SUPPT	01-0000-0-1110-1000-4300-023-0000	\$416.00	\$0.00
BL-MB EWA 12144 KIANPOUR, JACQUELINE CLERICAL SUPPT	01-0000-0-0000-2700-2430-023-0000	\$0.00	\$378.00
BL-MB EWA 12144 KIANPOUR, JACQUELINE CLERICAL SUPPT	01-0000-0-0000-2700-3312-023-0000	\$0.00	\$24.00
BL-MB EWA 12144 KIANPOUR, JACQUELINE CLERICAL SUPPT	01-0000-0-0000-2700-3332-023-0000	\$0.00	\$6.00
BL-MB EWA 12144 KIANPOUR, JACQUELINE CLERICAL SUPPT	01-0000-0-0000-2700-3502-023-0000	\$0.00	\$1.00
BL-MB EWA 12144 KIANPOUR, JACQUELINE CLERICAL SUPPT	01-0000-0-0000-2700-3602-023-0000	\$0.00	\$7.00
	BE 114861 Total	\$416.00	\$416.00
BE 114864	Applied: 05/30/2017	Created: 05/30/2017	
BL-JB BAND BOOSTERS BUS CK2468	01-9016-0-1250-1000-5800-034-3473	\$0.00	\$1,450.00
BL-JB BAND BOOSTERS BUS CK2468	01-9016-0-0000-0000-8699-034-3473	\$0.00	\$1,450.00
BL-JB BAND BOOSTERS SALINAS(ROD 1/2 SALARY) CK2467	01-9016-0-1250-1000-4300-034-3473	\$0.00	\$12,540.00
BL-JB BAND BOOSTERS(ROD 1/2 SALARY) CK2467	01-9016-0-0000-0000-8699-034-3473	\$0.00	\$12,540.00
BL-JB BAND BOOSTERS (ELLIS & SALTER 1/2 SALARY) CK2469	01-9016-0-1250-1000-4300-034-3473	\$0.00	\$4,113.00
BL-JB BAND BOOSTERS (ELLIS & SALTER 1/2 SALARY) CK2469	01-9016-0-0000-0000-8699-034-3473	\$0.00	\$4,113.00
	BE 114864 Total	\$0.00	\$36,206.00
BE 114865	Applied: 05/30/2017	Created: 05/30/2017	
BL-SO PENIN REG INS/REVERSE BE	01-9010-0-0000-8100-5600-049-IN49	\$16,538.00	\$0.00

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Note	Account	Decrease	Increase
113415/REETHERMALIZER S.B. FOOD SVC, NOT FAC DEPOSIT			
BL-SO PENIN REG INS/REVERSE BE 113415/REETHERMALIZER S.B. FOOD SVC, NOT FAC DEPOSIT	01-9010-0-0000-0000-8699-049-IN49	\$16,538.00	\$0.00
BL-SO PENIN REG INS/REVERSE BE 113415/REETHERMALIZER S.B. FOOD SVC, NOT FAC DEPOSIT	13-9010-0-0000-3700-5600-046-IN46	\$0.00	\$16,538.00
BL-SO PENIN REG INS/REVERSE BE 113415/REETHERMALIZER S.B. FOOD SVC, NOT FAC DEPOSIT	13-9010-0-0000-0000-8699-046-IN46	\$0.00	\$16,538.00
BE 114865 Total		\$33,076.00	\$33,076.00
BE 114883	Applied: 05/30/2017	Created: 05/30/2017	
BGT-JKB-TO COVER INVOICE	01-6387-0-6000-1000-4300-433-0000	\$5,500.00	\$0.00
BGT-JKB-TO COVER INVOICE	01-6387-0-6000-1000-4400-433-0000	\$0.00	\$5,500.00
BE 114883 Total		\$5,500.00	\$5,500.00
BE 114901	Applied: 05/30/2017	Created: 05/30/2017	
BGT-PBIS EWAS WESTLAKE	01-6264-0-1110-1000-1130-627-0020	\$0.00	\$2,376.00
BGT-PBIS EWAS WESTLAKE	01-6264-0-1110-1000-3101-627-0020	\$0.00	\$299.00
BGT-PBIS EWAS WESTLAKE	01-6264-0-1110-1000-3331-627-0020	\$0.00	\$35.00
BGT-PBIS EWAS WESTLAKE	01-6264-0-1110-1000-3501-627-0020	\$0.00	\$2.00
BGT-PBIS EWAS WESTLAKE	01-6264-0-1110-1000-3601-627-0020	\$0.00	\$44.00
BGT-PBIS EWAS WESTLAKE	01-6264-0-1110-1000-4300-620-0020	\$2,756.00	\$0.00
BE 114901 Total		\$2,756.00	\$2,756.00
BE 114918	Applied: 05/31/2017	Created: 05/31/2017	
BGT-MOVE BUDG FOR CELL PHONES	01-3060-7-7110-2495-5913-420-0000	\$0.00	\$350.00
BGT-MOVE BUDG FOR CELL PHONES	01-3060-7-7110-2495-5200-420-0000	\$350.00	\$0.00
BE 114918 Total		\$350.00	\$350.00
BE 114920	Applied: 05/31/2017	Created: 05/31/2017	
BGT-FOR FRESHDESK INVOICE /COVER NEG	01-0000-0-0000-7700-5800-057-0000	\$0.00	\$1,150.00
BGT-FOR FRESHDESK INVOICE /COVER NEG	01-0000-0-0000-7700-5200-057-0000	\$1,150.00	\$0.00
BE 114920 Total		\$1,150.00	\$1,150.00
BE 115022	Applied: 05/31/2017	Created: 05/31/2017	
BGT-MOVE EXP RE PO#17-04090 AND STORES ORDERS	01-0000-0-0000-3130-4300-600-0000	\$0.00	\$123.00
BGT-MOVE EXP RE PO#17-04090 AND STORES ORDERS	01-0000-0-0000-3130-5800-600-0000	\$123.00	\$0.00
BE 115022 Total		\$123.00	\$123.00
BE 115026	Applied: 05/31/2017	Created: 05/31/2017	
BGT-MOVE TO 4200 FOR TRANSF OF EXP	01-6264-0-1110-1000-4200-620-0020	\$0.00	\$755.00
BGT-MOVE TO 4200 FOR TRANSF OF EXP	01-6264-0-1110-1000-4300-620-0020	\$755.00	\$0.00
BE 115026 Total		\$755.00	\$755.00
BE 115036	Applied: 05/31/2017	Created: 05/31/2017	
BGT-LO-PO#17-04824	01-6300-0-1110-2420-4200-531-0000	\$0.00	\$15.00
BGT-LO-PO#17-04824	01-6300-0-1110-1000-4300-531-0000	\$15.00	\$0.00
BE 115036 Total		\$15.00	\$15.00
BE 115050	Applied: 05/31/2017	Created: 05/31/2017	

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Note	Account	Decrease	Increase
BL-EWA 12074 ATKINSON,ROBERT 5TH GR OUTDR SCI CAMP STIPEND	01-0000-0-1110-1000-4300-021-0000	\$727.00	\$0.00
BL-EWA 12074 ATKINSON,ROBERT 5TH GR OUTDR SCI CAMP STIPEND	01-0000-0-1150-1000-1160-021-0000	\$0.00	\$625.00
BL-EWA 12074 ATKINSON,ROBERT 5TH GR OUTDR SCI CAMP STIPEND	01-0000-0-1150-1000-3101-021-0000	\$0.00	\$79.00
BL-EWA 12074 ATKINSON,ROBERT 5TH GR OUTDR SCI CAMP STIPEND	01-0000-0-1150-1000-3331-021-0000	\$0.00	\$10.00
BL-EWA 12074 ATKINSON,ROBERT 5TH GR OUTDR SCI CAMP STIPEND	01-0000-0-1150-1000-3501-021-0000	\$0.00	\$1.00
BL-EWA 12074 ATKINSON,ROBERT 5TH GR OUTDR SCI CAMP STIPEND	01-0000-0-1150-1000-3601-021-0000	\$0.00	\$12.00
BE 115050 Total		\$727.00	\$727.00
BE 115057	Applied: 05/31/2017	Created: 05/31/2017	
JL-CORRECT C/O BUDGET REVENUE	01-6230-0-0000-0000-8590-030-0000	\$54,376.00	\$0.00
JL-CORRECT C/O BUDGET REVENUE	01-6230-0-0000-0000-8999-049-0000	\$0.00	\$54,376.00
BE 115057 Total		\$54,376.00	\$54,376.00
Grand Total :		\$7,063,181.70	\$6,314,787.74

SANTA CRUZ CITY SCHOOLS

AGENDA ITEM: Disposition of Surplus Property

MEETING DATE: June 28, 2017

FROM: Patrick K. Gaffney, Assistant Superintendent, Business Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property on the attached list(s) in accordance with Board Policy 3270 and Administrative Regulation 3270A.

BACKGROUND:

Education Code Section 17545(a) provides that the Board of Education may sell for cash any personal property belonging to the District if the property is not required for school purposes, or if it should be disposed of for the purpose of replacement, or if it is unsatisfactory or not suitable for school use. (b) The governing board may choose to conduct any sale of personal property authorized under this section by means of a public auction conducted by employees of the district or other public agencies, or by contract with a private auction firm. The board may delegate to the district employee responsible for conducting the auction the authority to transfer the personal property to the highest responsible bidder upon completion of the auction and after payment has been received by the district.

Section 17546(a) If the governing board, by a unanimous vote of those members present, finds that the property, whether one or more items, does not exceed in value the sum of two thousand five hundred dollars (\$2,500), it may be sold at private sale without advertising, by any employee of the district empowered for that purpose by the board. (b) Any item or items of property having previously been offered for sale pursuant to Section 17545, but for which no qualified bid was received, may be sold at private sale without advertising by any employee of the district empowered for that purpose by the board. (c) If the board, by a unanimous vote of those members present, finds that the property is of insufficient value to defray the costs of arranging a sale, the property may be donated to a charitable organization deemed appropriate by the board, or it may be disposed of in the local public dump on order of any employee of the district empowered for that purpose by the board.

Per Ed Code 60530(b), instructional materials may be destroyed by any economical means, provided that no instructional material shall be destroyed until 30 days after the governing board has given notice to all persons who have filed a request for such notice.

SCCS BOARD OF EDUCATION

MEETING OF JUNE 28, 2017

SURPLUS PROPERTY LIST

SITE: ADULT SCHOOL

<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1. IBM Wheelwriter 6 typewriter	27027	1988	Works	
2. IBM Wheelwriter 6 typewriter	None	1988	Works	
3. IBM Selectric typewriter	None	1985	Broken	
4. COW Cart	None	2003	Key missing, Obsolete	With key replaced, \$100
5. Time Reader Amano	None	Unknown	Not needed	
6. Four keyboards	None	Unknown	Fair	
7. Two plug-in mice	None	Unknown	Fair	
8. D link Ethernet switch 10/100 8 port	None	Unknown	Fair	
9. Back ups 650	None	Unknown	Fair	
10. Table with mounted mailboxes	None	Unknown	Good	\$50.00
			Total	\$150.00

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A.

Approval Date: _____ **Approved By:** _____

SCCS BOARD OF EDUCATION

MEETING OF JUNE 28, 2017

SURPLUS PROPERTY LIST

SITE: BRANCIFORTE MIDDLE SCHOOL

	<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1.	Five (5) Dell LCD Monitors	None	2005	Good	\$0
2.	Dell gx520	None	2005	Good	\$0
3.	Dell laptop pp04x	14252	2005	Obsolete	\$0
4.	Dell laptop pp07L	13054	2004	Obsolete	\$0
Total					\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A.

Approval Date: _____ **Approved By:** _____

SCCS BOARD OF EDUCATION

MEETING OF JUNE 28, 2017

SURPLUS PROPERTY LIST

SITE: BRANCIFORTE SMALL SCHOOLS

	<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1.	HP Compaq DC7800 PC	None	2005	Obsolete	\$0
2.	HP Compaq DC7700 PC	14815	2005	Obsolete	\$0
3.	HP Compaq DC7700 PC	14811	2005	Obsolete	\$0
4.	HP Compaq DC7800 PC	None	2005	Obsolete	\$0
5.	HP Compaq DC7700C PC	14802	2005	Obsolete	\$0
6.	Ken-a-vision Document Camera 7880	None	2012	Not functional	\$0
7.	HP 1740 LCD Monitor	None	2007	Not functional	\$0
8.	HP 1740 LCD Monitor	None	2007	Not functional	\$0
9.	HP 4050TN Laser Printer	None	11+ years	Not functional	\$0
10.	Apple iMac	13704	2006	Obsolete	\$0
11.	iPad A1219	None	2010	Obsolete	\$0
12.	iPad A1219	None	2010	Obsolete	\$0
13.	HP 1320N laser jet printer	None	2004	Obsolete	\$0
14.	Box of e-waste	None	various	parts	\$0
Total					\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A.

Approval Date: _____ **Approved By:** _____

SCCS BOARD OF EDUCATION**MEETING OF JUNE 28, 2017****SURPLUS PROPERTY LIST****SITE: BAY VIEW ELEMENTARY**

<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1. Macmini A1103, 1.25ghz	13548	2005	Obsolete	\$10-15
2. Macmini A1103, 1.25ghz	13551	2005	Obsolete	\$10-15
3. Macmini A1103, 1.25ghz	13542	2005	Obsolete	\$10-15
4. Macmini A1103, 1.25ghz	13541	2005	Obsolete	\$10-15
5. Macmini A1103, 1.25ghz	13533	2005	Obsolete	\$10-15
6. Macmini A1103, 1.25ghz	13538	2005	Obsolete	\$10-15
7. Macmini A1103, 1.25ghz	13543	2005	Obsolete	\$10-15
8. Macmini A1103, 1.25ghz	13547	2005	Obsolete	\$10-15
9. Macmini A1103, 1.25ghz	13559	2005	Obsolete	\$10-15
10. Macmini A1103, 1.25ghz	13545	2005	Obsolete	\$10-15
11. Macmini A1103, 1.25ghz	13531	2005	Obsolete	\$10-15
12. Macmini A1103, 1.25ghz	13550	2005	Obsolete	\$10-15
13. Macmini A1103, 1.25ghz	13537	2005	Obsolete	\$10-15
14. Macmini A1103, 1.25ghz	13555	2005	Obsolete	\$10-15
15. Macmini A1103, 1.25ghz	13544	2005	Obsolete	\$10-15
16. Apple Mac Mini A1176 1.66ghz	13762	2006	Obsolete	\$10-15
17. Apple Mac Mini A1176 1.66ghz	14093	2006	Obsolete	\$10-15
18. Apple Mac Mini A1176 1.66ghz	14653	2006	Obsolete	\$10-15
19. Apple Mac Mini A1176 1.66ghz	14284	2006	Obsolete	\$10-15
20. Apple Mac Mini A1176 1.66ghz	14081	2006	Obsolete	\$10-15
21. Apple Mac Mini A1176 1.66ghz	14086	2006	Obsolete	\$10-15
22. Apple Mac Mini A1176 1.66ghz	13766	2006	Obsolete	\$10-15
23. Apple Mac Mini A1176 1.66ghz	15068	2006	Obsolete	\$10-15
24. Apple Mac Mini A1176 1.66ghz	14286	2006	Obsolete	\$10-15
25. Macmini A1103, 1.25ghz	13560	2005	Obsolete	\$10-15
26. Macmini A1103, 1.25ghz	13557	2005	Obsolete	\$10-15
27. Macmini A1103, 1.25ghz	13532	2005	Obsolete	\$10-15
28. Macmini A1103, 1.25ghz	13539	2005	Obsolete	\$10-15
29. Macmini A1103, 1.25ghz	13535	2005	Obsolete	\$10-15
30. Macmini A1103, 1.25ghz	13553	2005	Obsolete	\$10-15
31. Macmini A1103, 1.25ghz	13546	2005	Obsolete	\$10-15
32. Macmini A1103, 1.25ghz	13536	2005	Obsolete	\$10-15
33. Macmini A1103, 1.25ghz	13540	2005	Obsolete	\$10-15
34. Macmini A1103, 1.25ghz	13548	2005	Obsolete	\$10-15
35. Macmini A1103, 1.25ghz	13551	2005	Obsolete	\$10-15
36. Macmini A1103, 1.25ghz	13542	2005	Obsolete	\$10-15
37. Macmini A1103, 1.25ghz	13541	2005	Obsolete	\$10-15
38. Macmini A1103, 1.25ghz	13533	2005	Obsolete	\$10-15
39. Macmini A1103, 1.25ghz	13538	2005	Obsolete	\$10-15

TOTAL \$390+

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A

SCCS BOARD OF EDUCATION

MEETING OF JUNE 28, 2017

SURPLUS PROPERTY LIST

SITE: BAY VIEW ELEMENTARY (PAGE 2)

	<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1.	Apple iMac A1195, 1.83 ghz	15237	2006	Obsolete	\$10-15
2.	Apple iMac A1195, 1.83 ghz	15232	2006	Obsolete	\$10-15
3.	Apple iMac A1195, 1.83 ghz	15242	2006	Obsolete	\$10-15
4.	Apple iMac A1195, 1.83 ghz	15235	2006	Obsolete	\$10-15
5.	HP Compaq dc5700	14583	2006	Obsolete	\$0

TOTAL \$40+

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A

Approval Date: _____ Approved By: _____

SCCS BOARD OF EDUCATION

MEETING OF JUNE 28, 2017

SURPLUS PROPERTY LIST

SITE: FOOD SERVICES DEPT.

	<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1.	District Van # 39, 2000 Chevy Express 3500 Cargo Van	11265	2000	Fair	\$1,861
2.	Montague Gas Convection oven	12116	60+ yrs	Obsolete	\$0
3.	Montague Gas Convection oven	12117	60+ yrs	Obsolete	\$0
Total					\$1,861.00

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A.

Approval Date: _____ **Approved By:** _____

SCCS BOARD OF EDUCATION

MEETING OF JUNE 28, 2017

SURPLUS PROPERTY LIST

SITE: GAULT ELEMENTARY SCHOOL

	<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1.	Macbook A1181	13911	2005	Obsolete	\$0
2.	Macbook A1181	13917	2005	Obsolete	\$0
3.	Macbook A1181	13912	2005	Obsolete	\$0
Total					\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A.

Approval Date: _____ **Approved By:** _____

SCCS BOARD OF EDUCATION

MEETING OF JUNE 28, 2017

SURPLUS PROPERTY LIST

SITE: HARBOR HIGH SCHOOL

<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1. Eleven (11) Dell 15" monitors	None	2005	Obsolete	\$0
2. Two (s) Dell 17" monitors	None	2005	Obsolete	\$0
3. Arm laptop	None	1999	Obsolete	\$0
4. Blue HP injet printer	None	?	Broken/Obsolete	\$0
5. Dell Dimension 1100	13673	2005	Obsolete	\$0
6. Dell Dimension 1100	13674	2005	Broken	\$0
7. Dell Dimension 1100	13676	2005	Damaged/Obsolete	\$0
8. Dell Dimension 1100	13687	2005	Obsolete	\$0
9. Dell Dimension 1100	None	2005	Obsolete	\$0
10. Dell GX520	None	2004	Obsolete	\$0
11. Dell GX520	13265	2006	Obsolete	\$0
12. Dell GX520	13613	2006	Obsolete	\$0
13. Dell GX520	13624	2006	Obsolete	\$0
14. Dell GX520	13837	2006	Obsolete	\$0
15. Dell Latitude pp01x	None	2002	Obsolete	\$0
16. Dell Latitude pp01x	None	2002	Obsolete	\$0
17. eMac g4	None	?	Obsolete	\$0
18. G3 Powerbook	None	1999	Obsolete	\$0
19. HP Brio	11709	2000	Obsolete	\$0
20. HP Brio	None	2000	Obsolete	\$0
21. HP Brio	None	2000	Obsolete	\$0
22. HP Brio	None	2000	Obsolete	\$0
23. HP Compaq p4	None	?	Obsolete	\$0
24. HP d330	None	2004	Obsolete	\$0
25. HP dc5700	14688	?	Obsolete	\$0
26. HP dc7700 E6300	14192	?	Obsolete	\$0
27. HP dc 7800	15076	2007	Damaged/Obsolete	\$0
28. HP Flatbed Scanner	None	?	Obsolete	\$0
29. HP gx520	None		Obsolete	\$0
30. HP Pentium 4	None	2004	Obsolete	\$0
31. HP Photojet 8500	None	?	Damaged/Obsolete	\$0
32. iMac 17	None	2006	Damaged/Obsolete	\$0
33. iMac G5	13434	2004	Obsolete	\$0
34. OEM PC	COE 13609	?	Obsolete	\$0
35. OEM PC	COE 14712	?	Damaged/Obsolete	\$0
36. OEM PC	None	1998	Obsolete	\$0
37. OEM PC	None	?	Obsolete	\$0
38. OEM PentD	COE 14861	2006	Obsolete	\$0
39. OEM PentD	COE 14877	2006	Obsolete	\$0
40. OEM PentD	COE 14866	2006	Obsolete	\$0
TOTAL				\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A

Approval Date: _____ Approved By: _____

SCCS BOARD OF EDUCATION

MEETING OF JUNE 28, 2017

SURPLUS PROPERTY LIST

SITE: HARBOR HIGH SCHOOL (PAGE 2)

	<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1.	OEM PentD	COE 14873	2006	Obsolete	\$0
2.	OEM PentD	COE 14874	2006	Obsolete	\$0
3.	OEM PentD	COE 14892	2006	Obsolete	\$0
4.	Dell GX755	COE 15681	2007	Broken/Obsolete	\$0
				TOTAL	\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A

Approval Date: _____ Approved By: _____

SCCS BOARD OF EDUCATION**MEETING OF JUNE 28, 2017****SURPLUS PROPERTY LIST****SITE: DISTRICT OFFICE – SPECIAL EDUCATION**

<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1. Compaq Presario	None	2000	Broken	\$0
2. HP Compaq dc5700, Win XP	None	2005	Broken	\$0
3. HP Compaq dc5100, Win XP	14022	2005	Broken	\$0
4. HP Server tc2120	None	2004	Broken	\$0
5. Dell Laptop, Win XP Pro	13527	2004	Broken	\$0
6. Dell Laptop, Win XP Pro	13819	2004	Broken	\$0
7. Dell Laptop, Win XP Pro	13821	2004	Broken	\$0
8. Dell Laptop, Win XP Pro	13818	2004	Broken	\$0
9. Dell Laptop, Win XP Pro	13823	2004	Broken	\$0
10. Dell Latitude c600, Win2000	030249	2001	Broken	\$0
11. Dell Latitude c600, Win2000	030213	2001	Broken	\$0
12. Dell Latitude c600, Win2000	030212	2001	Broken	\$0
13. Dell Latitude c600, Win2000	030206	2001	Broken	\$0
14. Dell Latitude c600, Win2000	030251	2001	Broken	\$0
15. Dell Latitude c600, Win2000	030211	2001	Broken	\$0
16. HP Compaq 6710b, Win XP	15017	2005	Broken	\$0
17. HP Compaq 6710b, Win XP	15016	2005	Broken	\$0
18. HP Compaq 6710b, Win XP	15005	2005	Broken	\$0
19. Dell Laptop, Win 2000	13081	2003	Broken	\$0
20. Dell Laptop, Win 2000	13080	2003	Broken	\$0
21. HP Compaq nc6320, Win XP	14762	2005	Broken	\$0
22. HP Compaq nc6320, Win XP	14560	2005	Broken	\$0
23. HP Compaq nc6320, Win XP	None	2005	Broken	\$0
24. HP Compaq nc6320, Win XP	14761	2005	Broken	\$0
25. HP Compaq nc6000, Win XP	None	2004	Broken	\$0
26. Dell Latitude c600, Win 2000	030255	2001	Broken	\$0
27. Dell Latitude c600, Win 2000	030205	2001	Broken	\$0
28. HP Compaq dc5700, Win XP	14958	2006	Broken	\$0
29. HP Compaq dc5700, Win XP	14967	2006	Broken	\$0
30. Dell Desktop, Win XP	13839	2005	Broken	\$0
31. HP Compaq dc5700, Win XP	None	2005	Broken	\$0
32. Dell Optiplex GX280, Win XP	13565	2005	Broken	\$0
33. Dell Optiplex, GX150, Win XP	030262	2000	Broken	\$0
34. HP Compaq dc5700, Win XP	14979	2004	Broken	\$0
35. HP Compaq dc5700, Win XP	14985	2006	Broken	\$0
36. HP Compaq 6710b, Win XP	15002	2005	Broken	\$0
37. HP Compaq 6710b, Win XP	15012	2005	Broken	\$0
38. HP Compaq 6710b, Win XP	15009	2005	Broken	\$0
39. HP Compaq 6710b, Win XP	15001	2005	Broken	\$0
40. HP Compaq 6710b, Win XP	15015	2005	Broken	\$0
			TOTAL	\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A

Approval Date: _____ **Approved By:** _____

SCCS BOARD OF EDUCATION**MEETING OF JUNE 28, 2017****SURPLUS PROPERTY LIST****SITE: SANTA CRUZ HIGH SCHOOL**

<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1. Apple X-serve 2006	14662	2006	Obsolete	\$0
2. Datamotion Systems laptop cart	None	Unknown	Obsolete	\$0
3. Dell power edge 1900 server	None	2005	Obsolete	\$0
4. HP DC7700 tower PC	None	2005	Obsolete	\$0
5. Generic tower PC	None	Unknown	Obsolete	\$0
6. HP elitebook 8560p laptop	12437	2010	Broken	\$0
7. Acer 5250 laptop	None	2009	Obsolete	\$0
8. HP DC 7700 tower PC	14767	2005	Obsolete	\$0
9. Canon flat bed scanner	None	2007	Obsolete	\$0
10. HP DC7700s Desktop PC	14331	2005	Obsolete	\$0
11. Generic black tower PC	None	2009	Obsolete	\$0
12. Viewsonic VA-520 LCD monitor	None	2007	Obsolete	\$0
13. HP Deskjet 895CXi printer	None	2002	Obsolete	\$0
14. Brother HL-2170 DW printer	None	2012	Broken	
15. Zenith VCR	00832	1997	Obsolete	\$0
16. HP PSC 1610 Printer	None	2007	Obsolete	\$0
17. Dell Dimension L800CXE PC	10761	1997	Obsolete	\$0
18. Dell Dimension 2400 PC	None	2005	Obsolete	\$0
19. Dell Dimension 2400 PC	None	2005	Obsolete	\$0
20. Samsung CLP 300n printer	None	2007	Obsolete	\$0
21. Dell CRT monitor	None	1997	Obsolete	\$0
22. Dell CRT monitor	None	1997	Obsolete	\$0
23. Dell CRT monitor	None	1997	Obsolete	\$0
24. Dell CRT monitor	None	1997	Obsolete	\$0
25. HP Deskjet 810 C printer	None	2002	Obsolete	\$0
26. Dell Optiplex GX60 PC	None	2005	Obsolete	\$0
27. Dell Optiplex GX60 PC	None	2005	Obsolete	\$0
28. Dell latitude laptop	030425	2005	Obsolete	\$0
29. Dell latitude laptop	030417	2005	Obsolete	\$0
30. Dell latitude laptop	030433	2005	Obsolete	\$0
31. Dell latitude laptop	030436	2005	Obsolete	\$0
32. Dell latitude laptop	030462	2005	Obsolete	\$0
33. Dell latitude laptop	030421	2005	Obsolete	\$0
34. Dell latitude laptop	030427	2005	Obsolete	\$0
35. Asus eee PC netbook	None	2007	Obsolete	\$0
36. Asus eee PC netbook	None	2007	Obsolete	\$0
37. Canon PC425 Scanner	None	2002	Obsolete	\$0
38. HP 1740 LCD monitor	None	2007	Obsolete	\$0
39. HP DC7700 tower PC	None	2007	Obsolete	\$0
40. Dell CRT monitor	None	1997	Obsolete	\$0
TOTAL				\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A

Approval Date: _____ **Approved By:** _____

SCCS BOARD OF EDUCATION**MEETING OF JUNE 28, 2017****SURPLUS PROPERTY LIST****SITE: SANTA CRUZ HIGH SCHOOL (PAGE 2)**

<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1. APC UPS power supply	10862	1997	Obsolete	\$0
2. Apple iMac	None	2006	Obsolete	\$0
3. HP Laserjet 1300n	13237	2003	Obsolete	\$0
4. HP DC7700 tower PC	14426	2005	Obsolete	\$0
5. Dell Powervault 745n server	None	2002	Obsolete	\$0
6. Gem CRT monitor	None	1997	Obsolete	\$0
7. Dell CRT monitor	None	1997	Obsolete	\$0
8. Dell CRT monitor	None	1997	Obsolete	\$0
9. Dell CRT monitor	None	1997	Obsolete	\$0
10. Alphascan 511 CRT monitor	None	1997	Obsolete	\$0
11. Dell CRT Monitor	None	1997	Obsolete	\$0
12. Dell Optiplex PC	13373	2005	Obsolete	\$0
13. Dell Optiplex GX620 PC	14074	2005	Obsolete	\$0
14. Dell tower PC	None	2005	Obsolete	\$0
15. Apple eMac	13114	2004	Obsolete	\$0
16. HP Laserjet 1300n printer	13231	2002	Obsolete	\$0
17. Dell Inspiron 5150 laptop	None	2005	Obsolete	\$0
18. Brother HL-1240 laser printer	None	2002	Obsolete	\$0
19. Acer Aspire 7100 laptop	None	2005	Obsolete	\$0
20. Samsung syncmaster 710m LCD monitor	None	2005	Obsolete	\$0
21. Dell 1702FP LCD monitor	None	2007	Obsolete	\$0
22. HP 1740 LCD monitor	None	2007	Obsolete	\$0
23. Dell CRT monitor	None	2002	Obsolete	\$0
24. Epson Powerlite 83+ projector	15846	2009	Broken	\$0
25. IBM Thinkcenter tower PC	13761	2002	Obsolete	\$0
26. HP DC5750 tower PC	14853	2007	Obsolete	\$0
27. HP DC7700 PC	None	2005	Obsolete	\$0
28. HP DC7800 PC	15051	2005	Obsolete	\$0
29. Apple Macbook	15208	2007	Obsolete	\$0
30. Dell Inspiron 1501 laptop	None	2005	Obsolete	\$0
31. Dell Latitude D600 laptop	None	2005	Obsolete	\$0
32. Dell Poweredge SC440 tower PC	None	2002	Obsolete	\$0
33. HP DC5700 sff PC	None	2007	Obsolete	\$0
34. HP DC7700 tower PC	None	2005	Obsolete	\$0
35. HP DC7700 sff	14677	2005	Obsolete	\$0
36. HP DC 7700 tower PC	None	2005	Obsolete	\$0
37. HP DC 7700 tower PC	None	2005	Obsolete	\$0
38. HP ProLiant 110 tower server	13492	2005	Obsolete	\$0
39. Apple iMac 2007	None	2007	Obsolete	\$0
40. Dell Optiplex GX150	None	2002	Obsolete	\$0
			TOTAL	\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A

Approval Date: _____ **Approved By:** _____

SCCS BOARD OF EDUCATION

MEETING OF JUNE 28, 2017

SURPLUS PROPERTY LIST

SITE: SANTA CRUZ HIGH SCHOOL (PAGE 3)

	<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1.	Bretford laptop cart	None	2007	Obsolete	\$0
2.	HP DC 7700 tower PC	None	2005	Obsolete	\$0
3.	RCA VCR	None	1997	Obsolete	\$0
4.	Apple iMac G4	None	2004	Obsolete	\$0
5.	Apple Macbook Pro	14658	2006	Obsolete	\$0
6.	Apple Mac Pro	13022	2002	Obsolete	\$0
7.	HP DC 7700 tower PC	14127	2005	Obsolete	\$0
8.	HP DC 7800 tower PC	15060	2007	Obsolete	\$0
9.	Generic black tower PC	None	2009	Obsolete	\$0
10.	HP DC 7700 tower PC	None	2005	Obsolete	\$0
11.	Boxes of ewaste	None	Various	Obsolete	\$0
				TOTAL	\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A

SCCS BOARD OF EDUCATION**MEETING OF JUNE 28, 2017****SURPLUS PROPERTY LIST****SITE: SOQUEL HIGH SCHOOL**

<u>Property Description</u>	<u>Asset #</u>	<u>Year/Age</u>	<u>Condition</u>	<u>Value</u>
1. HP Compaq dc 5700 desktop	None	2006	Obsolete	\$0
2. HP Compaq dc 5700 desktop	None	2006	Obsolete	\$0
3. HP Compaq dc 5700 desktop	None	2006	Obsolete	\$0
4. HP Compaq dc 5700 desktop	None	2006	Obsolete	\$0
5. HP Compaq dc 5700 desktop	14994	2006	Obsolete	\$0
6. HP dc 5700	None	2005	Nonfunctional	\$0
7. HP dc 5700	None	2005	Nonfunctional	\$0
8. IBM Thinkpad t42	None	2004	Nonfunctional	\$0
9. IBM t60p	None	2003	Nonfunctional	\$0
10. Dell Optiplex GX270	13139	2004	Nonfunctional	\$0
11. HP Compaq dc5850	None	2005	Nonfunctional	\$0
12. HP Compaq dc 5700	None	2005	Nonfunctional	\$0
13. HP Compaq dc 5700	14607	2005	Nonfunctional	\$0
14. HP Compaq dc 5700	14605	2005	Nonfunctional	\$0
15. iMac a1208	14116	2006	Nonfunctional	\$0
16. Apple Powerbook g4	11194	2001	Nonfunctional	\$0
17. HP Compaq dc 7800	15412	2006	Nonfunctional	\$0
18. HP Compaq dc5700	14581	2005	Nonfunctional/Obsolete	\$0
19. HP Compaq dc5700	14251	2005	Nonfunctional/Obsolete	\$0
20. iMac a 1208	14025	2006	Nonfunctional	\$0
21. HP dc5800	15530	2008	Nonfunctional	\$0
22. Dell Dimension E310	None	2006	Obsolete	\$0
23. AverVision Document Camera F30	13004	2012	Nonfunctional	\$0
24. Macintosh SE	9240	1987	Obsolete	\$0
25. Macintosh SE	None	1987	Obsolete	\$0
26. Macintosh SE	None	1987	Obsolete	\$0
27. Macintosh SE	None	1987	Obsolete	\$0
28. Macintosh SE	None	1987	Obsolete	\$0
29. Dell Optiplex gx520	13832	2004	Obsolete	\$0
30. Epson LCD Projector emp-s3	14137	2005	Nonfunctional	\$0
31. Eight (8) 12" Dell monitors	None	2000	Obsolete/Nonfunctional	\$0
TOTAL				\$0

It is recommended that the Board of Education authorize the Assistant Superintendent, Business Services, or his designee, to sell or dispose of the surplus property in accordance with Board Policy 3270 and Administrative Regulation 3270A

Approval Date: _____ Approved By: _____

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Contracts and Consultant Services Agreements

MEETING DATE: June 28, 2017

FROM: Patrick K. Gaffney, Assistant Superintendent, Business Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Ratify contracts and consultant services agreements executed pursuant to Board Policy 3300.

BACKGROUND:

On February 23, 2011, the Board of Education delegated authority to enter into contracts on behalf of Santa Cruz City Schools and to purchase supplies, materials, apparatus, equipment and services up to the amounts specified in Public Contract Code 20111 and Education Code Section 17605 to the Superintendent of Schools or designees, and required that the Board of Trustees ratify contracts within sixty (60) days of incurring the expense.

The following contracts are presented for ratification:

1. Agreements – Superintendent’s Office
 1. County of Santa Cruz – Amendment to Agreement for School Resource Officer at Soquel High School for 2017-18
2. Non Public Agency Contracts & Agreement – Educational Services/Special Education
 1. Balance for Kids – 1:1 Special Circumstance Instructional Aide, Behavior Intervention/Implementation Aide, Behavior Intervention/Design, Health Care Aide I & II, Nurse- LVN/RN and Sign Language Interpreter Support Services for 24 Special Ed students, as mandated in their IEPs or through mediation.
 2. Easter Seals Central California – 1:1 Special Circumstance Instructional Aide, Behavior Intervention/Implementation Aide, Behavior Inclusion/Design, Health Technician/Aide, Home & Hospital Teacher, Nurse – LVN/RN, Occupational Therapy, Special Education Consultant, Speed Therapy and Sign Language Interpreter Support Services for 27 Special Ed students, as mandated in their IEPs or through mediation.
 3. Rachel M. Haven – Assistive Technology Evaluation by an Independent Educational Evaluator of a secondary Special Ed student, as mandated in the student’s IEP.
3. Agreements & Contracts/Business Services
 1. Belli Architects – Agreement Amendment for placement of relocatable classroom at Branciforte Middle School.
 2. Bridges to Kinder – revised license agreement for shared use of a classroom and other facilities at Westlake Elementary
 3. Applied Materials & Engineering – Water intrusion analysis at 536 Palm St.

4. Jerene Lacey – CSA for assistance with Finance Office projects
5. Palace Business Solutions – piggyback contract through PVUSD for office and classroom supplies
6. California Premier Restoration – Harbor High poolhouse mold

AMENDMENT TO AGREEMENT (No. 1)

The parties hereto agree to amend that certain Agreement dated July 1, 2016 by and between the County of Santa Cruz Sheriff-Coroner's Office and Santa Cruz City School District as follows:

1. The term of the agreement is extended to June 30, 2018.
2. The yearly reimbursement rate for a Deputy Sheriff is \$64,239.07 effective July 1, 2017.

All other provisions of said Agreement shall remain the same.

Dated: _____

Jim Hart, Sheriff-Coroner

Dated: _____

CONTRACTOR:
Santa Cruz City School District
Kris Munro, Superintendent
405 Old San Jose Road
Soquel, CA 95073
831-429-3410 ext 220

Approved as to form:

Dated: 5/16/17

Jim Hart
Office of the County Counsel

Approved as to Insurance:

Dated: _____

Risk Management

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Special Education Contract For A – Nonpublic Agency

MEETING DATE: June 28, 2017

FROM: Frank Wells, Assistant Superintendent of Educational Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve the attached Nonpublic Agency contract for new and continuing services through the 2017-2018 summer and regular school year. *Due to the confidentiality regulations that protect the identity of disabled pupils, the student names have been omitted. Copies of the contract have been provided under separate cover for Board review.*

BACKGROUND:

Authorized request for: **1:1 Special Circumstance Instructional Aide, Behavior Intervention – Implementation Aide (BII & ABA Trained BII), Behavior Intervention – Design (BID), Health Care Aide (I & II), Nurse – LVN/RN and Sign Language Interpreter Support Services for 24 students** in Special Education who require these services. They are provided through BALANCE4KIDS and are mandated in each student's IEP or through the process of mediation. (Contract amount: \$665,500.00) Service Period - July 1, 2017 through June 30, 2018.

This work is in direct support of the following District goals and their corresponding metrics.

Goal #1: All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.

Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.

Fiscal Impact: \$665,500.00

Fund: Special Education

MASTER CONTRACT

GENERAL AGREEMENT FOR NONSECTARIAN,
NONPULIC SCHOOL AND AGENCY SERVICES

LEA SANTA CRUZ CITY SCHOOLS

Contract Year July 1, 2017 Through June 30, 2018

 Nonpublic School:

 X

Nonpublic Agency: BALANCE4KIDS

Type of Contract:

 X Master Contract for fiscal year with Individual Service Agreements (ISA) to be approved throughout the term of this contract.

 Individual Master Contract for a specific student incorporating the Individual Service Agreement (ISA) into the terms of this Individual Master Contract specific to a single student.

 Interim Contract: an extension of the previous fiscal years approved contracts and rates. The sole purpose of this Interim Contract is to provide for ongoing funding at the prior year's rates for 90 days at the sole discretion of the LEA. Expiration Date:

When this section is included as part of any Master Contract, the changes specified above shall amend Section 4 – Term of Master Contract.

2017-2018

CONTRACT NUMBER: PO - T.B.A.

LOCAL EDUCATION AGENCY: SANTA CRUZ CITY SCHOOLS

NONPUBLIC SCHOOL/AGENCY/RELATED SERVICES PROVIDER: NPA

NONPUBLIC, NONSECTARIAN SCHOOL/AGENCY SERVICES
MASTER CONTRACT

AUTHORIZATION FOR MASTER CONTRACT AND GENERAL PROVISIONS

1. MASTER CONTRACT

This Master Contract is entered into on the 1st day of July, 2017, between Santa Cruz City Schools, hereinafter referred to as the local educational agency ("LEA"), and BALANCE4KIDS (nonpublic, nonsectarian school or agency), hereinafter referred to as NPS/A or "CONTRACTOR" for the purpose of providing special education and/or related services to students with exceptional needs under the authorization of California Education Code sections 56157, 56361 and 56365 *et seq.* and Title 5 of the California Code of Regulations section 3000 *et seq.*, AB490 (Chapter 862, Statutes of 2003) and AB1858 (Chapter 914, Statutes of 2004). It is understood that this agreement does not commit LEA to pay for special education and/or related services provided to any student, or CONTRACTOR to provide such special education and/or related services, unless and until an authorized LEA representative approves the provision of special education and/or related services by CONTRACTOR.

Upon acceptance of a student, LEA shall submit to CONTRACTOR an Individual Services Agreement (hereinafter referred to as "ISA") and a Nonpublic Services student Enrollment form as specified in the LEA Procedures. Unless otherwise agreed in writing, these forms shall acknowledge CONTRACTOR's obligation to provide all services specified in the student's Individualized Education Plan (hereinafter referred to as "IEP"). The ISA shall be executed within ninety (90) days of a student's enrollment. LEA and CONTRACTOR shall enter into an ISA for each student served by CONTRACTOR. As available and appropriate, the LEA shall make available access to any electronic IEP system and /or electronic data base for ISA developing including invoicing.

Unless placement is made pursuant to an Office of Administrative Hearings (hereinafter referred to as "OAH") order, a lawfully executed agreement between LEA and parent or authorized by LEA for a transfer student pursuant to California Education Code section 56325, LEA is not responsible for the costs associated with nonpublic school placement until the date on which an IEP team meeting is convened, the IEP team determines that a nonpublic school placement is appropriate, and the IEP is signed by the student's parent.

2. CERTIFICATION AND LICENSES

CONTRACTOR shall be certified by the California Department of Education (hereinafter referred to as "CDE") as a nonpublic, nonsectarian school/agency. All nonpublic school and nonpublic agency services shall be provided consistent with the area of certification specified by CDE Certification and as defined in California Education Code, section 56366 *et seq* and within the professional scope of practice of each provider's license, certification and/or credential. A current copy of CONTRACTOR's nonpublic school/agency certification or a waiver of such certification issued by the CDE pursuant to Education Code section 56366.2 must be provided to LEA on or before the date this contract is executed by CONTRACTOR. This Master Contract shall be null and void if such certification or waiver is expired, revoked, rescinded, or otherwise nullified during the effective period of this Master Contract. Total student

The parties hereto have executed this Contract by and through their duly authorized agents or representatives. This contract is effective on the 1st day of **July, 2017** and terminates at **5:00 P.M.** on **June 30, 2018**, unless sooner terminated as provided herein.

CONTRACTOR

LEA

BALANCE4KIDS

SANTA CRUZ CITY SCHOOLS

Nonpublic School/Agency

By: 7/1/17
Signature Date

By: 6/28/17
Signature Date

Victoria George, Executive Director
Name and Title of Authorized Designee

Stacy O'Farrell, Director – Special Education
Name and Title of Authorized Designee

Board Approved: June 28, 2017

Notices to CONTRACTOR shall be addressed to:

Notices to LEA shall be addressed to:

Name and Title	Name and Title
Victoria George, Executive Director	Stacy O'Farrell, Director – Special Education
Nonpublic School/Agency/Related Service Provider	LEA
BALANCE4KIDS	Santa Cruz City Schools
Address	Address
4500 Soquel Drive	405 Old San Jose Road
City State Zip	City State Zip
Soquel CA 95073	Soquel CA 95073
Phone Fax	Phone Fax
(831) 464-8669 (831) 457-0405	(831) 429-3410 x 200 (831) 429-3450
Email	Email
www.balance4kids.org	sofarrell@sccs.net

EXHIBIT A: RATES

CONTRACTOR BALANCE4KIDS **CONTRACTOR NUMBER** P.O. - TBA **2017-2018**
(NONPUBLIC SCHOOL OR AGENCY) **(CONTRACT YEAR)**

Per CDE Certification, total enrollment may not exceed 76+ If blank, the number shall be as determine by CDE Certification.

Rate Schedule. This rate schedule limits the number of LEA students that may be enrolled and the maximum dollar amount of the contract. It may also limit the maximum number of students that can be provided specific services. Special education and/or related services offered by CONTRACTOR, and the charges for such educational and/or related services during the term of this contract shall be as follows:

Payment under this master contract may not exceed \$665,500.00
Total LEA enrollment may not exceed 24

	Rate	Period
A. <u>Basic Education Program/Special Education Instruction</u>		
<u>Basic Education Program/Dual Enrollment</u>		

Per Diem rates for LEA students whose IEPs authorize less than a full instructional day shall be adjusted proportionally.

B. <u>Related Services</u>		
(1) a. Transportation – Round Trip		
b. Transportation – One Way		
c. Transportation – Dual Enrollment		
d. Public Transportation		
e. Parent*		
(2) a. Educational Counseling – Individual		
b. Educational Counseling – Group of _____		
c. Counseling – Parent		
(3) a. Adapted Physical Education – Individual		
b. Adapted Physical Education – Group of _____		
(4) a. Language and Speech Therapy – Individual		
b. Language and Speech Therapy – Group of 2-3		
c. Language and Speech Therapy – Per diem		
d. Language and Speech – Consultation Rate		
(5) a. SCIA** – Individual (Must be authorized on IEP)	\$28.00	Per Hour
b. SCIA – Group of 2		
c. SCIA – Group of 3		
d. Classroom Instructional Assistance – Per Diem or Per Hour		
(6) Intensive Special Education Instruction***		
(7) a. Occupational Therapy – Individual		
b. Occupational Therapy – Group of 2-3		
c. Occupational Therapy – Consultation Rate		
(8) Physical Therapy		
a. Individual		
b. Consultation		
(9) a. Behavior Intervention: BII – Level I	\$25.50	Per Hour
b. Behavior Intervention: BII – Level II	\$28.00	Per Hour
c. ABA - SCIA	\$30.00	Per Hour
d. Behavior Intervention Development - BID	\$75.00	Per Hour
e. ABA Behavior Intervention	\$30.00	Per Hour
(10) Nursing Services		
(11) a. Health Care Aide I	\$25.00	Per Hour
b. Health Care Aide II (Personal care/medical)	\$30.00	Per Hour
(12) a. Transcriber	\$30.00	Per Hour
(13) Residential Room and Board		
(14) Residential Mental Health Services		

*Parent transportation reimbursement rates are to be determined by the LEA.

**SCIA – Special Circumstance Instructional Assistance

*** By Credentialed Special Education Teacher.

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Agreement For Professional Services – Special Education

MEETING DATE: June 28, 2017

FROM: Frank Wells, Assistant Superintendent of Educational Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve the attached Agreement for Professional Services for continuing assessment services through the 2017-2018 school year. *Due to the confidentiality regulations that protect the identity of disabled pupils, the student's name has been omitted. Copies of the agreement have been provided under separate cover for Board review.*

BACKGROUND:

Authorized request for an: **Assistive Technology Evaluation** by an **Independent Educational Evaluator (AT/IEE)** of a **secondary student** in Special Education who requires these services. They are provided through Rachael M. Haven, ATP, RET and are mandated in the student's IEP. (Agreement amount not to exceed: \$3,500.00) Service period to continue through - July 1, 2017 to October 31, 2017.

This work is in direct support of the following District goals and their corresponding metrics.

Goal #1: All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.

Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.

Fiscal Impact: \$3,500.00

Fund: Special Education

Prepared by Stacy O'Farrell, Director of Special Education

MASTER CONTRACT

GENERAL AGREEMENT FOR NONSECTARIAN,
NONPULIC SCHOOL AND AGENCY SERVICES

LEA SANTA CRUZ CITY SCHOOLS

Contract Year July 1, 2017 Through June 30, 2018

 Nonpublic School:

X

Nonpublic Agency: EASTER SEALS CENTRAL CALIFORNIA

Type of Contract:

X

Master Contract for fiscal year with Individual Service Agreements (ISA) to be approved throughout the term of this contract.

 Individual Master Contract for a specific student incorporating the Individual Service Agreement (ISA) into the terms of this Individual Master Contract specific to a single student.

 Interim Contract: an extension of the previous fiscal years approved contracts and rates. The sole purpose of this Interim Contract is to provide for ongoing funding at the prior year's rates for 90 days at the sole discretion of the LEA. Expiration Date:

When this section is included as part of any Master Contract, the changes specified above shall amend Section 4 – Term of Master Contract.

2017-2018

CONTRACT NUMBER: PD - T.B.A.

LOCAL EDUCATION AGENCY: **SANTA CRUZ CITY SCHOOLS**

NONPUBLIC SCHOOL/AGENCY/RELATED SERVICES PROVIDER: NPA

NONPUBLIC, NONSECTARIAN SCHOOL/AGENCY SERVICES
MASTER CONTRACT

AUTHORIZATION FOR MASTER CONTRACT AND GENERAL PROVISIONS

1. MASTER CONTRACT

This Master Contract is entered into on the 1st day of July, 2017, between Santa Cruz City Schools, hereinafter referred to as the local educational agency ("LEA"), and Easter Seals Central California (nonpublic, nonsectarian school or agency), hereinafter referred to as NPS/A or "CONTRACTOR" for the purpose of providing special education and/or related services to students with exceptional needs under the authorization of California Education Code sections 56157, 56361 and 56365 *et seq.* and Title 5 of the California Code of Regulations section 3000 *et seq.*, AB490 (Chapter 862, Statutes of 2003) and AB1858 (Chapter 914, Statutes of 2004). It is understood that this agreement does not commit LEA to pay for special education and/or related services provided to any student, or CONTRACTOR to provide such special education and/or related services, unless and until an authorized LEA representative approves the provision of special education and/or related services by CONTRACTOR.

Upon acceptance of a student, LEA shall submit to CONTRACTOR an Individual Services Agreement (hereinafter referred to as "ISA") and a Nonpublic Services student Enrollment form as specified in the LEA Procedures. Unless otherwise agreed in writing, these forms shall acknowledge CONTRACTOR's obligation to provide all services specified in the student's Individualized Education Plan (hereinafter referred to as "IEP"). The ISA shall be executed within ninety (90) days of a student's enrollment. LEA and CONTRACTOR shall enter into an ISA for each student served by CONTRACTOR. As available and appropriate, the LEA shall make available access to any electronic IEP system and /or electronic data base for ISA developing including invoicing.

Unless placement is made pursuant to an Office of Administrative Hearings (hereinafter referred to as "OAH") order, a lawfully executed agreement between LEA and parent or authorized by LEA for a transfer student pursuant to California Education Code section 56325, LEA is not responsible for the costs associated with nonpublic school placement until the date on which an IEP team meeting is convened, the IEP team determines that a nonpublic school placement is appropriate, and the IEP is signed by the student's parent.

2. CERTIFICATION AND LICENSES

CONTRACTOR shall be certified by the California Department of Education (hereinafter referred to as "CDE") as a nonpublic, nonsectarian school/agency. All nonpublic school and nonpublic agency services shall be provided consistent with the area of certification specified by CDE Certification and as defined in California Education Code, section 56366 *et seq.* and within the professional scope of practice of each provider's license, certification and/or credential. A current copy of CONTRACTOR's nonpublic school/agency certification or a waiver of such certification issued by the CDE pursuant to Education Code section 56366.2 must be provided to LEA on or before the date this contract is executed by CONTRACTOR. This Master Contract shall be null and void if such certification or waiver is expired, revoked, rescinded, or otherwise nullified during the effective period of this Master Contract. Total student

The parties hereto have executed this Contract by and through their duly authorized agents or representatives. This contract is effective on the 1st day of **July, 2017** and terminates at **5:00 P.M.** on **June 30, 2018**, unless sooner terminated as provided herein.

CONTRACTOR

LEA

EASTER SEALS CENTRAL CALIFORNIA

SANTA CRUZ CITY SCHOOLS

Nonpublic School/Agency

By: 7/1/17
Signature Date

By: 6/28/17
Signature Date

Scott Webb, Interim CEO

Stacy O'Farrell, Director – Special Education

Name and Title of Authorized Designee

Name and Title of Authorized Designee

Board Approved: June 28, 2017

Notices to **CONTRACTOR** shall be addressed to:

Notices to **LEA** shall be addressed to:

Name and Title			Name and Title		
Scott Webb, Interim CEO			Stacy O'Farrell, Director – Special Education		
Nonpublic School/Agency/Related Service Provider			LEA		
Easter Seals Central California			Santa Cruz City Schools		
Address			Address		
9010 Soquel Drive			405 Old San Jose Road		
City	State	Zip	City	State	Zip
Aptos	CA	95003	Soquel	CA	95073
Phone		Fax	Phone		Fax
(831) 684-2166		(831) 684-1018	(831) 429-3410 x 200		(831) 429-3450
Email			Email		
swebb@es-cc.org			sofarrell@sccs.net		

EXHIBIT A: RATES

CONTRACTOR Easter Seals Central CA CONTRACTOR NUMBER _____ P.O.-TBA 2017-2018
(NONPUBLIC SCHOOL OR AGENCY) (CONTRACT YEAR)

Per CDE Certification, total enrollment may not exceed _____

76+

If blank, the number shall be as determine by CDE Certification.

Rate Schedule. This rate schedule limits the number of LEA students that may be enrolled and the maximum dollar amount of the contract. It may also limit the maximum number of students that can be provided specific services. Special education and/or related services offered by CONTRACTOR, and the charges for such educational and/or related services during the term of this contract shall be as follows:

Payment under this master contract may not exceed
Total LEA enrollment may not exceed

\$770,500.00

27

Rate

Period

A. Basic Education Program/Special Education Instruction Basic Education Program/Dual Enrollment

Per Diem rates for LEA students whose IEPs authorize less than a full instructional day shall be adjusted proportionally.

B. Related Services

(1)	a. Transportation – Round Trip		
	b. Transportation – One Way		
	c. Transportation – Dual Enrollment		
	d. Public Transportation		
	e. Parent*		
(2)	a. Educational Counseling – Individual		
	b. Educational Counseling – Group of _____		
	c. Counseling – Parent		
(3)	a. Adapted Physical Education – Individual		
(4)	a. Language and Speech Therapy – Individual	\$119.00	Per Hour
	b. Language and Speech Therapy-Ind. & Consult (Child Specific SCCS /MLW)	\$125.00	Per Hour
	c. Language and Speech Therapy – Group of 2		
	d. Language and Speech Therapy – Per diem		
	e. Language and Speech – Consultation Rate	\$119.00	Per Hour
(5)	a. SCIA** – Individual (Must be authorized on IEP)	\$22.50	Per Hour
	b. SCIA – Group of 2		
	c. SCIA – Group of 3		
	d. Classroom Instructional Assistance – Per Diem or Per Hour		
(6)	Intensive Special Education Instruction***		
(7)	a. Occupational Therapy – Individual	\$105.00	Per Hour
	b. Occupational Therapy – Ind. & Consult (Child Specific – SCCS – MLW)	\$110.00	Per Hour
	c. Occupational Therapy – Group of 2		
	d. Occupational Therapy – Group of 3 - 7		
	e. Occupational Therapy – Consultation Rate	\$105.00	Per Hour
(8)	Physical Therapy		
	a. Individual		
	b. Consultation		
(9)	a. Behavior Intervention – BII	\$28.50	Per Hour
	b. Behavior Intervention – BID	\$100.00	Per Hour
(10)	Nursing Services –		
	a. Registered Nurse (Child specific – SCCS – L.D-L)	\$71.00	Per Hour
	b. Registered Nurse	\$62.00	Per Hour
	c. Health Care Aide/Technician	\$32.50	Per Hour
(11)	Sign Language Interpreter		
	a. Sign Language Interpreter – Certified	\$65.00	Per Hour
	a. Sign Language Interpreter – Non Certified	\$58.00	Per Hour

*Parent transportation reimbursement rates are to be determined by the LEA.

**SCIA – Special Circumstance Instructional Assistance

*** By Credentialed Special Education Teacher.

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Agreement For Professional Services – Special Education

MEETING DATE: June 28, 2017

FROM: Frank Wells, Assistant Superintendent of Educational Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve the attached Agreement for Professional Services for continuing assessment services through the 2017-2018 school year. *Due to the confidentiality regulations that protect the identity of disabled pupils, the student's name has been omitted. Copies of the agreement have been provided under separate cover for Board review.*

BACKGROUND:

Authorized request for an: **Assistive Technology Evaluation** by an **Independent Educational Evaluator (AT/IEE)** of a **secondary student** in Special Education who requires these services. They are provided through Rachael M. Haven, ATP, RET and are mandated in the student's IEP. (Agreement amount not to exceed: \$3,500.00) Service period to continue through - July 1, 2017 to October 31, 2017.

This work is in direct support of the following District goals and their corresponding metrics.

Goal #1: All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.

Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.

Fiscal Impact: \$3,500.00

Fund: Special Education

Prepared by Stacy O'Farrell, Director of Special Education

**AGREEMENT FOR
PROFESSIONAL SERVICES
BETWEEN
SANTA CRUZ CITY SCHOOLS
AND
RACHAEL M. HAVEN, ATP, RET**

1. Parties and Date.

2. This Agreement ("Agreement") is made and entered as of this **1st day of July, 2017**, by and between **SANTA CRUZ CITY SCHOOLS** ("District") and **Rachael M. Haven, ATP, RET** ("Consultant") (collectively referred to as the "Parties" and each individually as "Party").

3. Recitals.

3.1 Consultant. Consultant is a professional consultant, experienced and properly certified/licensed to provide the professional services described herein, and is familiar with the plans of District.

3.2 On-Going Project. District has engaged Assistive Technology Consultant to render services as an Independent Educational Evaluator who will continue to work towards the completion of a proposed evaluation pursuant to federal and state law as well as District policies (the "**Project**").

4. Terms.

4.1 Scope of Services, Qualifications and Term.

(a) General Scope of Services. Consultant promises and agrees to furnish all labor, materials, tools, equipment, services, and incidental and customary work necessary to fully and adequately supply professional services, as more particularly described in **Exhibit "A"** attached hereto and incorporated herein by reference (collectively "Services"). All Services shall be subject to, and performed in accordance with, this Agreement, the Exhibits attached hereto and incorporated herein by reference, and all applicable local, state and federal laws, rules and regulations.

4.2 Term. The term of this continuing Agreement shall be from **July 1, 2017** through **October 31, 2017**, unless earlier terminated as provided herein. The Parties may mutually agree to extend this term by written amendment. Should the Parties agree to extend the term of this Agreement, the fee for services described in **Exhibit "B"** shall remain the same.

4.3 Responsibilities of Consultant.

(a) Control and Payment of Consultants and its Subordinates. District retains Consultant on an independent contractor basis and Consultant is not an employee of District. Any additional personnel performing the Services under this Agreement on behalf of Consultant shall at all times be under Consultant's exclusive direction and control. Consultant shall pay all wages, salaries, and other amounts due such personnel in connection with their performance of Services under this Agreement and as required by law including, but not limited to, the payment of prevailing wage, as applicable, and in accordance with Labor Code sections 1720 et seq. and 1770 et seq. The Consultant shall obtain a copy of the prevailing rates of per diem wages

applicable to the work to be performed under this Agreement from the website of the Division of Labor Statistics and Research of the Department of Industrial Relations located at www.dir.ca.gov/dlsr/. In the alternative, the District shall provide Consultant with a copy of the prevailing rates of per diem wages. Consultant shall be responsible for all reports and obligations respecting such employees, including, but not limited to, social security taxes, income tax withholding, unemployment insurance, and workers' compensation insurance.

If the District is using State funds for the Project and is required to enforce a Labor Compliance Program ("LCP"), then Consultant will be required to enforce the District's Labor Compliance Program ("LCP"), as applicable.

(b)Conformance to Applicable Requirements. All work prepared by Consultant is subject to the approval of District and any and all applicable regulatory State agencies, and shall be the property of District.

(c)Reports. Consultant shall provide copies of all reports required to be submitted to applicable regulatory State agencies to District, whether or not such reports must be submitted to the District.

(d)Work Authorization. Consultant shall obtain from District a work authorization for the Project prior to commencing work. Such work authorization shall reiterate Consultant's duties outlined herein.

(e)Coordination of Services. Consultant agrees to work closely with District staff in the performance of Services and shall be available to District's staff, consultants and other staff at all reasonable times.

(f)Standard of Care. Consultant shall perform all Services under this Agreement in a skillful, competent and timely manner, consistent with the standards generally recognized as being employed by professionals in the same discipline in the State of California. Consultant represents and maintains that it is skilled in the professional calling necessary to perform the Services. Consultant warrants that all of Consultant's employees and subcontractors shall have sufficient skill and experience to perform the Services assigned to them. Consultant further represents that it, its employees and subcontractors or subconsultants have all licenses, permits, qualifications and approvals of whatever nature that are legally required to perform the Services, and that such licenses and approvals shall be maintained throughout the term of this Agreement. Any of Consultant's employees who are determined by District to be uncooperative, incompetent, a threat to the adequate or timely completion of the Project, a threat to the safety of persons or property, or any of Consultant's employees who fail or refuse to perform the Services in a manner acceptable to District, shall be promptly removed from the Project by the Consultant and shall not be re-employed to perform any of the Services or to work on the Project.

(g)Laws and Regulations. Consultant shall keep itself fully informed of and in compliance with all local, state and federal laws, rules and regulations in any manner affecting the performance of the Project or the Services, and shall give all notices required by law. Consultant shall be liable for all violations of such laws and regulations in connection with Services.

(h)Insurance. Consultant shall comply with the following insurance provisions, unless one or more paragraphs are specifically waived by the District in writing.

(i)Time for Compliance. Consultant shall not commence Services under this Agreement until it has provided evidence satisfactory to District that it has secured all insurance required under this Section. In addition, Consultant shall not allow any subcontractor to commence work on any subcontract until it has provided evidence satisfactory to District that the subcontractor has secured all insurance required under this Section.

(ii)Minimum Requirements and Limits. Consultant shall, at its expense, procure and maintain for the duration of this Agreement, insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the Agreement by the Consultant, its agents, representatives, employees or subcontractors. Consultant shall also require all of its subcontractors to procure and maintain the same insurance for the duration of the Agreement. Such insurance shall meet at least the following minimum levels of coverage:

(1)Minimum Scope of Insurance. Coverage shall be at least as broad as the latest version of the following: (1) *General Liability*: Insurance Services Office Commercial General Liability coverage (occurrence form CG 0001); (2) *Automobile Liability*: Insurance Services Office Business Auto Coverage form number CA 0001, code 1 (any auto); (3) *Workers' Compensation and Employers' Liability*: Workers' Compensation insurance as required by the State of California and Employer's Liability Insurance; and (4) *Professional Liability*: Coverage which is appropriate to the Consultant's profession, or that of its consultants or subcontractors.

(2)Minimum Limits of Insurance. Consultant shall maintain limits no less than: (1) *General Liability*: \$1,000,000 per occurrence for bodily injury, personal injury and property damage. If Commercial General Liability Insurance or other form with a general aggregate limit is used, either the general aggregate limit shall apply separately to this Agreement/location or the general aggregate limit shall be twice the required occurrence limit; (2) *Automobile Liability*: \$1,000,000 per accident for bodily injury and property damage; (3) *Workers' Compensation and Employer's Liability*: Workers' compensation limits as required by the Labor Code of the State of California. Employers Liability limits of \$1,000,000 per accident for bodily injury or disease; and (4) *Professional Liability*: Not less than \$1,000,000 per claim/ \$2,000,000 aggregate.

(3)Insurance Endorsements. The insurance policies shall contain the following provisions, or Consultant shall provide endorsements on forms supplied or approved by the District to add the following provisions to the insurance policies:

a.General Liability. The general liability policy shall be endorsed to state that: (1) the District, its directors, officials, officers, employees, agents and volunteers shall be covered as additional insured with respect to the Work or operations performed by or on behalf of the Consultant, including materials, parts or equipment furnished in connection with such work; and (2) the insurance coverage shall be primary insurance as respects the District, its directors, officials, officers, employees, agents and volunteers, or if excess, shall stand in an unbroken chain of coverage excess of the Consultant's scheduled underlying coverage. Any insurance or self-insurance maintained by the District, its directors, officials, officers, employees, agents and volunteers shall be excess of the Consultant's insurance and shall not be called upon to contribute with it in any way. If Consultant works directly with or near children, the General Liability Policy shall include or be endorsed to include abuse and molestation coverage.

b.Automobile Liability. The automobile liability policy shall be endorsed to state that: (1) the District, its directors, officials, officers, employees, agents and volunteers shall be covered as

additional insureds with respect to the ownership, operation, maintenance, use, loading or unloading of any auto owned, leased, hired or borrowed by the Consultant or for which the Consultant is responsible; and (2) the insurance coverage shall be primary insurance as respects the District, its directors, officials, officers, employees, agents and volunteers, or if excess, shall stand in an unbroken chain of coverage excess of the Consultant's scheduled underlying coverage. Any insurance or self-insurance maintained by the District, its directors, officials, officers, employees, agents and volunteers shall be excess of the Consultant's insurance and shall not be called upon to contribute with it in any way.

c. Workers' Compensation and Employers Liability Coverage. The insurer shall agree to waive all rights of subrogation against the District, its directors, officials, officers, employees, agents and volunteers for losses paid under the terms of the insurance policy which arise from work performed by the Consultant.

d. Professional Liability. Consultant and its sub-consultants and subcontractors shall procure and maintain, for a period of five (5) years following completion of the Project, errors and omissions liability insurance with limits discussed in this Section. This insurance shall be endorsed to include contractual liability.

(4) All Coverages. Each insurance policy required by this Agreement shall be endorsed to state that: (A) coverage shall not be suspended, voided, reduced or canceled except after thirty (30) days prior written notice by certified mail, return receipt requested, has been given to District; and (B) any failure to comply with reporting or other provisions of the policies, including breaches of warranties, shall not affect coverage provided to District, its directors, officials, officers, employees, agents and volunteers.

(iii) Separation of Insureds; No Special Limitations. All insurance required by this Section shall contain standard separation of insureds provisions. In addition, such insurance shall not contain any special limitations on the scope of protection afforded to the District, its directors, officials, officers, employees, agents and volunteers.

(iv) Acceptability of Insurers. With the exception of Workers' Compensation Insurance, all insurance required hereunder is to be placed with insurers with a current A.M. Best's rating no less than A-: VII, which are licensed to do business in California, and which maintain an agent for process within the state. Workers' Compensation insurance required under this Agreement must be offered by an insurer meeting the above standards with the exception that the A.M. Best's rating condition is waived at the discretion of the District.

(v) Verification of Coverage. Consultant shall furnish District with original certificates of insurance and endorsements effecting coverage required by this Agreement on forms satisfactory to District. The certificates and endorsements for each insurance policy shall be signed by a person authorized by that insurer to bind coverage on its behalf, and shall be on forms provided by District if requested. District reserves the right to require complete, certified copies of all required insurance policies, at any time.

(i) Safety. Consultant shall execute and maintain its work so as to avoid injury or damage to any person or property. In carrying out its Services, the Consultant shall at all times be in compliance with all applicable local, state and federal laws, rules and regulations, and shall exercise all necessary precautions for the safety of its employees and subcontractors appropriate to the nature of the Services and the conditions under which the Services are to be performed.

Safety precautions as applicable shall include, but shall not be limited to: (1) adequate life protection and life saving equipment and procedures; (2) instructions in accident prevention for all employees and subcontractors, such as safe walkways, scaffolds, fall protection ladders, bridges, gang planks, confined space procedures, trenching and shoring, equipment and other safety devices, equipment and wearing apparel as are necessary or lawfully required to prevent accidents or injuries; and (3) adequate facilities for the proper inspection and maintenance of all safety measures.

(j)Project Staffing. Consultant shall provide adequate staff and resources to facilitate all contractor's activity. Should Consultant fail to adequately staff a project, the District may, at its sole discretion, retain third party inspection services and back charge Consultant for all third party fees.

4.4 Fees and Payments.

(a)Compensation. Consultant shall receive compensation, including reimbursements, for all Services rendered under this Agreement at the rates set forth in **Exhibit "B"** attached hereto and incorporated herein by reference for a not-to-exceed price of three thousand five hundred dollars **(\$3,500.00)**. Extra Work may be authorized, as described below, and if authorized, will be compensated at the rates and manner set forth in this Agreement.

(b)Reimbursement of Expenses. Consultant shall not be reimbursed for any expenses unless authorized in writing by District.

(c)Payment of Compensation. Consultant shall submit to District an itemized statement which indicates work completed and hours of Services rendered by Consultant. District shall pay Consultant within a reasonable time and in accordance with this Agreement. **All itemized statements must be received by December 31st of the current calendar year. If not received by that date, invoices will not be paid.**

(d)Extra Work. At any time during the term of this Agreement, District may request that Consultant perform Extra Work. As used herein, "Extra Work" means any Services which are determined by District to be necessary, but which the Parties did not reasonably anticipate would be necessary at the execution of this Agreement. Consultant shall not perform, nor be compensated for, Extra Work without written supplemental work authorization from District.

4.5 Maintenance of Accounting Records. Consultant shall maintain complete and accurate records with respect to all costs and expenses incurred under this Agreement. All such records shall be clearly identifiable. Consultant shall allow a representative of District during normal business hours to examine, audit, and make transcripts or copies of such records and any other documents created pursuant to this Agreement. Consultant shall allow inspection of all work, data, documents, proceedings, and activities related to the Agreement for a period of four (4) years from the date of final payment under this Agreement.

4.6 General Provisions.

(a)Suspension of Services. The District may, in its sole discretion, suspend all or any part of Services provided hereunder without cost; provided, however, that if the District shall suspend Services for a period of ninety (90) consecutive days or more and in addition such suspension is not caused by Consultant or the acts or omissions of Consultant, upon recession of such

suspension, the compensation will be subject to adjustment to provide for actual costs and expenses incurred by Consultant as a direct result of the suspension and resumption of Services under this Agreement. Consultant may not suspend its service without District's express written consent.

(b) Termination of Agreement.

(i) Grounds for Termination. District may, by written notice to Consultant, terminate the whole or any part of this Agreement at any time and without cause by giving written notice to Consultant of such termination, and specifying the effective date thereof, at least seven (7) days before the effective date of such termination. Upon termination, Consultant shall be compensated only for those services which have been adequately rendered to District, and Consultant shall be entitled to no further compensation. Consultant may not terminate this Agreement except for cause.

(ii) Effect of Termination. If this Agreement is terminated as provided in this Section, District may require Consultant to provide all finished or unfinished documents, data, programming source code, reports or any other items prepared by Consultant in connection with the performance of Services under this Agreement. Consultant shall be required to provide such documents and other information within fifteen (15) days of the request.

(iii) Additional Services. In the event this Agreement is terminated in whole or in part as provided herein, District may procure, upon such terms and in such manner as it may determine appropriate, services similar or identical to those terminated.

(c) Delivery of Notices. All notices permitted or required under this Agreement shall be given to the respective Parties at the following address, or at such other address as the respective Parties may provide in writing for this purpose:

CONSULTANT:

Rachael M. (Shelley) Haven, ATP, RET
Assistive Technology Consultant
P.O. Box 20151
Palo Alto, CA 94309
(408) 737-2092

DISTRICT:

Santa Cruz City Schools
405 Old San Jose Road
Soquel, CA 95073

Attn: Stacy O'Farrell, Director of Special Education
Santa Cruz City Schools
405 Old San Jose Road
Soquel, CA 95073
(831) 429-3410 x 200

Such notice shall be deemed made when personally delivered to the address set forth above, or forty-eight (48) hours after deposit in the U.S. Mail, first class postage prepaid and addressed as set forth above. Notice shall be deemed adequate on the date actual notice occurred, regardless of the method of service.

(d)Mediation. Disputes arising from this Agreement may be submitted to mediation if mutually agreeable to the Parties hereto. The type and process of mediation to be utilized shall be subject to the mutual agreement of the Parties.

(e)Ownership of Materials and Confidentiality.

(i) All materials and data, including but not limited to, data on magnetic media and any materials and data required to be made or kept pursuant to federal, state or local laws, rules or regulations, prepared or collected by Consultant pursuant to this Agreement, shall be the sole property of the District, except that Consultant shall have the right to retain copies of all such documents and data for its records. District shall not be limited in any way in its use of such materials and data at any time, provided that any such use not within the purposes intended by this Agreement shall be at District's sole risk and provided that Consultant shall be indemnified against any damages resulting from such use, including the release of this material to third parties for a use not intended by this Agreement.

(ii) All such materials and data shall be provided to the District, or such other agency or entity as directed by District or required by law, rule or regulation, immediately upon completion of the term of this Agreement as directed by District. Should District wish to obtain possession of any such materials or data during the term of this Agreement, it shall make its request in writing. Such information shall be provided to the District within forty-eight (48) hours of its request.

(f)Attorney's Fees. If either party commences an action against the other party, either legal, administrative or otherwise, arising out of or in connection with this Agreement, the prevailing party in such litigation shall be entitled to have and recover from the losing party reasonable attorney's fees and all other costs of such action.

(g)Indemnification. To the fullest extent permitted by law, Consultant shall defend (with counsel of District's choosing), indemnify and hold the District, its officials, officers, employees, volunteers and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury of any kind, in law or equity, to property or persons, including wrongful death, in any manner arising out of, pertaining to, or incident to any alleged acts, errors or omissions, or willful misconduct of Consultant, its officials, officers, employees, subcontractors, consultants or agents in connection with the performance of the Consultant's Services, the Project or this Agreement, including without limitation the payment of all consequential damages, expert witness fees and attorneys fees and other related costs and expenses. Consultant shall reimburse District and its officials, officers, employees, agents, and/or volunteers, for any and all legal expenses and costs incurred by each of them in connection therewith or in enforcing the indemnity herein provided. Consultant's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by the District, its directors, officials officers, employees, agents, or volunteers. Notwithstanding the foregoing, to the extent Consultant's Services are subject to Civil Code Section 2782.8, the above indemnity shall be limited, to the extent required by Civil Code Section 2782.8, to claims that arise out of, pertain

to, or relate to the negligence, recklessness, or willful misconduct of the Consultant. Consultant agrees to waive all rights of subrogation against the District.

(h)Entire Agreement. This Agreement contains the entire Agreement of the Parties with respect to the subject matter hereof, and supersedes all prior negotiations, understandings or agreements.

(i)Governing Law. This Agreement shall be governed by the laws of the State of California. Any action brought to enforce the terms of this Agreement shall be brought in a state or federal court located in the County of Riverside, State of California.

(j)Time of Essence. Time is of the essence for each and every provision of this Agreement.

(k)District's Right to Employ Other Consultants. District reserves right to employ other consultants in connection with this Project. However, Consultant shall be the exclusive consultant for purposes of the Services as noted within this Agreement, unless terminated as provided herein.

(l)Successors and Assigns. This Agreement shall be binding on the successors and assigns of the Parties, and shall not be assigned by Consultant without the prior written consent of District.

(m)Amendments/Waiver. This Agreement may not be amended except by a writing signed by the District and Consultant. In order to take effect, amendments shall be approved or ratified by the District Board of Education. No waiver, alternation or modification of the provisions of this Agreement shall be effective unless signed by both Parties.

(n)Severability. If any section, subsection, sentence, clause or phrases of this Agreement, or the application thereof to any of the Parties, is for any reason held invalid or unenforceable, the validity of the remainder of the Agreement shall not be affected thereby and may be enforced by the Parties to this Agreement.

(o)Interpretation. In interpreting this Agreement, it shall be deemed that it was prepared jointly by the Parties with full access to legal counsel of their own. No ambiguity shall be resolved against any party on the premise that it or its attorneys were solely responsible for drafting this Agreement or any provision thereof.

(p)Conflict of Interest. Consultant shall disclose to District any outside activities or interests that conflict or may conflict with the interests of the District. Prompt disclosure is required if the activity or interest is related, directly or indirectly, to (1) any activity that Consultant may be involved with on behalf of the District, or (2) any activity that Consultant may be involved with on behalf of any other firm or agency. In addition, Consultant shall comply with all provisions of the Political Reform Act and implementing regulations, as applicable, and in accordance with the District's Conflict of Interest Code. Consultant shall be subject to the broadest disclosure category in the District's Conflict of Interest Code during the term of this Agreement, except to the extent specifically modified in writing by the Superintendent or designee. For the term of this Agreement, no member, officer or employee of District, during the term of his or her service with District, shall have any direct interest in this Agreement, or obtain any present or anticipated material benefit arising therefrom.

(q)Equal Opportunity Employment. Consultant represents that it is an equal opportunity employer and it shall not discriminate against any employee or applicant for employment

because of race, religion, color, national origin, ancestry, sex or age. Such non-discrimination shall include, but not be limited to, all activities related to initial employment, upgrading, demotion, transfer, recruitment or recruitment advertising, layoff or termination. Consultant shall also comply with all relevant provisions of District's Minority Business Enterprise program, if any, or other related programs or guidelines currently in effect or hereinafter enacted. Consultant must make a good faith effort to contact and utilize DVBE subcontractors or subconsultants and suppliers in securing bids for performance of the Agreement and shall be required to certify its good faith efforts towards retaining DVBE subcontractors or subconsultants and suppliers and identify DVBE firms utilized in performance of the Agreement.

(r) Fingerprinting Requirements. Consultant hereby acknowledges that, if applicable, it is required to comply with the requirements of Education Code Section 45125.1 with respect to fingerprinting of employees who may have contact with the District's pupils. The Consultant shall also ensure that its consultants on the Project also comply with the requirements of Section 45125.1. If required by Education Code Section 45125.1, the Consultant must provide for the completion of a Fingerprint Certification form, in the District's required format, prior to any of the Consultant's employees, or those of any other consultants, coming into contact with the District's pupils. Consultant further acknowledges that other fingerprinting requirements may apply, as set forth in Education Code Section 45125 et seq., and will comply with any such requirements.

(s) Tuberculosis Testing. Consultant shall require that all regular and substitute employees provide verification of having been tested for tuberculosis and cleared to work with minors as evidenced by a state licensed medical doctor's signature prior to any of the Consultant's employees, or those of any other consultants, coming into contact with the District's pupils. Consultant shall keep a copy of said information in the employee file.

(t) Confidentiality. Consultant hereby acknowledges that certain records and information maintained by the District, or by Consultant on behalf of the District, are protected by law and shall not be released to third parties without express authorization from the District. Such records include, but are not limited to, student records (i.e., any item of information relating to an identifiable student) and personnel records. In addition, all ideas, memoranda, plans, strategies, and documents shared with Consultant by District in connection with the performance of this Agreement, not generally known to the public, shall be held confidential by Consultant. Consultant agrees that information acquired by Consultant during meetings with the District's administrative team, or during closed session Board discussions are deemed confidential and, except to the extent required by law, shall not be shared with third parties without express authorization from the District.

(u) Drug/Tobacco Free Facilities. All District facilities are drug and tobacco free facilities. Any drug and/or tobacco use (smoked or smokeless) is prohibited at all times on all areas of District facilities.

(v) Board Approval Required. This Agreement shall not be binding nor take effect unless approved or ratified by the District Board of Education. Any amendments to this Agreement shall require Board approval or ratification.

(w) Exhibits and Recitals. All Exhibits and Recitals contained herein are hereby incorporated into this Agreement by this reference.

(x) Counterparts. This Agreement may be executed in counterparts, each of which shall constitute an original and all of which shall constitute one agreement.

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement by their authorized officers as of the day and year first written above.

SANTA CRUZ CITY SCHOOLS	RACHAEL M. HAVEN
By: _____ Name: Kris Munro Title: Superintendent Date: 6/28/2017	By: _____ Name: Rachael M. Haven, ATP, RET Title: Assistive Technology Consultant Date: 7/1/2017
By: _____ Name: Stacy O'Farrell Title: Director, Special Education Date: 6/28/2017	_____ 81 - 4260255 Federal Tax I.D.

Board Approved: June 28, 2017

EXHIBIT "A"
SCOPE OF CONTINUING SERVICES

Consultant is an Independent Assistive Technology assessor the District has contracted with to fund an on-going Independent Educational Evaluation (IEE) of a District student.

Consultant shall continue towards the completion of the Assistive Technology Evaluation of Student consistent with all applicable Federal and California State laws as well as District policies.

As a condition of receipt of payment for such evaluation consistent with **Exhibit B**, Consultant will continue to provide a copy to the District of all assessment information and results, including complete copies of any and all test protocols, instruments, or other measures used in the assessment process (whether or not the results of such protocols, test instruments or other measures are mentioned in a final report). Consultant will continue to provide the District and Parent(s) with the same (and all) draft and/or final copies of any evaluation report that is prepared and provided to either the Parent(s) or the District.

EXHIBIT "B"
COMPENSATION FOR CONTINUING SERVICES

Services to include: The balance of - or - up to 21 hours (at \$144/Per Hour) plus 6 roundtrip visits (at \$72.00/Per Hour) allowed for on-going consultation, prep time, report writing plus time for IEP attendance if necessary to present evaluation recommendations.

Total Fee Not-To-Exceed: \$3,500.00

Exhibit B, Amendment #6

FORM OF AMENDMENT TO ADD PROJECT TO AGREEMENT (Fixed Fee)

Pursuant to the agreement between the Santa Cruz City Schools (“District”) and Belli Architectural Group, Inc. (“Architect”) effective January 17, 2017 (“Agreement”) for the Measure A construction program, the District and Architect agree to amend the Agreement to add architectural services for design and construction administration of the following Branciforte Middle School project (“Project”):

Project Scope: Placement of one (1) 24’X40’ relocatable classroom building from stockpile.

Project Services

Schematic Design/Research

- Site Visit to document existing conditions.
- Secure previous DSA-approved drawing package(s) for existing adjacent relocatable classrooms.
- Assist District in securing pricing and contractual information from relocatable classroom provider.
- Generate AutoCAD drawings and distribute to consultants.
- Develop site plan indicating building, ramp and door locations. Review with District and secure approval.

DSA Package/DSA Permitting

- Develop DSA package, targeting one Division of the State (DSA) over-the-counter (OTC) appointment. Package shall be based upon approved Schematic Design package and shall include final detailing and coordination between all disciplines, as required.
- Secure DSA application fees.
- Identify and complete all DSA application forms.
- Print and collate sets.
- OTC review and approval.
- Provide District with DSA-approved package and DSA Box opening documentation.

DSA Closeout/Certification

- Upon completion of construction, coordinate with District, Inspector of Record (IOR), design team and build team to collect and process all required DSA closeout paperwork until project is deemed closed with certification by DSA.

Consulting Engineers

- Electrical: Aurum Consulting Electrical Engineers

Assumptions

- This proposal assumes AutoCAD base files are available for use.
- This proposal assumes limited need for Bidding Assistance and/or Construction Administration phases. Thus, these services, if required, will be billed on a time and materials per Section 1.9 of the Master Agreement.
- Topographical survey and civil engineering are assumed unnecessary and are excluded from this proposal.
- Agency fees by District.

The terms of the Agreement are incorporated into, and govern, this amendment except as may be provided otherwise by this amendment. In the event of a conflict between the Agreement and this amendment, the terms of this amendment shall control.

For the Projects, Architect shall perform the Basic and Additional Services specified in the Agreement and this amendment. A multiple-prime delivery method is anticipated for this project.

For the architectural services to be provided under this amendment to the Agreement, Architect shall complete such services according to the following schedule: DSA OTC approval scheduled for 07/14/17.

For the Basic Services satisfactorily performed under this amendment to the Agreement, the total compensation paid to the Architect for the Project shall be a fixed fee of \$20,683, billed on a percent complete basis per the following schedule:

Initial Payment	None
Payment Upon Completion of:	
Schematic Design/Research	\$1,500
DSA Package/DSA Permitting	\$11,000
DSA Closeout/Certification	\$1,500
<u>Consulting Engineers:</u>	<u>\$6,683</u>
TOTAL BASIC COMPENSATION	\$20,683

Upon any adjustment (increase or decrease) to the Project Construction Cost as contemplated by section 1.9 of the Agreement, including but not limited to any adjustment made at such time as bids are received, the Architect's total compensation for Basic Services for the Project shall also be increased or decreased, including retroactively for Basic Services already performed and payments already made. Such adjustments may be effected by the District by either (a) adjusting any future payment due under the payment schedule immediately above, or (b) issuing a revision notice to Architect that either tenders any additional payment owed or demands reimbursement from the Architect of any overpayment to date.

Architect's total reimbursement for Reimbursable Expenses shall not exceed \$600, which is Architect's estimate of the maximum total cost of Reimbursable Expenses on the Project prior to completion of Site-Based Master Planning phase. Expenses shall be subject to adjustment after completion of aforementioned phase.

Architect shall provide a minimum of two (2) full-time employees for the Project before construction commences, and one (1) full-time employees after construction commences, to perform its duties and responsibilities under this Agreement.

For the period of this Project, the Architect shall have errors and omissions insurance on an occurrence basis, with limits of at least One Million Dollars (\$1,000,000) and with a deductible in an amount not to exceed the sum of Thirty Thousand Dollars (\$30,000).

ARCHITECT:

Belli Architectural Group, Inc.

By:  _____

David N. Peartree, AIA, Vice President

DISTRICT:

SANTA CRUZ CITY SCHOOLS

By: _____

Assistant Superintendent

SANTA CRUZ CITY SCHOOLS DISTRICT

AGENDA ITEM: Bridges to Kinder – License Agreement for Shared Use at Westlake

MEETING DATE: June 28, 2017

FROM: Patrick Gaffney, Assistant Superintendent, Business Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve Bridges to Kinder’s License Agreement for Shared Use at Westlake.

BACKGROUND:

On August 31, 2016, the Board approved a three year License Agreement for Shared Use, Pre-K and Preschool services and programs at Westlake Elementary School, for school years 2016-17, 2017-18 and 2018-19. The terms of the Agreement have been updated to specify the ages of the children served, to include additional rent for the costs of utilities, custodial and librarian services, and to modify the hours of operation. The attached License Agreement is for two years, 2017-18 and 2018-19, and supersedes the previous Agreement.

This work is in direct support of the following District goals and their corresponding metrics.

Goal #4: SCCS will maintain a balanced budget and efficient and effective management.

FISCAL IMPACT:

In addition to annual rent of \$1.00, Bridges to Kinder will reimburse the District for their share of utilities, custodial and librarian time.

SANTA CRUZ CITY SCHOOL DISTRICT
405 Old San Jose Road
Soquel, CA 95073

LICENSE AGREEMENT FOR SHARED USE
(Westlake Elementary School)

This license agreement ("Agreement") is entered into by and between the **Santa Cruz City Schools District** ("DISTRICT") and **Bridges to Kinder** ("BRIDGES TO KINDER"), for the shared use of Westlake Elementary School, located at 1000 High Street in Santa Cruz, California 95065, on the terms and conditions set forth hereafter.

RECITALS

WHEREAS, DISTRICT owns the property located at 1000 High Street in Santa Cruz, California, 95060, upon which it operates the Westlake Elementary School ("School"); and

WHEREAS, DISTRICT recognizes the need to provide relatively affordable Pre-K and pre-school services and programs ("Program") to parents and other local residents within the DISTRICT's boundaries and surrounding areas; and

WHEREAS, BRIDGES TO KINDER desires to provide the Program to the community to help children and their families to make an easier transition into elementary education, and provide a safe and nurturing environment where children and parents can learn and grow together; and

WHEREAS, DISTRICT has space available at the School for BRIDGES TO KINDER to implement the Program pursuant to this Agreement; and

WHEREAS, in consideration for BRIDGES TO KINDER to operate its Program and to provide its services to the parents of the School and other residents residing within DISTRICT's boundaries, DISTRICT desires to permit BRIDGES TO KINDER to occupy a portion of the School; and

WHEREAS, Section 35160 of the Education Code authorizes the governing board of the DISTRICT to initiate and carry on any program, activity, and otherwise act in any manner which is not in conflict with or inconsistent with, or preempted by, any law and which is not in conflict with the purposes for which school districts are established, and DISTRICT's governing board has determined that shared use of the School for operation of the BRIDGES TO KINDER's Program falls under the parameters of this authorization.

AGREEMENT

NOW THEREFORE, in consideration of the mutual agreements set forth herein and for other valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. **PREMISES:** DISTRICT hereby licenses to BRIDGES TO KINDER and BRIDGES TO KINDER hereby licenses from DISTRICT one (1) classroom located at the School ("Premises"), as described and depicted on the Site Map attached as **Exhibit "A."**
2. **SHARED USE AREAS:** DISTRICT also grants BRIDGES TO KINDER a non-exclusive license to use, in common with others, the following areas at the school ("Shared Use Areas"), identified on the attached **Exhibit "B"**:
 - 2.1. Library, when available, and with prior written permission from the School principal.
 - 2.2. The playground and playfields located on the School site, when available, outside of normal School use hours; and
 - 2.3. Two (2) sets of student restrooms and one (1) set of adult/staff restrooms.
3. **TERM; RENEWAL:** The term of this Agreement shall be for a two (2) year period, commencing on August 1, 2017 and ending on June 30, 2019. The Agreement may be renewed upon mutual written agreement of both of the parties, and upon new terms mutually agreed upon by the parties, including renegotiated Rent.
4. **TERMINATION:**
 - 4.1. For Convenience. DISTRICT has the right to terminate this Agreement without penalty upon ninety (90) days written notice, for any reason.
 - 4.2. With Cause. In addition to those events already set forth in this Agreement, DISTRICT has the right to immediately terminate and cease this Agreement upon any of the following events:
 - 4.2.1. BRIDGES TO KINDER loses its license to conduct its Program;
 - 4.2.2. BRIDGES TO KINDER fails to obtain/maintain insurance coverage in the amount specified and/or the cancellation of its insurance coverage as specified above.
 - 4.2.3. Any proceeding under the Bankruptcy Act or any amendment thereto by BRIDGES TO KINDER or any person against BRIDGES TO KINDER.
 - 4.2.4. A finding or judgment of insolvency of BRIDGES TO KINDER.

- 4.2.5. An assignment for the benefit of creditors by BRIDGES TO KINDER.
- 4.2.6. The levying of a writ of execution on the business of BRIDGES TO KINDER or on the assets of BRIDGES TO KINDER located on the Premises, which is not discharged within five (5) business days after the date of said levying.
- 4.2.7. The appointment of a receiver to take possession of the Premises or assets of BRIDGES TO KINDER.
- 4.3. With or without terminating this Agreement, DISTRICT may:
 - 4.3.1. Sue at regular or irregular intervals and in successive suits to recover unpaid installments of Rent.
 - 4.3.2. Bring a single action to recover the unpaid Rent for the remaining Term of this Agreement.
 - 4.3.3. Sue for general and special damages.

The remedies provided in this paragraph are cumulative and may be exercised simultaneously with, in addition to or independently of, any other remedies provided to DISTRICT by laws of the State of California.

- 5. **RENT:** Annual rent shall be \$1.00 per year, payable commencing with the first day of the Term, and will be invoiced by the DISTRICT on August 1st each year of the Term.

6. **ADDITIONAL RENT:**

- 6.1. In addition to the monthly Rent, BRIDGES TO KINDER shall pay:
 - 6.1.1. Its share of gas and electricity (at \$5.50/day for 180 days = \$990.00);
 - 6.1.2. Its share of water, sewer, and trash collection costs (\$100 for 180 days);
 - 6.1.3. Costs for two (2) hours, each week, of custodial services to the Premises (\$1,584.00 for 180 days); and
 - 6.1.4. Costs for librarian services (\$1,080.00 for 180 days).
- 6.2. The additional rent will be invoiced quarterly by DISTRICT.
- 6.3. BRIDGES TO KINDER shall pay the additional rent within thirty (30) days of receiving the invoice from DISTRICT.
- 6.4. BRIDGES TO KINDER shall furnish and pay for its own telephone service.

7. PERMITTED USE:

- 7.1.** BRIDGES TO KINDER shall maintain the facility in a manner that meets all the regulations relating to the operation and licensing of pre-school centers in the State of California and the City and County of Santa Cruz.
- 7.2.** BRIDGES TO KINDER shall abide by all DISTRICT board policies, School rules, and all laws concerning the Premises or use of the School.
- 7.3.** BRIDGES TO KINDER shall provide all administrative support for its program, including such services as bookkeeping, consulting, clerical and monthly record keeping. Prior to commencement of the initial Term, BRIDGES TO KINDER shall provide to DISTRICT a completed Fingerprinting/Criminal Background Investigation Certificate, a form of which is attached hereto as **Exhibit "C"**, and shall comply with all applicable fingerprinting and criminal background investigation requirements of Education Code section 45125.1 or as otherwise may be required by law. BRIDGES TO KINDER shall provide verification of compliance with the fingerprinting and criminal background investigation requirements prior to each individual's commencement of employment or participation of activity at the Premises or access to the School.
- 7.4.** BRIDGES TO KINDER shall submit annual financial reports to the DISTRICT.
- 7.5.** DISTRICT has the right to relocate the Premises, at most one (1) time during each Term, with ninety (90) days prior written notice.
- 7.6.** The Premises are licensed to BRIDGES TO KINDER on an as-is basis and DISTRICT shall not be required to make or construct any alterations to the Premises.
- 7.7.** BRIDGES TO KINDER is responsible for providing all furniture and equipment for the Premises to conduct its Program.
- 7.8.** BRIDGES TO KINDER shall use the Premises exclusively to conduct its Program, specifically, half-day pre-K and preschool services.
- 7.9.** In general, BRIDGES TO KINDER shall operate its Program:
 - 7.9.1.** For Preschool (Age 2 years 9 months through 6 years): 8:30 a.m. to 2:15 p.m., Tuesday and Thursday.
 - 7.9.2.** For Pre-K (Age 2 years 9 months through 6 years): 8:30 a.m. to 2:15 pm, Monday/ Wednesday/ Friday.
 - 7.9.3.** At DISTRICT's discretion, additional facilities may be provided to BRIDGES TO KINDER for its Program during the evenings, summer break, and holidays. Additional facilities may require payment of additional Rent.

- 7.10.** BRIDGES TO KINDER is responsible for obtaining any use permits, licenses or other permission to operate from the city or other government agencies having jurisdiction.
- 7.11.** BRIDGES TO KINDER shall not permit anything to be done in or about the Premises which will increase the existing rate of insurance upon the Premises or cause the cancellation of any insurance policy covering said Premises unless BRIDGES TO KINDER obtains prior written approval from DISTRICT and pays any increased premium.
- 7.12.** BRIDGES TO KINDER shall not, without DISTRICT's prior written consent, keep on or around the School for use, disposal, transportation, treatment, storage or sale, any substance designated as, or containing components designated as, hazardous, dangerous, toxic or harmful and/or subject to regulation by any federal, state or local law, regulation, statute or ordinance, except those which are normally used day-to-day for standard industrial, municipal, office, retail or commercial purposes and which shall be stored and used in compliance with all applicable laws and regulations.

Failure to comply with any of the conditions and requirements of permitted use described above shall constitute a default and be grounds for immediate termination of this Agreement.

- 8. ALTERATIONS:** BRIDGES TO KINDER shall not make any alternations to the Premises without first obtaining the consent of the DISTRICT. Any alterations shall become a part of the Premises and property of the DISTRICT except as provided herein. Any alterations shall be made at no expense to DISTRICT.

9. CUSTODIAL AND MAINTENANCE:

- 9.1.** BRIDGES TO KINDER agrees to maintain the Premises in a good, neat, clean, sanitary condition, for the entire Term and any Renewal Terms. BRIDGES TO KINDER will replace and repair or will pay for costs related to replacement or repair of damage to the Premises, subject to DISTRICT's direction and approval.
- 9.2.** DISTRICT shall provide up to two (2) hours, each week, of custodial services for the Premises.
- 9.3.** DISTRICT shall maintain, repair, and provide custodial services for the Shared Use Areas.

- 10. RIGHT OF ENTRY:** The DISTRICT, its officers, employees and authorized agents may enter upon the Premises used by BRIDGES TO KINDER pursuant to this Agreement at any time, with or without advance notice, for inspection and compliance purposes.

- 11. INDEMNIFICATION:** BRIDGES TO KINDER agrees to indemnify, defend, and hold harmless DISTRICT, its employees, directors and agents from and against any and all

claims arising from the conduct of BRIDGES TO KINDER's business upon the School or from any activity, work or things done, permitted or suffered by BRIDGES TO KINDER, its agents, contractors or employees in or about the Premises or elsewhere on DISTRICT property, and from and against any and all claims arising from a breach or default in the performance of any obligation on BRIDGES TO KINDER's part to be performed under the terms of the Agreement or arising from any negligence and intentional conduct of BRIDGES TO KINDER, and from any and all costs, attorney's fees, expenses and liabilities incurred in the defense of any such claim or any action or proceeding brought thereon; and in case any action or proceeding be brought against DISTRICT, BRIDGES TO KINDER shall defend the same at BRIDGES TO KINDER's expense.

12. INSURANCE:

12.1. BRIDGES TO KINDER shall at own expense, obtain and keep in force during the Term:

12.1.1. Commercial General Liability Insurance. A combined, single-limit liability commercial general insurance policy in the amount of not less than one million dollars (\$1,000,000) with DISTRICT, its Board, employees and agents, named as additional insureds under such policy. Such policy shall provide for a thirty (30) day written notice to DISTRICT of any cancellation or reduction of coverage.

12.1.2. Auto Insurance. A comprehensive auto liability policy naming DISTRICT, its Board, employees and agents, as additional insureds under such policy. The policy shall provide for a thirty (30) day written notice to DISTRICT of any cancellation or reduction of coverage.

12.1.3. Workers' Compensation Insurance. Compliance with all provisions of law applicable to BRIDGES TO KINDER with respect to obtaining and maintaining workers' compensation insurance.

12.1.4. Equipment Insurance. BRIDGES TO KINDER acknowledges that the insurance to be maintained by DISTRICT on the School will not insure any of BRIDGES TO KINDER's equipment, property, or improvements made by BRIDGES TO KINDER, if any. Accordingly, BRIDGES TO KINDER shall, at its own expense, maintain in full force and effect an insurance policy on all of its fixtures, equipment, improvements made by it, and personal property in, about, or on the School. Said policy is to be for "All Risk" coverage insurance to the extent of at least ninety percent (90%) of the insurable value of BRIDGES TO KINDER's property.

12.2. Each insurance policy required by this Agreement shall: (i) not be cancelled, limited in scope of coverage or non-renewed until after thirty (30) days written notice has been given to DISTRICT; and (ii) contain a clause waiving all rights of

subrogation against DISTRICT, its Board, members of the Board, and elective or appointive officers or employees, when acting within the scope of their employment or appointment. The parties agree that any insurance maintained by DISTRICT will apply in excess of, and not contribute with insurance provided by the policies required by this Agreement.

- 12.3.** The procuring of such required policy or policies of insurance shall not be construed to limit BRIDGES TO KINDER's liability hereunder or to fulfill the indemnification provision and requirements of this Agreement. Notwithstanding said policy or policies of insurance, BRIDGES TO KINDER shall be obligated for the full and total amount of damage, injury, or loss caused by BRIDGES TO KINDER in connection with this Agreement or with use of the Premises, Shared Use Areas, or School.
- 12.4.** If BRIDGES TO KINDER should fail to procure and maintain the insurance required by this section, DISTRICT may terminate this Agreement, or, at its option, may procure and maintain the same at the expense of BRIDGES TO KINDER.
- 13. NO PARTNERSHIP:** BRIDGES TO KINDER and DISTRICT are not partners and nothing herein contained shall be construed to create a partnership or joint venture in any sense.
- 14. NON-DISCRIMINATION:** BRIDGES TO KINDER and its employees shall not discriminate against any person because of race, color, religion, ancestry, age, sex, sexual orientation, national origin or physical handicap. BRIDGES TO KINDER shall not discriminate against any employee or applicant for employment because of race, color, religion, ancestry, sex, sexual orientation, age, national origin or physical handicap. BRIDGES TO KINDER covenants to meet all requirements of DISTRICT pertaining to non-discrimination in employment. If BRIDGES TO KINDER is found in violation of the non-discrimination provision of the State of California Fair Employment Practices Act or similar provisions of federal law or executive order in the conduct of its activities under this Agreement by the State of California Fair Employment Practices Commission or the equivalent federal agency or officer, it shall thereby be found in default of this Agreement and DISTRICT has the right to terminate the Agreement effective immediately.
- 15. NON-ASSIGNMENT:** BRIDGES TO KINDER shall not assign its rights or privileges under this Agreement, or any interest therein, and shall not attempt to confer any of its privileges under this Agreement to any third party.
- 15.1.** BRIDGES TO KINDER shall not suffer any other person, corporation, association, or entity to occupy or use the DISTRICT'S facilities or grounds or any portion thereof, without prior written consent of the DISTRICT; and any such consent shall not be deemed to be a consent to any subsequent grant of privilege.

- 15.2.** Any unauthorized grant of use by BRIDGES TO KINDER shall be void and shall, at the DISTRICT'S option, terminate this Agreement. This license of the DISTRICT facilities and grounds shall not, nor shall any interest therein, be transferred as an interest of BRIDGES TO KINDER by operation of law or otherwise, without written consent of the DISTRICT.
- 16. WAIVER:** The waiver by the DISTRICT of any breach of term, covenant, or condition herein contained shall not be deemed to be a waiver of such term, covenant, condition, or any subsequent breach of the term, covenant, or condition herein contained. The subsequent acceptance of monetary consideration by the DISTRICT shall not be deemed to be a waiver any prior occurring breach by BRIDGES TO KINDER of any term, covenant, or condition of this Agreement, other than the failure of BRIDGES TO KINDER to pay particular money consideration so accepted.
- 17. REASONABLE ATTORNEY'S FEES:** In the event that either party shall commence any legal action or proceeding against the other by reasons of the alleged failure of the other to perform or keep any term, covenant, or condition of this Agreement, by it to be performed or kept, the party prevailing in said action shall be entitled to recover, in addition to its court costs, a reasonable attorney's fee to be fixed by the court. Such recovery shall include court costs and attorney's fee on appeal, if any. As used herein, the term "party prevailing" means the party in whose favor final judgment is rendered.
- 18. NOTICE:** Any notice, demand, request, consent, approval or communication that either party desires or is required to give to the other party shall be in writing and either served personally or be sent first-class mail, addressed as follows, and shall be deemed received five (5) days after deposit in the mail:
- If to DISTRICT: Santa Cruz City Schools District
 405 Old San Jose Road
 Soquel, CA 95073
 Attn: Asst. Superintendent, Business Services
- If to BRIDGES TO KINDER: Bridges to Kinder
 1000 High Street
 Santa Cruz, CA 95060
- 19. ENTIRE AGREEMENT:** This Agreement contains the entire agreement between the parties relating thereto. All negotiations or stipulations concerning this matter, which preceded or accompanied the execution hereof, are conclusively deemed to be suspended hereby; provided, however, that this Agreement may in future be altered by written agreement of the parties and not otherwise.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement, each copy of which is deemed to be an original, on this _____ day of _____, 20____, at Soquel, California.

SANTA CRUZ CITY SCHOOL DISTRICT

BRIDGES TO KINDER

Patrick Gaffney

Asst. Superintendent, Business Services

Date: _____

Name: _____

Title: _____

Date: _____

Exhibit "A"

SITE MAP

(See Attached for Premises)

BRIDGES TO KINDER LEASED SITE

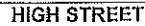


Exhibit "B"

DEPICTION OF SHARED USE AREAS

(See Attached)

EXHIBIT B - SHARED USE
012 - SANTA CRUZ CITY SCHOOLS
 016 - WESTLAKE ELEMENTARY SCHOOL
 1000 High Street
 Santa Cruz, CA 95060

BRIDGES TO KINDER SHARED USE AREAS

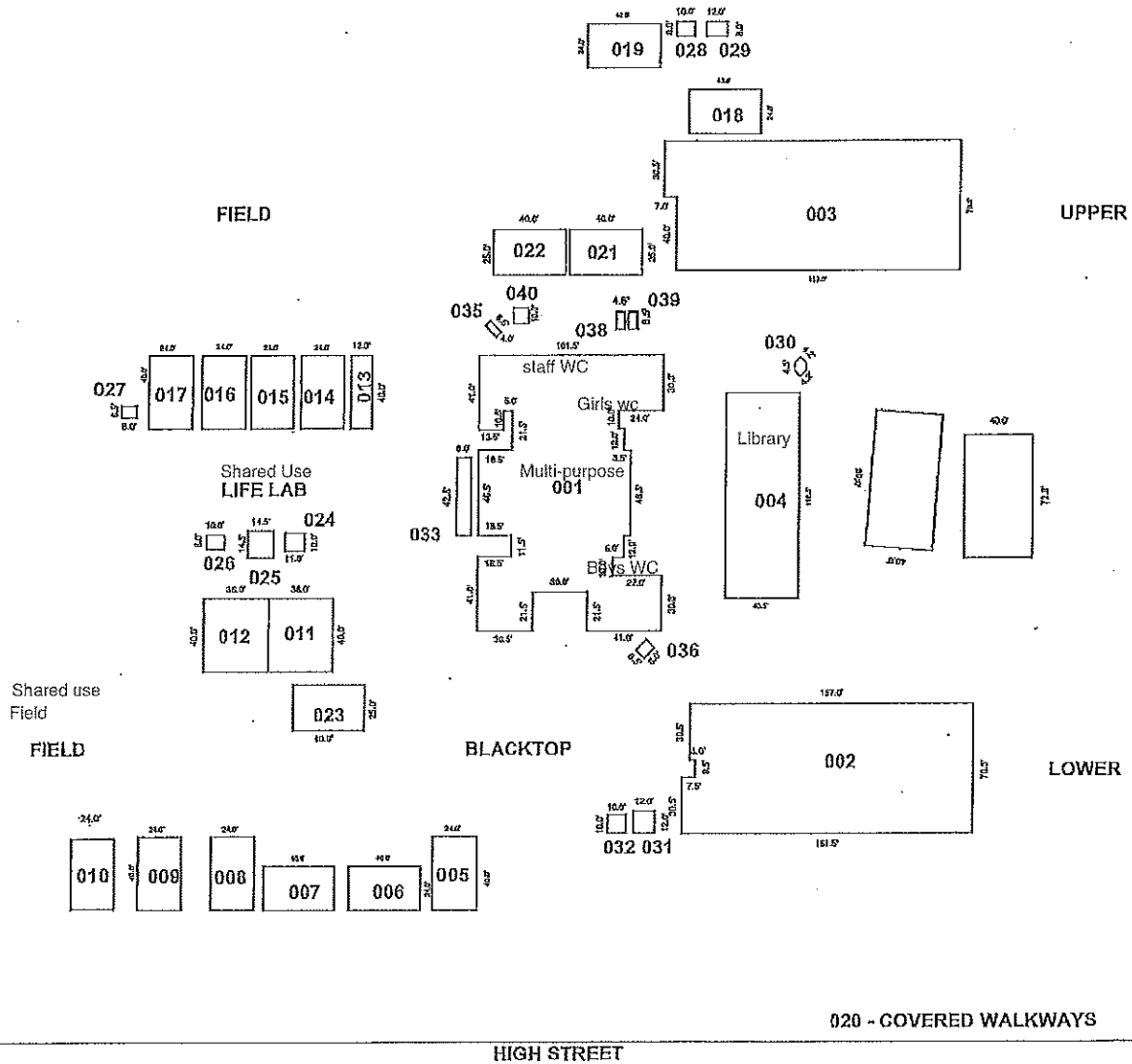


Exhibit "C"

FINGERPRINTING/CRIMINAL BACKGROUND INVESTIGATION CERTIFICATE

I certify to the Santa Cruz City School District governing board that I am the licensee under the Agreement, effective July 1, 2016, and I am familiar with the facts herein certified, and I am authorized and qualified to execute this Certificate on behalf of the licensee. I certify that lessee has taken at least one of the following actions with respect to the Agreement:

- ☐ Licensee has complied with the fingerprinting requirements of Education Code section 45125.1, as applicable, with respect to all licensee employees, agents, and representatives and all of its consultants', contractors' or subcontractors' employees who may have contact with District pupils during the Term, and the California Department of Justice has determined that none of those employees, agents or representatives has been convicted of a felony, as that term is defined in Education Code section 45122.1. A complete and accurate list of licensee's employees, agents, and representatives and of all of its consultants', contractors', and subcontractors' employees who may come in contact with District pupils during the Term is appended hereto; and/or
- ☐ The Premises is at an unoccupied school site and no employee, agent, representative and/or employee of any contractor, subcontractor or supplier of any tier shall come in contact with any District pupils.

Licensee's responsibility for criminal background clearance extends to all of its employees, agents, representatives, consultants, contractors, subcontractors, and employees of each coming into contact with District pupils regardless of whether they are designated as employees or acting as independent contractors. Licensee shall not allow any person for whom the District has not received satisfactory written verification of compliance to enter the Premises or School for any purpose related to or arising out of this Agreement at any time that District pupils may be present.

Date: _____

BRIDGES TO KINDER

Signature: _____

Print Name: _____

Title: _____



APPLIED MATERIALS & ENGINEERING, INC.

980 41st Street
Oakland, CA 94608

Tel: (510) 420-8190
FAX: (510) 420-8186
e-mail: info@appmateng.com

June 12, 2017

Mr. Trevor Miller
Director of Facility Services
SANTA CRUZ CITY SCHOOLS
536 Palm Street
Santa Cruz, CA 95060

Email: Trevormiller@sccs.net

Subject: SCCS Building Envelope/Water Intrusion Analysis
536 Palm Street, Santa Cruz, CA

Dear Mr. Miller:

As requested, Applied Materials & Engineering, Inc. (AME) is pleased to submit the following proposal for performing the subject work.

SCOPE OF WORK & COSTS

1. Provide you with consulting services regarding water intrusion analysis for various District sites.
2. Provide you with a written report of our findings and recommendations.

This work will be performed on a T&M basis; our rate is \$130/hour.

CONDITIONS & OTHER TERMS

1. All work is performed during regular work hours. Work is performed portal-to-portal. All work performed outside regular hours will be billed at a 50% premium.
2. All areas of work are made available to us.
3. No repairs are performed by us.

INDEMNIFICATION

In addition, and notwithstanding any other provisions of this Agreement, the Client agrees, to the fullest extent permitted by law, to indemnify and hold harmless AME, its officers, directors, employees and sub-consultants (collectively, Consultant) against all damages, liabilities of costs including reasonable attorney's fees and defense costs, arising out of or in any way connected with this Project, excepting only those damages, liabilities or costs attributable to the negligent acts or

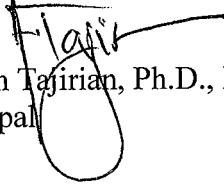
APPLIED MATERIALS & ENGINEERING, INC.

Mr. Trevor Miller
Director of Facility Services
SANTA CRUZ CITY SCHOOLS
SCCS Building Envelope/Water Intrusion Analysis
June 12, 2017
Page 2

If you approve of our proposal and would like us to proceed, please sign and return the enclosed copy. We appreciate the opportunity to submit this proposal and look forward to working with you.

Sincerely,

APPLIED MATERIALS & ENGINEERING, INC.


Armen Tajirian, Ph.D., PE
Principal

C.c.: Ralph Le Roux, MADI ARCHITECTURE & PLANNING (email)

ACCEPTANCE

I have read the proposal set forth in the terms above and accept the proposal with the understanding that it includes those terms.

(Signature)

(Title)

(Date)

APPLIED MATERIALS & ENGINEERING, INC.

REQUEST FOR CONSULTANT SERVICES AGREEMENT

Submit to the responsible Assistant Superintendent at least two weeks before the Board meeting and prior to the Consultant beginning work.

Site: Business Services Principal/Director: Patrick Gaffney

Describe Work to be Performed and District and Site Goals Supported:

Assistance with year-end close, auditors and other finance office matters.

Qualifications of Consultant: Previous Finance Director for SCCS

Name of Consultant: Jerene Lacey

Tax I.D.# or SSN: 569-39-6166

(Vendor Data form to Purchasing)

Address: 100 Campos Drive

Telephone #: 831-710-3908

City/State/Zip: Hutto, TX 78634

Email: jlacey@sccs.net

Date(s) of Service: 7/1/17 - 9/30/17

Time: TBD

Number of Hours: _____ hours per day X _____ days = _____ total hours.

Hourly/Daily Rate (specify): \$67.50

Meals: _____

Lodging: _____

Transportation: _____

TOTAL FEE TO BE PAID: NTE \$10,000.00 **Account #:** 01-0000-0-0000-7300-5800-899-0000

Write out meaning of account number: Finance, Consultant Services

Authorized Signature of Consultant: _____ Date: _____

(NOTE: Consultant must submit invoice for payment upon completion of work)

AB 1610, 1612, and 2102 COMPLIANCE (consultants having more than limited contact with students require fingerprinting.)

☐ Consultants will be on campus on a regular basis (more than once) while students are present

☒ Consultant **will not** be on campus on a regular basis while students are present (fingerprints not required).

☒ Fingerprints not required for consultant _____ Approval of Assistant Superintendent
Initials

Fingerprint Clearance date: _____ Approval of Human Resources: _____

Signature of Administrator Requesting Service

Approval of Assistant Superintendent

Date: _____

Date: _____

PAYMENT AUTHORIZATION

(Submit for payment after Consultant completes work)

I hereby certify that the consultant has satisfactorily completed the services in accordance with the above Agreement and that payment is in order.

Signature of Administrator Requesting Payment

Date

Approval of Assistant Superintendent

Date

Board of Education Approval: _____
(Required if over \$2500)

CSA#: _____
(Assigned by Accounting)

REQUEST FOR CONSULTANT SERVICES AGREEMENT

Review guidelines of Board Policy - Consultant Services Agreements.

1. Statement of specific need and the goal of the Consultant's work (Refer to district/site goals and plans, unique needs of school, program or office which necessitates the services of a consultant).
The District's Finance Office needs assistance with the year-end close of the books and other projects. Ms. Lacey is the previous Director of Finance, and is now living in a different area. Her familiarity with Digital Schools and District budgets will be valuable to the new Director of Finance.

2. State efforts made to identify qualified staff available within the district to carry out the requested services.
Ms. Lacey's expertise with the Digital Schools software and familiarity with District budget and procedures are needed to assist Finance Dept. staff with year-end close, working with District auditors and other projects.

3. If this agreement is for staff development or for one-time services, state the site's plan to reduce or eliminate the need for this consultant's services in the future.
The District's new Finance Director has experience with school finance. Once he becomes familiar with the unique aspects of SCCS, he will need less assistance.

4. Statement of expected outcomes (Include specific student outcomes desired, benefits to district students and/or staff).
Year-end close of the District's books will be accomplished on time. Auditors will be supplied with the necessary documents and information needed.

5. Evaluation Process - How will you know the goal/outcomes have been met?
Year-End report will be completed and presented to the Board of Trustees. New year budget will be in place.

SANTA CRUZ CITY SCHOOLS

AGENDA ITEM: Use of Piggybackable Office/Classroom Supplies Contract

MEETING DATE: June 28, 2017

FROM: Patrick K. Gaffney, Asst. Supt. Business Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Authorization to use the Piggybackable Office/Classroom Supplies Contract, RFP # 002-08-15 pursuant to Public Contract Code Section 20118 and 20652 awarded to Palace Business Solutions located in Santa Cruz, CA by Pajaro Valley Unified School District.

BACKGROUND:

Santa Cruz City Schools is able to secure better pricing on materials and supplies when we are able to utilize piggybackable contracts, and other cooperative purchasing agreements.

ANALYSIS:

The ability to utilize piggybackable bids/contracts saves the District time and money when making purchases. The processing time of creating/awarding a bid can run in excess of ninety (90) days.

PAJARO VALLEY UNIFIED SCHOOL DISTRICT



Board Agenda Backup

Item No: 9.12

Date: October 14, 2015

Item: Award of Contract for Office/Classroom Supplies, RFP # 002-08-15

Overview: Purchasing Services has completed a competitive process for the purchase and direct delivery of office/classroom supplies. The Request for Proposals (RFP) required that bidders;

1. Provide information on service factors, including capabilities in the areas of cost containment, customer service, on-line ordering, product handling and references
2. Provide fixed pricing on a list of 402 specific items with specific quantities ("Contract A" items)
3. Provide a stated discount percentage off items found in their Full Line Office/Classroom Supply Catalog and submit with the bid. ("Contract B" items)

The District mailed the RFP to six (6) prospective vendors. Only one (1) proposal was received. This contract will be available for up to three (3) consecutive years. Purchasing Services department review team consisting of the PVUSD Director of Purchasing and Safety and the PVUSD Senior Buyer evaluated each proposal for accuracy and consistency including product quality, price and service. This RFP does not hinder the district from getting pricing and product from other vendors but locks in pricing for commonly used items for the term of the contract.

As in the past, the proposal has a piggyback clause that many other non-profit organizations have taken advantage of. Organizations that purchase off of the PVUSD Contract for Office/Classroom Supplies RFP:

Soquel Elementary School District
Santa Cruz City Schools
Live Oak School District
Scotts Valley USD
San Lorenzo Valley USD
City of Santa Cruz
Cabrillo College
Santa Cruz County Office of Education

Approval of this contract will give other non-profit organizations the opportunity to use PVUSD Contract pricing.

The RFP was awarded 60% on price, 40% on service.

Recap Palace Office Solutions

- 1) Service Evaluation Score: 92% (36.9 out of 40 possible points)
- 2) Price Contract A, Contract Items \$464,159.47 (represents an average 1% decrease from 2012 award.)
- 3) Price Contract B, Catalog Items: 49.9 % Average % Discount off MSRP

Recommendation: The Administration recommends that based on the bid results the contract be awarded to Palace Business Solutions of Santa Cruz County in accordance with all terms and conditions of the bid documents. It is also recommended that PVUSD continue to pursue relationships with all other vendors for non-contractual items.

Budget Considerations:

Funding Source: N/A Contract will be used by all District funds

Budgeted: Yes: ☒ No: ☐

Amount: \$ TBD

Prepared By: Rich Buse, Director of Purchasing & Safety

Chief Business Official: _____

Superintendent's Signature: _____



California Premier Restoration

2511 Garden Rd.
Suite B-250
Monterey, CA 93940

Client: Santa Cruz City Schools - Harbor High
Property: Santa Cruz, CA

Operator: MIKE

Estimator: Michael Mosebach

Type of Estimate: Mold Remediation

Date Entered: 6/16/2017

Date Assigned:

Price List: CASI8X_FEB17

Labor Efficiency: Restoration/Service/Remodel

Estimate: 2017-06-16-1413



California Premier Restoration

2511 Garden Rd.
Suite B-250
Monterey, CA 93940

2017-06-16-1413

Mens Room

DESCRIPTION	QTY	REMOVE	REPLACE	TAX	TOTAL
1. Hazardous Waste/Mold Cleaning Technician - per hour	48.00 HR	0.00	75.27	0.00	3,612.96
Time for technicians to remove all sheetrock in men's room, remove/ dispose of lockers. Includes time to coordinate with fire alarm company and to detach all surface mounted wiring, fixtures etc. where drywall will be removed.					
3. Negative air fan/Air scrubber (24 hr period) - No monit.	3.00 DA	0.00	70.00	0.00	210.00
4. Single axle dump truck - per load - including dump fees	1.00 EA	256.79	0.00	0.00	256.79
Totals: Mens Room				0.00	4,079.75

Womens Room

DESCRIPTION	QTY	REMOVE	REPLACE	TAX	TOTAL
5. Hazardous Waste/Mold Cleaning Technician - per hour	48.00 HR	0.00	75.27	0.00	3,612.96
Time for technicians to remove all sheetrock in women's room, remove/ dispose of lockers. Includes time to coordinate with fire alarm company and to detach all surface mounted wiring, fixtures etc. where drywall will be removed.					
6. Negative air fan/Air scrubber (24 hr period) - No monit.	3.00 DA	0.00	70.00	0.00	210.00
7. Single axle dump truck - per load - including dump fees	1.00 EA	256.79	0.00	0.00	256.79
Totals: Womens Room				0.00	4,079.75

Concession Room

DESCRIPTION	QTY	REMOVE	REPLACE	TAX	TOTAL
8. Hazardous Waste/Mold Cleaning Technician - per hour	16.00 HR	0.00	75.27	0.00	1,204.32
Time for technicians to remove all sheetrock in concession room. Includes time to coordinate with fire alarm company and to detach all surface mounted wiring, fixtures etc. where drywall will be removed.					
9. Negative air fan/Air scrubber (24 hr period) - No monit.	2.00 DA	0.00	70.00	0.00	140.00
10. Haul debris - per pickup truck load - including dump fees	1.00 EA	139.96	0.00	0.00	139.96
Totals: Concession Room				0.00	1,484.28
Line Item Totals: 2017-06-16-1413				0.00	9,643.78



California Premier Restoration

2511 Garden Rd.
Suite B-250
Monterey, CA 93940

Summary

Line Item Total	9,643.78
Replacement Cost Value	\$9,643.78
Net Claim	\$9,643.78

Michael Mosebach

SANTA CRUZ CITY SCHOOLS DISTRICT

AGENDA ITEM: Change Order for Construction Contract

MEETING DATE: June 28, 2017

FROM: Patrick Gaffney, Assistant Superintendent, Business Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve Change Order 1 for Delaveaga Elementary School's Shade Structure Project with CRW Construction.

BACKGROUND:

This project was started this summer and involves installation of a shade structure for the kindergarten play area. It was decided to convert the natural grass area below the shade structure to artificial turf to reduce maintenance and to provide a safe surface on which to play. This change order covers excavation of the existing grass area, installation of base rock, grading of the slope and installation of new synthetic turf with a concrete curb.

This work is in direct support of the following District goals and their corresponding metrics.

Goal #4: SCCS will maintain a balanced budget and efficient and effective management.

FISCAL IMPACT:

Change order 1: \$ 32,054.00

Total: \$32,054.00

This project is funded by Fund 21, Building Fund, Elementary Bond

**TETER**

ARCHITECTS ENGINEERS CONNECTED

CHANGE ORDER NO. 01

155 of 569

☒ Owner: Trevor Miller, Santa Cruz City S.D.
☒ Architect: Clay Davis, AOR, **TETER, LLP**
☒ Contractor: Bill Burr, CRW Industries

☒ Inspector: Don Leatherman
☐ DSA: Sacramento
☐ Other:

PROJECT:

Shade Structure at DeLaveaga Elementary School
 Santa Cruz City School District

Date.: June 6, 2017

TETER Project No.: A 9791 F

CONTRACTOR:

CRW Industries, Inc.
 5346 Scotts Valley Road
 Scotts Valley, CA 95066

Client Project No.: NA

DSA File No.: 44-42
 DSA Appl. No.: 02-116086

INCLUDES THE FOLLOWING:

Change Order	2 pages
Attachments	1 pages
TOTAL	3 pages

Not valid until signed by Owner, Architect and Contractor. The Contract is changed as follows:

The original Contract Sum was	\$ 40,439.00
Net change by previously authorized Change Orders	\$ 0.00
The Contract Sum prior to this Change Order was	\$ 40,439.00
The Contract Sum will be increased by this	\$ 32,054.00
The new Contract Sum including this Change Order will be.....	\$ 72,493.00

The Contract Time will remain unchanged (0) Calendar Days

NOTE: This summary does not reflect changes in the Contract Sum, Contract Time or Guaranteed Maximum Price, which have been authorized by Construction Change Directive.

TETER, LLP

Architect

7535 N. Palm Ave., Ste. 201;
 Fresno, CA 93711

Address

By:

Clay Davis, Architect of Record

Date:

6/7/17

CRW Industries

Contractor

5346 Scotts Valley Road
 Scotts Valley, CA 95066

Address

By:

William Burr, President

Date:

6/8/17

Santa Cruz City S.D.

Owner

405 Old San Jose Road
 Soquel, CA 95073

Address

By:

Trevor Miller, Dir. of Facilities

Date:

CHANGE ORDER NO. 01

Shade Structure at DeLaveaga Elementary School
Page 2 of 2

1-01: REPLACE NATURAL TURF WITH SYNTHETIC TURF:
[PCO 1]

Description of Change: Excavate existing grass area, install base rock at miscellaneous wet areas and re-work slope for installation of new synthetic turf with concrete curb.

Reason for Change: Owner requested the change for reduced maintenance.

Change Requested By: Owner

Increased / Decreased Amount: **\$32,054.00**

TOTAL CHANGE ORDER NO. 01: **\$ 32,054.00**

TOTAL CONTRACT TIME EXTENSION CHANGE ORDER NO. 01:..... **[0] Calendar Days**

END OF CHANGE ORDER NO. 01

CRW Industries Inc.5346 Scotts Valley Dr
Scotts Valley CA 95066CRW PCO 1
CO **Dellaveaga Shade Turf Proposal**Owner: Santa Cruz City Schools

Att: Trevor MillerArchitect:

Att: Owner Requested Date: 5/25/2017Estimated Start Date: Work Completed Date:

Work directed by: Owner / Architect

Description of work request: Sub ex, install base rock at misc. wet area's and re-work slope as required in misc. area's

Item #	Description	unit	\$/unit	total unit \$	Materials	Misc.	Amount
	Sub Ex "E" grass 4"	4000	1	4000			4000
	Fabric	4000	0.24	960			960
	Permiabile Rock Layer	4000	2.5	10000			10000
	Concrete Curb & Nailer	1	3580	3580			3580
	Turf	4000	3.65	14600			14600
	Credit Concrete	-1	4000	-4000			-4000
				0			0
Total cost of work:							29140
Insurance: 0.00%							0
Mark up Labor/Mat 0%							0
Overhead & Profit 10%							2914
	Subcontractors						
				0		0	0
				0		0	0
Total Cost by Subcontractor:							0
Overhead Profit: 5%							0
Bond: 0%							0
Total Estimated Cost of Directed Work:							32054

Total of additional days needed to complete directed work: 30

CRW Industries:
Bill Burr

Owner

Date:

5/25/2017

Date:

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Board Policy 1312.3 Uniform Complaint Procedures

MEETING DATE: June 28, 2017

FROM: Frank Wells, Assistant Superintendent of Educational Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve the new board policy as required by the district Federal Program Monitoring Audit.

BACKGROUND:

The minor changes to this board policy – the addition of three programs added to the list of items that will be investigated and resolved by the district – have been required through our Federal Program Monitoring Audit.

The three listed program additions are found on page one of the policy and have been highlighted in yellow for your ease of viewing. These are the only changes to the policy.

UNIFORM COMPLAINT PROCEDURES

The Governing Board recognizes that the district has the primary responsibility to ensure compliance with applicable state and federal laws and regulations governing educational programs. The Board encourages early resolution of complaints whenever possible. To resolve complaints which may require a more formal process, the Board adopts the uniform system of complaint processes specified in 5 CCR 4600-4670 and the accompanying administrative regulation.

The district's uniform complaint procedures (UCP) shall be used to investigate and resolve the following complaints:

1. Any complaint alleging district violation of applicable state or federal law or regulations governing adult education programs, after school education and safety programs, migrant education, career technical and technical education and training programs, child care and development programs, child nutrition programs, special education programs, consolidated categorical aid programs, compensatory education, Every Student Succeeds Act/No Child Left Behind, tobacco – use prevention education, and any other district-implemented program which is listed in Education Code 64000(a) (5 CCR 4610)

(cf. 6200 - Adult Education)
(cf. 5148.2 - After School Education and Safety)
(cf. 6143 - Agriculture Vocational Education)
(cf. 6174 - Bilingual Education)
(cf. 6178 - Career Technical Education)
(cf. 5148 - Child Care and Development)
(cf. 3550 – Child Nutrition)
(cf. 5141.4 - Child Abuse Prevention and Reporting)
(cf. 6171 - Compensatory Education)
(cf. 0420 – Consolidated Categorical Aid)
(ec. §§ 51228.1 - Course Periods Without Educational Content)
(cf. 6174 - Education for English Language Learners)
(cf. 4112.24 - Every Student Succeeds Act/No Child Left Behind)
(cf. 3553 - Free and Reduced Price Meals)
(cf. 6159 - Individualized Education Program)
(cf. 0460 – Local Control and Accountability Plan)
(cf. 6175 - Migrant Education Program)
(cf. 3555 - Nutrition Program Compliance)
(cf. 6142.7 – Physical Education Instructional Minutes)
(cf. 3260 – Pupil Fees)
(cf. 5146 – Reasonable Accommodations to a Lactating Pupil)
(cf. 6178.2 - Regional Occupational Center/Program)
(cf. 0450 – School Safety Plans)
(cf. 6164.6 – Special Education)
(cf. 6171 - Title I Programs)
(cf. 3513.3 - Tobacco-Use Prevention Education)
(cf. 6178.1 - Work-Based Learning)

2. Any complaint alleging the occurrence of unlawful discrimination (such as discriminatory harassment, intimidation, or bullying) against any student, employee, or other person participating in district programs and activities, including, but not limited to, those programs or activities funded directly by or that receive or benefit from any state financial assistance, based on the person's actual or perceived characteristics of race or ethnicity, color, ancestry,

UNIFORM COMPLAINT PROCEDURES (continued)

nationality, national origin, ethnic group identification, age, religion, marital, pregnancy, or parental status, physical or mental disability, sex, sexual orientation, gender, gender identity, gender expression, or genetic information, or any other characteristic identified in Education Code 200 or 220, Government Code 11135, or Penal Code 422.55, or based on his/her association with a person or group with one or more of these actual or perceived characteristics (5 CCR 4610)

(cf. 0410 - Nondiscrimination in District Programs and Activities)

(cf. 5145.3 - Nondiscrimination/Harassment)

(cf. 5145.7 - Sexual Harassment)

3. Any complaint alleging district noncompliance with the requirement to provide reasonable accommodation to a lactating student on school campus to express breast milk, breastfeed an infant child, or address other breastfeeding-related needs of the student (Education Code 222)

(cf. 5146 - Married/Pregnant/Parenting Students)

4. Any complaint alleging district noncompliance with the prohibition against requiring students to pay fees, deposits, or other charges for participation in educational activities (5 CCR 4610)

(cf. 3260 - Fees and Charges)

(cf. 3320 - Claims and Actions Against the District)

5. Any complaint alleging district noncompliance with legal requirements related to the implementation of the local control and accountability plan (Education Code 52075)

(cf. 0460 - Local Control and Accountability Plan)

6. Any complaint, by or on behalf of any student who is a foster youth, alleging district noncompliance with any legal requirement applicable to the student regarding placement decisions, the responsibilities of the district's educational liaison to the student, the award of credit for coursework satisfactorily completed in another school or district, school transfer, or the grant of an exemption from Board-imposed graduation requirements (Education Code 48853, 48853.5, 49069.5, 51225.1, 51225.2)

(cf. 6173.1 - Education for Foster Youth)

7. Any complaint, by or on behalf of a homeless student as defined in 42 USC 11434a, alleging district noncompliance with any requirement applicable to the student regarding the award of credit for coursework satisfactorily completed in another school or district or the grant of an exemption from Board-imposed graduation requirements (Education Code 51225.1, 51225.2)

(cf. 6173 - Education for Homeless Children)

UNIFORM COMPLAINT PROCEDURES (continued)

8. Any complaint alleging district noncompliance with the requirements of Education Code 51228.1 and 51228.2 that prohibit the assignment of a student to a course without educational content for more than one week in any semester or to a course the student has previously satisfactorily completed, without meeting specified conditions (Education Code 51228.3)

(cf. 6152 - Class Assignment)

9. Any complaint alleging district noncompliance with the physical education instructional minutes requirement for students in elementary school (Education Code 51210, 51223)

(cf. 6142.7 - Physical Education and Activity)

10. Any complaint alleging retaliation against a complainant or other participant in the complaint process or anyone who has acted to uncover or report a violation subject to this policy

11. Any other complaint as specified in a district policy

The Board recognizes that alternative dispute resolution (ADR) can, depending on the nature of the allegations, offer a process to reach a resolution to the complaint that is acceptable to all parties. ADR such as mediation may be offered to resolve complaints that involve more than one student and no adult. However, mediation shall not be offered or used to resolve any complaint involving sexual assault or where there is a reasonable risk that a party to the mediation would feel compelled to participate. The Superintendent or designee shall ensure that the use of ADR is consistent with state and federal laws and regulations.

The district shall protect all complainants from retaliation. In investigating complaints, the confidentiality of the parties involved shall be protected as required by law. As appropriate for any complaint alleging retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), the Superintendent or designee shall keep confidential the identity of the complainant and/or the subject of the complaint if he/she is different from the complainant, as long as the integrity of the complaint process is maintained.

(cf. 4119.23/4219.23/4319.23 - Unauthorized Release of Confidential/Privileged Information)

(cf. 5125 - Student Records)

(cf. 9011 - Disclosure of Confidential/Privileged Information)

When an allegation that is not subject to the UCP is included in a UCP complaint, the district shall refer the non-UCP allegation to the appropriate staff or agency and shall investigate and, if appropriate, resolve the UCP-related allegation(s) through the district's UCP.

The Superintendent or designee shall provide training to district staff to ensure awareness and knowledge of current law and related requirements, including the steps and timelines specified in this policy and the accompanying administrative regulation.

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

UNIFORM COMPLAINT PROCEDURES (continued)

The Superintendent or designee shall maintain records of all UCP complaints and the investigations of those complaints in accordance with applicable law and district policy.

(cf. 3580 - District Records)

Non-UCP Complaints

The following complaints shall not be subject to the district's UCP but shall be referred to the specified agency: (5 CCR 4611)

1. Any complaint alleging child abuse or neglect shall be referred to the County Department of Social Services, the County Protective Services Division, and the appropriate law enforcement agency.
2. Any complaint alleging health and safety violations by a child development program shall, for licensed facilities, be referred to Department of Social Services and shall, for licensing-exempt facilities, be referred to the appropriate Child Development regional administrator.
3. Any complaint alleging employment discrimination shall be sent to the California Department of Fair Employment and Housing and the compliance officer shall notify the complainant by first class mail of the transfer.
4. Any complaint alleging fraud shall be referred to the California Department of Education.

In addition, the district's Williams Uniform Complaint Procedures, AR 1312.4, shall be used to investigate and resolve any complaint related to sufficiency of textbooks or instructional materials, emergency or urgent facilities conditions that pose a threat to the health or safety of students or staff, or teacher vacancies and misassignments. (Education Code 35186)

(cf. 1312.4 - Williams Uniform Complaint Procedures)

Legal Reference: (see next page)

UNIFORM COMPLAINT PROCEDURES (continued)*Legal Reference:***EDUCATION CODE**

200-262.4 *Prohibition of discrimination*
 222 *Reasonable accommodations; lactating students*
 8200-8498 *Child care and development programs*
 8500-8538 *Adult basic education*
 18100-18203 *School libraries*
 32289 *School safety plan, uniform complaint procedures*
 35186 *Williams uniform complaint procedures*
 48853-48853.5 *Foster youth*
 48985 *Notices in language other than English*
 49010-49013 *Student fees*
 49060-49079 *Student records*
 49069.5 *Rights of parents*
 49490-49590 *Child nutrition programs*
 51210 *Courses of study grades 1-6*
 51223 *Physical education, elementary schools*
 51225.1-51225.2 *Foster youth and homeless children; course credits; graduation requirements*
 51228.1-51228.3 *Course periods without educational content*
 52060-52077 *Local control and accountability plan, especially:*
 52075 *Complaint for lack of compliance with local control and accountability plan requirements*
 52160-52178 *Bilingual education programs*
 52300-52490 *Career technical education*
 52500-52616.24 *Adult schools*
 52800-52870 *School-based program coordination*
 54400-54425 *Compensatory education programs*
 54440-54445 *Migrant education*
 54460-54529 *Compensatory education programs*
 56000-56867 *Special education programs*
 59000-59300 *Special schools and centers*
 64000-64001 *Consolidated application process*

GOVERNMENT CODE

11135 *Nondiscrimination in programs or activities funded by state*
 12900-12996 *Fair Employment and Housing Act*

PENAL CODE

422.55 *Hate crime; definition*
 422.6 *Interference with constitutional right or privilege*

CODE OF REGULATIONS, TITLE 5

3080 *Application of section*
 4600-4687 *Uniform complaint procedures*
 4900-4965 *Nondiscrimination in elementary and secondary education programs*

UNITED STATES CODE, TITLE 20

1221 *Application of laws*
 1232g *Family Educational Rights and Privacy Act*
 1681-1688 *Title IX of the Education Amendments of 1972*
 6301-6577 *Title I basic programs*
 6801-6871 *Title III language instruction for limited English proficient and immigrant students*
 7101-7184 *Safe and Drug-Free Schools and Communities Act*
 7201-7283g *Title V promoting informed parental choice and innovative programs*

Legal Reference continued: (see next page)

UNIFORM COMPLAINT PROCEDURES (continued)

Legal Reference: (continued)

UNITED STATES CODE, TITLE 20 (continued)

7301-7372 Title V rural and low-income school programs

12101-12213 Title II equal opportunity for individuals with disabilities

UNITED STATES CODE, TITLE 29

794 Section 504 of Rehabilitation Act of 1973

UNITED STATES CODE, TITLE 42

2000d-2000e-17 Title VI and Title VII Civil Rights Act of 1964, as amended

2000h-2-2000h-6 Title IX of the Civil Rights Act of 1964

6101-6107 Age Discrimination Act of 1975

CODE OF FEDERAL REGULATIONS, TITLE 28

35.107 Nondiscrimination on basis of disability; complaints

CODE OF FEDERAL REGULATIONS, TITLE 34

99.1-99.67 Family Educational Rights and Privacy Act

100.3 Prohibition of discrimination on basis of race, color or national origin

104.7 Designation of responsible employee for Section 504

106.8 Designation of responsible employee for Title IX

106.9 Notification of nondiscrimination on basis of sex

110.25 Notification of nondiscrimination on the basis of age

Management Resources:

U.S. DEPARTMENT OF EDUCATION, OFFICE FOR CIVIL RIGHTS PUBLICATIONS

Dear Colleague Letter: Title IX Coordinators, April 2015

Questions and Answers on Title IX and Sexual Violence, April 2014

Dear Colleague Letter: Bullying of Students with Disabilities, August 2013

Dear Colleague Letter: Sexual Violence, April 2011

Dear Colleague Letter: Harassment and Bullying, October 2010

Revised Sexual Harassment Guidance: Harassment of Students by School Employees, Other Students, or Third Parties, January 2001

U.S. DEPARTMENT OF JUSTICE PUBLICATIONS

Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons, 2002

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education: <http://www.cde.ca.gov>

Family Policy Compliance Office: <http://familypolicy.ed.gov>

U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/ocr>

U.S. Department of Justice: <http://www.justice.gov>

Policy

adopted: April 17, 2013

revised: November 12, 2014

revised: January 21, 2015

revised: June 15, 2016

revised: June 28, 2017

SANTA CRUZ CITY SCHOOLS

Soquel, California

SANTA CRUZ CITY SCHOOLS DISTRICT

AGENDA ITEM: Staff Report: Facility Services Update - Groundskeeping Department

MEETING DATE: June 28, 2017

FROM: Patrick Gaffney, Assistant Superintendent, Business Services

THROUGH: Kris Munro, Superintendent

BACKGROUND:

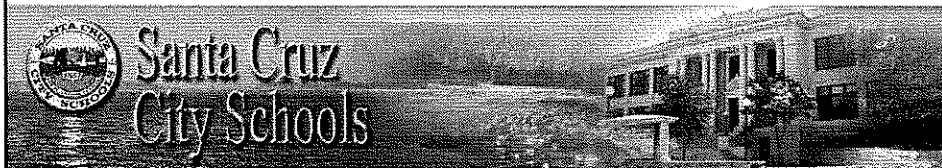
Trevor Miller, Director of Facility Services will present a brief report on the operations of the groundskeeping department.

This work is in direct support of the following District goals and their corresponding metrics.

Goal #5: SCCS will maintain a balanced budget and efficient and effective management.

Goal #6: SCCS will maintain strong communication and partnerships with its diverse community.

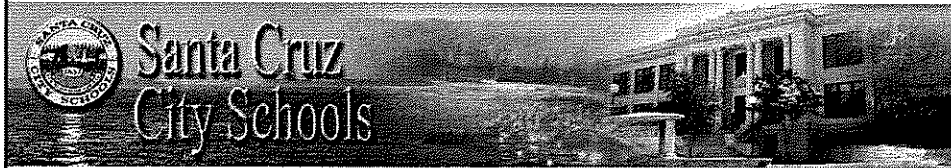
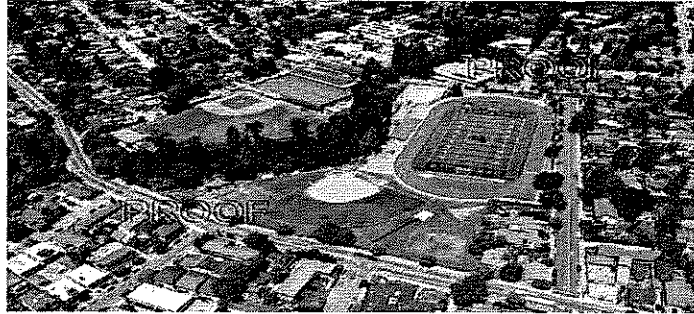
SCCS and Grounds Management



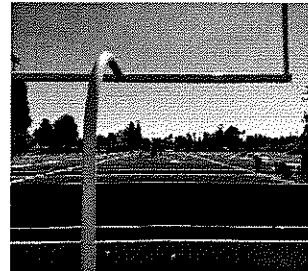
The District consists of about 170 acres and 850,000 square feet of building area.



In recent years we have been working with an average of less than 4 grounds keepers. We have been at 5 since early this summer. Down from 11 grounds keepers in 2000.

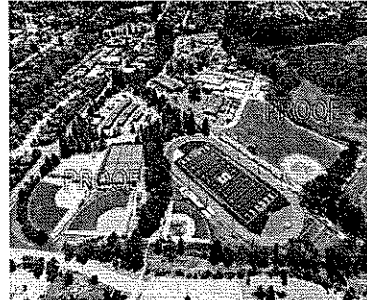


- Heavy rains = weeds, gophers & ground squirrels
- Focus on improving site curb appeal & playfields
- Traps
- Contract services for disruptions & health concerns



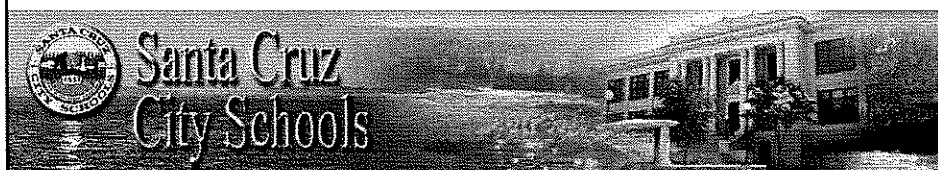
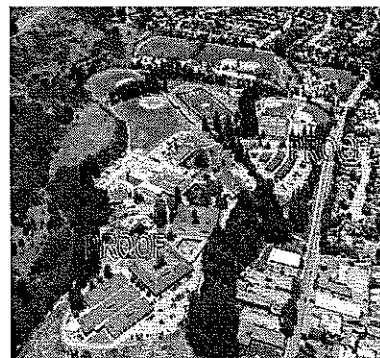
Pest management strategy:

- Prevention
 - Sanitation
 - Mechanical & Physical Controls
- Pesticides that pose the least possible hazard as a last line of defense to protect health and safety



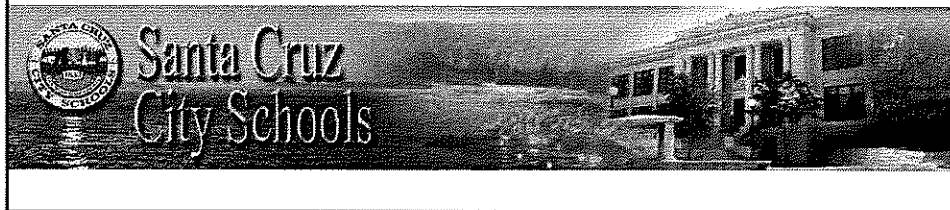
Weed Control:

- Healthy Landscape Area
- Weeds = Labor



- 5 layer approach to Weeds

- Biological – Goats
- Physical – hand pulling, cultivating, weed whipping & mowing
- Cultural – modifying irrigation, tolerating non-harmful weeds, aerating, over seeding & topping
- Chemical Exempt – clove oil, vinegar
- Chemical Non-Exempt



Chemical nonexempt –

- Glyphosate use limited and targeted
- No broadcast spray
- Spot application - never atomized.
- Targeted to poison oak
- Only about 80% to 85% of the population is allergenic to poison oak which causes skin poisoning
- 2 million cases of skin poisoning are reported in the United States each year
- Glyphosate is one of the most effective herbicides for controlling poison oak
- Last line of defense and without this tool many skin poisoning exposures are probable as poison oak spreads
- 3 gallons of diluted chemical a year over our 170 acres of property



SANTA CRUZ CITY SCHOOLS DISTRICT

AGENDA ITEM: Staff Report: Bond Update – Soquel and Harbor High School Pool Projects, Harbor High School Field

MEETING DATE: June 28, 2017

FROM: Patrick Gaffney, Assistant Superintendent, Business Services

THROUGH: Kris Munro, Superintendent

BACKGROUND:

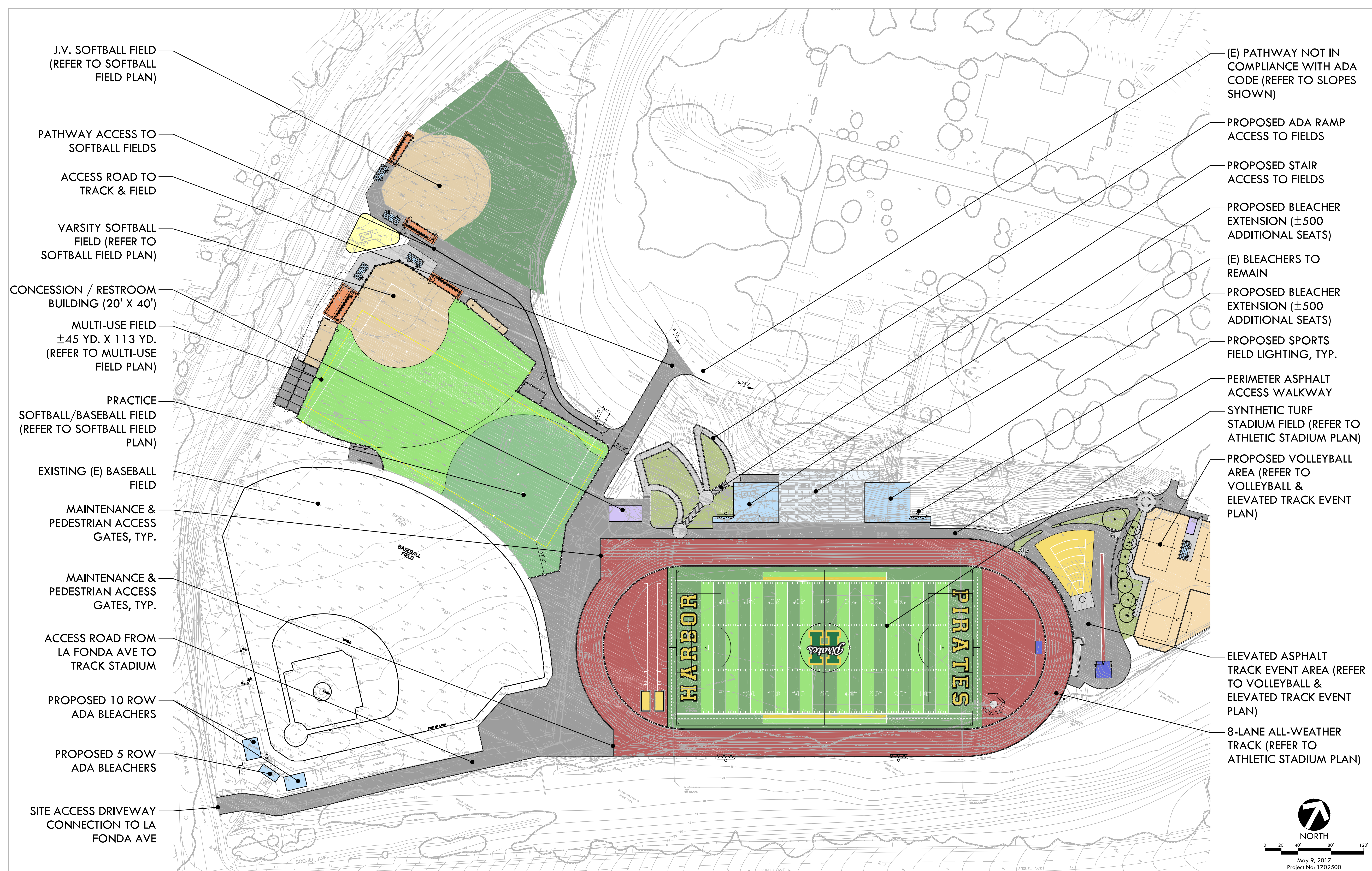
Stu Isaac from the Isaac Group will provide a report on both the Harbor and Soquel pools. Trevor Miller, Director of Facility Services will present information regarding the Harbor Field project.

***** *As of the printing of the Board book, we have not received a report from the Isaac Group. If the document is received prior to the Board report, we will distribute it.***

This work is in direct support of the following District goals and their corresponding metrics.

Goal #5: SCCS will maintain a balanced budget and efficient and effective management.

Goal #6: SCCS will maintain strong communication and partnerships with its diverse community.



Athletic Facilities - Overall Schematic Design
Harbor High School
Santa Cruz, CA



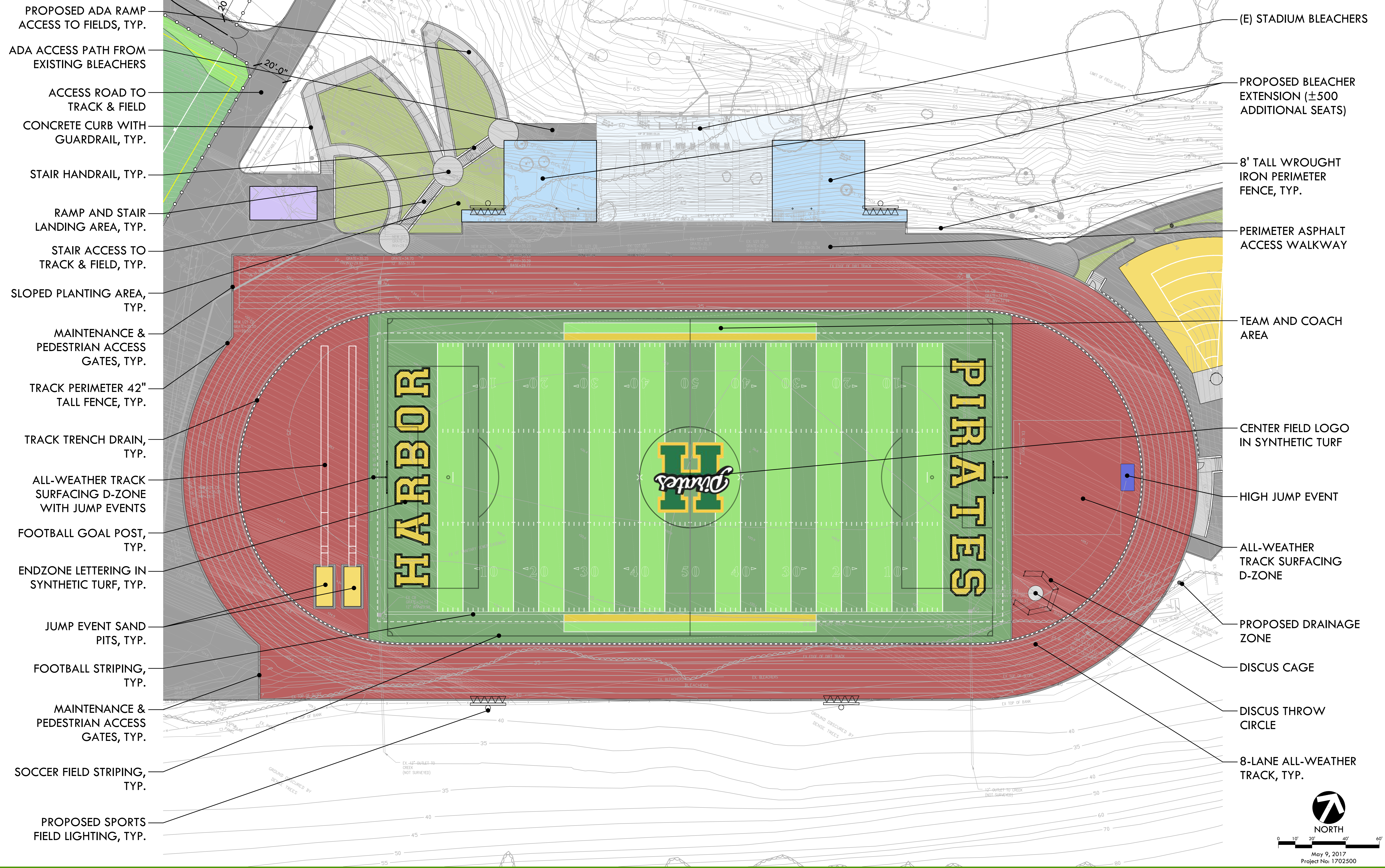
LANDSCAPE ARCHITECTURE
 CIVIL ENGINEERING
 SPORT PLANNING & DESIGN
 2455 The Alameda, Ste. 200
 Santa Clara, CA 95050
 tel: 408.985.7200
 fax: 408.985.7260
 www.verdedesigninc.com



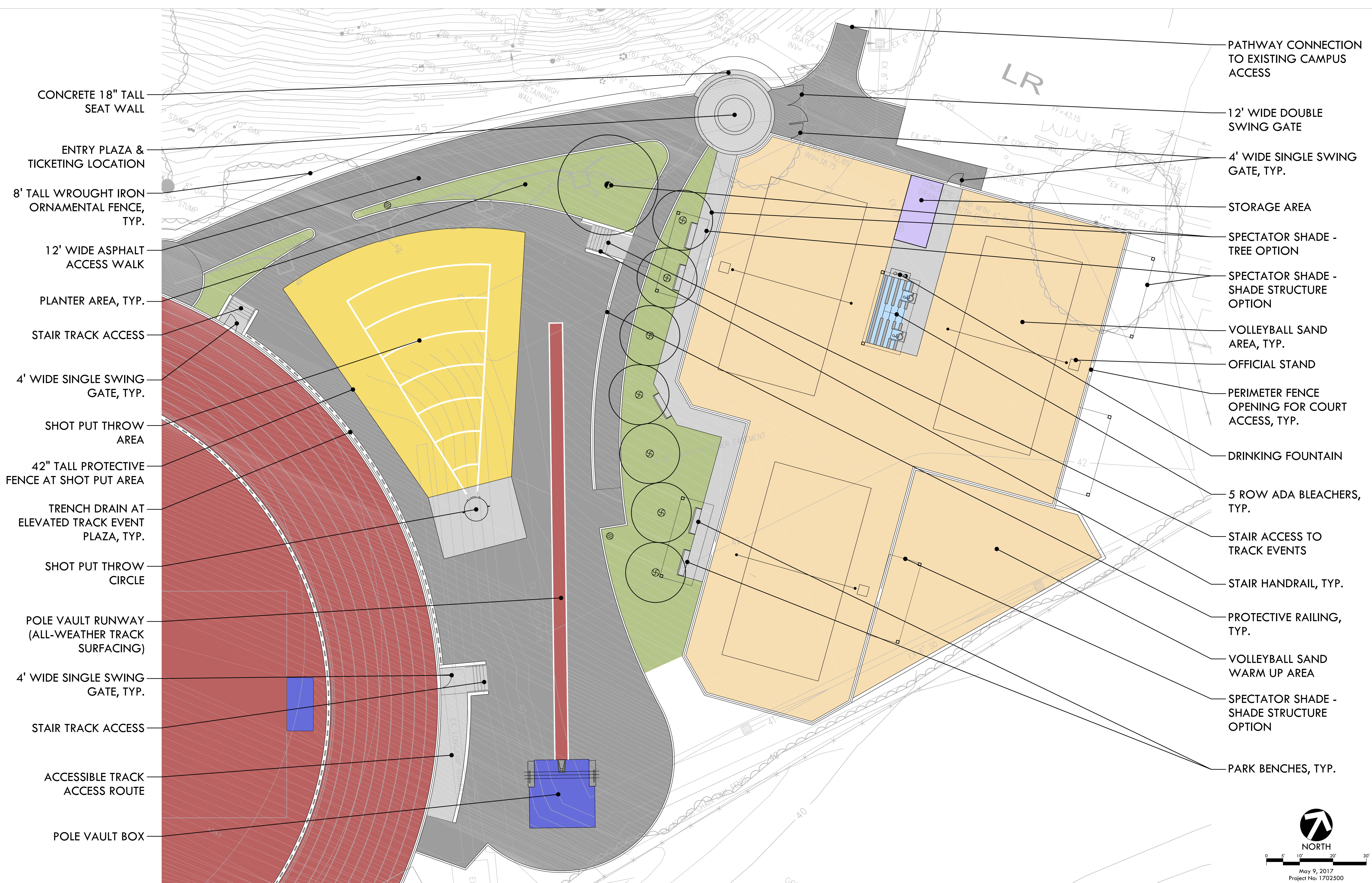
Softball / Multi-Use Fields - Schematic Design

Harbor High School

Santa Cruz, CA



Athletic Stadium - Schematic Design
Harbor High School
Santa Cruz, CA



Volleyball & Elevated Track Events - Schematic Design
Harbor High School
Santa Cruz, CA

SANTA CRUZ CITY SCHOOLS DISTRICT

AGENDA ITEM: Belli Architectural Group - Amendment Agreement for Soquel & Harbor HS Pools

MEETING DATE: June 28, 2017

FROM: Patrick Gaffney, Assistant Superintendent, Business Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

As of the printing of the Board book, we have not received a report from the Isaac Group. If the document is received prior to the Board meeting the Superintendent will make a recommendation regarding the dimensions of the pools for Harbor and Soquel.

BACKGROUND:

At the May 24th Board meeting, the Board of Trustees approved an amendment to Belli Architecture's Agreement to construct a pool at both Harbor and Soquel High Schools. At the time of approval, the dimensions of the pools were left blank in the contract. The Board subsequently signed a contract with the Isaac Group, a third party independent pool consultant. Stu Isaac of the Isaac Group has conducted both a needs and opportunity assessment for the District regarding what dimension pool might best benefit our schools, as well as our community at large. Stu Isaac will present his findings to the Board for their consideration at the June 28 meeting.

This work is in direct support of the following District goals and their corresponding metrics.

Goal #5: SCCS will maintain a balanced budget and efficient and effective management.

Goal #6: SCCS will maintain strong communication and partnerships with its diverse community.

FISCAL IMPACT:

The cost of the projects will be determined once the report is received from the Isaac Group and a decision is made on the size of the pools.

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Approval of Local Control and Accountability Plan (LCAP)

MEETING DATE: June 28, 2017

FROM: Frank Wells, Assistant Superintendent of Educational Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve the Local Control and Accountability Plan (LCAP) as submitted.

BACKGROUND:

The Local Control and Accountability Plan (LCAP) provides details regarding Local Educational Agencies' (LEAs') actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

Pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052 (English Learners, Foster Youth, Low-Income), including pupils with disabilities, for each of the state priorities and any locally identified priorities.

A Public Hearing on the 2017-18 LCAP was held on June 14, 2017 to allow public input prior to being submitted for adoption. After the Public Hearing, minor revisions were made to the LCAP narrative based on feedback from the County Office of Education. No changes were made to the budget. After Board adoption, the LCAP will be submitted to the County Office of Education for final approval.

This work is in support of the following Goals and their corresponding metrics:

1. All SCCS students will be prepared to successfully access post-secondary college and career opportunities.
2. SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students.
3. We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.
4. We will develop a highly collaborative, professional culture focused on supporting effective teaching.
5. SCCS will maintain a balanced budget and efficient and effective management.
6. SCCS will maintain strong communication and partnerships with its diverse community.

FISCAL IMPACT: Supplemental Funds \$4,052,654

Elementary - \$1,581,937

Secondary - \$2,470,717

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Santa Cruz City Schools		
Contact Name and Title	Frank Wells Assistant Superintendent of Educational Services	Email and Phone	fwells@sccs.net (831) 429-3410 ext 248

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Santa Cruz City Schools is committed to ensuring demographics do not determine student outcomes in our school district. We work to create schools where the adults know the students well, where we can identify each student's needs for growth and support each student academically and personally. We want to engage the hearts and minds of every student, every day.

We are fortunate to have tremendous support from our community. Voters in our District have provided four parcel taxes and two school bonds to ensure our students have rich educational programs and updated, repaired facilities to support a twenty-first century education. These parcel taxes provide all students with counseling services, library services, reduced class sizes, music, art, life lab, after school programs including athletics, career technical education and more.

During the 2016-17 school year, 6,788 students in kindergarten through 12th grades attended 13 schools in Santa Cruz City Schools District. Of those students, 39 (.6%) were Foster Youth (FY), 974 (14%) were English Learners (EL), and 2,620 (38.5%) were Low Income (LI), 857 (13%) were Special Education (SpEd) students, and 828 (12%) were Reclassification Fluent English Proficient (RFEP) students, while not specified as targeted subgroups for funding purposes, are nevertheless important subgroups that are taken into account. As such, they are included in the "all students" category in the LCAP language.

This year the district decided to align the LCAP Goals with the Board goals, reducing LCAP goals from 14 to 6. This adjustment better established district wide coherence with goals, actions, and services for each of the state's 8 priority areas. The LCAP supplemental funds are targeted to support the unique needs of English Language Learners, Socially Economically Disadvantaged students, and Foster Youth.

The six strategic District goals are:

Goal #1: All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.

Goal #2: SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students.

Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.

Goal #4: We will develop a highly collaborative, professional culture focused on supporting effective teaching.

Goal #5: SCCS will maintain a balanced budget and efficient and effective management.

Goal #6: SCCS will maintain strong communication and partnerships with its diverse community.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Through analysis of our state and local data, input from staff and stakeholders, and research on effective practices, our LCAP was developed to include the following programs and services:

Our primary focus is creating multi-tiered systems of support using the Response to Intervention framework to ensure the success of all students. Rtl has been in place in our elementary and middle schools since the 2011 school year for both academics and social emotional supports, providing resources, professional development and coaching at the core, strategic and intensive levels. Rtl expanded to our high schools in 2015. Academically, students are assessed using multiple measures and are monitored for progress during the year to provide strategic support (e.g., before/after school extended learning or tutoring) or more intensive interventions (e.g., replacement for core programs, credit recovery) as required. Social emotional and behavioral supports are also provided at every school site.

Every grade span is implementing tiered academic and social emotional supports to remove obstacles to achievement. In our elementary schools, these supports include the Walk to Read Program and math interventions, supported by Rtl Coordinators, Instructional Technicians and Learning Assistants. All comprehensive elementary schools are also implementing Positive Behavior Interventions and Supports (PBIS) supported by counselors and a part time PBIS coach. In middle school, Rtl Coordinators have had a concentrated focus on mathematics interventions and supports during the school day. They have also supported English Language Arts interventions. LCAP resources also support middle school counseling and after school programs staffed with coordinators and instructional technicians. In 2017-18, the middle schools will be working to implement PBIS to support positive classroom climates and to overtly teach behavioral expectations to support student success. Our high school Rtl Coordinators are building tiers of support with a concentrated focus on mathematics in response to parent and student feedback. The high schools are also implementing reading intervention courses for students in need of literacy supports. At the secondary level, social workers and school counselors are supporting removing obstacles to attendance and school success. The social workers' targeted Tier 3 supports for students and families are helping students to attend school and access their education. Summer and after school programs target filling academic gaps for students K-12. These programs focus on building math and English skills and provide opportunities for high school credit recovery. This year, we will be implementing a new local assessment system to help monitor the impact of interventions programs.

Instructional coaching is another core component of our LCAP. Coaches support teachers with the implementation the Common Core State Standards, NGSS and the new ELD framework. Our math and science content area coaches are working in close collaboration with our English Learner Resource Teachers, special education coach, and technology coach to ensure that all students can successfully access the core curriculum.

Further, we are refining our services for our English Learners. As we have seen a 139% increase in newcomer students this year, we have needed to look at additional support services at each grade span. Using both Supplemental dollars and Title I, we are increasing programs to meet the unique needs of our newcomer and refugee populations. Also supporting our newcomers and monolingual Spanish speaking families are school community coordinators at schools with our highest concentrations of English Learners.

We will continue to support Advancement Via Individual Determination (AVID) programs for our traditionally under served students in middle and high school. The AVID program supports students with the "hidden curriculum" of schools and with meeting the requirements to prepare for college and university admittance.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Some of our progress is at our elementary schools. The Walk-to-Read model has made a positive impact on student achievement in reading. Some sample data from 2015-16 that show improvement in reading: Over 80% of our TK/K students were proficient in letter sounds; 90% of our kindergarten students were proficient in CVC words; 67% of our 2nd-5th graders were proficient in reading (SRI). This year, our incremental data on the Houghton-Mifflin-Harcourt Reading inventory (formerly SRI) showed considerable student growth for the current year. Our elementary math data from 2015-16 showed overall increases. 64% of our 3rd-5th graders were proficient in math (SMI). We are beginning to explore options for math interventions for our elementary students who need Tier 2 support.

GREATEST PROGRESS

Our middle schools have worked very hard to improve their students' language arts achievement. They have implemented Tier 2 and Tier 3 interventions in reading to ensure that students have access and are successful in the core with instructional support. Nearly 60% of our 7th-8th graders are proficient in School wide writing and 68% of our 6th-8th graders proficient in reading (SRI). Our high school students do well overall, and many are pursuing a rigorous academic program. One measure from 2015-16 shows the percentage of high school students who are taking and passing AP courses: 592 AP students took 1,042 AP exams with 72% overall earning a 3+. Our graduation rates are also increasing: 90% of our students graduated from high school in 2015-16, which is above the county/state averages. Our high schools are also developing a new Response to Intervention model called Math Plus, which helps address the needs of students in Integrated Math 1 this year. Both through improvements in the core program and a Tier 2 intervention system, 76% of 9th graders passed Algebra the first time up from only 60% in 2011-12.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Based on CAASPP, our English Language Learners (ELs) are the students in our system who need the most support, followed by Students With Disabilities (SWD), Hispanic/Latinos students and Students who are Economically Disadvantaged (LI). English Language Learners and Students with Disabilities are the student groups for which performance levels were below the "all student" performance in both English Language Arts and mathematics. For instance, while 64% of our 5th graders, 65% of our 8th graders and 54% of our 11th graders are "met" or "advanced" overall in English Language Arts, only 7% of our 5th grade EL's, 3% of our 8th grade ELs and 0% of our 11th grade ELs are "met" or "advanced" on the SBAC in ELA. Math is similar. While 48% of our 5th graders, 51% of our 8th graders and 36% of our 11th graders are "met" or "advanced" overall in mathematics, only 7% of our 5th grade ELs, 7% of our 8th grade ELs and 6% of our 11th grade ELs are "met" or "advanced" on the SBAC in Math. Similarly, our SWD are performing far under the overall average. In 5th grade, 30% of Students with Disabilities are proficient in ELA and 25% are proficient in math. In 8th grade, 24% of SWD are proficient in ELA and 20% are proficient in math. In 11th grade, 22% of SWD are proficient in ELA and only 8% are proficient in math.

Some of our responses to the current data include the following:

- * Providing RTI Coordinators to support tiers of intervention and frequent progress monitoring of students and intervention programs
- * Professional development with ongoing coaching to support scaffolding for ELs and SWDs
- * On-going professional development in common core math implementation with emphasis on problem-based learning and mathematical practices
- * Extended learning offerings (before, during and after school)
- * Increased progress monitoring with a focus on ELs and SWDs toward graduation credits
- * Providing social workers in our secondary district to support removing barriers to accessing the classroom
- * Providing a PBIS coach in our elementary schools to support removing barriers to accessing the classroom
- * Providing elementary and secondary counselors and interns to support removing barriers to accessing the classroom
- * Bolstering both academic and social emotional support services to newcomer ELs in our elementary and secondary schools
- * Providing instructional coaches to support teachers in meeting the needs of all learners, particularly their EL, SWD and LI youth
- * Providing credit recovery options through Cyber High and our Ark Independent Studies Program
- * Pilot implementation of new ELA/ELD curriculum in grades K-5
- * Improving our Language Review Team and Reclassification Processes

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

SBAC/CAASPP Met standards:

5th grade ELs ELA 38%	40% 5th grade district ELA	5th grade SWD ELA 64%	26%	5th grade LI ELA
5th grade ELs math 18%	28% 5th grade math district	5th grade SWD math 48%	26%	5th grade LI math
8th grade ELs ELA 46%	41% 8th grade district ELA	8th grade SWD ELA 65%	46%	8th grade LI ELA
8th grade EL math 32%	35% 8th grade average	8th grade SWD math 51%	20%	8th grade LI math
11th grade ELs ELA 41%	41% 11th grade avg ELA	11th grade SWD ELA 60%	22%	11th grade LI ELA
11th grade ELs math 22%	6% 11th grade district math	11th grade SWD math 36%	8%	11th grade LI math

PERFORMANCE GAPS

The results are clear. Our Low Income (LI), English Language Learners (ELL), Foster Youth (FY), and Students With Disabilities (SWD) are the students in our system who continue to need the most support. English Language Learners and Students with Disabilities are the student groups for which performance levels were below the “all student” performance in both English Language Arts and mathematics. For instance, ELs' 5th grade average English Language Arts score is 40% Met or Exceeded standard as compared to 64% All Students. The 8th grade average English Language Arts score is 41% Met or Exceeded standard as compared to 65% All, and the average score for 11th grade ELs is 41% as compared to 60% All. Math is similar. For instance, 5th grade average math score for ELs is 28% Met or Exceeded standards as compared to the district average of 48%, the 8th grade average math score for ELs is 35% as compared to 51% district average. The 11th grade ELs math students average score is 6% as compared to the district average 36%. Our Students With Disabilities is another area of concern. Our 5th grade average English Language Arts score is 26% as compared to the district average of 64%. The 8th grade Special Education average English Language Arts score is 46% as compared to the district average of 65%, and the average score for 11th grade SWD is 22% compared to the district average of 60%. Math for SWD is similar. The 5th grade average math score for students with disabilities is 26% as compared to 48% district average. The 8th grade SWD average math score is 20% as compared to the district average of 51%. The 11th grade SWD average score is 8% as compared to the district average of 36%. The pattern for low income students is similar.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

This year our increased and/or improved services include:

- 1) Expanded training with ongoing coaching on scaffolding for English Learners and struggling students.
- 2) We have added funding to provide additional Foster Youth Services and collaboration with the County Office of Education.
- 3) We are providing additional resources to support Newcomer students through supplemental dollars, Title I and grant funding from the City of Santa Cruz.
- 4) We are continuing to refine our Rtl framework, improving and expanding screening tools, adding a new progress monitoring assessment (MAP) and tiers of intervention and support targeting supports for our struggling learners.
- 5) We have developed and will begin implementing a comprehensive Curriculum Master Plan and English Learner Road Map that outlines plans for professional learning, assessment and intervention for the next five years.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$77,620,389.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$6,332,036.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The following revenues and expenditures are not accounted for in our LCAP:

Salary and Benefits
 Routine Restricted Maintenance
 Building Fund
 Food Services
 Lease Revenue
 Parcel Taxes
 Bond

\$59,968,233.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

We will recruit and retain fully credentialed teachers in all content areas.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal #4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of certificated employees will be fully credentialed

ACTUAL

99.14% of certificated employees were fully credentialed

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1
Actions/Services	<div> PLANNED Hire only fully credentialed teachers. Provide support for new teachers to clear their credential and for interns to earn their preliminary credential. </div>
Expenditures	<div> BUDGETED Hire only Highly Qualified Teachers 0001-0999: Unrestricted: Locally Defined Base \$271,000 New Teacher Project coaching for beginning teachers 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000 </div>
	<div> ACTUAL All but one teacher was fully credentialed (99.14%). Provided support for new teachers to clear their credential and for interns to earn their preliminary credential. </div>
	<div> ESTIMATED ACTUAL We hired all, but one, highly qualified teachers. 0001-0999: Unrestricted: Locally Defined California Partnership Academies \$228,741 Hired New Teacher Project coaching for beginning teachers 5800: Professional/Consulting Services And Operating Expenditures Title II 133,742 </div>

Action

2

Actions/Services

PLANNED

Implement Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirement

ACTUAL

Implemented Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirement

Expenditures

BUDGETED

.6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Other \$49,292

.6 FTE Credit Recovery @ Ark 3000 EMPLOYEE BENEFITS Supplemental \$11,935

Credit Recovery @ Ark 4300 MATERIALS & SUPPLIES Supplemental \$4,100

Credit Recovery contract with Cyber High 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$11,070

Provide sufficient resources to CTE 4200 BOOKS OTHER THAN TEXTBOOKS Carl D. Perkins Career and Technical Education \$63,890

Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. 1100 CERT TEACHERS' SALARIES-REG. Carl D. Perkins Career and Technical Education \$9,645

Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees 3000 EMPLOYEE BENEFITS Carl D. Perkins Career and Technical Education \$2,658

ESTIMATED ACTUAL

.6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Supplemental 51,690

.6 FTE Credit Recovery @ Ark 3000 EMPLOYEE BENEFITS Supplemental 11,606

Credit Recovery @ Ark 4300 MATERIALS & SUPPLIES Supplemental 5,664

Credit Recovery contract with Cyber High 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 11,700

Provide sufficient resources to CTE (Also paid from Rs 6300) 4200 BOOKS OTHER THAN TEXTBOOKS Carl D. Perkins Career and Technical Education 51,061

Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. Also paid from Rs 6387 1100 CERT TEACHERS' SALARIES-REG. Carl D. Perkins Career and Technical Education 1,693

Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. 3000 EMPLOYEE BENEFITS Carl D. Perkins Career and Technical Education 344

Action

3

Actions/Services

PLANNED

Early College Outreach Parent Program

ACTUAL

Engaged in Early College Outreach Parent Program

Expenditures

BUDGETED

Migrant Services and operating expenditures 5800 OTHER SVCS & OPER EXPENDITURES Title III \$5,000

ESTIMATED ACTUAL

Migrant Education 5800 OTHER SVCS & OPER EXPENDITURES Title III 900

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services were implemented at some level toward the goal of recruiting and retaining fully credentialed teachers in all content areas. Our human resource department engaged in many recruitment activities, hiring, all but one, highly qualified teachers. We provided support for a new teachers to clear their credential through the new teacher project.

We provided credit recovery opportunities for high school students in need of earning additional credits and assisted students in meeting A-G requirements. The migrant Early College Outreach Parent Program was not available to do a parent education series for us.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All, but two, teachers (99.14%) were appropriately assigned and fully credentialed/highly qualified in all schools in the subject areas, and for pupils they were teaching, providing pupils on a regular basis with highly qualified teachers. As noted earlier, one math teacher was not fully credentialed. As a result, we did not meet our goal of having 100% of our teachers fully credentialed. Moving forward, however, the district is committed to hiring only fully credentialed teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

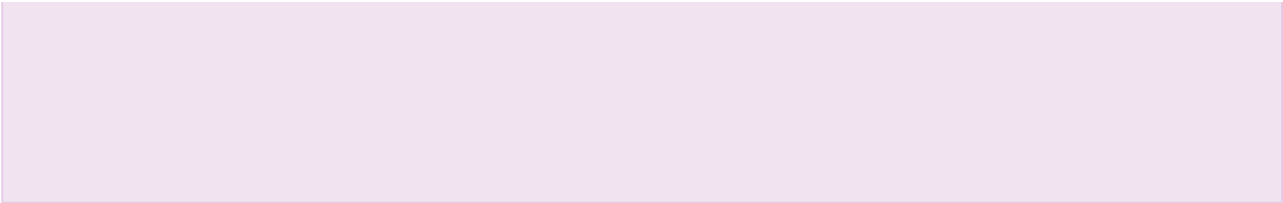
We spent significantly more on new teacher support this year than originally budgeted. We had more new teachers in 2016-17 than we had planned. The migrant Early College Outreach Parent Program was not available to do a parent education series for us. We redirected the resource to provide a Migrant kinder readiness program this summer.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Although we did not achieve 100% of this goal for 2015-16, we are heading into the 2017-18 year staffed with fully credentialed teachers as of June 2017.

The Human Resource department will continue to recruit teachers in hard to fill positions. Currently, these positions include special education, science, and math at the secondary level. Last year, we were able to hire all but two fully credential teachers; the two teachers not fully qualified were in math. With new language in our bargaining unit agreement supporting earlier notification of retirements, HR has been able to start recruiting earlier for key positions. This effort resulted in early new hires for this coming school year, all of which are fully qualified.

The human resource department will continue to participate in recruitment fairs at colleges and universities throughout the West Coast and advertise positions on the California Edjoin website where interested teachers can apply for available vacancies. They are also collaborating with both CSUMB and UCSC to participate in credential program panels and other programs to recruit teachers to the District. As we have made tremendous growth in this area over recent years, our recruiting plans have evolved and are being refined. It is no longer going to be a focus for the LCAP.



Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal
2

100% of classified staff will meet all requirements for their position.

State and/or Local Priorities Addressed by this goal:

STATE☒

1☐

2☐

3☐

4☐

5☒

6☒

7☐

8☐

COE☐

9☐

10☐

LOCALDistrict Goal #4

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
100% of classified instructional employees will meet the requirements for their position.	100% of classified instructional employees met the requirements for their position.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services		PLANNED Hire only fully certified classified instructional staff	ACTUAL Hired only fully certified classified instructional staff
Expenditures		BUDGETED Hire only fully certified classified instructional staff. 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$24,500	ESTIMATED ACTUAL Hired only fully certified classified instructional staff. 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$24,500
Action	2		
Actions/Services		PLANNED Primary Intervention Program (PIP) aides to serve foster and/or homeless primary students and help them adjust to school.	ACTUAL Primary Intervention Program (PIP) aides served foster and/or homeless primary students and helped them adjust to school.

Expenditures	BUDGETED 1.5 FTE PIP 2000 >CLASS PERSONNEL SALARIES Supplemental \$58,689	ESTIMATED ACTUAL 1.5 FTE PIP 2000 >CLASS PERSONNEL SALARIES Supplemental 58,523
Action	3	
Actions/Services	PLANNED 2.2 FTE Elementary Counselors (.2 at Monarch) to help students develop social emotional skills to succeed in schools.	ACTUAL 2.2 FTE Elementary Counselors (.2 at Monarch) helped students develop social emotional skills to succeed in schools.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries. 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$145,067	ESTIMATED ACTUAL 1000-1999 1100 CERT TEACHERS' SALARIES-REG. Title I 182,830
Action	4	
Actions/Services	PLANNED Hire Social Workers	ACTUAL Hired Social Workers
Expenditures	BUDGETED 2.0 FTE Social Workers 2200 CLASS PUPIL SUPPORT SALARIES Supplemental \$141,000 2.0 FTE Social Workers 3000 EMPLOYEE BENEFITS Supplemental \$50,790 Student Services Supplies 4300 MATERIALS & SUPPLIES Supplemental \$1,000 Student Services Mileage 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$1,000	ESTIMATED ACTUAL 2.0 FTE Social Workers 2200 CLASS PUPIL SUPPORT SALARIES Supplemental 146,448 2.0 FTE Social Workers 3000 EMPLOYEE BENEFITS Supplemental 47,936 Student Services Supplies 4300 MATERIALS & SUPPLIES Supplemental 103 Student Services Mileage 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental 0
Action	5	
Actions/Services	PLANNED Hire a .8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support progress at all four elementary schools.	ACTUAL Hired a .4 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support progress at all four elementary schools.
Expenditures	BUDGETED .4 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$60,082 .8 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental \$20,341	ESTIMATED ACTUAL .4 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental 22,650 .4 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental 3,602
Action	6	
Actions/Services	PLANNED Hire a .6 FTE Counselor (.2 at each of the three comprehensive high schools)	ACTUAL Hired a .6 FTE Counselor (.2 at each of the three comprehensive high schools)

Expenditures	BUDGETED .6 FTE Counselor (.2 at each of the three comprehensive high schools) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$45,183	ESTIMATED ACTUAL .6 FTE Counselor (.2 at each of the three comprehensive high schools) 1100 CERT TEACHERS' SALARIES-REG. Supplemental 41,276
Action	7	
Actions/Services	PLANNED Hire a .6 FTE Counselor (.2 at each of the three comprehensive high schools)	ACTUAL Hire a .6 FTE Counselor (.2 at each of the three comprehensive high schools)
Expenditures	BUDGETED .6 FTE Counselor (.2 at each of the three comprehensive high schools) 3000 EMPLOYEE BENEFITS Supplemental \$13,338	ESTIMATED ACTUAL .6 FTE Counselor (.2 at each of the three comprehensive high schools) 3000 EMPLOYEE BENEFITS Supplemental 9,672

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services were implemented to meet the goal of hiring classified staff who meet all required criteria for their position. In other words, 100% of classified staff met all requirements for their job. We were not able to hire a full time coach for PBIS due to limited resources for hiring additional staff. Although we did not have enough resources to hire a .8 PBIS coach, the .4 coach was able to assist staff in implementing PBIS goals and creating positive classroom cultures and a positive school climate at the elementary schools by strategically scheduling work with elementary counselors and PBIS teams.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Santa Cruz City Schools met its annual goal of having a 100% of classified instructional staff meeting all requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were not able to hire a .8 position for the PBIS coach, spending significantly less than planned. We were able to hire a .4 coach to support the program.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 2 100% of classified staff will meet all requirements for their position was met. The Human Resources department participated in classified recruitment fairs and advertised vacant positions on the Edjoin website, on Craig's List, and other classified recruitment tools like CASBO publications where potential candidates go to seek and apply for jobs with school districts. Our human resource department engaged in practices that did not consider any candidate that did not meet all qualifications for the position applied.

Moving forward, we will continue with our current hiring practices; but, we will not continue this focus or goal for the LCAP as we are successfully hiring qualified classified staff.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Facilities will be modernized and conducive to learning, earning a rating of Exemplary at each school site on our FIT report.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal #5															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

10/13 sites rate "exemplary" on FIT report

ACTUAL

11/13 sites rated "exemplary" on FIT report

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<p>PLANNED</p> <p>Repair all conditions identified as "poor" or "good" until all facilities rate "exemplary" on FIT report.</p>	<p>ACTUAL</p> <p>Repaired conditions identified completely as "poor" or "good," earning a rating for 11 out of 13 of "exemplary" on FIT report.</p>
Expenditures	<p>BUDGETED</p> <p>Ongoing maintenance at all facilities. (Resource 8150) 7000-7439: Other Outgo Base \$1,933,270</p> <p>2000 >CLASS PERSONNEL SALARIES Other</p> <p>3000 EMPLOYEE BENEFITS Other</p> <p>4300 MATERIALS & SUPPLIES Other</p> <p>1100 CERT TEACHERS' SALARIES-REG. Other</p> <p>2000 >CLASS PERSONNEL SALARIES Title I</p> <p>3000 EMPLOYEE BENEFITS Other</p>	<p>ESTIMATED ACTUAL</p> <p>Ongoing maintenance at all facilities. (Resource 8150) 7000-7439: Other Outgo Base 1,885,690</p> <p>2000 >CLASS PERSONNEL SALARIES Other</p> <p>3000 EMPLOYEE BENEFITS Other</p> <p>4300 MATERIALS & SUPPLIES Other</p> <p>1100 CERT TEACHERS' SALARIES-REG. Title I</p> <p>2000 >CLASS PERSONNEL SALARIES Other</p> <p>3000 EMPLOYEE BENEFITS Other</p>

Action	2		
Expenditures		BUDGETED 1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Supplemental	ESTIMATED ACTUAL 1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Supplemental
Action	3		
Expenditures		BUDGETED 5800 OTHER SVCS & OPER EXPENDITURES Supplemental	ESTIMATED ACTUAL 5800 OTHER SVCS & OPER EXPENDITURES Supplemental
Action	4		
Expenditures		BUDGETED 1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Supplemental	ESTIMATED ACTUAL 1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Supplemental
Action	5		
Expenditures		BUDGETED Ho 3000 EMPLOYEE BENEFITS Other	ESTIMATED ACTUAL 3000 EMPLOYEE BENEFITS Other
Action	6		
Expenditures		BUDGETED 2000 >CLASS PERSONNEL SALARIES Other 3000 EMPLOYEE BENEFITS Other	ESTIMATED ACTUAL 2000 >CLASS PERSONNEL SALARIES Other 3000 EMPLOYEE BENEFITS Other
Action	7		
Expenditures		BUDGETED 2900 OTHER CLASS SALARIES-REGULAR O Other 3000 EMPLOYEE BENEFITS Other	ESTIMATED ACTUAL 2900 OTHER CLASS SALARIES-REGULAR O Other 3000 EMPLOYEE BENEFITS Other
Action	8		
Expenditures		BUDGETED 1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Other 4300 MATERIALS & SUPPLIES Other	ESTIMATED ACTUAL 1100 CERT TEACHERS' SALARIES-REG. Other 3000 EMPLOYEE BENEFITS Other 4300 MATERIALS & SUPPLIES Other
Action	9		
Expenditures		BUDGETED	ESTIMATED ACTUAL

1300 CERT SUPRVSR & ADMN-ADMIN Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 3000 EMPLOYEE BENEFITS Base
 1300 CERT SUPRVSR & ADMN-ADMIN Title I
 3000 EMPLOYEE BENEFITS Title I

1300 CERT SUPRVSR & ADMN-ADMIN Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 3000 EMPLOYEE BENEFITS Base
 1300 CERT SUPRVSR & ADMN-ADMIN Title I
 3000 EMPLOYEE BENEFITS Title I

Action 10

Expenditures

BUDGETED

2000 >CLASS PERSONNEL SALARIES Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental

ESTIMATED ACTUAL

2000 >CLASS PERSONNEL SALARIES Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental

Action 11

Expenditures

BUDGETED

1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

ESTIMATED ACTUAL

1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 1100 CERT TEACHERS' SALARIES-REG. Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

Action 12

Expenditures

BUDGETED

2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

ESTIMATED ACTUAL

2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

Action 13

Expenditures

BUDGETED

2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

ESTIMATED ACTUAL

2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental
 2000 >CLASS PERSONNEL SALARIES Supplemental
 3000 EMPLOYEE BENEFITS Supplemental

Action 14

Expenditures	BUDGETED 1100 CERT TEACHERS' SALARIES-REG. Other 1100 CERT TEACHERS' SALARIES-REG. Other	ESTIMATED ACTUAL 1100 CERT TEACHERS' SALARIES-REG. Other 1100 CERT TEACHERS' SALARIES-REG. Other
Action	15	
Expenditures	BUDGETED 4300 MATERIALS & SUPPLIES Supplemental	ESTIMATED ACTUAL EWA's translation and meeting supplies 4300 MATERIALS & SUPPLIES Supplemental
Action	16	
Expenditures	BUDGETED 1100 CERT TEACHERS' SALARIES-REG. Supplemental 3000 EMPLOYEE BENEFITS Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 3000 EMPLOYEE BENEFITS Supplemental 4300 MATERIALS & SUPPLIES Supplemental 4300 MATERIALS & SUPPLIES Supplemental	ESTIMATED ACTUAL 1100 CERT TEACHERS' SALARIES-REG. Supplemental 3000 EMPLOYEE BENEFITS Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 2000 >CLASS PERSONNEL SALARIES Supplemental 3000 EMPLOYEE BENEFITS Supplemental 4300 MATERIALS & SUPPLIES Supplemental 4300 MATERIALS & SUPPLIES Supplemental
Action	17	
Expenditures	BUDGETED 1900 OTHER CERT SALARIES-REGULAR Base 3000 EMPLOYEE BENEFITS Base	ESTIMATED ACTUAL 1900 OTHER CERT SALARIES-REGULAR Base 3000 EMPLOYEE BENEFITS Base
Action	18	
Expenditures	BUDGETED 1100 CERT TEACHERS' SALARIES-REG. Base 3000 EMPLOYEE BENEFITS Base	ESTIMATED ACTUAL 1100 CERT TEACHERS' SALARIES-REG. Base 3000 EMPLOYEE BENEFITS Base

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

According to our 2014-15 FIT report, 8 of 13 sites rated as "good" and 5 rated as "fair". However, in 2015-16, 11 of 13 rated as exemplary. The facilities department has identified needs that we hope to address in the next three years. The district will continue to support any identified needs that pose a safety issue and will continue to engage in a process to determine extensive facility needs due to aging. In addition, the district created a long range facilities master plan through a facilities task force and with the support of a consultant. The master facilities plan will continue to guide next steps toward improving facilities.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

According to our 2014-15 FIT report, 8 of 13 sites rated as "good" and 5 rated as "fair". We repaired conditions identified completely as "poor" or "good," earning a rating for 11 out of 13 of "exemplary" on the most recent FIT report, exceeding our goal of 10 out of 13.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The variance in the facilities budget is related to some personnel vacancies during the school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 3 Facilities will be modernized and conducive to learning, earning a rating of exemplary at each school site on our FIT report was not met. We earned exemplary at 11 of 13 sites. This is a significant increase from 8 to 11 exemplary sites from the previous year. The goal was 13 of 13. With limited facilities staff and budget, a goal of 100% exemplary was not realistic this year. Having passed two facilities bonds this past fall, we now have the resources to implement our Facilities Master Plan, which will ultimately impact our FIT ratings. With our revised LCAP goals, the FIT goal and actions can be found in goal 5 of the 2017-18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

All students will be prepared to successfully access post-secondary college and career opportunities.
100% of students will have access to standards-aligned instructional materials in all subjects.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goals 1 & 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of students will have access to standards-aligned instructional materials in mathematics.

ACTUAL

100% of students had access to standards-aligned instructional materials in mathematics.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<p>PLANNED Purchase instructional materials.</p> <p>BUDGETED Purchase instructional materials for math adoption in elementary and high school (\$125,000 Elementary & \$146,000 for secondary). 0000: Unrestricted Base \$271,000 5800: Professional/Consulting Services and operating expenditures 5800 OTHER SVCS & OPER EXPENDITURES Title II \$80,000 0001-0999 Unrestricted: Locally Defined. 2000 >CLASS PERSONNEL SALARIES Other \$ 0 1.6101 FTE English Learner Instructional Teacher (ELIRT) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$111,400</p>	<p>ACTUAL Purchased instructional materials.</p> <p>ESTIMATED ACTUAL 0001-0999: Unrestricted: Locally defined 0000: Unrestricted Base 282,228 5800: Professional/Consulting Services and operating expenditures 5800 OTHER SVCS & OPER EXPENDITURES Title II 6,225 0001-0999 Unrestricted: Locally Defined. 2000 >CLASS PERSONNEL SALARIES Other \$0 1.6101 FTE English Learner Instructional Teacher (ELIRT) 1100 CERT TEACHERS' SALARIES-REG. Supplemental 140,115</p>
Expenditures		

1.6101 FTE English Learner Instructional Teacher (ELIRT) 3000
EMPLOYEE BENEFITS Title I \$33,671
.3899 FTE English Learner Instructional Resource 1100 CERT TEACHERS'
SALARIES-REG. Title I \$26,977
.3899 FTE English Learner Instructional Resource 1900 OTHER CERT
SALARIES-REGULAR Title I \$8,154

1.6101 FTE English Learner Instructional Teacher (ELIRT) 3000
EMPLOYEE BENEFITS Title I 32,334
.3899 FTE English Learner Instructional Resource 1100 CERT
TEACHERS' SALARIES-REG. Title I 34,805
.3899 FTE English Learner Instructional Resource 1900 OTHER CERT
SALARIES-REGULAR Title I 7,966

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services were implemented. We purchased standards aligned instructional materials in mathematics for elementary and high school. Middle schools already had CCSS mathematics materials. New NGSS resources were also provided to teachers participating on our vertical science team. A plan is in place to pilot new ELA/ELD materials in elementary school next year. English Learner Instructional Resource Teachers supported professional development for teachers as we held trainings in the new adoptions. We have a Curriculum Master Plan in place to support a roll out of new curriculum in all content areas over the next five to seven years.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We conducted a pilot of materials in the 2015-16 school year. This year we were able to fully implement the new CCSS math adoption in elementary schools and were able to implement the first year of a three year implementation plan for the new high school integrated mathematics pathway at each of our high schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated costs for consultant services for training on the textbook adoption had to be reduced to cover the difference needed for new teacher support from Title II.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 4 All students will be prepared to successfully access post-secondary college and career opportunities -- 100% of students will have access to standards-aligned instructional materials in all subjects is tied to the LCFF Evaluation Rubric.

Using our Williams standard-aligned instruction materials reports from all school sites to determine whether the goal was met, all school sites (teachers and administrators) reported having standard aligned instructional materials. In other words, this goal was met.

As a district, at the start of the school year, we send out standard-aligned instructional material forms to determine whether or not sites have adequate required materials. If not, the district provide adequate necessary materials immediately. The process is administered again in the spring semester. According to our Williams report, 100% of students had access to required materials in all subject areas.

Further, this year, we developed a Curriculum Master Plan that will guide our textbook/curriculum adoptions over the next five years.

This goal, practices/actions, and metric will no longer be a focus for the district as we have a comprehensive plan to ensure that we continue to remain Williams compliant and provide standards aligned instructional materials for our school sites.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

We will develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of teachers in core subject areas will participate in professional development in implementing CCSS, CA ELD Standards, and NGSS. Teachers participate in a minimum of 8 professional development sessions throughout the year. In addition, elementary teachers will be released every six weeks to participate in CCSS math training. Secondary math teachers will have monthly training and support from coaches in addition to the professional development. Secondary science teachers will receive monthly coaching and support from the NGSS coach.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal #4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of teachers in core subject areas will participate in professional development in implementing Common Core State Standards, English Language Development Standards, and Next Generation of Science Standards.

ACTUAL

100% of teachers in core subject areas participated in professional learning community work to implement Common Core State Standards. 100% of elementary math teachers and high school/ middle school Integrated Course 1 teachers participated in professional development to implement our new math adoption. All PD included a focus on integrating the English Language Development Standards. A vertical science leadership team participated in professional development to implement the Next Generation of Science Standards. The tech coach supported school sites with tech integration trainings.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

Hire 1.73 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate

ACTUAL

Hired 1.0 FTE TOSAs to coach teachers on implementing CCSS mathematics standards. These TOSAs supported teachers in various ways: shared effective strategies, used a formal coaching cycle, including feedback, and facilitated

Expenditures	<p>professional development sessions regarding CCSS. Although the coaching will provide training to all teachers, they will provide a focus on English Language learners.</p> <p>BUDGETED</p> <p>1.0 FTE Elementary Math Coach 1000-1999: Certificated Personnel Salaries Supplemental \$95,974</p> <p>1.0 FTE Elementary Math Coach 3000-3999: Employee Benefits Supplemental \$26,083</p> <p>.73 FTE Secondary Math CPM Coaches through EEFG 1000-1999: Certificated Personnel Salaries Other \$56,730</p> <p>.73FTE Secondary Math Coaches through EEFG 3000-3999: Employee Benefits Other \$13,127</p> <p>Professional Development/Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000</p>	<p>professional development sessions regarding CCSS. Although the coaching provided training to all teachers, they provided a focus on English Language learners.</p> <p>ESTIMATED ACTUAL</p> <p>.40 FTE Elementary Math Coach 1000-1999: Certificated Personnel Salaries Supplemental 27,793</p> <p>.40 FTE Elementary Math Coach 3000-3999: Employee Benefits Supplemental 8,654</p> <p>.60 FTE Secondary Math CPM Coaches through EEFG 1000-1999: Certificated Personnel Salaries Other 33,594</p> <p>.60 FTE Secondary Math Coaches through EEFG 3000-3999: Employee Benefits Other 10,447</p> <p>Professional Development/Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental 30,000</p>
Action 2		
Actions/Services	<p>PLANNED</p> <p>Maintain positions for 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs will support teachers in various ways: share effective strategies, use a formal coaching cycle, including feedback, and facilitate professional development sessions regarding CCSS.</p>	<p>ACTUAL</p> <p>Maintained positions for 2.0 FTE TOSAs to coach teachers on implementing CA ELD standards. These TOSAs supported teachers in various ways: shared effective strategies, used a formal coaching cycle, including feedback, and facilitation of professional development sessions regarding CCSS.</p>
Expenditures	<p>BUDGETED</p> <p>1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Supplemental \$111,400</p> <p>1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Supplemental \$33,671</p> <p>.3899 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Title I \$26,977</p> <p>.3899 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Title I \$8,154</p>	<p>ESTIMATED ACTUAL</p> <p>1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Supplemental 140,115</p> <p>1.6101 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Supplemental 32,334</p> <p>.3899 FTE English Learner Instructional Resource Teacher (ELIRT) 1000-1999: Certificated Personnel Salaries Title I 34,805</p> <p>.3899 FTE English Learner Instructional Resource Teacher (ELIRT) 3000-3999: Employee Benefits Title I 7,966</p>
Action 3		
Actions/Services	<p>PLANNED</p> <p>Contract with Core Collaborative to support Professional Learning Community work at secondary schools and support math adoption with elementary teams</p>	<p>ACTUAL</p> <p>Contracted with Core Collaborative to support Professional Learning Community work at secondary schools and supported math adoption with elementary teams</p>
Expenditures	<p>BUDGETED</p> <p>6 days @ \$5,000 per day for secondary 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 elementary</p>	<p>ESTIMATED ACTUAL</p> <p>6 days @ \$5,000 per day for secondary 5800: Professional/Consulting Services And Operating Expenditures Supplemental 30,000</p>

6 days @ \$5,000 per day for elementary 5800 OTHER SVCS & OPER
EXPENDITURES Supplemental \$30,000

6 days @ \$5,000 per day for elementary 5800 OTHER SVCS & OPER
EXPENDITURES Other 15,144

Action 4

Actions/Services

PLANNED
Maintain 1.0 FTE Education Technology Coach

ACTUAL
Maintained 1.0 FTE Education Technology Coach

Expenditures

BUDGETED
1.0 FTE Education Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental \$90,048
1.0 FTE Education Technology Coach 3000-3999: Employee Benefits Supplemental \$22,296

ESTIMATED ACTUAL
1.0 FTE Education Technology Coach 1000-1999: Certificated Personnel Salaries Supplemental 92,752
1.0 FTE Education Technology Coach 3000-3999: Employee Benefits Supplemental 20,984

Action 5

Actions/Services

PLANNED
Maintain .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.

ACTUAL
Maintained .4 FTE TOSAs to support implementation of CCSS ELA in Middle schools.

Expenditures

BUDGETED
.4 FTE Middle School Core (ELA & Social Studies) 1000-1999: Certificated Personnel Salaries Supplemental \$26,755
.4 FTE Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental \$6,844
Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS) 3000 EMPLOYEE BENEFITS Supplemental \$96,825
1.0 Science Coach 3000-3999: Employee Benefits Supplemental \$19,610

ESTIMATED ACTUAL
.4 FTE Middle School Core (ELA & Social Studies) 1000-1999: Certificated Personnel Salaries Supplemental 30,465
.4 FTE Middle School Core (ELA & Social Studies) 3000-3999: Employee Benefits Supplemental 10,449
Maintained 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS) 3000 EMPLOYEE BENEFITS Supplemental 93,533
1.0 Science Coach 3000-3999: Employee Benefits Supplemental 19,370

Action 6

Actions/Services

PLANNED
Maintain 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).

ACTUAL
Maintained 1.0 FTE Science Coach to assist teachers in implementing the Next Generation Science Standards (NGSS).

Expenditures

BUDGETED
1000-1999: Certificated Personnel Salaries Other
3000-3999: Employee Benefits Other

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits

Action 7

Actions/Services

PLANNED
Technology will be used to support student learning in the form of chrome books, carts and projections.

ACTUAL
Technology was used to support student learning. Chrome books, carts and projectors were purchased.

Expenditures

BUDGETED

Technology to support student learning elementary 4300 MATERIALS & SUPPLIES Supplemental \$111,058

Technology will be used to support student learning - secondary. 4300 MATERIALS & SUPPLIES Supplemental \$162,845

ESTIMATED ACTUAL

Technology to support student learning elementary (Also paid from Title I, Migrant & Other Local defined) 4300 MATERIALS & SUPPLIES Supplemental 84,631

Technology was used to support student learning - secondary. (Also paid from Title I, Title III & EFG) 4300 MATERIALS & SUPPLIES Supplemental 161,913

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of developing a highly collaborative professional culture focused on supporting effective teaching through providing coaches for Math, ELD, Science, and Technology was accomplished. The coaches provided both training and follow up coaching for teachers with a focus on reflective practices and lesson planning.

All secondary math and ELD teachers participated in professional development in implementing CCSS mathematics and CA ELD Standards. Secondary math teachers participated in monthly training and support from coaches in addition to other professional development. ELD and content area teachers benefited from coaching from our English Learner Instructional Resource teachers. A vertical science leadership team participated in professional development to implement the Next Generation of Science Standards and were supported with a coach in their classrooms. In addition, elementary teachers were released every six weeks to participate in CCSS math training. All teachers participated in professional learning communities during collaboration time throughout the year that focused on implementing CCSS. The technology coach provided tech integration trainings for school sites.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our collaborative commitment and focus on effective teaching through training, coaching, and support, at the elementary schools resulted in over 80% of our TK/K students proficient in letter sounds; 90% of our kindergarten students were proficient in CVC words; 67% of our 2nd -5th graders were proficient in reading (SRI). This year, our incremental data on the Houghton-Mifflin-Harcourt Reading inventory (formerly SRI) showed considerable student growth for the current year. Our elementary math data from 2015-16 showed overall increases. 64% of our 3rd -5th graders were proficient on math (SMI), up from 60%.

Our collaborative practices resulted in, for example, middle schools, nearly 60% of our 7th-8th graders proficient in Schoolwide writing and 68% of our 6th-8th graders were proficient in reading (SRI). Our high school students did well overall, and many pursued a rigorous academic program. One measure from 2015-16 showed the percentage of high school students that were taking and passing AP courses. Our graduation rates are also increased from 89% to 92.5%. 592 AP students took 1,042 AP exams with 72% state average.

Our high schools developed, through a collaborative culture, a new Response to Intervention model called Math Plus, which helped address the needs of students in Integrated Math 1 this year, both through

improvements in the core program and a Tier 2 intervention system. 76% of 9th graders passed Algebra; this is a slight increase from 75%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Because of a lack of availability of qualified math teachers, we were not able to fill the 1.0 Elementary Math Coach position. We were able to share a .4 math coach with another position. This next year, we will be able to have a full time Elementary Math Coach.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 5 (We will develop a highly collaborative, professional culture focused on supporting effective teaching. 100% of teachers in core subject areas will participate in professional development in implementing CCSS, CA ELD Standards, and NGSS) is addressed our new goal 4 for 2017-18. There are some adjustments to the goal and expected outcomes that align with the Curriculum Master Plan that was developed in the 2016-17 school year. It was not realistic for all of our teachers to be trained in all subject areas in a year's time. We do not have enough fiscal resources to support it. Further, training in all content areas for elementary teachers simultaneously would be ineffective. The Master Plan provides a strategic document that allows us to roll out training over time. We will be refining the Master Plan and aligning resources for the work over the next five to seven years. This goal is not part of the LCFF Evaluation Rubric; however, it is a critical practice in meeting the LCFF Academic Evaluation Rubrics.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal
6

All students will be prepared to successfully access post-secondary college and career opportunities as demonstrated through meeting the A-G requirements and increased graduation rate and lowered dropout rate.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goals 1 & 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

52% of all 12th graders meet A-G requirements

35% of LI 12th graders meet A-G requirements

15% of EL 12th graders meet A-G requirements

Increase graduation rate from 89.7% to 90.2% in 2015-16

Decrease high school dropout rate by .2 to 3.7% in 2015-16

Maintain middle school dropout rate of 0% in 2015-16

ACTUAL

54% of all 12th graders met A-G requirements (2015-16)

39% of LI 12th graders met A-G requirements (2015-16)

18% of EL 12th graders met A-G requirements (2015-16)

92.5% High School graduation rate for 2015-16

High school dropout rate is 4.2% for 2015-16.

Maintained middle school dropout rate of 0% in 2015-16

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	PLANNED	ACTUAL

Expenditures	Credit Recovery program for students who are credit deficient to help them graduate and/or meet A-G requirements.	Credit Recovery program for students who were credit deficient to help them graduate and/or meet A-G requirements.
	BUDGETED .6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Supplemental \$49,292 .6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental \$11,935 Credit Recovery materials @ Ark 4000-4999: Books And Supplies Supplemental \$4,100 Credit Recovery contract with Cyber High 4000-4999: Books And Supplies Supplemental \$11,070	ESTIMATED ACTUAL .6 FTE Credit Recovery @ Ark 1000-1999: Certificated Personnel Salaries Supplemental 51,690 .6 FTE Credit Recovery @ Ark 3000-3999: Employee Benefits Supplemental 11,606 Credit Recovery materials @ Ark 4000-4999: Books And Supplies Supplemental 5,664 Credit Recovery contract with Cyber High 4000-4999: Books And Supplies Supplemental 11,700
Action 2		
Actions/Services	PLANNED AVID classes at middle schools and comprehensive high schools.	ACTUAL AVID classes were held at the middle schools and comprehensive high schools.
	BUDGETED AVID Tutors & Field Trips 2000-2999: Classified Personnel Salaries Supplemental \$40,000 AVID Tutors & Field Trips 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$10,000 AVID stipends. 1000-1999: Certificated Personnel Salaries Supplemental \$2,830	ESTIMATED ACTUAL AVID Tutors & Field Trips 5800 OTHER SVCS & OPER EXPENDITURES Supplemental 36,700 AVID Tutors & Field Trips 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental 6,012 AVID stipends. 1000-1999: Certificated Personnel Salaries Supplemental 2,057

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of actions were implemented fully. Our focus on preparing students to successfully access post-secondary college and career opportunities as demonstrated through meeting the A-G requirements, increasing graduation rate, and lowering dropout rate included a number of services.

High school students in need of making up credits in order to graduate within four years participated in the credit recovery program. Credit recovery was also used and viewed as a dropout preventive measure. Middle and high school students participated in AVID college preparation, where they learned how to meet A-G criteria and develop the skills needed for academic success. Students in the program were provided tutoring and college field trips.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The data below outline the effectiveness of our actions toward annual goals. One of the significant increases was the improved graduation rate. We were expected to have a graduation rate of 90.2. Instead, it was 92.5%. A-G completion rates increased slightly, from 52% to 54%. Unfortunately, our high school dropout rate increased slightly as well. See below.

2014-15 School Year:

52% of all 12th graders met A-G requirements

35% of LI 12th graders met A-G requirements

15% of EL 12th graders met A-G requirements

89.7% Graduation rate in 2015-16

3.9 % High school dropout rate in 2015-16

0% Middle school dropout rate in 2015-16

2015-16 School Year

54% of all 12th graders met A-G requirements

39% of LI 12th graders met A-G requirements

18% of EL 12th graders met A-G requirements

92.5% high school graduation rate

4.2% high school dropout rate in 2015-16

0% Middle school dropout rate in 2015-16

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant difference between the budgeted expenditures and estimated actual expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal is similar to our annual update goal 4 (All students will be prepared to successfully access post-secondary college and career opportunities as demonstrated through meeting the A-G requirements). In other words, part of the analysis is similar. Counselors and administrators participated in training(s) on how to assist students in meeting A-G requirements. As noted earlier, A-G courses are classes that a student take in order to meet California State University or University of California (college) admission criteria. We increased the A-G completion rate from 52% to 54% within a school year. This meant that all graduating seniors did not meet A-G requirements. Also, after discussions with some of our district committee members, we concluded that we did not select a realistic annual goal. As a result, this goal will be changed. Changes were made to expected outcomes; however, actions/services and metric will remain the same. The changes to actions/services, can be found in goal 1 of the 2017-18 LCAP.

As for the second part of goal 6 (increased graduation rate and lowered dropout rate), we used our graduation rate and dropout rate to determine whether or not goal(s) were met. The dropout rate went from 3.9% to 4.2% and high school graduation rates went from 89.7% to 92.5%. We exceeded our expected graduation rate; but, we increased slightly our dropout rate. Our next steps is to look closer at dropout data at each high school and determine what we are doing, not doing, and what we will start doing to reduce high school dropout rate

This goal will change; but, the practices/actions, and metric will remain the same and can be found in goal 3 of the 2017-18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 7

We will eliminate the achievement gaps that currently exist between demographic groups within the Santa Cruz City Schools community.

Teachers will be prepared and have adequate materials to teach Common Core State Standards (CCSS) to students that struggle. Students that struggle will have various opportunities to master CCSS.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goals 1 & 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The rate of 9th graders passing Algebra 1 with a C- or better on the first try will increase 5%, from 75% to 80%.

The rate of 11th grade students considered on track to be college ready by the EAP will increase by 5% from 29% to 34% in ELA.

The rate of 11th grade students considered on track to be college ready by the EAP will increase by 5% from 14% to 19% in mathematics.

The rate of RFEP 5th grade students meeting or exceeding standards will increase by 3% or more, from 58% to 61% on CAASPP Math.

The rate of RFEP 11th grade students meeting or exceeding standards will increase by 7% or more, from 36% to 43% on CAASPP Math.

The rate of 5th grade Low Income students will increase meeting or exceeding standards by 8% from 19% to 27% on CAASPP Math.

The rate of 8th grade Low Income students will increase meeting or exceeding standards by 8% from 29% to 37% on CAASPP Math.

The rate of 11th grade Low Income students will increase meeting or exceeding standards by 7% from 19% to 26% on CAASPP Math.

ACTUAL

The rate of 9th graders passing Algebra 1/ Integrated Course 1 with a C- or better on the first try increased from 75% to 76%.

The rate of 11th grade students considered on track to be college ready by the EAP decreased from 29% to 22% in ELA.

The rate of 11th grade students considered on track to be college ready by the EAP decreased from 17% to 14% in mathematics.

The rate of RFEP 5th grade students increased from 58% to 64% on CAASPP Math.

The rate of RFEP 11th grade students increased from 36% to 41% on CAASPP Math.

The rate of 5th grade Low Income students decreased from 19% to 18% on CAASPP Math.

The rate of 8th grade Low Income students increased from 29% to 32% on CAASPP Math.

The rate of 11th grade Low Income students increased by from 19% to 22% on CAASPP Math.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	PLANNED	ACTUAL
	<p>For elementary and secondary schools, we will engage in the following:</p> <p>Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students</p> <p>Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs</p> <p>Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs</p> <p>Provide training and establish practices and protocols for Response to Intervention</p> <p>Ongoing coaching for teachers to continue to improve their craft and art of teaching</p> <p>Create more time for teachers and staff to review, examine data and determine next steps</p> <p>Summer School with a focus on mathematics and reading in elementary schools</p>	<p>For elementary and secondary schools, we engaged in the following:</p> <p>Teachers received training and materials in Common Core State Standards with an emphasis on how to assist struggling students</p> <p>Professional Learning Communities (PLCs) at school sites met with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs</p> <p>Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs</p> <p>Provided training and established practices and protocols for Response to Intervention</p> <p>Engaged in ongoing coaching for teachers to continue to improve their craft and art of teaching</p> <p>Created more time for teachers and staff to review, examine data and determine next steps</p> <p>Summer School focused on mathematics and reading in elementary schools</p>

Expenditures

BUDGETED

Elementary Summer School 1000-1999: Certificated Personnel Salaries Title I \$28,856

Elementary Summer School 2000-2999: Classified Personnel Salaries Title I \$5,208

Elementary Summer School 3000-3999: Employee Benefits Title I \$5,256

Elementary Summer School 4000-4999: Books And Supplies Title I \$4,000

Secondary Summer School 1000-1999: Certificated Personnel Salaries Title I \$71,911

Secondary Summer School 2000-2999: Classified Personnel Salaries Title I \$6,227

Secondary Summer School 3000-3999: Employee Benefits Title I \$11,596

Secondary Summer School 4000-4999: Books And Supplies Title I \$7,500

ESTIMATED ACTUAL

Elementary Summer School 1000-1999: Certificated Personnel Salaries Title I 15,690

Elementary Summer School 2000-2999: Classified Personnel Salaries Title I 8,013

Elementary Summer School 3000-3999: Employee Benefits Title I 3,915

Elementary Summer School 4000-4999: Books And Supplies Title I 616

Secondary Summer School 1000-1999: Certificated Personnel Salaries Title I 43,896

Secondary Summer School 2000-2999: Classified Personnel Salaries Title I 14,292

Secondary Summer School 3000-3999: Employee Benefits Title I 9,246

Secondary Summer School 4000-4999: Books And Supplies Title I 1,274

Action

2

Actions/Services

PLANNED

5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.

ACTUAL

5.0 FTE TOSAs to coordinate Response to Intervention at each of the secondary schools.

Expenditures

BUDGETED

5.0 FTE RTI Coordinators 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$345,940

5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental \$110,960

ESTIMATED ACTUAL

5.0 FTE RTI Coordinators 1100 CERT TEACHERS' SALARIES-REG. Supplemental 414,450

5.0 FTE RTI Coordinators 3000-3999: Employee Benefits Supplemental 107,357

Action

3

Actions/Services

PLANNED

Math tutors to assist students in becoming proficient in CCSS mathematics

ACTUAL

Math tutors to assist students in becoming proficient in CCSS mathematics

Expenditures

BUDGETED

Math tutors to assist students in becoming proficient in CCSS mathematics 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$41,074

ESTIMATED ACTUAL

Math tutors to assist students in becoming proficient in CCSS mathematics 5800: Professional/Consulting Services And Operating Expenditures Supplemental 37,500

Action

4

Actions/Services

PLANNED

ACTUAL

Expenditures		.2 FTE at each comprehensive high school to provide a flexible math intervention period - .33 at SCHS (Math Plus)	.2 FTE at each comprehensive high school to provide a flexible math intervention period - .33 at SCHS (Math Plus)
		BUDGETED .73 Math Plus FTE (.2 for each comprehensive high school and .33 at SCHS) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$56,730 .73 Math Plus FTE (.2 for each comprehensive high school 3000 EMPLOYEE BENEFITS Supplemental \$13,127	ESTIMATED ACTUAL .73 Math Plus FTE (.2 for each comprehensive high school and .33 at SCHS) 1100 CERT TEACHERS' SALARIES-REG. Supplemental 55,097 .73 Math Plus FTE (.2 for each comprehensive high school 3000 EMPLOYEE BENEFITS Supplemental 19,919
Action	5		
Expenditures	Actions/Services	PLANNED Homework Clubs at each of the three comprehensive high schools	ACTUAL Homework Clubs at each of the three comprehensive high schools
		BUDGETED HW Club extra hourly for certificated staff 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$25,866 HW Club benefits for certificated staff 3000 EMPLOYEE BENEFITS Supplemental \$4,134	ESTIMATED ACTUAL HW Club extra hourly for certificated staff 1100 CERT TEACHERS' SALARIES-REG. Supplemental 28,175 HW Club extra hourly for certificated staff 3000 EMPLOYEE BENEFITS Supplemental \$4,134
Action	6		
Expenditures	Actions/Services	PLANNED 1.0 FTE to coordinate after school support programs at both middle schools	ACTUAL 1.0 FTE to coordinate after school support programs at both middle schools
		BUDGETED 1.0 FTE for After School Coordinator (.5 at each middle school) 2000 >CLASS PERSONNEL SALARIES Supplemental \$32,600 1.0 FTE for After School Coordinator (.5 at each middle school) 3000 EMPLOYEE BENEFITS Supplemental \$7,658	ESTIMATED ACTUAL 1.0 FTE for After School Coordinator (.5 at each middle school) 2000 >CLASS PERSONNEL SALARIES Supplemental 28,624 1.0 FTE for After School Coordinator (.5 at each middle school) 3000 EMPLOYEE BENEFITS Supplemental 7,055
Action	7		
Expenditures	Actions/Services	PLANNED 4 Instructional Techs to support middle school After School Program	ACTUAL 4 Instructional Techs to support middle school After School Program
		BUDGETED 4 Instructional Techs to support middle school After School Program 2900 OTHER CLASS SALARIES-REGULAR O Supplemental \$50,358 4 Instructional Techs to support middle school After School Program 3000 EMPLOYEE BENEFITS Supplemental \$9,578	ESTIMATED ACTUAL 4 Instructional Techs to support middle school After School Program 2900 OTHER CLASS SALARIES-REGULAR O Supplemental 36,505 4 Instructional Techs to support middle school After School Program 3000 EMPLOYEE BENEFITS Supplemental 11,748

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services to meet the goal of eliminating the academic achievement gaps among various demographic groups were implemented.

RTI coordinators provided tiers of intervention and support at each grade level. High schools created a math intervention course for struggling students and math tutors were hired. Each high school had after school homework support. After school coordinators were hired at the middle schools. Instructional technicians were hired at the middle schools to provide technology support to staff, students, and to after school programs. Summer school was provided at each level (elementary, middle, and high school) for students in need of additional academic support.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Although we did not eliminate the achievement gap this year as evidenced by the CAASPP data below, we did make some strides in other measures.

SBAC/CAASPP Met standards:

The percentage of EL, RFEP, FY and LI students that score At or Exceeds Standard in ELA and Math are listed below.

2016 CAASPP Results Met or Exceeded Standards

5th Grade ELA

ALL	64%
ELs	40%
RFEP	55%
LI	38%

5th Grade Math

ALL	48%
ELs	28%
RFEP	14%
LI	18%

8th Grade ELA

ALL	65%
ELs	41%
RFEP	47%
LI	46%

8th Grade Math

ALL	51%
-----	-----

ELs	35%
RFEP	30%
LI	32%

11th Grade ELA

ALL	46%
ELs	41%
RFEP	45%
LI	39%

11th Grade Math

ALL	44%
ELs	6%
RFEP	26%
LI	24%

A - G Completion Rates have improved greatly for our Low Income students and Re-designated English Learners. Although we have not closed the gap, we are making steps forward.

Low Income Students 2009-10: 24%

Low Income Students 2015-16: 39%

RFEP Students 2009-10: 38%

RFEP Students 2015-16: 56%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Enrollment in summer school was less than was projected. Ultimately, we did not need as many teachers as we had originally budgeted. Salaries for our Rtl Coordinators were higher than the estimated as a more experienced teacher was placed in vacancy. The salaries of the middle school after school instructional technicians was less than projected based on the costs of the actual hires.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 7 - We will eliminate the achievement gaps that currently exist between demographic groups within the Santa Cruz City Schools community and Teachers will be prepared and have adequate materials to teach Common Core State Standards to students that struggle. Students who struggle will have various opportunities to master CCSS is a three part goal. The first part is about eliminating the achievement gaps. This is a worthwhile goal; but, was determined not to be a realistic annual goal. After reflecting with committee members and colleagues we decided to focus on annual targets toward eliminating the achievement gap. In other words, we will close the achievement gap before eliminating it. Needless to say, as highlighted in our LCFF Evaluation Rubrics, we did not eliminate the achievement gap in one year.

As described in annual update goal 4, the second part of goal 7 - Teachers will be prepared and have adequate materials to teach Common Core State Standards to students that struggle, we used our

Williams Standard-aligned instruction materials reports from all school sites to determine whether the goal was met. Again, all school sites (teachers and administrators) reported having standard aligned instructional materials. The district office sent out standard-aligned instructional material verification forms to determine whether or not sites have adequate required materials. If not, the district provides adequate materials immediately. The process is administered again in the spring semester. According to our Williams report, 100% of students had access to required materials in all subject areas. This goal was met. Further, we purchased additional supplemental materials for struggling students.

Struggling students had various opportunities to work toward mastering Common Core State Standards. Our RTI academic model was designed to address struggling students' needs. When a student is not making adequate progress, we provide tier 2 and 3 interventions.

We did make some adjustments to expected outcomes and metrics to align the LCAP metrics with District Strategic Goals and Metrics. The adjustments can be found in goal 3 of the 2017-18 LCAP plan.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 8

We will eliminate the achievement gaps that currently exist between demographic groups in Language Arts within the SCCS school community.
90% of 6th-9th grade students will read at or above grade level.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goals 1 & 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The rate of 6th-8th grade students reading at or above grade level will increase 5% from 84% to 89% as determined by the SRI, 2014-15.

The rate of 6th-8th grade Reclassified Fluent English Proficient (RFEP) students reading at or above grade level will increase 5% from 73% to 78% as determined by the SRI, 2014-15.

The rate of 9th grade students reading at or above grade level will increase 5% from 75% in 2014-15 to 80% in 2015-16 as determined by the SRI.

ACTUAL

The rate of 6th-8th grade students reading at or above grade level was 68% on the SRI. The SRI measure was changed to match CCSS, thus the baseline no longer had meaning. This will provide a new baseline assessment.

The rate of 6th-8th grade Reclassified Fluent English Proficient (RFEP) students reading at or above grade level was 44% for 2015-16 school year.

The rate of 9th grade students reading at or above grade level was incomplete because only 38 9th grade scores posted, 2015-16.

*The percent proficient on the SRI end of year test declined from 14/15 to 15/16 because the 15/16 proficiency levels were based on new common core proficiency bands, 2015-16. In some cases the points needed to be considered proficient went up 140 points (example from 4th grade proficiency band). In other words, 2014-15 SRI assessments are not the same as 2015-16 SRI assessments.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

Establish and adjust Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in reading

Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students

Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs

Ongoing professional development for teachers on how to develop collaboratively to assist in meeting individualized students' needs

Provide training and establish practices and protocols for Response to Intervention

Ongoing coaching for teachers to continue to improve their craft and art of teaching

Create more time for teachers and staff to review, examine data and determine next steps

BUDGETED

.8 FTE Read 180 1000-1999: Certificated Personnel Salaries Supplemental \$ 63,480

.8 FTE Read 180 3000-3999: Employee Benefits Supplemental \$19,240
Read 180 training, workbooks, licenses 4000-4999: Books And Supplies Supplemental \$45,000

ACTUAL

Established and adjusted Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in reading

Middle School teachers received training and materials in Common Core State Standards with an emphasis on how to assist struggling students

Professional Learning Communities (PLCs) were established at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs

Professional development for teachers was provided on how to develop collaboratively to assist in meeting individualized students' needs

Provided training and established practices and protocols for Response to Intervention

Provided ongoing coaching for teachers to continue to improve their craft and art of teaching

Created more time for teachers and staff to review, examine data and determine next steps

ESTIMATED ACTUAL

.8 FTE Read 180 1000-1999: Certificated Personnel Salaries Supplemental 65,972

.8 FTE Read 180 3000-3999: Employee Benefits Supplemental 20,086
Read 180 training, workbooks, licenses - Also paid from base 4000-4999: Books And Supplies Supplemental 32,500

Expenditures

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Our focus on eliminating achievement gaps among groups that currently exist in English Language Arts included providing Read 180 sections at each of the middle schools and two of the three comprehensive high schools to boost achievement in reading. Although the goal stated teachers in general. The focus for training was with middle school teachers on Common Core State Standards for ELA with an emphasis on how to assist struggling students.

Coaches (budget in other goals) provided training and support for all teachers in scaffolding for ELs and SWDs. Rtl Coordinators (budget in other goals) also provided training and support for all teachers in implementing the tiers of intervention and assessments that are part of the Rtl framework. Rtl Coordinators also provided data for teachers to review as a part of their professional learning community work.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Academic gaps persist among groups in our district. In some ELA grade levels we made some progress. But, as you can see the data below confirmed that we have a ways to go. Furthermore, the overall effectiveness on the new 2015-16 SRI test, which was very different from the year prior, made it a non-comparable test, leaving no way to determine the efficacy of our efforts based on the SRI 2015-16 assessments. As a result, we are only presenting the CAASPP data.

2016 CAASPP ELA Results Met or Exceeded Standards

5th Grade ELA

ALL	64%
ELs	40%
RFEP	55%
LI	38%

8th Grade ELA

ALL	65%
ELs	41%
RFEP	47%
LI	46%

11th Grade ELA

ALL	46%
ELs	41%
RFEP	45%
LI	39%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference in materials cost for the Read 180 classes was a result of not needing to purchase as many consumable workbooks as had been projected.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 8 (We will eliminate the achievement gaps that currently exist between demographic groups in Language Arts within the SCCS school community. 90% of 6th-9th grade students will read at or above grade level) was difficult to measure on the SRI because the grade level measures changed from year to year because of adjustments made by scholastic.

Next year, this goal will be adjusted as we will be implementing a new assessment tool NWEA Map in grades 3 through 12. The new goal #3 in the 2017-18 LCAP addresses the achievement gap and the new metrics that we will use to determine progress.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 9

We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS community. The percent of English Learners meeting Annual Measurable Achievement Objective #1 (AMAO1) will increase until 100% meet the target. Programs, services and interventions will address language development. Our TOSAs in NGSS and math will work with the COE and ELIRTs to provide training in integrated ELD.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of elementary ELs making one year's growth in English will increase by 5% from 52% in 2014-15 to 57% in 2015-16.

The percentage of secondary ELs making one year's growth in English will increase by 5% from 53% in 2014-15 to 58% in 2015-16.

ACTUAL

The percentage of elementary ELs making one year's growth in English increased from 52% in 2014-15 to 53% in 2015-16, and increased to 58% in spring 2017.

The percentage of secondary ELs making one year's growth in English decreased from 53% to 52% in 2015-16; but, increased to 60% in spring 2017.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

Establish an EL Task Force to address the achievement gap crisis and provide aggressive recommendations

Create a new EL position to focus on coordination of services and implementation of EL plan

ACTUAL

Established an EL Task Force to address the achievement gap crisis and provide aggressive recommendations

Created a new EL position to focus on coordination of services and implementation of EL plan

Expenditures

Teachers receive training and materials in Common Core State Standards with an emphasis on how to assist struggling students

Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners

Provide training and establish practices and protocols for Responding to Intervention

Ongoing coaching for teachers to continue to improve their craft and art of teaching with a focus on English Learners

Create more time for teachers and staff to review, examine data and determine next steps

Create more collaboration time for lesson planning and data review

Summer School with a focus on mathematics and reading in elementary schools

BUDGETED

.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Supplemental \$12,338

.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Supplemental \$3,915

.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Base \$69,911

.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Base \$22,181

.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Title I \$20,562

Teachers received training and materials in Common Core State Standards with an emphasis on how to assist struggling students

Engaged Professional Learning Communities (PLCs) at school sites with a continual focus on current academic data, determining next steps, and planning lessons collaboratively based on needs for English Language Learners, Low Income, and Foster Youth

Provided training and established practices and protocols for Responding to Interventions

Ongoing coaching was provided for teachers to continue to improve their craft and art of teaching with a focus on English Learners

Created more time for teachers and staff to review, examine data and determine next steps

Created more collaboration time for lesson planning and data review

Summer School for elementary students focused on reading, middle school focused on math, and high school focused on credit recovery

ESTIMATED ACTUAL

.12 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Supplemental 13,828

.12 FTE Director of Academic Equity & Categorical Programs for English Learners, Low-income students, Migrant students 3000-3999: Employee Benefits Supplemental 3,519

.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Base 78,359

.68 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Base 19,939

.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 1000-1999: Certificated Personnel Salaries Title I 20,576

.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Title I \$6,524

.2 FTE Co-Directors of Elementary and Secondary Curriculum, Assessment and Intervention 3000-3999: Employee Benefits Title I 5,231

Action 2

Actions/Services

PLANNED

Newcomer support sections at the middle schools to increase opportunities for success to recently arrived English learners.

ACTUAL

Newcomer support sections at the middle schools increased opportunities for success to recently arrived English learners.

Expenditures

BUDGETED

.4 FTE Newcomer tutorials .2 FTE @ each middle school 1000-1999: Certificated Personnel Salaries Supplemental \$30,000

.4 FTE Newcomer tutorials .2 FTE @ each middle school 3000-3999: Employee Benefits Supplemental \$10,000

ESTIMATED ACTUAL

.4 FTE Newcomer tutorials .2 FTE @ each middle school 1000-1999: Certificated Personnel Salaries Supplemental 30,465

.4 FTE Newcomer tutorials .2 FTE @ each middle school 3000-3999: Employee Benefits Supplemental 10,449

Action 3

Actions/Services

PLANNED

Newcomer support sections at the high school to increase opportunities for success to recently arrived English learners.

ACTUAL

Newcomer support sections at the high school increased opportunities for success to recently arrived English learners.

Expenditures

BUDGETED

.2 FTE Newcomer Tutorial @ HH 1000-1999: Certificated Personnel Salaries Supplemental \$12,580

.2 FTE Newcomer Tutorial @ HH 3000-3999: Employee Benefits Supplemental \$4,880

.2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$12,580

.2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental \$4,880

.2 FTE Newcomer Academy Math 1000-1999: Certificated Personnel Salaries Supplemental \$14,273

.2 FTE Newcomer Academy Math 3000-3999: Employee Benefits Supplemental \$4,590

.2 FTE Newcomer Academy Science 1000-1999: Certificated Personnel Salaries Supplemental \$12,580

.2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental \$4,880

ESTIMATED ACTUAL

.2 FTE Newcomer Tutorial @ HH 1000-1999: Certificated Personnel Salaries Supplemental 16,061

.2 FTE Newcomer Tutorial @ HH 3000-3999: Employee Benefits Supplemental 5,358

.2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental 16,061

.2 FTE Newcomer ELD Support 1000-1999: Certificated Personnel Salaries Supplemental 5,358

.2 FTE Newcomer Academy Math 1000-1999: Certificated Personnel Salaries Supplemental 10,811

.2 FTE Newcomer Academy Math 3000-3999: Employee Benefits Supplemental 2,917

.2 FTE Newcomer Academy Science 1000-1999: Certificated Personnel Salaries Supplemental 17,729

.2 FTE Newcomer Academy Science 3000-3999: Employee Benefits Supplemental 4,069

Action 4

Actions/Services

PLANNED

Support for EL's and their parents at middle and high school. (.5 at Branciforte MS, Mission Hill MS, Harbor HS, Soquel HS and Santa Cruz HS)

ACTUAL

Support for ELs and their parents at middle and high school. (.5 at Branciforte MS, Mission Hill MS, Harbor HS, Soquel HS and Santa Cruz HS)

Expenditures	<p>BUDGETED</p> <p>2.5 FTE School Community Coordinator at middle school and comprehensive high schools 2000-2999: Classified Personnel Salaries Supplemental \$77,630</p> <p>2.5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental \$88,510</p>	<p>ESTIMATED ACTUAL</p> <p>2.5 FTE School Community Coordinator at middle school and comprehensive high schools 2000-2999: Classified Personnel Salaries Supplemental 97,894</p> <p>2.5 FTE School Community Coordinator 3000-3999: Employee Benefits Supplemental 69,993</p>
Action	5	
Actions/Services	<p>PLANNED</p> <p>Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.</p>	<p>ACTUAL</p> <p>Curriculum, Assessment and Intervention staff to support ELs, RFEPs, Immigrants, Migrants, and Low Income students.</p>
Expenditures	<p>BUDGETED</p> <p>Administrative Secretary 2000-2999: Classified Personnel Salaries Supplemental \$41,033</p> <p>Administrative Secretary 3000-3999: Employee Benefits Supplemental \$20,455</p> <p>Site Program Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$20,488</p> <p>Site Program Coordinator 3000-3999: Employee Benefits Supplemental \$11,475</p> <p>Site Program Coordinator 2000-2999: Classified Personnel Salaries Title I \$39,419</p> <p>Site Program Coordinator 3000-3999: Employee Benefits Title I \$22,078</p>	<p>ESTIMATED ACTUAL</p> <p>Administrative Secretary 2000-2999: Classified Personnel Salaries Supplemental 43,912</p> <p>Administrative Secretary 3000-3999: Employee Benefits Supplemental 22,248</p> <p>Site Program Coordinator 2000-2999: Classified Personnel Salaries Supplemental 22,958</p> <p>Site Program Coordinator 3000-3999: Employee Benefits Supplemental 12,836</p> <p>Site Program Coordinator 2000-2999: Classified Personnel Salaries Title I 42,925</p> <p>Site Program Coordinator 3000-3999: Employee Benefits Title I 23,982</p>
Action	6	
Actions/Services	<p>PLANNED</p> <p>Professional Development for elementary teachers to meet needs of ELs.</p>	<p>ACTUAL</p> <p>Professional Development for elementary teachers to meet needs of ELs.</p>
Expenditures	<p>BUDGETED</p> <p>Teacher stipends to attend EL PLC 1000-1999: Certificated Personnel Salaries Title III \$5,000</p> <p>Teacher stipends to attend EL Progress Monitoring Group 1000-1999: Certificated Personnel Salaries Title III \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Teacher stipends to attend EL PLC 1000-1999: Certificated Personnel Salaries Title III 1,500</p> <p>Teacher stipends to attend EL Progress Monitoring Group 1000-1999: Certificated Personnel Salaries Title III 3,119</p>
Action	7	
Actions/Services	<p>PLANNED</p> <p>Supplies to support parent engagement in District Advisory Committee</p>	<p>ACTUAL</p> <p>Supplies to support parent engagement in District Advisory Committee</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

EWA's, translation and meeting supplies 4300 MATERIALS & SUPPLIES
Supplemental \$3,500

EWAs, translation and meeting supplies 4300 MATERIALS & SUPPLIES
Supplemental 3,945

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

This goal, eliminating the achievement gaps that currently exist between demographic groups within the SCCS community, and increasing the percent of English Learners meeting Annual Measurable Achievement Objective #1 (AMAO1) will increase until 100% meet the target, included a number of actions and services. This year's targets were met with spring 2017 measures. All of the actions and services were implemented.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the articulated goals as measured by both State and local indicators demonstrated continual academic growth. The indicators also highlighted the need to have a continued focus on our English Language Learner population. The current data showed some improvements. Elementary EL students making one year's growth in English increased by 7% to 58% and secondary EL students making one year's growth in English increased by 8% to 60%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had a shift in staffing in our School Community Coordinator positions. New employees were placed in different spots on the salary schedule and had different health and welfare benefit needs. We also had fewer stipends than projected for the English Learner PLC and Progress Monitoring teams.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There will no longer be AMAOs (measures of a year's growth) to measure student growth because of the elimination of the CELDT exam next year. We have established new metrics to monitor EL student growth and achievement. These changes in the goal, metrics, and outcomes can be found in goal 3.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 10

All students will be prepared to successfully access post-secondary college and career opportunities.

The percent of students that pass a Career Technical Education (CTE) class with a grade of C or higher will increase by 1% each year.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Goal 3</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

92% of CTE students will pass their CTE course with a C or higher.

ACTUAL

94.3% of CTE students passed their CTE course with a C or higher.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed

Increase CTE pathways

Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers

ACTUAL

Provided increased advisement time for students on CTE options and more time for students to complete CTE projects when needed

Increased number of CTE pathways, including adding a new computer science pathway at all three comprehensive high schools

Expenditures	Early College Outreach Parent Program	Offered variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers
		Created Early College Outreach Parent Program
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Action	2	
Actions/Services	PLANNED Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers Provide increased advisement time for students on CTE options and more time for students to complete CTE projects when needed Increase CTE pathways Offer variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers	ACTUAL Offered variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers Provided increased advisement time for students on CTE options and more time for students to complete CTE projects when needed Increased CTE pathways Offered variety of CTE courses with adequate equipment and supplies to offer appealing course options that lead to CTE careers
Expenditures	BUDGETED Provide sufficient resources to CTE course. 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$63,890 Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$9,645 Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. 3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education \$2,658	ESTIMATED ACTUAL Provide sufficient resources to CTE course. (Also paid from Rs 6300) 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 51,061 Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. (Also paid from Rs 6387) 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education 1,693 Stipends and hourly pay for CTE teachers to lead student groups and coordinate with advisory committees. 3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education 344
Action	3	
Actions/Services	PLANNED Early College Outreach Parent Program	ACTUAL Early College Outreach Parent Program

Expenditures

BUDGETED

Migrant parent education 5800: Professional/Consulting Services And Operating Expenditures Title III \$5,000

ESTIMATED ACTUAL

Migrant parent education 5800: Professional/Consulting Services And Operating Expenditures Title III 900

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services were implemented on some level toward the goal of students becoming prepared to successfully access post-secondary college and career opportunities and increasing the percent of students that pass a Career Technical Education (CTE) class with a grade of C or higher, included a number of services.

Students took advantage of increased CTE offerings and more clearly delineated pathways. We added the computer science pathway at one high school this past spring and will add the computer science pathway to the other two comprehensive high schools in the fall.

We were unable to provide the Early College Outreach Parent Program this year as trainers were not available.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

There was an increased focus on career opportunities through the increased number of pathways established at the high schools. Also, we exceeded our articulated goal. 94.3% of CTE students passed their CTE course with a grade C or higher; our goal was 93%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was less participation by teachers in the CTE advisory committee process than projected and fewer requests for materials from Perkins eligible courses than projected. The Early College Outreach Parent Program was not available to do conduct a parent education series as planned. Other migrant services have been scheduled for this summer with the balance of funds.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As the new California Dashboard includes a College and Career Readiness Indicator (CCI), that will become our new metric. We address CTE pathway actions and services and the new CCI metric in Goal #1 in the 2017-18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 11

We will close achievement gaps that currently exist between demographic groups within the SCCS school community through targeted reading interventions during the day and monitoring student achievement every six weeks.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL District Goals 1 & 3

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of EL, RFEP, and LI students who score At or Exceeds Standard in ELA will increase 5% each year.

2015 CAASPP Results Met or Exceeded Standards

5th Grade ELA

ALL 60%
 ELs 58%
 RFEP 35%
 LI 30%

8th Grade ELA

ALL 59%
 ELs 41%
 RFEP 36%
 LI 42%

11th Grade ELA

ALL 64%
 ELs 35%
 RFEP 50%
 LI 46%

ACTUAL

The percentage of EL, RFEP, and LI students who score At or Exceeds Standard in ELA and Math are listed below.

2016 CAASPP Results Met or Exceeded Standards

5th Grade ELA

ALL 64%
 ELs 40%
 RFEP 50%
 LI 38%

8th Grade ELA

ALL 65%
 ELs 41%
 RFEP 47%
 LI 46%

11th Grade ELA

ALL 46%
 ELs 41%
 RFEP 45%
 LI 39%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

Establish an EL Task Force

Create an EL position to focus and coordinate services for English Language Learners

Accept recommendations from EL Task Force/Think Tank

Provide EL coaching and support to teachers

Consider creating an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math

Students assessed every six weeks

Teachers and administrators examine data to chart course of action(s), adjust as necessary

Time provided for teachers to plan collaboratively

Response to Intervention coordinators assist in leading discussions on student progress monitoring through Professional Learning Communities with a focus on our targeted populations and next strategic steps...

Site-based interventions at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership process consistent with an engagement and inclusive process.

ACTUAL

Established an EL Task Force

Created an EL position to focus and coordinate services for English Language Learners

Accepted most recommendations from EL Task Force/Think Tank

Provided EL coaching and support to teachers

We did not create an EL Summer Academy for teachers on how best to assist English Learners in reading, writing, math as there was extensive content area training in mathematics and there were not enough resources.

Students at the elementary were assessed every six weeks

Teachers and administrators examined data to chart course of action(s), adjust as necessary

Time was provided for teachers to plan collaboratively

Response to Intervention coordinators assisted in leading discussions on student progress monitoring through Professional Learning Communities with somewhat of a focus on our targeted populations and next strategic steps.

Site-based interventions occurred at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership.

Expenditures

BUDGETED

Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$320,565

Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 3000 EMPLOYEE BENEFITS Supplemental \$89,717

Elementary site-based interventions: 8 Walk to Read Instructional Techs 2000 >CLASS PERSONNEL SALARIES Supplemental \$122,800

Elementary site-based interventions: 8 Walk to Read Instructional Techs 3000 EMPLOYEE BENEFITS Supplemental \$11,788

Elementary site-based interventions: Learning assistant at Monarch 2000 >CLASS PERSONNEL SALARIES Supplemental \$11,489

Elementary site-based interventions: Learning assistant at Monarch 3000-3999: Employee Benefits Supplemental \$1,103

Elementary site-based interventions 4000-4999: Books And Supplies Supplemental \$173,909

Secondary site-based interventions 4300 MATERIALS & SUPPLIES Supplemental \$253,693

ESTIMATED ACTUAL

Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 1100 CERT TEACHERS' SALARIES-REG. Supplemental 332,040

Elementary site-based interventions: Walk to Read Coordinator at four elementary schools 3000 EMPLOYEE BENEFITS Supplemental 96,691

Elementary site-based interventions: 8 Walk to Read Instructional Techs 2000 >CLASS PERSONNEL SALARIES Supplemental 111,897

Elementary site-based interventions: 8 Walk to Read Instructional Techs 3000 EMPLOYEE BENEFITS Supplemental 14,970

Elementary site-based interventions: Learning assistant at Monarch 2000 >CLASS PERSONNEL SALARIES Supplemental 11,926

Elementary site-based interventions: Learning assistant at Monarch 3000-3999: Employee Benefits Supplemental 1,165

Elementary site-based interventions 4000-4999: Books And Supplies Supplemental 102,703

Secondary site-based interventions 4300 MATERIALS & SUPPLIES Supplemental 235,215

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of services to achieve the goal of closing the achievement gaps in reading that currently exist between demographic groups within the SCCS school community through targeted reading interventions during the day and monitoring student achievement, every six weeks included a number actions.

We established an EL Task Force, created an EL position to focus and coordinate services for English Language Learners, accepted most recommendations from EL Task Force, provided EL coaching and support to teachers in reading, and provided targeted interventions. Students at the elementary were assessed every six weeks. Teachers and administrators examined data to chart course of action(s) and adjusted as necessary. Time was provided for teachers to plan collaboratively. Elementary Response to Intervention Coordinators led trimester data reviews with grade levels on reading progress (Low Income, English Learners, and Foster Youth). As a result, site-based interventions occurred at each school site for students in need of more time for increasing a specific skill set as determined by a site based leadership team, again, based on data.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The effectiveness of actions and services to achieve our goal resulted in increased achievement in reading in our TK program. For instance, at the elementary schools, actions resulted in 86% proficient in sight and sound words; this is an increase from the prior year score of 82%. On the CAASPP, our 5th grades proficiency achievement increased from 60% to 64%; 8th grade increased from 59% to 65%. However, in our 11th grade ELA proficiency, we decreased from 64% to 46%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a difference between budgeted expenditures and estimated actual expenditures for materials and supplies. We did not need as many materials as projected for the Rtl program. Further, our sites with new administrators and new administrative secretaries struggled with the DS system and understanding their available resources. We will provide additional training at these sites in the coming year to assist them with accessing the site based intervention resources.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal is similar to others in the document. We are aligning all of the goals in the LCAP to the District's Strategic Goals and Metrics. Closing the gap in reading achievement is addressed in the new goal #3.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 12

All SCCS will be motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal #2															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Suspensions will decrease by 10 from 210 to 200 in 2015-2016.

Expulsions will decrease by 2 from 19 in 2014-15 to 17 in 2015-16.

Elementary chronic absenteeism rate will decrease by .5% from 9.5% in 2014-15 to 9% in 2015-16.

Middle school chronic absenteeism rate will decrease by .5% from 10.5% in 2014-15 to 10% in 2015-16.

High school chronic absenteeism rate will decrease by .5% from 16.5% in 2014-15 to 16% in 2015-16.

Elementary attendance rate increase by .5% from 95% in 2014-15 to 95.5% in 2015-16.

Secondary attendance rate increase by .5% from 94.5% in 2014-15 to 95% in 2015-16.

ACTUAL

Suspensions decreased by 32 from 210 to 178 in 2015-2016 and decreased by 10 to 168 in 2016-17

Expulsions remained the same from 19 in 2014-15 to 19 in 2015-16, but increased to 30 in 2016-17

Elementary chronic absenteeism increased from 9.5% in 2014-15 to 12.5% in 2015-16.

Middle School chronic absenteeism rate increased from 10.5% in 2014-15 to 11% in 2015-16.

High School chronic absenteeism rate decrease from 16.5% in 2014-15 to 12% in 2015-16.

Elementary attendance rate decreased from 95% in 2014-15 to 94.6% in 2015-16.

Secondary attendance rate decreased from 94.5% in 2014-15 to 94.14% in 2015-16.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services		PLANNED Contract with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.	ACTUAL Contracted with SCCCS Youth Services for Social Work Interns to ensure academic success by meeting basic mental health needs of students.
Expenditures		BUDGETED Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$24,500	ESTIMATED ACTUAL Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental 24,500
Action	2		
Actions/Services		PLANNED PIP Aides to serve Foster and/or homeless primary students and help them adjust to school	ACTUAL PIP Aides served Foster and/or homeless primary students and help them adjust to school
Expenditures		BUDGETED 1.5 FTE Primary Intervention Project (PIP) Aides 2000-2999: Classified Personnel Salaries Supplemental \$53,445 1.5 FTE Primary Intervention Project (PIP) Aides 3000-3999: Employee Benefits Supplemental \$5,166	ESTIMATED ACTUAL 1.5 FTE Primary Intervention Project (PIP) Aides 2000-2999: Classified Personnel Salaries Supplemental 53,403 1.5 FTE Primary Intervention Project (PIP) Aides 3000-3999: Employee Benefits Supplemental 5,120
Action	3		
Actions/Services		PLANNED 2.2 FTE Elementary Counselors to help students develop social-emotional skills to succeed in school. (.5 at comprehensive elementary schools and .2 at Monarch)	ACTUAL 2.2 FTE Elementary Counselors helped students develop social-emotional skills to succeed in school. (.5 at comprehensive elementary schools and .2 at Monarch)
Expenditures		BUDGETED 2.2 FTE Elementary Counselors (.5 at comprehensive elementary schools and .2 at Monarch 1000-1999: Certificated Personnel Salaries Supplemental \$158,081 2.2 FTE Elementary Counselors 3000-3999: Employee Benefits Supplemental \$45,067	ESTIMATED ACTUAL 2.2 FTE Elementary Counselors (.5 at comprehensive elementary schools and .2 at Monarch 1000-1999: Certificated Personnel Salaries Supplemental \$139,802 2.2 FTE Elementary Counselors 3000-3999: Employee Benefits Supplemental \$43,028
Action	4		
Actions/Services		PLANNED Social workers	ACTUAL Social workers
Expenditures		BUDGETED 2.0 FTE Social workers 1000-1999: Certificated Personnel Salaries Supplemental \$141,000	ESTIMATED ACTUAL 2.0 FTE Social workers 1000-1999: Certificated Personnel Salaries Supplemental 146,448

2.0 FTE Social workers 3000-3999: Employee Benefits Supplemental \$50,790
 Student Services supplies 4300 MATERIALS & SUPPLIES Supplemental \$1,000
 Student Services mileage 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental \$1,000

2.0 FTE Social workers 3000-3999: Employee Benefits Supplemental 47,936
 Student Services supplies 4300 MATERIALS & SUPPLIES Supplemental 103
 Student Services mileage 5200 MILEAGE, TRAVEL & CONFERENCES Supplemental 0

Action

5

Actions/Services

PLANNED

.8 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools

ACTUAL

.4 FTE PBIS Coach to support the implementation of Positive Behavior Intervention and Support programs at all four elementary schools

Expenditures

BUDGETED

.8 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$60,082
 .8 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental \$20,341

ESTIMATED ACTUAL

.4 FTE PBIS Coach 1100 CERT TEACHERS' SALARIES-REG. Supplemental 22,650
 .4 FTE PBIS Coach 3000 EMPLOYEE BENEFITS Supplemental 3,602

Action

6

Actions/Services

PLANNED

.6 FTE Counselor (.2 at each comprehensive high school)

ACTUAL

.6 FTE Counselor (.2 at each comprehensive high school)

Expenditures

BUDGETED

.6 FTE counselor (.2 at each comprehensive high school) 1100 CERT TEACHERS' SALARIES-REG. Supplemental \$45,183
 .6 FTE counselor (.2 at each comprehensive high school) 3000 EMPLOYEE BENEFITS Supplemental \$13,338

ESTIMATED ACTUAL

.6 FTE Counselor (.2 at each comprehensive high school) 1100 CERT TEACHERS' SALARIES-REG. Supplemental 41,276
 .6 FTE Counselor (.2 at each comprehensive high school) 3000 EMPLOYEE BENEFITS Supplemental 9,672

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services were implemented to some degree towards the goal of students becoming motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities. We contracted with SCCCS Youth Services for Social Work Interns to meet basic mental health needs of students. We maintained primary intervention aids at the elementary to assist students with social and or emotional challenges. We hired a .4 PBIS Coach to support the implementation of Positive Behavior Intervention Support programs at all four traditional elementary schools and hired social workers to assist families in need of accessing resources.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

For this section, there were successes and challenges. The data points used include a number of focus areas. Suspensions decreased by 31 from 210 to 178 in 2015-2016. Suspensions further decreased to 168 in 2017-18. Expulsions increased significantly in 2016-17. We are looking at specific behaviors that can be addressed with curriculum in the coming school year. Elementary chronic absenteeism rate increased from 9.5% in 2014-15 to 12.5% in 2015-16. Middle school chronic absenteeism rate increased from 10.5% in 2014-15 to 11% in 2015-16, and high school chronic absenteeism rate decreased from 16.5% in 2014-15 to 12% in 2015-16. We do not have access to 2016-17 data on chronic absenteeism to date. Elementary attendance rate decreased from 95% in 2014-15 to 94.6% in 2015-16; and secondary attendance rate decreased very slightly from 94.5% in 2014-15 to 94.14% in 2015-16. The business office is still running reports on attendance for 2016-17.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual cost of elementary counselors was lower than budgeted. A new counselor was hired and came in lower on the pay scale than the person she replaced. We were only able to hire a .4 PBIS coach as the .8 put us over our initial budget for staffing.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal was adjusted to match District Strategic Goal #2 SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students. Some of the same metrics will be used in the new Goal. This is reflected in the new Goal #2.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal
13

SCCS will maintain strong communication and partnerships with its diverse parent community.
Rate of parents reporting involvement in schools will increase by 3% per year.

State and/or Local Priorities Addressed by this goal:

STATE☐ 1☐ 2☒ 3☐ 4☐ 5☐ 6☐ 7☐ 8

COE☐ 9☐ 10

LOCALDistrict Goal #6

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Participation in district-level committees at least occasionally will increase by 5% from 13% to 18%.

ACTUAL

Participation in district-level committees remained flat at 13%.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<div>PLANNED Parent training</div>	<div>ACTUAL Parent training</div>
Expenditures	<div>BUDGETED Latino Role Model Events 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$5,000</div>	<div>ESTIMATED ACTUAL Latino Role Model Events 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$3,424</div>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions in this Goal were implemented. Parents and community members participated in school and district level committees (School Site Councils; ELAC; DELAC; District Advisory Council; Parent Teacher Organization; and Latino Role Model student parent training(s) throughout the year). Parents, staff, and students participated in a number surveys to provide input on the LCAP. Santa Cruz City Schools partnered with local organizations and worked together on initiatives that benefited students with a focus on Foster Youth, Low Income, and English Language Learners.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness resulted in a community rallying together to provide the best opportunities for kids, resulting in passing a \$207,000,000 facility bond this past November. As for determining increased parent involvement, just looking at the Latino Role Model parent outreach program, participation increased from 350 to over 400 parent and community members participation/attendance. Also, parent participation and input resulted in the creation of a curriculum and English Language Learners plans.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The costs for transportation and lunches for the Latino Role Models Conference came in under budget.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal is now goal #6 in the 2017-18 LCAP. The goal, actions, and metrics are expanded in the upcoming year to reflect the District's strategic goals and metrics.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 14

We will eliminate the achievement gaps that currently exist between demographic groups within our SCCS school community. Collaborate and coordinate with SCCOE Foster Youth Services

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goals 2 & 6															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Collaborate and coordinate with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth

ACTUAL

Collaborated and coordinated with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<p>PLANNED</p> <p>Participate in the development and implementation of an educational plan for Foster Youth</p>	<p>ACTUAL</p> <p>Participated in the development and implementation of an educational plan for Foster Youth</p>
Expenditures	<p>BUDGETED</p> <p>Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 1000-1999: Certificated Personnel Salaries Base \$8,736</p> <p>Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 3000-3999: Employee Benefits Base \$1,240</p>	<p>ESTIMATED ACTUAL</p> <p>Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 1000-1999: Certificated Personnel Salaries Base \$10,614</p> <p>Existing personnel [approximately 2 days/year for secondary Assistant Principals (\$7,121) and elementary counselors (\$2,855)] at each site serve as FY site liaison. 3000-3999: Employee Benefits Base \$1,688</p>

Action

2

Actions/Services

PLANNED

Utilize Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team

ACTUAL

Utilized Foster Youth Goal Book Information system for regular communication with Foster Youth Education Team

Expenditures

BUDGETED

.1 FTE Director of Student Services serves as the district liaison for Foster Youth 1000-1999: Certificated Personnel Salaries Base \$10,118
.1 FTE Director of Student Services serves as the district liaison for Foster Youth 3000-3999: Employee Benefits Base \$3,349

ESTIMATED ACTUAL

.1 FTE Director of Student Services serves as the district liaison for Foster Youth 1000-1999: Certificated Personnel Salaries Base \$12,013
.1 FTE Director of Student Services serves as the district liaison for Foster Youth 3000-3999: Employee Benefits Base \$2,959

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

We implemented the overall actions and services toward the goal of eliminating the achievement gaps that currently exist between demographic groups within our SCCS school community, along with collaborating and coordinating with SCCOE Foster Youth Services.

We were active participants in the development and implementation of an educational plan for Foster Youth, and we participated in the utilization of Foster Youth Goal Book Information system for regular communication with Foster Youth Education Teams. Furthermore, we have a dedicated person to focus on our 39 foster youth.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our site counseling and teaching teams in collaboration with the Foster Youth Education Teams met regularly and supported the individualized needs of the Foster Youth in our District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant material differences between budgeted expenditures and estimated actual expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal has been included as an action and service in the new LCAP Goal #2.

Stakeholder Engagement

LCAP Year
 ☒ 2017–18
 ☐ 2018–19
 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

This section provides information about the process of involving stakeholders in developing recommendations for the 2017-18 LCAP. The first section provides an overview of the process including meetings and surveys. The second section provides observations of meeting attendance and efforts to support stronger participation. The final section lists the types of information including qualitative and quantitative that was shared at the stakeholder meetings.

Overview of Process

1. Stakeholders were involved in reviewing, making recommendations and sharing questions regarding the development and implementation of the LCAP. This involvement was supported through open public meetings, stakeholder input meetings and surveys, both online and through the meeting structures.

- a. Open public meetings:
 - Board of Trustees
 - Budget Advisory
 - Board Community Meetings

- b. Stakeholder Input meetings with:
 - Students
 - Parents
 - Staff
 - Unions
 - District Advisory Committee

- c. Surveys
 - Electronic and through scheduled meetings

Stakeholders were involved through surveys and meetings.

Parent Leadership Committee	Oct. 4, 2016
Surveys to parents, students and staff	Nov-Feb, 2016-17
Board Community Meeting	Sept. 14, 2016
Board Community Meeting	Oct. 19, 2016
Principal Meeting	Dec. 2, 2016
District Advisory Committee	Jan 23, 2017
Budget Advisory Committee	Jan 31, 2017
Board Community Meeting	Feb. 1, 2017
Board Meeting to share survey results	Feb. 15, 2017
District English Learner Advisory Committee	Feb. 21, 2017
Principal Meeting	Feb 17, 2017
Principal Meeting	Feb 3, 2017
Board meeting on data	Feb. 9, 2017
Newcomer students	Feb. 9, 2017
Principal Meeting	Feb 17, 2017

District Advisory Committee	Feb. 27, 2017
Parent Leadership Committee	Mar. 22, 2017
Parent Advisory Committee	Apr. 20, 2017
DELAC	Apr. 20, 2017
Board Meeting	May. 10, 2017
Parent Advisory Committee	May. 18, 2017
DELAC	May. 18, 2017
Board Meeting – hearing	June. 14, 2017
Board Meeting – approval	June. 28, 2017

2. Observations of meeting attendance and survey response:

The District Advisory Committee (DAC) meetings had attendance between 16-27 participants. This year, the DAC also had a representative from the Foster Youth Collaborative. The DELAC meetings in had higher attendance – close to 40 participants.

Attendance at Board Community Meetings varied from a handful of people to 30 participants.

Attendance at leadership and budget advisory committee meetings was very consistent. The leadership team includes both certificated and classified staff and attendance was close to 45 participants at each meeting.

The budget advisory committee includes representatives from parent groups, union, leadership, county office and cabinet. Between 15-25 members attended each meeting.

This was the second year we held a PTA/PTC and ELAC Presidents' meetings with parent leaders. Between 12-21 parents came to this meeting. Plans were made to promote the meeting earlier in the year for 2016-17.

Meetings with students happened during their school day and often as part of a class meeting. As a result we had a significant student response this year than last.

Surveys were designed to elicit feedback on three core areas of the LCAP: conditions for learning, pupil outcomes and parent/student engagement. All surveys were distributed in English and Spanish. In addition, staff at the DELAC meeting transcribed individual responses for parents who were not comfortable writing a response on their own.

There was a change to the process. Site principals were instrumental in promoting student surveys. As a result, we had the number of student surveys increase to over 300.

We saw a similar increase in participation with parent surveys through providing alternate means to complete the survey. In 2015-16, 786 parents completed the survey as compared to 887 this year. Of these, 41 surveys were completed at the DELAC meeting and Gault Elementary contributed an additional 32 surveys after a parent meeting.

An analysis of the survey participation showed that at our two largest elementary schools there was gap in parent participation. 7% of DeLaveaga parents responded as compared to 19% of Westlake parents. There were 123 respondents from east side schools (Gault, DeLaveaga and Monarch), as compared to 205 responses from west side schools (Westlake and Bay View).

Similarly, the percentage of participation was slightly lower at the east side middle school, Branciforte had 66 parents completed surveys (7%) as compared with Mission Hill with 82 (9%) parents completed surveys. At the high schools, the range was 114 (13%) at Harbor, 188 (21%) at Soquel and 154 (17%) at Santa Cruz High. Survey participation in the alternative schools was below 1% with the exception of Monarch 26 (3%).

Our staff LCAP survey elicited responses from 230 staff members.

Information shared at meetings:

- a. Cost of programs within the eight state priority areas
- b. Data regarding the needs in the eight state priority areas
- c. Allocation of resources (staff, materials, and programs) in the eight state priority areas
- d. Impact of the programs through analysis of student outcomes.

Information was shared with stakeholders in the three state priority areas.

Foundations for learning:

Percentage of certificated and classified staff who meet the criteria for NCLB.

Number of schools who rate “exemplary” on the FIT reports

Percentage of staff who are trained in Common Core State Standards

Percentage of classes that have access to Common Core State Standards’ curriculum

Pupil Outcomes

Data in this section was reported through assessment results in the following areas;

CAASPP for grades 3-8 English Language Arts and Math

CELDT scores for all English Learners

Reading scores in grades 2-9 through Scholastic Reading Inventory

Writing scores on local benchmarks for middle school

Percentage of students who meet the A-G requirements in high school

Number and percentage of students who pass Algebra with a C or above

Number of students who enroll in and pass AP classes with a grade of C or above

Student and Parent Engagement

Data in this section was reported through attendance rates at each grade span, the number of expulsions and parents reporting involvement on district schools committees, the CAASPP data, and the new LCFF data dashboard status for our district.

This section provides an update on the progress made toward each goal and the effectiveness of actions and services provided through the LCAP. This update makes a connection between observations of the progress and recommendations for revisions to the plan in subsequent years. The following information was shared with stakeholders as part of our Annual Update.

Goal 1:

99.14% of certificated employees in SCCS meet the criteria for NCLB compliance. This data illustrates the effectiveness of our human resource department in both recruiting qualified staff and assisting staff who need additional training. This year, we faced the challenge of filling 1 math positions and 2 special education positions. Given this challenge, we had a few interns who will be completing their credential in the next two years. Our plan for the coming years is to continue to work with teacher credentialing programs to recruit the most qualified candidates for certificated positions. For our current staff, we will use our Title II funds to support their ongoing training and development. With a national and local teacher shortage in the areas of math and special education, our Assistant Superintendent of Human Resources has expanded our participation in recruitment fairs through out California in to Oregon.

Goal 2:

100% of classified staff meet the criteria for NCLB compliance. The human resources department conducts extensive assessments and review of experience and credentials when hiring classified staff. The plan for coming years is to continue to maintain rigorous protocols that support both the hiring and retention of highly qualified staff.

Goal 3:

According to our most recent FIT report, 11 of 13 sites rate as "good" and 2 rate as "fair". The facilities department has identified needs that we hope to address in the next three years. The district will continue to support any identified needs that pose a safety threat and is in the process of engaging with an outside firm to conduct an overview of the extensive facility needs due to aging. In addition, the district is creating a long range facilities master plan through a facilities task force and with the support of a consultant. This master plan will guide the next steps toward improving facilities.

Goal 4:

100% of students had access to standards-aligned instructional materials in all subjects. Our challenge will be to maintain this access as we adopt new instructional materials in English Language Arts and math for the coming two years as well as materials to support the Next Generation Science Standards. We purchased new math texts for elementary and high school. For 2017-18, new Social Studies framework will be adopted this fall and we anticipate publishers will have materials available for adoption.

Goal 5:

100% of teachers in core subject areas, (English Language Arts, math, science, social studies, world language) received professional development in implementation of the CCSS within the past three years. This training focused on the instructional shifts and included some opportunities for unit development. There is tremendous need to address ongoing professional development for teachers in the next two years due to the adoption of NGSS. To support teacher learning, the LCAP includes expenditures for teacher coaches in the following areas; elementary math, middle school core, elementary English Language Development, science, secondary English Language Development, secondary math, elementary and secondary Response to Intervention coordinators and a technology coach. Stakeholders and school staff recommended maintaining these positions based on data that showed that our English Learners are not making progress toward proficiency in English, (CELDT and CAASPP). There is a gap between the performance of English Learners, RFEP and low-income students in local assessments for math and English as compared to English Only students and those not living in poverty. As the gaps in proficiency reflect inequitable outcomes for student subgroups, we will continue to focus on how best to support quality instruction.

Goal 6:

This goal demonstrates our commitment to ensuring all students will meet the A-G requirements by 12th grade.

54% of 12th graders met A-G requirements in 2015-16, up from 53% in 2014-15

39% of low-income students met those requirements, (goal was 40%), up from 35% in 2014-15

18% of EL's met the requirement (goal was 5%), up from 8% in 2014-15

The graduation rate is 92.5% (goal was 90.3%), exceeding our goal.

The drop out rate increased slightly from 3.9% to 4.2%.

Clearly, we have more work to do.

We have directed funds in support for when students fail - through credit recovery - and support for students who are school-dependent. The current plan maintains those expenditures including certificated staff to support the Cyber High credit recovery program. This program enrolls between 170-220 students a year who have previously failed a course. The goal is to maintain student progress toward graduation through providing an online course while students are concurrently enrolled in their high school program. The data on these courses shows a 95% completion rate. Given the success of this program, we will continue to fund the release time and computer licenses.

To promote a college-going culture and readiness for the A-G, the LCAP provides funds for the Advancement Via Individual Determination, (AVID) program at each secondary school. Funds go to support tutors, field trips and teacher stipends.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

This section begins with information about the process of reviewing stakeholder input. This is followed by a summary of the stakeholder input in the three core areas of the LCAP; conditions for learning, pupil outcomes and parent and student engagement. The last section makes the connection between stakeholder input and the proposed 2016-17 LCAP.

1. Process of reviewing stakeholder input:

Input from stakeholders was reviewed with the District Advisory Committee, the Budget Advisory Committee, Board of Trustees and leadership team. Each group had an opportunity to read the responses to multiple-choice questions as well as the narrative responses to more open-ended prompts. In addition, leadership and the Budget Advisory committees reviewed the recommendations from the DAC based on survey results.

The surveys and meetings were designed to elicit feedback on the three state priority areas of the LCAP: Conditions for Learning, Pupil Outcomes and Parent/Student Engagement.

2. Summary of input from stakeholders

a. Conditions for Learning: Facilities, credentialing, state standards and course access:

Parents, students and staff communicated the importance of;

Maintaining and improving facilities

Supporting teacher training

Maintaining small class sizes

Increasing access to technology

Supporting curriculum

Increasing the number of students in AP classes (high school)

b. Pupil Outcomes: standardized tests, English Learner Proficiency and reclassification, pass rate on AP, and performance on EAP (Early Assessment Program), graduation rate, and number of students completing A-G classes.

Parent, student and staff survey responses indicated the need to provide academic support outside the day through tutoring and homework clubs as well as during the day through specialized classes and support including tutors. In addition, all stakeholders recommended academic counseling through the school and counseling for college and career.

Students in particular made note of the importance of bilingual support both with instruction and materials. These students shared their concern about access through class meetings and surveys.

Students in the AP and AVID classes reflected on the positive impact of a curriculum that helped them set goals beyond high school.

c. Student and Parent Engagement: attendance, graduation rate, suspension and expulsion rates, school climate

Parents, students and staff reported that school personnel, activities and supports have a positive impact on student engagement. In addition, parents emphasized the importance of social/emotional counseling supports in school and strongly encouraged the ongoing support for social workers and PIP aides along with full time counselors in elementary schools.

In addition to these supports, parents, students and staff recommended an increase in activities to connect students with school. In secondary, there were several recommendations to support increased access to activities and athletics outside of school. For high school, there was a recommendation to expand inter mural offerings during the day and increased opportunities to participate on athletic teams for students who are new to a sport. High school principals also recommended extra hourly for an inter mural sports or activity coordinator.

Teachers and tutors figured prominently in the narrative about school strengths. Students in ELD shared that this class along with tutors and caring teachers supporting their learning. Another common theme in student response was a reflection on how much their teachers cared about their success.

Students had several recommendations for revisions to the plan including greater support for facilities, athletics and equipment, more access to computers, and less homework.

The DAC reviewed all input and made note of how the current LCAP is meeting the needs expressed by stakeholders as well as where there are gaps.

The following are resources provided through the LCAP that were addressed in surveys;

Support with outcomes

- o AVID
- o Cyber High
- o ELD and Newcomer sections
- o Math support – tutors
- o Teacher coaching and support

Support with engagement

- o Technology
- o Homework Support
- o AVID field trips
- o Middle School after school program
- o Sports programs

There were also gaps between expressed need and the current plan;

Support with outcomes:

- o Spanish speaking tutors and translation
- o More math support
- o HW support during the day
- o Professional development for teachers on Common Core State Standards and technology integration
- o Support with preparations to go to college - navigating financial aid, enrollment and scheduling as well as writing essays for the application process to college or university

Support with engagement:

- o More technology - computers
- o More help with math
- o More help with homework
- o Concern about racism and discrimination
- o Clubs
- o Enrichment
- o Social Emotional support

Impact of input on the 2016-17 LCAP

Based on a review of the input the following represents revisions to the plan as well as other funding sources that were established to meet the needs as expressed by stakeholders.

Foundations for Learning

1. Work on facilities through Long Range Master Facility Planning

Superintendent and Assistant Superintendent of Business established two task forces to assess our facility needs and prepare to go out for a bond this fall.

2. Professional development for teachers

The Educator Effectiveness Funding Grant will provide funds for the next two years to support teacher training in the CCSS and NGSS, technology integration as well as provide coaching support to veteran teachers who may be struggling.

In addition, with a math adoption in high school, the new plan includes a .2 CPM math coach at each school including the alternative high school and release time for math coaching and training in elementary and high school.

3. Course Access

All three high schools are working to increase the number of AP and honors courses at their school and reduce barriers to underrepresented students.

Pupil Outcomes

1. Increase the number of students going on to college

The recommendation to increase the number of students going on to college will be addressed through the Santa Cruz County College Commitment (S4C). The plan includes field trips, counseling, informational events, and university tutors. S4C currently provides two field trips a year to a college campus in 4th and 7th grade. The Migrant department is establishing a student club that will also take field trips to local universities.

The 2017-18 LCAP includes a recommendation to support the Latino Role Model conference on the campus of Cabrillo.

S4C will also provide high school counselors with some additional tools to better prepare their students to access post college and career opportunities.

The current LCAP provides for bilingual tutors during the day and through homework club. Our plan is to continue to work with both UCSC and Cabrillo to ensure that our students have access to this support.

2. Math support

Secondary

Provide a Math Plus section at each high school. This will be a flexible intervention period for students who are struggling with both classwork and homework.

We will continue to provide a full time RtI coordinator at each school who helps build the systems for monitoring the progress of students and of the program.

Each high school will maintain a homework club with tutors after school and during the day. Every effort will be made to recruit and retain bilingual tutors.

Middle School

An after school program at both sites will provide math support for an hour four times a week. Funds from LCFF and Measure O will support a coordinator, learning assistants and supplies. An RtI coordinator will also coordinate progress monitoring and services.

Elementary

A full time math coach will continue to coordinate the math training around for the adoption of Eureka Math. In addition, teachers will continue to be provided with ongoing training, release time and coaching support through multiple funding sources.

Student and Parent Engagement

1. Technology

The plan is to increase the number of Chrome books and carts at each school site. In addition, the district has applied for and received a grant from the state – Career Technology Education Incentive Grant (CTEIG) that will provide funding for a computer science pathway beginning in middle school and extending through AP Computer Programming in high school.

The Educator Effectiveness Funding Grant will also provide training for teachers in technology integration in their curriculum.

2. Racism

We will continue to focus on closing the achievement gap. This work will be funded through a number sources. In the middle and high schools, We will build upon the work that we started on anti-racist practices through curriculum and instruction.

School site leadership teams and central office staff will monitor the impact of this work through pupil outcomes and surveys.

3. Clubs and Activities

Clubs and their activities are supported by the ASB at each high school. In middle school, the plan is to promote youth development through after school programs and in elementary, a grant from the state provides these programs in two schools. DeLaveaga plans to use their Title I and LCFF supplemental to support an after school homework club,

Listos while Westlake's parent community provides several after school learning opportunities. The level of support from the state is dependent upon the number and percentage of students living in poverty. As Westlake and Mission Hill has fewer low-income students they receive no Title I support and parent groups fundraise to provide these opportunities.

4. Enrichment

The board voted to increase funding for classroom supplies that led to an increase in funds available through the parent clubs to support enrichment. Prior to this increase, parent clubs were raising funds for each classroom.

5. Social Emotional Support

Teachers at some of our schools were trained by Trauma Informed Schools. This training has lead to significant shifts in classroom practice and a reduction in referrals to the office.

This training has been shared with all schools with the plan of expanding the model over the next three years.

This section will provide information about how stakeholders were involved in updating the LCAP. This is followed by a reflection on the implementation of the 2016-17 LCAP and recommendations from the data.

1. Stakeholders were formally involved in the development of the LCAP update on at least 24 different occasions in order to promote engagement with the measurable outcome data, actions and services rendered, and budget expenditures. Stakeholders made various suggestions for changes. While parts of those meetings were dedicated to explaining LCFF and LCAP and the LCAP process, most of those meetings were specifically designed to involve the stakeholders in the development of the LCAP update. The stakeholders groups (DAC, Leadership, LCAP Monitoring Team, parents, high school and middle school students, leadership, DELAC, PAC, Foster Youth representatives, principals, Budget Advisory Committee) reviewed measurable outcome data, actions, services, and expenditures. Upon reviewing the data, the stakeholders made suggestions for changes in this year's LCAP.

2. The 2016-17 LCAP supported new positions, training and resources focused on outcomes and engagement for English Learners, Low Income students and foster youth. This section will include information about the process and impact of these new positions.

a. Coaching, monitoring and support:

Rtl coordinators at secondary

Curriculum coaches

Walk to Read Coordinators (Reading Intervention at the elementary schools)

Learning Assistants

There is a model for Rtl at each secondary that focused on math (Integrated Science and math at Harbor). Coordinators gave assessments and monitored student progress in math. Midway through the year, coordinators created an intervention plan that allowed students at 4 of the secondary sites to receive additional support as part of their school day. Between 42 and 65 students at each school were supported through this intervention. At Harbor, the Rtl coordinator created and administered benchmark assessments to monitor students progress in the new Integrated Science classes for all 9th graders.

Curriculum coaches continued to support teachers in developing and implementing units for CCSS math, NGSS and ELD. Coaches focused their work on developing understanding of the new standards and next year, we look forward to implementing coaching cycles at each site. In elementary, the Walk to Read program is in its fourth year with significant gains to reading scores in 3rd grade as measured by the SRI. Rtl coordinators in elementary regularly look at data and monitor both student progress and the health of the program

In the 2017-18 LCAP, we plan to maintain these positions and develop stronger articulation with the school sites around the role of curriculum coaches based on annual feedback.

b. Targeted support for EL, Low Income and Foster Youth

AVID field trips, stipends and training

Read 180 sections

Newcomer sections

School community coordinator
Homework club
After school program
Credit Recovery
Summer School

b. Increasing student engagement
Social workers
Social work interns
PIP aides
Full time counselors

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 1

All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL District Goal #1

[Identified Need](#)

College and Career Readiness EAP Scores 2015-16 English Language Arts 22% college ready; Mathematics 14% college ready

Common Core aligned instruction in math, ELA/ELD, and NGSS professional development and coaching, including scaffolding for English Learners, low income, foster youth, and students with disabilities is not fully in place at 100% of district schools.

College and Career Ready
 53% of all 12th-grade students meet A-G requirements 2014-15; 54% of all 12th-grade students meet A-G requirements 2015-16.

35% of LI 12th-grade meet A-G requirements 2014-15; 39% of LI 12th-grade students meet A-G requirements 2015-16.

8% of EL 12th-grade meet A-G requirements 2014-15; 7% of EL 12th-grade students meet A-G requirements 2015-16

Cohort graduation rate for 2013-14 = 89.8%; Cohort graduation rate for 2015-16 = 92.5%

High School dropout rate for 2013-14 = 4.7%; High School dropout rate for 2014-15 = 4.2%

AP & Honors Course Enrollment 2016-17 - duplicated count

All Students	2,294
Hispanic / Latino	597
Low Income	575
Students with Disabilities	46

34% of the class of 2015 were rated prepared on the new state dashboard College and Career Readiness Indicator.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP Scores	ELA 22% College Ready Math 14% College Ready	Increase college readiness by 5% in ELA and Math	Increase college readiness by 5% in ELA and Math	Increase college readiness by 5% in ELA and Math
A-G rates	2015-16 Graduates All Students 54% Hispanic / Latino 38% African American 56% English Learners 7% RFEP 56% Low Income 39% Students with Disabilities 12%	Target 5% increase for each student sub group	Target 5% for each student sub group	Target 5% increase for each student sub group
Graduation Rate	2015-16 cohort All Students 92.5% Hispanic / Latino 83.4% English Learners 73.3% Low Income 89.1% Students with Disabilities 83.7%	Target 3% increase for each student sub group	Target 3% increase for each student sub group	Target 3% increase for each student sub group
Dropout Rate	2015-16 cohort All Students 4.2% Hispanic / Latino 6.4%	Reduce by 1% for each student sub group, reduce by 3% for ELs	Reduce by 1% for each student sub group, reduce by 3% for ELs	Reduce by 1% for each student sub group, reduce by 3% for ELs

	English Learners 15.2% Low Income 6.3% Students with Disabilities 4.7%			
AP and Honors Enrollment	2016-17 cohort - duplicated count All Students 2,294 Hispanic / Latino 597 Low Income 575 Students with Disabilities 46	Increase subgroup participation by 5%	Increase subgroup participation by 5%	Increase subgroup participation by 5%
College and Career Readiness Indicator - California Dashboard	34% of the class of 2015 were rated prepared on the new state dashboard College and Career Readiness Indicator	Increase percent of students rated College and Career Ready by 5%	Increase percent of students rated College and Career Ready by 3%	Increase percent of students rated College and Career Ready by 3%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
------------------------------	-------------------------------------------	---------------------------------------	-------------------------------------

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

Counselors assist in ensuring access post-secondary college and career opportunities (LCFF Supplemental, LCFF Base, Title 1)

Provide 4 year planning workshops for all 9th grade students

Continue to implement Common Core Standards, following the Curriculum Master Plan

Facilitate strategies for improving A-G completion rates including transcript audits supported by the Riverside Counseling Collaborative

Refine our articulation efforts with our partner school districts – Live Oak, Soquel and the county's four small districts

Build common assessments and adopt MAPS to monitor student progress on the standards

Collaboratively determine math placement tools with partner districts

2018-19

☐ New ☒ Modified ☐ Unchanged

Counselors assist in ensuring access post-secondary college and career opportunities (LCFF Supplemental, LCFF Base, Title 1)

Provide 4 year planning workshops for all 9th grade students

Continue to implement Common Core Standards, following the Curriculum Master Plan

Facilitate strategies for improving A-G completion rates including transcript audits supported by the Riverside Counseling Collaborative

Refine our articulation efforts with our partner school districts – Live Oak, Soquel and the county's four small districts

Use common assessments and MAPS to monitor student progress on the standards

Collaboratively determine math placement tools with partner districts

2019-20

☐ New ☐ Modified ☒ Unchanged

Counselors assist in ensuring access post-secondary college and career opportunities (LCFF Supplemental, LCFF Base, Title 1)

Provide 4 year planning workshops for all 9th grade students

Continue to implement Common Core Standards, following the Curriculum Master Plan

Facilitate strategies for improving A-G completion rates including transcript audits supported by the Riverside Counseling Collaborative

Refine our articulation efforts with our partner school districts – Live Oak, Soquel and the county's four small districts

Use common assessments and MAPS to monitor student progress on the standards

Collaboratively determine math placement tools with partner districts

BUDGETED EXPENDITURES**2017-18**

Amount	141,997
Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP

2018-19

Amount	144,237
Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP

2019-20

Amount	146,513
Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP

	2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch		2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch		2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch
Amount	141,997	Amount	144,237	Amount	146,513
Source	Base	Source	Base	Source	Base
Budget Reference	1200 CERT PUPIL SUPP 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	1200 CERT PUPIL SUPP 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	1200 CERT PUPIL SUPP 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch
Amount	52,338	Amount	53,646	Amount	54,988
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch
Amount	52,338	Amount	53,646	Amount	54,988
Source	Base	Source	Base	Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch	Budget Reference	3000 EMPLOYEE BENEFITS 2.25 FTE Total = .50 FTE Counselor @ BV, DL, GA, WL & .25 Monarch
Amount	52,437	Amount	53,224	Amount	54,022
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS
Amount	52,437	Amount	53,224	Amount	54,022
Source	Base	Source	Base	Source	Base
Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	1200 CERT PUPIL SUPP .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS
Amount	20,091	Amount	20,593	Amount	21,108
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS

Amount	20,091	Amount	20,593	Amount	21,108
Source	Base	Source	Base	Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS	Budget Reference	3000 EMPLOYEE BENEFITS .65 FTE Total = .25 Counselor @ MHMS & .20 @ SCHS & SQHS
Amount	90,000	Amount	90,000	Amount	90,000
Source	Base	Source	Base	Source	Base
Budget Reference	4300 MATERIALS & SUPPLIES MAPS ASSESSMENT	Budget Reference	4300 MATERIALS & SUPPLIES MAPS ASSESSMENTS	Budget Reference	4300 MATERIALS & SUPPLIES MAPS ASSESSMENTS

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to work with the County Office to ensure a smooth transition of ROP staff to Santa Cruz City Schools

Implement new Computer Science pathways, support increased enrollment in pathway options

Continue to work with the County Office to ensure a smooth transition of ROP staff to Santa Cruz City Schools

Support increased enrollment and completion of career pathway options

Continue to work with the County Office to ensure a smooth transition of ROP staff to Santa Cruz City Schools

Support increased enrollment and completion of career pathway options

BUDGETED EXPENDITURES

2017-18

Amount	672,351
Source	Base
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	180,918
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	94,386
Source	Base
Budget Reference	1200 CERT PUPIL SUPP CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	40,654
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	369,105

2018-19

Amount	682,436
Source	Base
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	185,441
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	95,802
Source	Base
Budget Reference	1200 CERT PUPIL SUPP CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	41,670
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	369,105

2019-20

Amount	692,673
Source	Base
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	190,077
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (3.585 FTE HRHS, 1.515 FTE SCHS, 3.00 FTE SQHS, .60 FTE Costanoa)
Amount	97,239
Source	Base
Budget Reference	1200 CERT PUPIL SUPP CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	42,712
Source	Base
Budget Reference	3000 EMPLOYEE BENEFITS CTEIG/ROP - Parcel Tax - Measure O (.30 FTE HRHS, .30 FTE SCHS, .20 FTE SQHS, .20 FTE Costanoa)
Amount	270,000

Source	Other	Source	Other	Source	Other
Budget Reference	4300 MATERIALS & SUPPLIES For Computer Science Pathway	Budget Reference	4300 MATERIALS & SUPPLIES For Computer Science Pathway	Budget Reference	4300 MATERIALS & SUPPLIES For Computer Science Pathway

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☒ New ☐ Modified ☐ Unchanged

Goal 2

SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL District Goal #2

Identified Need

There were 178 suspensions in 2015-16 school year and 144 suspensions during the 2016-17 school year.

There were 19 expulsions in 2015-16 and 32 expulsions in the 2016 - 17 school year.

Elementary chronic absenteeism rate is 12.5% for 2015-16.

Middle School chronic absenteeism rate is 11% in 2015-16.

High School chronic absenteeism rate is 12% in 2015-16.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspensions rates	In 2016-17: 144 suspensions	Reduce Suspensions by 3%	Reduce Suspensions by 3%	Reduce Suspensions by 3%
Expulsion rates	32 expulsions	Reduce Expulsions by 5%	Reduce Expulsions by 3%	Reduce Expulsions by 3%
Attendance rates	2015 -16: 9.5% Elementary chronic attendance rate 10.5% Middle School chronic absence rate 16.5% chronic High School absence rate	Reduce chronic absentee rate by 2% at each grade span	Reduce chronic absentee rate by 2% at each grade span	Reduce chronic absentee rate by 2% at each grade span

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Counselors (See Goal #1)
Youth Services Interns to provide social emotional counseling and supports
Collaboration with County Office of Education on Foster Youth Services

2018-19

☐ New ☐ Modified ☒ Unchanged

Positive Behavior Intervention and Support Coach
Counselors (See Goal #1)
Youth Services Interns to provide social emotional counseling and supports
Collaboration with County Office of Education on Foster Youth Services

2019-20

☐ New ☐ Modified ☒ Unchanged

Positive Behavior Intervention and Support Coach
Counselors (See Goal #1)
Youth Services Interns to provide social emotional counseling and supports
Collaboration with County Office of Education on Foster Youth Services

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	24,000	Amount	24,000	Amount	24,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SCCCS Youth Services (8K Elem & 14K Secondary)	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SCCCS Youth Services (8K Elem & 14K Secondary)	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SCCCS Youth Services (8K Elem & 14K Secondary)
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Foster Youth Services (3,300 E & 6,700 S)	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Foster Youth Services (3,300 E & 6,700 S)	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Foster Youth Services (3,300 E & 6,700 S)
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5200 MILEAGE, TRAVEL & CONFERENCES Secondary	Budget Reference	5200 MILEAGE, TRAVEL & CONFERENCES Secondary	Budget Reference	5200 MILEAGE, TRAVEL & CONFERENCES Secondary
Amount	2,500	Amount	2,500	Amount	2,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES 500 E & 2,000 S	Budget Reference	4300 MATERIALS & SUPPLIES 500 E & 2,000 S	Budget Reference	4300 MATERIALS & SUPPLIES 500 E & 2,000 S

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: K-3

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Primary Intervention Program for each intervention and social emotional support

2018-19
☐ New ☐ Modified ☒ Unchanged

Primary Intervention Program for each intervention and social emotional support

2019-20
☐ New ☐ Modified ☒ Unchanged

Primary Intervention Program for each intervention and social emotional support

BUDGETED EXPENDITURES**2017-18**

Amount	53,986
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 1.5 FTE PIP Aides = 4 @ .3750 Elementary
Amount	5,142
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.5 FTE PIP Aides = 4 @ .3750 Elementary

2018-19

Amount	55,066
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 1.5 FTE PIP Aides = 4 @ .3750 Elementary
Amount	5,271
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.5 FTE PIP Aides = 4 @ .3750 Elementary

2019-20

Amount	56,167
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 1.5 FTE PIP Aides = 4 @ .3750 Elementary
Amount	5,402
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.5 FTE PIP Aides = 4 @ .3750 Elementary

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
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Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged

Social Workers to remove obstacles to school success

2018-19
☐ New
☐ Modified
☒ Unchanged

Social Workers to remove obstacles to school success

2019-20
☐ New
☐ Modified
☒ Unchanged

Social Workers to remove obstacles to school success

BUDGETED EXPENDITURES**2017-18**

Amount	149,145
Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP 2.0 Social Workers - Secondary
Amount	53,227
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.0 Social Workers - Secondary

2018-19

Amount	151,382
Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP 2.0 Social Workers - Secondary
Amount	54,558
Source	Supplemental and Concentration
Budget Reference	3000 EMPLOYEE BENEFITS 2.0 Social Workers - Secondary

2019-20

Amount	153,653
Source	Supplemental
Budget Reference	1200 CERT PUPIL SUPP 2.0 Social Workers - Secondary
Amount	55,922
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.0 Social Workers - Secondary

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>TK-5</u>

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Positive Behavior Intervention and Support Coach

2018-19

☐ New ☐ Modified ☐ Unchanged

Positive Behavior Intervention and Support Coach

2019-20

☐ New ☐ Modified ☐ Unchanged

Positive Behavior Intervention and Support Coach

[BUDGETED EXPENDITURES](#)

2017-18

Amount	24,595
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .4 FTE PBIS Coach Elementary
Amount	4,367
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4 FTE PBIS Coach Elementary

2018-19

Amount	24,964
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .4 FTE PBIS Coach Elementary
Amount	4,476
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4 FTE PBIS Coach Elementary

2019-20

Amount	25,338
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .4 FTE PBIS Coach Elementary
Amount	4,588
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4 FTE PBIS Coach Elementary

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 3

We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL District Goal #3

[Identified Need](#)

The data is clear. Our Low Income (LI), English Language Learners (ELs), Foster Youth, and Students With Disabilities (SWD) are the students in our system who continue to need the most support. English Language Learners, Low Income Students and Students with disabilities are the student groups for which performance levels were below the “all student” performance in both English Language Arts and Mathematics as measured by the CAASPP.

2016 CAASPP Results Met or Exceeded Standards

5th Grade ELA

ALL	64%
ELs	40%
LI	38%
SWD	30%

5th Grade Math

ALL	48%
ELs	28%
LI	18%
SWD	26%

8th Grade ELA

ALL	65%
ELs	41%
LI	46%
SWD	24%

8th Grade Math

ALL	51%
ELs	35%
LI	32%
SWD	20%

11th Grade ELA
 ALL 46%
 ELs 41%
 LI 39%
 SWD 22%

11th Grade Math
 ALL 44%
 ELs 6%
 LI 24%
 SWD 8%

The percent of elementary ELs making one year's growth in English = 58% in 2016-17 (AMAO #1).

The percent of secondary ELs making one year's growth in English = 60% in 2016-17 (AMAO #1).

22% of our Ever ELs who have been in our schools for more than 6 years are still ELs

9th Grade Integrated Course 1 (Algebra 1) pass rate for 2015-16 is 76%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC/CAASPP met or exceeds standards in ELA and Math	SBAC/CAASPP Met standards:	The percentage of students in targeted sub groups scoring met or exceeds standards on the SBAC/CAASPP will increase by 5%	The percentage of students in targeted sub groups scoring met or exceeds standards on the SBAC/CAASPP will increase by 3%	The percentage of students in targeted sub groups scoring met or exceeds standards on the SBAC/CAASPP will increase by 3%
9th Grade Integrated Course 1 Pass Rate	The percentage of EL, LI, and SWD students who scored Met or Exceeds Standard in ELA and Math in 5th, 8th and 11th grade are listed below:	The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 3% from 79% to 81%.	The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 3% from 81% to 84%.	The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 3% from 84% to 87%.
Percent of Ever ELs who have been in our schools for more than 6 years who are still ELs	2016 CAASPP Results Met or Exceeded Standards	We will reduce the percent of Ever ELs who have been in our schools for more than 6 years who are still ELs by 5%.	We will reduce the percent of Ever ELs who have been in our schools for more than 6 years who are still ELs by 3%.	We will reduce the percent of Ever ELs who have been in our schools for more than 6 years who are still ELs by 3%.
	5th Grade ELA ALL 64% ELs 40% LI 38% SWD 30%			
	5th Grade Math ALL 48%			

	<div>ELs28% LI18% SWD26%</div> <div>8th Grade ELA ALL65% ELs41% LI46% SWD24%</div> <div>8th Grade Math ALL51% ELs35% LI32% SWD20%</div> <div>11th Grade ELA ALL46% ELs41% LI39% SWD22%</div> <div>11th Grade Math ALL44% ELs6% LI24% SWD8%</div> <div>The rate of 9th-graders passing Algebra 1 with a C- or better on the first try will increase by 3% from 76% to 79%.</div> <div>22% of our Ever ELs who have been in our schools for more than 6 years are still ELs</div>			
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA’s Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

The overall implementation of the actions and services to achieve the articulated goals include:

*Elementary English Learner Instructional Coach
 *RTI Coordinators Elementary - Walk to Read
 *Instruction Techs and Learning Assistants for Walk to Read and EL Support
 * EL Task Force Implementation and Progress Monitoring of EL Master Plan

Elementary Site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

2018-19

☐ New ☐ Modified ☒ Unchanged

The overall implementation of the actions and services to achieve the articulated goals include:

*Elementary English Learner Instructional Coach
 *RTI Coordinators Elementary - Walk to Read
 *Instruction Techs and Learning Assistants for Walk to Read and EL Support
 * EL Task Force Implementation and Progress Monitoring of EL Master Plan

Elementary Site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

2019-20

☐ New ☐ Modified ☒ Unchanged

The overall implementation of the actions and services to achieve the articulated goals include:

*Elementary English Learner Instructional Coach
 *RTI Coordinators Elementary - Walk to Read
 *Instruction Techs and Learning Assistants for Walk to Read and EL Support
 * EL Task Force Implementation and Progress Monitoring of EL Master Plan

Elementary Site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	339,012	Amount	344,097	Amount	349,259
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 4.00 FTE Walk to Read @ BV,DL,GA, WL	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 4.00 FTE Walk to Read @ BV,DL,GA, WL	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 4.00 FTE Walk to Read @ BV,DL,GA, WL
Amount	108,183	Amount	110,888	Amount	113,660
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 4.00 FTE Walk to Read @ BV,DL,GA, WL	Budget Reference	3000 EMPLOYEE BENEFITS 4.00 FTE Walk to Read @ BV,DL,GA, WL	Budget Reference	3000 EMPLOYEE BENEFITS 4.00 FTE Walk to Read @ BV,DL,GA, WL
Amount	55,777	Amount	56,614	Amount	57,463
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .6101 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .6101 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .6101 FTE - English Learner Instr Resource Coach - Elementary
Amount	14,035	Amount	14,386	Amount	14,746
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .6101 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	3000 EMPLOYEE BENEFITS .6101 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	3000 EMPLOYEE BENEFITS .6101 FTE - English Learner Instr Resource Coach - Elementary
Amount	35,726	Amount	36,262	Amount	36,806
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .3899 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .3899 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .3899 FTE - English Learner Instr Resource Coach - Elementary
Amount	10,475	Amount	10,737	Amount	11,005
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .3899 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	3000 EMPLOYEE BENEFITS .3899 FTE - English Learner Instr Resource Coach - Elementary	Budget Reference	3000 EMPLOYEE BENEFITS .3899 FTE - English Learner Instr Resource Coach - Elementary

Amount	182,310	Amount	185,956	Amount	189,675
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	Budget Reference	2000 >CLASS PERSONNEL SALARIES 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	Budget Reference	2000 >CLASS PERSONNEL SALARIES 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites
Amount	30,566	Amount	31,330	Amount	32,113
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	Budget Reference	3000 EMPLOYEE BENEFITS 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites	Budget Reference	3000 EMPLOYEE BENEFITS 6.3375 FTE - Learning Assistants & Instr Techs Intervention @ all Elementary Sites
Amount	95,884	Amount	95,884	Amount	95,884
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES All Elementary Sties - Site Discretionary	Budget Reference	4300 MATERIALS & SUPPLIES All Elementary Sties - Site Discretionary	Budget Reference	4300 MATERIALS & SUPPLIES All Elementary Sties - Site Discretionary

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)] Struggling Learners - Title I Students

Location(s)

☒ All Schools ☐ Specific Schools: ☒ Specific Grade spans: TK - 5

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged

Elementary Summer School Interventions

2018-19
☐ New
☐ Modified
☒ Unchanged

Elementary Summer School Interventions

2019-20
☐ New
☐ Modified
☒ Unchanged

Elementary Summer School Interventions

BUDGETED EXPENDITURES**2017-18**

Amount	5,000
Source	Supplemental
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Elementary Summer School Principal
Amount	11,000
Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Elementary Summer School Teachers
Amount	6,400
Source	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES Elementary Summer School - Instr Aides & Clerical Support
Amount	6,600
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS All Elementary Benefits for Certificated & Classified
Amount	1,000
Source	Supplemental

2018-19

Amount	5,000
Source	Supplemental
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Elementary Summer School Principal
Amount	11,000
Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Elementary Summer School Teachers
Amount	6,400
Source	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES Elementary Summer School - Instr Aides & Clerical Support
Amount	6,600
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS All Elementary Benefits for Certificated & Classified
Amount	1,000
Source	Supplemental

2019-20

Amount	5,000
Source	Supplemental
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Elementary Summer School Principal
Amount	11,000
Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Elementary Summer School Teachers
Amount	6,400
Source	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES Elementary Summer School - Instr Aides & Clerical Support
Amount	6,600
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS All Elementary Benefits for Certificated & Classified
Amount	1,000
Source	Supplemental

Budget Reference 4300 MATERIALS & SUPPLIES
Elementary Summer School Supplies

Budget Reference 4300 MATERIALS & SUPPLIES
Elementary Summer School Supplies

Budget Reference 4300 MATERIALS & SUPPLIES
Elementary Summer School Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input checked="" type="checkbox"/> Specific Grade spans: <u>Middle and High School</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Secondary Rtl Coordinators
Soquel High Counseling for Attendance Intervention
Bilingual Math Tutors
Math Coaches
Advance via Individual Determination for first generation college bound and traditionally underrepresented students (Stipends;,Sections, Tutors; and Field Trips)

2018-19

☐ New ☐ Modified ☒ Unchanged

Secondary Rtl Coordinators
Soquel High Counseling for Attendance Intervention
Bilingual Math Tutors
Math Coaches
Advance via Individual Determination for first generation college bound and traditionally underrepresented students (Stipends;,Sections, Tutors; and Field Trips)

2019-20

☐ New ☐ Modified ☒ Unchanged

Secondary Rtl Coordinators
Soquel High Counseling for Attendance Intervention
Bilingual Math Tutors
Math Coaches
Advance via Individual Determination for first generation college bound and traditionally underrepresented students (Stipends;,Sections, Tutors; and Field Trips)

BUDGETED EXPENDITURES

2017-18

Amount 421,720

2018-19

Amount 428,046

2019-20

Amount 434,466

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary
Amount	121,500	Amount	124,538	Amount	127,651
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS 5.00 FTE - RTI Coordinators BRMS, MHMS, HRHS, SCHS, SQHS - Secondary
Amount	14,695	Amount	14,915	Amount	15,139
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .20 FTE - Math Coach - Secondary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .20 FTE - Math Coach -- Secondary	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .20 FTE - Math Coach - - Secondary
Amount	12,891	Amount	13,084	Amount	13,281
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1230 CERT PUPIL SUPP-EWA Counseling & Attendance - SQHS - Secondary	Budget Reference	1230 CERT PUPIL SUPP-EWA Counseling & Attendance - SQHS - Secondary	Budget Reference	1230 CERT PUPIL SUPP-EWA Counseling & Attendance - SQHS - Secondary
Amount	60,354	Amount	61,259	Amount	62,178
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary	Budget Reference	1130 TEACHER SALARIES - EWA Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary	Budget Reference	1130 TEACHER SALARIES - EWA Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary
Amount	16,974	Amount	17,398	Amount	17,833
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .20 FTE - Math Coach - Ark, Counseling & Attndance -	Budget Reference	3000 EMPLOYEE BENEFITS .20 FTE - Math Coach - Ark, Counseling & Attndance -	Budget Reference	3000 EMPLOYEE BENEFITS .20 FTE - Math Coach - Ark, Counseling & Attndance -

	SQHS, & Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary		SQHS, & Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary		SQHS, & Bilingual Math Tutors & Homework Club @ HRHS, SCHS, SQHS, Costanoa - Secondary
Amount	2,156	Amount	2,188	Amount	2,221
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Avid - Stipends & EWA's	Budget Reference	1130 TEACHER SALARIES - EWA Avid - Stipends & EWA's	Budget Reference	1130 TEACHER SALARIES - EWA Avid - Stipends & EWA's
Amount	383	Amount	393	Amount	402
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS Avid - Stipends & EWA's	Budget Reference	3000 EMPLOYEE BENEFITS Avid - Stipends & EWA's	Budget Reference	3000 EMPLOYEE BENEFITS Avid - Stipends & EWA's
Amount	40,000	Amount	40,000	Amount	40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES UCSC - AVID Tutors for BRMS, MHMS, HRHS, SCHS, SQHS
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES AVID Field Trips for BRMS, MHMS, HRHS, SCHS, SQHS	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES AVID Field Trips for BRMS, MHMS, HRHS, SCHS, SQHS	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES AVID Field Trips for BRMS, MHMS, HRHS, SCHS, SQHS

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☒ Students with Disabilities ☒ [Specific Student Group(s)] Struggling Students

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: Middle and High School

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Read 180 & Reading Intervention Sections Middle and High School
Math Plus Intervention Sections
Credit Recovery Program Staffing and Materials
Middle School After School Intervention Staffing
Secondary site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

2018-19

☐ New ☐ Modified ☒ Unchanged

Read 180 & Reading Intervention Sections Middle and High School
Math Plus Intervention Sections
Credit Recovery Program Staffing and Materials
Middle School After School Intervention Staffing
Secondary site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

2019-20

☐ New ☐ Modified ☒ Unchanged

Read 180 & Reading Intervention Sections Middle and High School
Math Plus Intervention Sections
Credit Recovery Program Staffing and Materials
Middle School After School Intervention Staffing
Secondary site discretionary funds address various goals supporting targeted services and materials for unduplicated students as identified by individual sites and approved by both site councils and the Governing Board.

BUDGETED EXPENDITURES

2017-18

Amount	122,058
Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS
Amount	149,445
Source	Supplemental

2018-19

Amount	123,889
Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS
Amount	151,697
Source	Supplemental

2019-20

Amount	127,747
Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS
Amount	153,972
Source	Supplemental

Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS
Amount	54,660	Amount	55,480	Amount	56,312
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .60 FTE Cyber High & Credit Recovery	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .60 FTE Cyber High & Credit Recovery	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .60 FTE Cyber High & Credit Recovery
Amount	93,820	Amount	96,166	Amount	98,570
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS .60 FTE Cyber High & Credit Recovery	Budget Reference	3000 EMPLOYEE BENEFITS 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS .60 FTE Cyber High & Credit Recovery	Budget Reference	3000 EMPLOYEE BENEFITS 1.533 FTE - Read 180 , Reading Intervention & Math Plus @ BRMS, MHMS, HRHS, SCHS, SQHS 2.11 FTE - Newcomers, ELD's, AVID & Music @ BRMS, MHMS, HRHS, SCHS .60 FTE Cyber High & Credit Recovery
Amount	15,170	Amount	15,170	Amount	15,170
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4200 BOOKS OTHER THAN TEXTBOOKS Credit Recovery Contract Cyber High	Budget Reference	4200 BOOKS OTHER THAN TEXTBOOKS Credit Recovery Contract Cyber High	Budget Reference	4200 BOOKS OTHER THAN TEXTBOOKS Credit Recovery Contract Cyber High
Amount	288,622	Amount	288,622	Amount	288,622
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4300 MATERIALS & SUPPLIES Site Discretionary @ Middle, High, Costanoa, Ark & AFE - Secondary	Budget Reference	4300 MATERIALS & SUPPLIES Site Discretionary @ Middle, High, Costanoa, Ark & AFE - Secondary	Budget Reference	4300 MATERIALS & SUPPLIES Site Discretionary @ Middle, High, Costanoa, Ark & AFE - Secondary
Amount	37,850	Amount	38,607	Amount	39,379
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS	Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .45 FTE each - After School Coordinator @ BRMS & MHMS	Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES .45 FTE each - After School Coordinator @ BRMS & MHMS

Amount	29,876	Amount	30,474	Amount	31,083
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES .9375 Total - Instructional Techs @ BRMS & MHMS	Budget Reference	2000 >CLASS PERSONNEL SALARIES .9375 Total - Instructional Techs @ BRMS & MHMS	Budget Reference	2000 >CLASS PERSONNEL SALARIES .9375 Total - Instructional Techs @ BRMS & MHMS
Amount	20,445	Amount	30,474	Amount	31,083
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS.9375 Total - Instructional Techs @ BRMS & MHMS	Budget Reference	3000 EMPLOYEE BENEFITS .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS.9375 Total - Instructional Techs @ BRMS & MHMS	Budget Reference	3000 EMPLOYEE BENEFITS .90 FTE Total = .45 FTE each - After School Coordinator @ BRMS & MHMS.9375 Total - Instructional Techs @ BRMS & MHMS

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] Struggling Learners</u>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>6-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>6-12</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

Middle and High School Summer School Interventions
Secondary English Learner Instructional Resource
Teacher
Newcomer Sections and Supports

☐ New ☐ Modified ☒ Unchanged

Middle and High School Summer School Interventions
Secondary English Learner Instructional Resource
Teacher
Newcomer Sections and Supports

☐ New ☐ Modified ☒ Unchanged

Middle and High School Summer School Interventions
Secondary English Learner Instructional Resource
Teacher
Newcomer Sections and Supports

BUDGETED EXPENDITURES

2017-18

Amount	30,000
Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools
Amount	13,000
Source	Title I
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Summer School Principals for Middle & High Schools
Amount	16,500
Source	Supplemental
Budget Reference	2000 >CLASS PERSONNEL SALARIES Summer School for Middle & High Schools - LA, Instr Techs, Clerical Support & Custodial Services EWA's
Amount	11,775
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Summer School Benefits for all Certificated & Classified for Middle & High Schools
Amount	4,500
Source	Title I

2018-19

Amount	30,000
Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools
Amount	13,000
Source	Title I
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Summer School Principals for Middle & High Schools
Amount	16,500
Source	Title I
Budget Reference	2000 >CLASS PERSONNEL SALARIES Summer School for Middle & High Schools - LA, Instr Techs, Clerical Support & Custodial Services EWA's
Amount	11,775
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Summer School Benefits for all Certificated & Classified for Middle & High Schools
Amount	4,500
Source	Title I

2019-20

Amount	30,000
Source	Supplemental
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools
Amount	13,000
Source	Title I
Budget Reference	1330 CERT SUPRVSR ADMIN - EWA Summer School Principals for Middle & High Schools
Amount	16,500
Source	Title I
Budget Reference	2000 >CLASS PERSONNEL SALARIES Summer School for Middle & High Schools - LA, Instr Techs, Clerical Support & Custodial Services EWA's
Amount	11,775
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Summer School Benefits for all Certificated & Classified for Middle & High Schools
Amount	4,500
Source	Title I

Budget Reference	4300 MATERIALS & SUPPLIES Summer School Supplies for Middle & High Schools	Budget Reference	4300 MATERIALS & SUPPLIES Summer School Supplies for Middle & High Schools	Budget Reference	4300 MATERIALS & SUPPLIES Summer School Supplies for Middle & High Schools
Amount	4,225	Amount	4,225	Amount	4,225
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools	Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools	Budget Reference	1130 TEACHER SALARIES - EWA Summer School Teachers for Middle & High Schools
Amount	87,339	Amount	88,649	Amount	89,979
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1900 OTHER CERT SALARIES- REGULAR 1.00 FTE - English Learner Instr Resource - Secondary	Budget Reference	1900 OTHER CERT SALARIES- REGULAR 1.00 FTE - English Learner Instr Resource - Secondary	Budget Reference	1900 OTHER CERT SALARIES- REGULAR 1.00 FTE - English Learner Instr Resource - Secondary
Amount	22,304	Amount	22,862	Amount	23,434
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - English Learner Instr Resource - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - English Learner Instr Resource - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - English Learner Instr Resource - Secondary
Amount	26,235	Amount	26,629	Amount	27,028
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1100 CERT TEACHERS' SALARIES- REG. .40 FTE - Newcomer @ BRMS	Budget Reference	1100 CERT TEACHERS' SALARIES- REG. .40 FTE - Newcomer @ BRMS	Budget Reference	1100 CERT TEACHERS' SALARIES- REG. .40 FTE - Newcomer @ BRMS
Amount	5,456	Amount	5,592	Amount	5,732
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - Newcomer @ BRMS	Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - Newcomer @ BRMS	Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - Newcomer @ BRMS

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☒Specific Schools: Gault, Branciforte Middle School, Harbor High School☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☒

Modified

☐

Unchanged

Newcomer Program Classes and Supports

2018-19☐

New

☐

Modified

☒

Unchanged

Newcomer Classes and Supports

2019-20☐

New

☐

Modified

☒

Unchanged

Newcomer Classes and Supports

[BUDGETED EXPENDITURES](#)**2017-18**

Amount

9,300

Source

Title I

Budget
Reference2200 CLASS PUPIL SUPPORT
SALARIES
.4375 FTE - Learning Assistant for
Newcomer @ BRMS

Amount

886

Source

Title I

Budget
Reference3000 EMPLOYEE BENEFITS
.4375 FTE - Learning Assistant for
Newcomer @ BRMS**2018-19**

Amount

9,486

Source

Title I

Budget
Reference2200 CLASS PUPIL SUPPORT
SALARIES
.4375 FTE - Learning Assistant for
Newcomer @ BRMS

Amount

908

Source

Title I

Budget
Reference3000 EMPLOYEE BENEFITS
.4375 FTE - Learning Assistant for
Newcomer @ BRMS**2019-20**

Amount

9,676

Source

Title I

Budget
Reference2200 CLASS PUPIL SUPPORT
SALARIES
.4375 FTE - Learning Assistant for
Newcomer @ BRMS

Amount

931

Source

Title I

Budget
Reference3000 EMPLOYEE BENEFITS
.4375 FTE - Learning Assistant for
Newcomer @ BRMS

Amount	62,211	Amount	63,144	Amount	64,091
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS
Amount	19,852	Amount	20,348	Amount	20,857
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	Budget Reference	3000 EMPLOYEE BENEFITS .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS	Budget Reference	3000 EMPLOYEE BENEFITS .80 FTE - (Newcomer ELD, Tutorial, Sea Science, Math ELD) @ HRHS
Amount	35,681	Amount	36,216	Amount	36,759
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1900 OTHER CERT SALARIES-REGULAR .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)
Amount	9,305	Amount	9,538	Amount	9,776
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	Budget Reference	3000 EMPLOYEE BENEFITS .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)	Budget Reference	3000 EMPLOYEE BENEFITS .44 FTE - Newcomer @ Gault (Also funded from 4201 & 4203 to = 1.00 FTE)
Amount	40,894	Amount	41,507	Amount	42,130
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)
Amount	10,703	Amount	10,971	Amount	11,245
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000 EMPLOYEE BENEFITS	Budget Reference	3000 EMPLOYEE BENEFITS	Budget Reference	3000 EMPLOYEE BENEFITS

	Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)		Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)		Rs 4203 LEP - .51 FTE - Newcomer @ Gault (Also funded from 4201 & 3010 to = 1.00 FTE)
Amount	4,009	Amount	4,069	Amount	4,130
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)
Amount	1,050	Amount	1,076	Amount	1,103
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000 EMPLOYEE BENEFITS Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	Budget Reference	3000 EMPLOYEE BENEFITS Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)	Budget Reference	3000 EMPLOYEE BENEFITS Rs 4201 IMM - .0500 FTE - Newcomer @ Gault (Also funded from 4203 & 3010 to = 1.00 FTE)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 4

We will develop a highly collaborative, professional culture focused on supporting effective teaching.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL Goal #4

[Identified Need](#)

Teachers need professional development to support their implementation of the Common Core State Standards and NGSS. Further teachers need support with tech integration standards as outlined in the common core. With new adoptions and curriculum pilots, teachers need time for professional development and collaboration to implement the new curriculum. On this year's working conditions survey, 56% of teachers reported that they had sufficient training to fully utilize instructional technology. 71% of teachers report that professional development deepens their content knowledge. 63.5% of teachers report that professional development is differentiated to meet the individual needs of teachers.

In addition, teachers need support with scaffolding instruction for English Learners, struggling learners and students with special needs, as evidenced by both CAASPP and local measures. 86.2% of teacher report that professional development enhances teachers' ability to implement instructional strategies that meet diverse student learning needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Working Conditions Survey	56% of teachers reported that they had sufficient training to fully utilize instructional technology.	Measures from working conditions survey will increase by the following percentages: + 5% technology	Measures from working conditions survey will increase by the following percentages: + 5% technology	Measures from working conditions survey will increase by the following percentages: + 5% technology
MAP Assessments (These new assessments will be baseline in 2017-18)	71% of teachers report that professional development deepens their content knowledge	+ 3% PD enhances teachers ability to implement instructional strategies that meet diverse student learning needs.	+ 3% PD enhances teachers ability to implement instructional strategies that meet diverse student learning needs.	+ 3% PD enhances teachers ability to implement instructional strategies that meet diverse student learning needs.
Develop a Coaching Survey (baseline data January 2018)	86.2% of teachers report that professional development enhances teachers' ability to	+5% PD differentiated to meet individual teacher needs	+5% PD differentiated to meet individual teacher needs	+3% PD differentiated to meet individual teacher needs

	<p>implement instructional strategies that meet diverse student learning needs.</p> <p>63.5% of teachers report that professional development is differentiated to meet the individual needs of teachers.</p> <p>86.9% of teachers report that provided supports (i.e. instructional coaching, professional learning communities, etc.) translate to improvements in instructional practices by teachers.</p> <p>MAP Assessment data will be available in the fall of 2017.</p> <p>Coaching Survey data will be available in Jan. 2018.</p>	<p>+3% Provided supports translate to improvements instructional practices by teachers</p> <p>MAP Targets TBD in fall 2017</p> <p>Coaching Survey targets determined in spring 2018</p>	<p>+3% Provided supports translate to improvements instructional practices by teachers</p> <p>MAP Targets TBD in fall 2017</p> <p>Coaching Survey targets determined in spring 2018</p>	<p>+3% Provided supports translate to improvements instructional practices by teachers</p> <p>MAP Targets TBD in fall 2017</p> <p>Coaching Survey targets determined in spring 2018</p>
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

Provide coaching to teachers:
 *Educational Technology Coach
 *Math Coaches
 *Next Generation of Science Standards (NGSS) Coach
 *Common Core State Standards (CCSS) Coach
 * English Learner Instructional Resource Teachers to coach teachers on implementing CA ELD standards and scaffolding instruction in core content areas. (See Goal #3)

Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

Continue to support our Teacher Leader PLC and work to support future school leaders through on-going trainings

Determine metrics for evaluating impact of instructional coaches and develop a coaching effectiveness survey to collect baseline data in coaching impact.

2018-19

☐ New ☒ Modified ☐ Unchanged

Provide coaching to teachers:
 *Educational Technology Coach
 *Math Coaches
 *Next Generation of Science Standards (NGSS) Coach
 *Common Core State Standards (CCSS) Coach
 * English Learner Instructional Resource Teachers to coach teachers on implementing CA ELD standards and scaffolding instruction in core content areas. (See Goal #3)

Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

Continue to support our Teacher Leader PLC and work to support future school leaders through on-going trainings

Utilize metrics for evaluating impact of instructional coaches and develop a coaching effectiveness survey to collect baseline data in coaching impact.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide coaching to teachers:
 *Educational Technology Coach
 *Math Coaches
 *Next Generation of Science Standards (NGSS) Coach
 *Common Core State Standards (CCSS) Coach
 * English Learner Instructional Resource Teachers to coach teachers on implementing CA ELD standards and scaffolding instruction in core content areas. (See Goal #3)

Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

Continue to support our Teacher Leader PLC and work to support future school leaders through on-going trainings

Utilize metrics for evaluating impact of instructional coaches and develop a coaching effectiveness survey to collect baseline data in coaching impact.

BUDGETED EXPENDITURES**2017-18**

Amount	94,643
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - Ed Tech Coach (.50 E & .50 S)

2018-19

Amount	96,063
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - Ed Tech Coach (.50 E & .50 S)

2019-20

Amount	97,504
Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1.00 FTE - Ed Tech Coach (.50 E & .50 S)

Amount	23,576	Amount	24,165	Amount	24,770
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - Ed Tech Coach (.50 E & .50 S)	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - Ed Tech Coach (.50 E & .50 S)	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - Ed Tech Coach (.50 E & .50 S)
Amount	142,044	Amount	144,177	Amount	146,340
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES- REGULAR 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	Budget Reference	1900 OTHER CERT SALARIES- REGULAR 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	Budget Reference	1900 OTHER CERT SALARIES- REGULAR 2.00 FTE - Math Coaches (1.00 E & 1.00 S)
Amount	48,220	Amount	49,426	Amount	50,661
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	Budget Reference	3000 EMPLOYEE BENEFITS 2.00 FTE - Math Coaches (1.00 E & 1.00 S)	Budget Reference	3000 EMPLOYEE BENEFITS 2.00 FTE - Math Coaches (1.00 E & 1.00 S)
Amount	86,805	Amount	88,107	Amount	89,429
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES- REGULAR 1.00 FTE - NGSS Science Coach	Budget Reference	1900 OTHER CERT SALARIES- REGULAR 1.00 FTE - NGSS Science Coach	Budget Reference	1900 OTHER CERT SALARIES- REGULAR 1.00 FTE - NGSS Science Coach
Amount	21,749	Amount	22,293	Amount	22,850
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - NGSS Science Coach	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - NGSS Science Coach	Budget Reference	3000 EMPLOYEE BENEFITS 1.00 FTE - NGSS Science Coach
Amount	34,797	Amount	35,319	Amount	35,849
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1900 OTHER CERT SALARIES- REGULAR .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	Budget Reference	1900 OTHER CERT SALARIES- REGULAR .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	Budget Reference	1900 OTHER CERT SALARIES- REGULAR .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)
Amount	9,605	Amount	9,845	Amount	10,091

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)	Budget Reference	3000 EMPLOYEE BENEFITS .40 FTE - CCSS Coaches (.20 BRMS & .20 MHMS)
Amount	21,000	Amount	21,000	Amount	21,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends - Secondary	Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends - Secondary	Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends - Secondary
Amount	3,728	Amount	3,728	Amount	3,728
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends - Secondary	Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends - Secondary

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

Provide Professional Development for Integrated ELD
Provide support for new teachers to clear their credential and for interns to earn their preliminary credential (Title 2)
Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

☐ New ☐ Modified ☒ Unchanged

Provide Professional Development for Integrated ELD
Provide support for new teachers to clear their credential and for interns to earn their preliminary credential (Title 2)
Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

☐ New ☐ Modified ☒ Unchanged

Provide Professional Development for Integrated ELD
Provide support for new teachers to clear their credential and for interns to earn their preliminary credential (Title 2)
Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) (Teacher leaders who support site Professional Development) (Title II & Title I)

BUDGETED EXPENDITURES

2017-18

Amount	12,740
Source	Title I
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Subs for Integrated ELD - Secondary
Amount	2,262
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Subs for Integrated ELD - Secondary
Amount	133,742
Source	Title II
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SC/SVNTP Induction Program (28,502 E 105,240 S)
Amount	69,022
Source	Title II
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends (42,307 E & 26,715 S)
Amount	10,976
Source	Title II

2018-19

Amount	12,740
Source	Title I
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Subs for Integrated ELD - Secondary
Amount	2,262
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Subs for Integrated ELD - Secondary
Amount	133,742
Source	Title II
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SC/SVNTP Induction Program (28,502 E 105,240 S)
Amount	69,022
Source	Title II
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends (42,307 E & 26,715 S)
Amount	10,976
Source	Title II

2019-20

Amount	12,740
Source	Title I
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Subs for Integrated ELD - Secondary
Amount	2,262
Source	Title I
Budget Reference	3000 EMPLOYEE BENEFITS Subs for Integrated ELD - Secondary
Amount	133,742
Source	Title II
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES SC/SVNTP Induction Program (28,502 E 105,240 S)
Amount	69,022
Source	Title II
Budget Reference	1160 TEACHER SALARIES-STIPEND SCIL Stipends (42,307 E & 26,715 S)
Amount	10,976
Source	Title II

Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends (6,728 E & 4,248 S)	Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends (6,728 E & 4,248 S)	Budget Reference	3000 EMPLOYEE BENEFITS SCIL Stipends (6,728 E & 4,248 S)
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Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 5

SCCS will maintain a balanced budget and efficient and effective management

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL District Goal #5

[Identified Need](#)

As a District , we need support personnel in the central office to ensure our budgets are effectively managed. Further, we need to focus on building and implementing efficient plans utilizing our supplemental and categorical resources. (The LCAP, Single Site Plans for Student Achievement; Curriculum and Instruction Plan; and The English Language Learners Master Plan). And, we need to develop clear measures to monitor the impact of our key LCAP initiatives.

Further, we need to have well maintained, well managed buildings. Currently 11 of 13 of our buildings scored exemplary on the FIT report for the 16-17 school year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All district plans and budgets will be aligned with the six district goals.	District plans are aligned with district goals. The alignment could be more explicit.	100% of district and school sites plans will be aligned with district goals.	100% of district and school sites plans will be aligned with district goals.	100% of district and school sites plans will be aligned with district goals.
Data dashboards will be developed to monitor impact of key LCAP initiatives - Rtl & Instructional Coaching	There are no currently no data dashboards for Rtl or Instructional Coaching	Data dashboards will be in place	Data dashboards will be in place	Data dashboards will be in place
FIT Report	The FIT report 11 of 13 buildings scored exemplary for the 16-17 school year.	13 of 13 Exemplary Schools as determined by the FIT report,	13 of 13 Exemplary Schools as determined by the FIT report,	13 of 13 Exemplary Schools as determined by the FIT report,

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

*Site Program Coordinator Helps Monitor Supplemental Budgets and Expenditures

*Administrative Secretary Helps Monitor Supplemental Budgets and Expenditures

* Support sites and departments with plans and budget development to ensure alignment with district goals

* Develop data dashboards to monitor impact of key LCAP initiatives - Rtl and Instructional Coaching

* Provide sites and departments support with budget monitoring

2018-19

☐ New ☐ Modified ☒ Unchanged

*Site Program Coordinator Helps Monitor Supplemental Budgets and Expenditures

*Administrative Secretary Helps Monitor Supplemental Budgets and Expenditures

* Support sites and departments with plans and budget development to ensure alignment with district goals

* Implement data dashboards to monitor impact of key LCAP initiatives - Rtl and Instructional Coaching

* Provide sites and departments support with budget monitoring

2019-20

☐ New ☐ Modified ☒ Unchanged

*Site Program Coordinator Helps Monitor Supplemental Budgets and Expenditures

*Administrative Secretary Helps Monitor Supplemental Budgets and Expenditures

* Support sites and departments with plans and budget development to ensure alignment with district goals

* Implement data dashboards to monitor impact of key LCAP initiatives - Rtl and Instructional Coaching

* Provide sites and departments support with budget monitoring

* Implement the Facilities Master Plan to improve school facilities

* Implement the Facilities Master Plan to improve school facilities

* Implement the Facilities Master Plan to improve school facilities

BUDGETED EXPENDITURES

2017-18

Amount	15,448
Source	Supplemental
Budget Reference	2400 CLASS CLERICAL SALARIES-REG .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)
Amount	8,563
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)
Amount	39,391
Source	Supplemental
Budget Reference	2400 CLASS CLERICAL SALARIES-REG .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)
Amount	21,698
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)

2018-19

Amount	15,757
Source	Supplemental
Budget Reference	2400 CLASS CLERICAL SALARIES-REG .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)
Amount	8,777
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)
Amount	39,982
Source	Supplemental
Budget Reference	2400 CLASS CLERICAL SALARIES-REG .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)
Amount	22,240
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)

2019-20

Amount	16,072
Source	Supplemental
Budget Reference	2400 CLASS CLERICAL SALARIES-REG .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)
Amount	8,997
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .4100 FTE - (.21 FTE Site Program Coord & .20 FTE Admin Secretary - Elementary)
Amount	40,582
Source	Supplemental
Budget Reference	2400 CLASS CLERICAL SALARIES-REG .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)
Amount	22,796
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS .94 FTE - (.14 FTE Site Program Coord & .80 FTE Admin Secretary - Secondary)

Action

2

OR

ACTIONS/SERVICESBUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☐ Unchanged
2018-19
☐ New ☐ Modified ☐ Unchanged
2019-20
☐ New ☐ Modified ☐ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount	
Budget Reference	

2018-19

Amount	
Budget Reference	

2019-20

Amount	
Budget Reference	

Action **4**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	
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Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 6

SCCS will maintain strong communication and partnerships with its diverse community.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL District Goals #6

[Identified Need](#)

In SCCS, parents and our broader community are essential partners in ensuring that we are able to provide an excellent education for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase participation in annual parent survey.	889 parents participated in the parent survey	We will increase parent participation in the survey by 3%.	We will increase parent participation in the survey by 3%.	We will increase parent participation in the survey by 3%.
Parent participation in District committees (parent survey)	13% of parents responding to district survey report that they have participated in district committees	We will increase parent positive responses to survey questions by 5%	We will increase parent positive responses to survey questions by 5%	We will increase parent positive responses to survey questions by 5%
Parent participation in site committees (parent survey)	42% of parents responding to district survey report that they participate in site committees	We will continue to produce and send the State of our Schools mailing.	We will continue to produce and send the State of our Schools mailing.	We will continue to produce and send the State of our Schools mailing.
Parent participation in Parent Education offerings (parent survey)	41% of parents responding to district survey report that they have participated in parent education offerings			
Parents reporting that when they contact the school they receive courteous attention (parent survey)	89% of parents responding to district survey report that when they contact the school they "always or regularly" receive courteous attention			
Parents reporting that they receive sufficient information regarding their child's program,				

progress and needs (parent survey)

?? Two questions for this year's survey -- (baseline data will be available in fall 2017)

Provide an annual State of our Schools mailer for the broader SCCS community.

76% of parents responding to the district survey report that they "always or regularly" receive sufficient information regarding their child's program, process and needs

For the past two years, each October the State of our Schools Mailer has been produced

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

***District Advisory Committee Meetings**

*School Community Coordinators support access to school for monolingual Spanish speaking families. They also provide outreach and support to all families.

* Parents and community members participate in school and district level committees (School Site Councils, ELAC, DELAC, District Advisory Council; Parent Teacher Organizations, Home and School Clubs, /Wellness Committee, Green Schools, Tech Task Force and more) throughout the year.

* Parent, staff and student surveys are conducted annually to solicit community input on LCAP, budget and program priorities.

* Parent education opportunities are provided at both the site and district level -- One example is the annual Latino Role Models Conference sponsored in concert with Senderos. This inspiring event, conducted all in Spanish, provides parent education on college admissions, A-G completion, financial aide, and more.

☐ New ☐ Modified ☒ Unchanged

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BUDGETED EXPENDITURES

2017-18

Amount	103,111
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)
Amount	76,661
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS

2018-19

Amount	105,173
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)
Amount	78,578
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS

2019-20

Amount	107,277
Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)
Amount	80,542
Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS

	2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)		2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)		2.7125 FTE - School Community Coordinators (.75 FTE @ BV, DL, GA & .4625 Monarch)
Amount	107,621	Amount	109,235	Amount	110,874
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	Budget Reference	2200 CLASS PUPIL SUPPORT SALARIES 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)
Amount	84,256	Amount	86,362	Amount	88,521
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000 EMPLOYEE BENEFITS 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	Budget Reference	3000 EMPLOYEE BENEFITS 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)	Budget Reference	3000 EMPLOYEE BENEFITS 3.00 FTE - School Community Coordinators (.50 @ BRMS, MHMS - 1.00 @ HRHS & Small Schools)
Amount	3,770	Amount	3,770	Amount	3,770
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4395 FOOD FOR WORKSHOPS DAC Meetings (1,495 E & 2,275 S)	Budget Reference	4395 FOOD FOR WORKSHOPS DAC Meetings (1,495 E & 2,275 S)	Budget Reference	4395 FOOD FOR WORKSHOPS DAC Meetings (1,495 E & 2,275 S)
Amount	12,694	Amount	12,694	Amount	12,694
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4300 MATERIALS & SUPPLIES 1% Parent Involvement - Translations & Babysitting (3,309 E & 9,985 S)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1% Parent Involvement - Translations & Babysitting (3,309 E & 9,985 S)	Budget Reference	1900 OTHER CERT SALARIES-REGULAR 1% Parent Involvement - Translations & Babysitting (3,309 E & 9,985 S)
Amount	5,000	Amount	5,000	Amount	5,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Latino Role Model Conference	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Latino Role Model Conference	Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Latino Role Model Conference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,052,654

Percentage to Increase or Improve Services: 7.93%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

\$1,581,937 Elementary

\$2,470,717 Secondary

\$4,052,654 Total SCCS

Based upon FCMAT's Local Control Funding Formula Calculator, SCCS estimates that in the 2017-18 LCAP year it will receive \$1,581,937 in Supplemental funding and \$0 in Concentration funding for the elementary district, and \$2,470,717 in Supplemental funding and \$0 in Concentration funding for the secondary district, for a grand total of \$4,052,654 in Supplemental and Concentration Grant funding. The percentage by which services for unduplicated pupils (English Learners, Foster Youth, & Low-income Students) must be increased or improved over services for all students is 8.59% for the elementary district and 7.27% for the secondary district, or 7.93% for the entire K-12th district.

The term “unduplicated pupils” masks the reality that many students belong to more than one category. English Learners, Low Income students and Foster Youth are served through the base program with targeted support both during the day and outside of the day. Teachers on special assignment for content area instruction are trained in best strategies for students who are learning English as a second language or who are school dependent. For these reasons, many programs are designed to improve services for students that struggle, regardless of the reasons for their difficulties or the demographic categories they may or may not belong to. An example of this is the site discretionary funding that will enable schools to control the ways in which they can best meet the needs of their students. All of these programs are above and beyond the core educational program provided to all students in the district.

Unduplicated Pupils

The percentage by which services for all unduplicated pupils (English Learners, Foster Youth, & Low-income Students) must be increased or improved over services for all students is 8.59% for the elementary district and 7.27% for the secondary district, or 7.93% for the entire K-12 district. The increase and/or improved services to each of the three targeted populations is enumerated below.

Supporting the Foster Ed Initiative, even assuming there were additional dollars granted for them specifically (as opposed to FY automatically being included in the LI count), represents the single greatest proportional investment for a sub-population. This is justified because of the significant achievement gap demonstrated between students in foster care and all of other students, including subpopulations such as those in special education, low-income or English language learners. Therefore the proportionality, both in terms of quantitative expenditures and qualitative time and effort, will be greater than their small enrollment number (N=39 or .6%). Collaborating with other LEAs in SC County in the Foster Ed initiative led by the COE, and implementing the MOU is a service

dedicated entirely to foster youth. Further, our school Counselors, Social Workers and our School Community Coordinators all provide specific services for our Foster Youth as members of the Foster Youth Support Team.

English Learners -

At 14% (N=974) of enrollment, English Learners represent a significant minority of SCCS students. In terms of the achievement gap, their demonstrated need is much greater than their numbers. In addition to the challenge of learning a second language while learning the rigorous content curriculum, ELs may also confront cultural differences that can impede success. English Learners in SCCS are usually also low-income students, and as such often struggle with economic barriers. Targeted services for our English Learners include two English Learner Instructional Resource Teachers; School Community Coordinators to provide access to the school through translation and other family supports; Site Program Coordinators who facilitate language testing and support compliance with state and federal mandates, Additional Instructional Technicians, a Bilingual Social Worker, 1.4 total newcomer sections at both middle schools and Harbor High to support language acquisition and access to core content; Bilingual Math Tutors, and site based programs directed at EL supports. There are also additional services provided via a new Newcomer teacher at the elementary level, expanding our Newcomer programs to TK-12. We are also adding additional counseling services specifically for ELs through a grant from the City of Santa Cruz.

Low-Income Students -

A large minority (N=2,620 or 38.5%) of SCCS students qualifies for free/reduced meals. These students, on average, achieve well below their peers who are not challenged by poverty, necessitating an investment in programs that address their needs. The following are programs and services that principally address the needs of our unduplicated pupils, particularly LI students: Rtl Coordinators, Rtl Instructional Technicians, Rtl Learning Assistants, AVID, Reading and Math Intervention sections, Summer School, Homework Clubs, Middle School After School Intervention Programs, PIP, Social Workers, PBIS Coach, Counseling Interns, Elementary Counselors; the credit recovery program, and site-based programs are designed to address the types of challenges that LI's frequently encounter in an academic setting. As mentioned above, LI students frequently also belong to other subgroups. All FY and migrant students are automatically part of the LI subgroup. There is also a large overlap with the EL and immigrant subgroups. Additional resources have been added at the school sites for Site Councils to allocate towards targeting the success of struggling students.

The 2016-17 LCAP allocation was \$3,735,226 (\$1,479,556) for elementary and (\$2,255,670) for secondary), while the 2017-18 LCAP allocation is \$4,052,654 (\$1,581,937 for elementary and \$2,470,717 for secondary), for an overall increase of \$317,428). The ongoing costs of all personnel in the LCAP has increased due to step and column movement, a 5.4% increase in health and welfare costs and increased STRS 1.85% and PERS 1.643% costs for the District. In addition, we have added the following programs and services:

- 1) New MOU with the County Office for the Foster Youth Collaborative
- 2) Additional math coaches (increased from .6 secondary and .4 elementary to 1.0 elementary and 1.0 secondary) -- This is the academic area that both parents and students have indicated there is need for significant support.
- 3) Additional Services for Newcomer Students TK-12, including additional newcomer sections in secondary and a 1.0 elementary newcomer teacher (Title I), additional counseling services to address the specific needs of newcomer and refugee students
- 4) Expanded Response to Intervention program services, using new screening tools to identify student needs and monitor students' academic progress
- 5) Initial steps to implement our Curriculum Master Plan and English Learner Master Plan, our road maps to ensure student achievement.

All of these services in the coming LCAP year constitute a proportional increase in services for the targeted populations.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	7,892,930.00	7,521,721.66	6,332,036.00	6,431,053.00	6,425,213.00	19,188,302.00
Base	2,590,805.00	2,293,490.00	1,345,172.00	1,367,049.00	1,389,332.00	4,101,553.00
California Partnership Academies	0.00	228,741.00	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	152,386.00	106,196.00	0.00	0.00	0.00	0.00
Other	119,149.00	59,185.00	369,105.00	369,105.00	270,000.00	1,008,210.00
Supplemental	4,517,520.00	4,197,361.66	3,931,669.00	3,931,183.00	4,050,035.00	11,912,887.00
Supplemental and Concentration	0.00	0.00	0.00	54,558.00	0.00	54,558.00
Title I	333,070.00	490,362.00	415,694.00	437,795.00	443,498.00	1,296,987.00
Title II	160,000.00	139,967.00	213,740.00	213,740.00	213,740.00	641,220.00
Title III	20,000.00	6,419.00	56,656.00	57,623.00	58,608.00	172,887.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	7,892,930.00	7,521,721.67	6,332,036.00	6,431,053.00	6,425,213.00	19,188,302.00
0000: Unrestricted	271,000.00	282,228.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	271,000.00	228,741.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,200,829.00	1,112,901.06	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	1,252,720.00	1,317,057.00	1,847,692.00	1,875,418.00	1,905,548.00	5,628,658.00
1130 TEACHER SALARIES - EWA	0.00	0.00	107,735.00	108,672.00	109,624.00	326,031.00
1140 TEACHER SALARIES-SUBSTITUTES	0.00	0.00	12,740.00	12,740.00	12,740.00	38,220.00
1160 TEACHER SALARIES-STIPEND	0.00	0.00	90,022.00	90,022.00	90,022.00	270,066.00
1200 CERT PUPIL SUPP	0.00	0.00	632,399.00	642,106.00	651,962.00	1,926,467.00
1230 CERT PUPIL SUPP-EWA	0.00	0.00	12,891.00	13,084.00	13,281.00	39,256.00
1330 CERT SUPRVSR ADMIN - EWA	0.00	0.00	18,000.00	18,000.00	18,000.00	54,000.00
1900 OTHER CERT SALARIES-REGULAR	8,154.00	7,966.00	657,005.00	679,556.00	689,560.00	2,026,121.00
2000 >CLASS PERSONNEL SALARIES	225,578.00	210,970.00	235,086.00	239,330.00	243,658.00	718,074.00
2000-2999: Classified Personnel Salaries	283,450.00	283,397.00	0.00	0.00	0.00	0.00
2200 CLASS PUPIL SUPPORT SALARIES	141,000.00	146,448.00	311,868.00	317,567.00	323,373.00	952,808.00
2400 CLASS CLERICAL SALARIES-REG	0.00	0.00	54,839.00	55,739.00	56,654.00	167,232.00
2900 OTHER CLASS SALARIES-REGULAR O	50,358.00	36,505.00	0.00	0.00	0.00	0.00
3000 EMPLOYEE BENEFITS	399,239.00	366,818.00	1,244,772.00	1,284,526.00	1,315,603.00	3,844,901.00
3000-3999: Employee Benefits	597,633.00	533,600.61	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	309,469.00	205,518.00	0.00	0.00	0.00	0.00
4200 BOOKS OTHER THAN TEXTBOOKS	63,890.00	51,061.00	15,170.00	15,170.00	15,170.00	45,510.00
4300 MATERIALS & SUPPLIES	537,196.00	491,574.00	864,305.00	851,611.00	752,506.00	2,468,422.00
4395 FOOD FOR WORKSHOPS	0.00	0.00	3,770.00	3,770.00	3,770.00	11,310.00
5200 MILEAGE, TRAVEL & CONFERENCES	12,000.00	6,012.00	1,000.00	1,000.00	1,000.00	3,000.00
5800 OTHER SVCS & OPER EXPENDITURES	155,570.00	98,593.00	222,742.00	222,742.00	222,742.00	668,226.00
5800: Professional/Consulting Services And Operating Expenditures	180,574.00	256,642.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	1,933,270.00	1,885,690.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	7,892,930.00	7,521,721.67	6,332,036.00	6,431,053.00	6,425,213.00	19,188,302.00
0000: Unrestricted	Base	271,000.00	282,228.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	271,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	California Partnership Academies	0.00	228,741.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	88,765.00	100,986.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	9,645.00	1,693.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	106,022.00	33,594.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	838,091.00	857,042.06	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	148,306.00	114,967.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	10,000.00	4,619.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	Base	0.00	0.00	672,351.00	682,436.00	692,673.00	2,047,460.00
1100 CERT TEACHERS' SALARIES-REG.	Carl D. Perkins Career and Technical Education	9,645.00	1,693.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	Supplemental	1,216,098.00	1,097,729.00	1,086,895.00	1,103,209.00	1,121,756.00	3,311,860.00
1100 CERT TEACHERS' SALARIES-REG.	Title I	26,977.00	217,635.00	88,446.00	89,773.00	91,119.00	269,338.00
1130 TEACHER SALARIES - EWA	Supplemental	0.00	0.00	103,510.00	104,447.00	105,399.00	313,356.00
1130 TEACHER SALARIES - EWA	Title I	0.00	0.00	4,225.00	4,225.00	4,225.00	12,675.00
1140 TEACHER SALARIES- SUBSTITUTES	Title I	0.00	0.00	12,740.00	12,740.00	12,740.00	38,220.00
1160 TEACHER SALARIES- STIPEND	Title I	0.00	0.00	21,000.00	21,000.00	21,000.00	63,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1160 TEACHER SALARIES-STIPEND	Title II	0.00	0.00	69,022.00	69,022.00	69,022.00	207,066.00
1200 CERT PUPIL SUPP	Base	0.00	0.00	288,820.00	293,263.00	297,774.00	879,857.00
1200 CERT PUPIL SUPP	Supplemental	0.00	0.00	343,579.00	348,843.00	354,188.00	1,046,610.00
1230 CERT PUPIL SUPP-EWA	Supplemental	0.00	0.00	12,891.00	13,084.00	13,281.00	39,256.00
1330 CERT SUPRVSR ADMIN - EWA	Supplemental	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
1330 CERT SUPRVSR ADMIN - EWA	Title I	0.00	0.00	13,000.00	13,000.00	13,000.00	39,000.00
1900 OTHER CERT SALARIES-REGULAR	Supplemental	0.00	0.00	453,356.00	460,159.00	467,062.00	1,380,577.00
1900 OTHER CERT SALARIES-REGULAR	Title I	8,154.00	7,966.00	158,746.00	173,821.00	176,238.00	508,805.00
1900 OTHER CERT SALARIES-REGULAR	Title III	0.00	0.00	44,903.00	45,576.00	46,260.00	136,739.00
2000 >CLASS PERSONNEL SALARIES	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000 >CLASS PERSONNEL SALARIES	Supplemental	225,578.00	210,970.00	235,086.00	222,830.00	227,158.00	685,074.00
2000 >CLASS PERSONNEL SALARIES	Title I	0.00	0.00	0.00	16,500.00	16,500.00	33,000.00
2000-2999: Classified Personnel Salaries	Supplemental	232,596.00	218,167.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	50,854.00	65,230.00	0.00	0.00	0.00	0.00
2200 CLASS PUPIL SUPPORT SALARIES	Supplemental	141,000.00	146,448.00	302,568.00	308,081.00	313,697.00	924,346.00
2200 CLASS PUPIL SUPPORT SALARIES	Title I	0.00	0.00	9,300.00	9,486.00	9,676.00	28,462.00
2400 CLASS CLERICAL SALARIES-REG	Supplemental	0.00	0.00	54,839.00	55,739.00	56,654.00	167,232.00
2900 OTHER CLASS SALARIES-REGULAR O	Supplemental	50,358.00	36,505.00	0.00	0.00	0.00	0.00
3000 EMPLOYEE BENEFITS	Base	0.00	0.00	294,001.00	301,350.00	308,885.00	904,236.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000 EMPLOYEE BENEFITS	Carl D. Perkins Career and Technical Education	2,658.00	344.00	0.00	0.00	0.00	0.00
3000 EMPLOYEE BENEFITS	Supplemental	362,910.00	334,140.00	841,999.00	817,845.00	893,894.00	2,553,738.00
3000 EMPLOYEE BENEFITS	Supplemental and Concentration	0.00	0.00	0.00	54,558.00	0.00	54,558.00
3000 EMPLOYEE BENEFITS	Title I	33,671.00	32,334.00	86,043.00	87,750.00	89,500.00	263,293.00
3000 EMPLOYEE BENEFITS	Title II	0.00	0.00	10,976.00	10,976.00	10,976.00	32,928.00
3000 EMPLOYEE BENEFITS	Title III	0.00	0.00	11,753.00	12,047.00	12,348.00	36,148.00
3000-3999: Employee Benefits	Base	26,770.00	24,586.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	2,658.00	344.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	13,127.00	10,447.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	501,470.00	447,883.61	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	53,608.00	50,340.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	63,890.00	51,061.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	234,079.00	152,567.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	11,500.00	1,890.00	0.00	0.00	0.00	0.00

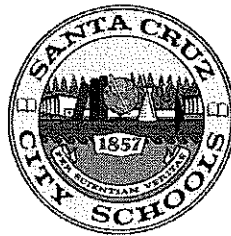
* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,981,140.00	2,007,854.00	1,935,963.00	5,924,957.00
Goal 2	327,962.00	333,217.00	338,570.00	999,749.00
Goal 3	2,829,812.00	2,879,549.00	2,922,591.00	8,631,952.00
Goal 4	714,909.00	722,865.00	730,964.00	2,168,738.00
Goal 5	85,100.00	86,756.00	88,447.00	260,303.00
Goal 6	393,113.00	400,812.00	408,678.00	1,202,603.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

LOCAL CONTROL ACCOUNTABILITY PLAN

June 28, 2017



State Priority Areas

- Conditions of Learning
 - Basic (credentials, instructional materials, facilities)
 - Implementation of State Standards (training, coaching)
 - Course Access (enrollment in broad course of study)
- Pupil Outcomes
 - Pupil achievement on state tests: California Assessment of Student Performance and Progress, California English Language Development Test, Advanced Placement, and Early Assessment Program
 - Other pupil outcomes on local assessments
- Engagement
 - Parental Involvement (parent education, participation)
 - Pupil Engagement (attendance, dropout, graduation)
 - School Climate (suspension, expulsion, safety)

*Purpose of
LCFF
Supplemental*

Increase or improvement in
services to Unduplicated
Pupils

- Foster Youth = 39 (.6%)
- English Learners = 974
(14%)
- Low-income = 2,620
(38.5%)

*Supplemental
Funds*

Elementary = \$1,581,937

Secondary = \$2,470,717

Total = \$4,052,654

This year's major revision

LCAP Goals = District Strategic Goals

- Goal #1: All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.
- Goal #2: SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students.
- Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.
- Goal #4: We will develop a highly collaborative, professional culture focused on supporting effective teaching.
- Goal #5: SCCS will maintain a balanced budget and efficient and effective management.
- Goal #6: SCCS will maintain strong communication and partnerships with its diverse community.

Key Plan Highlights

- Align actions and initiatives to District Goals
- Refine our work in Response to Intervention
- Develop aligned grade span RtI Data Dashboards to better monitor impact of intervention programs
- Refine and expand our coaching model
- Develop measures to monitor impact of instructional coaching
- Refine and expand services to Newcomer students using LCFF, Title I and Title III resources

Next Steps

- Board Adoption – June 28, 2017
- County Office of Education Approval
- Implementation – 2017-18 school year

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Adoption of the 2017-18 Budget and Certifications

MEETING DATE: June 28, 2017

FROM: Patrick K. Gaffney, Assistant Superintendent, Business Services

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve the adoption of the proposed 2017-18 Budget.

BACKGROUND:

Santa Cruz City Schools is on a single budget adoption cycle. This means the Board adopts a budget by June 30th. The preliminary budget being presented to the Governing Board is based on current law. It is fully anticipated that the Governor will reach a compromise with the Legislature by the June deadline, which may require adjustments to our revenue projections. Once the details of the budget are released, the District will revise its budget and provide the Board with a fiscal impact on its regularly scheduled meeting of August 23, 2017.

This work is in direct support of the following District goals and their corresponding metrics.

1. All SCCS students will be prepared to successfully access post-secondary college and career opportunities.
2. SCCS students will be motivated learners who leave our system as well rounded citizens with a broad spectrum of interests and abilities
3. We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.
4. We will develop a highly collaborative, professional culture focused on supporting effective teaching.
5. SCCS will maintain a balanced budget and efficient and effective management.
6. SCCS will maintain strong communication and partnerships with its diverse community.

Highlights of Revenue & Expenditure Assumptions

General Fund (01)

Revenues

The General Fund is used to account for the general operating revenues and expenses of the District.

- Elementary District is Basic Aid. It should be \$2,687,838 above LCFF Revenue. The State applies an on-going "Fair Share" reduction of \$1.5 million in 2017-18, narrowing the

differential to \$1,187,838.

- Elementary property taxes are projected to increase by 2.0%.
- 2017-18 Secondary LCFF Revenue income is based on P2 ADA of 4,100
- Measure I projected income is \$1,289,510
- Measure J projected income is \$1,341,021
- Measure P projected income is \$1,642,556
- Measure O projected income is \$2,448,584
- Contributions to Restricted Maintenance & Special Ed are \$15.0 million

Expenditures

Negotiations with employee bargaining units are on-going, and this budget accounted for the following adjustments impacting total compensation:

- Projected step and column increases of 1.5% for certificated
- Projected step costs at 2.0% for classified
- Includes \$476,595 transfer to the Cafeteria Fund.

The 2017-18 Budget reflects an unrestricted deficit of (\$870,684) or about 1.12% of total expenditures and transfers out, with an estimated ending fund balance of \$8,554,268. This includes a 3% Reserve for Economic Uncertainty, which is required by law.

General Fund Three-Year Projection

The three-year budget projection is shown on the General Fund summary page with the current year, the budget year, and two future years. The 3-year projection assumptions are in the budget document, and are based on the current law.

The most significant assumptions are:

- LCFF GAP Funding Percentages

2017-18	2018-19	2019-20
43.97%	34.42%	35.88%

- Continues the on-going 8.92% Fair Share reduction
- Elementary District is projected to remain in Basic Aid status
- The Revenue for Measures I, J, O and P as stated on previous page
- Health and welfare benefit cost increases for certificated employees is projected 5.7% for 2017-18 and 6% for 2018-19 and 2019-20.

The General Fund operating surplus/deficit and unassigned reserve is summarized as follows:

	2017-18	2018-19	2019-20
Unassigned Operating Surplus/(Deficit)	(870,684)	(2,035,126)	(2,995,788)
Unrestricted Reserve	8,554,268	6,519,142	3,523,354
% Unrestricted Reserve	11.00%	8.22%	4.35%

Summary

The current operating budget and multiyear projections are fully aligned to the Local Control Funding Formula, as this budget was prepared utilizing State Budget Assumptions, not an actual Budget Act. It is anticipated that when the 2017-18 budget is adopted by the Governor, there will

be changes to the revenue for our district. We will have 45 days to make adjustments to the State on any material changes within our budget. Under the Local Control Funding Formula, it is expected that SCCS will incrementally move toward 2007-08 funding levels by 2020-21. The Governing Board will receive an update on the fiscal impact of the State's Enacted Budget, as information becomes available (trailer bills), and on its next regularly scheduled meeting of August 23, 2017.

Cafeteria Fund (13)

The Cafeteria Fund (CF) is used to account for all revenues and expenses associated with the preparation and serving of breakfasts and lunches to students in the District, during the regular school year and during summer school.

The 2017-18 Cafeteria Fund budget includes a transfer of \$476,595 from the General Fund. Total expenditures are projected to be approximately \$2.1 million. The estimated ending balance for 2017-18 is zero.

Deferred Maintenance Fund (14)

The Deferred Maintenance Fund (DMF) is used to account for revenues and expenses associated with the State Deferred Maintenance program. There currently is no State match to Deferred Maintenance as the State has built it into LCFF. We will continue to transfer \$387,716 for any maintenance projects.

Special Reserve Fund Post Employment Benefits (20)

This is a relatively new fund, first established in 2007-08, to set up a reserve to fund the District's GASB 45 Other Post Employment Benefits liability. The District is now on a "pay-as-you-go" basis, and is no longer attempting to fund the OPEB obligation.

Building Fund (21)

The revenue to this fund comes from proceeds from the sale of bonds and property tax "pass through" from the City of Santa Cruz and County of Santa Cruz Redevelopment agencies.

In 2017-18, the Building Fund has an available beginning balance of approximately \$88,763,295.

Capital Facilities Fund (25)

This fund is used to account for Developer Fee revenue and expenditures from these funds. These funds are used to acquire, install or relocate, and equip portable classrooms. Developer Fee revenue is projected at \$194,630.

Foundation Trust Funds (72-93)

This fund incorporates over 35 different student scholarship accounts for different schools. The District holds these funds in trust for the schools.

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	58,061,221.00	0.00	58,061,221.00	59,968,233.00	0.00	59,968,233.00	3.3%
2) Federal Revenue		8100-8299	0.00	3,954,046.00	3,954,046.00	0.00	3,520,791.00	3,520,791.00	-11.0%
3) Other State Revenue		8300-8599	2,616,864.00	2,780,327.56	5,397,191.56	2,178,919.00	1,484,448.00	3,663,367.00	-32.1%
4) Other Local Revenue		8600-8799	7,119,306.39	2,294,500.00	9,413,806.39	6,899,013.00	1,306,049.00	8,205,062.00	-12.8%
5) TOTAL, REVENUES			67,797,391.39	9,028,873.56	76,826,264.95	69,046,165.00	6,311,288.00	75,357,453.00	-1.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	28,446,694.25	6,744,236.82	35,190,931.07	29,155,455.00	6,378,902.00	35,534,357.00	1.0%
2) Classified Salaries		2000-2999	8,073,093.78	3,644,790.84	11,717,884.62	8,067,290.00	3,114,475.00	11,181,765.00	-4.6%
3) Employee Benefits		3000-3999	12,881,226.05	3,916,204.74	16,797,430.79	13,934,769.00	4,149,379.00	18,084,148.00	7.7%
4) Books and Supplies		4000-4999	1,484,120.24	1,686,531.21	3,170,651.45	1,505,053.00	1,869,102.00	3,374,155.00	6.4%
5) Services and Other Operating Expenditures		5000-5999	4,483,822.56	5,429,313.50	9,913,136.06	4,249,070.00	4,595,992.00	8,845,062.00	-10.8%
6) Capital Outlay		6000-6999	75,028.00	1,507,121.56	1,582,149.56	88,000.00	132,135.00	220,135.00	-86.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	29,093.00	0.00	29,093.00	25,420.00	0.00	25,420.00	-12.6%
8) Other Outgo - Transfers of Indirect Costs		7400-7499	(857,034.00)	857,034.00	0.00	(903,861.00)	903,861.00	0.00	0.0%
9) TOTAL, EXPENDITURES		7300-7399	54,616,043.88	23,785,232.67	78,401,276.55	56,121,196.00	21,143,846.00	77,265,042.00	-1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			13,181,347.51	(14,756,359.11)	(1,575,011.60)	12,924,969.00	(14,832,558.00)	(1,907,589.00)	21.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,535,000.00	0.00	1,535,000.00	1,500,000.00	0.00	1,500,000.00	-2.3%
b) Transfers Out		7600-7629	303,164.30	0.00	303,164.30	476,595.00	0.00	476,595.00	57.2%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(14,574,030.85)	14,574,030.85	0.00	(14,819,057.99)	14,819,057.99	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,342,195.15)	14,574,030.85	1,231,835.70	(13,795,652.99)	14,819,057.99	1,023,405.00	-16.9%

Revised

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(160,847.64)	(182,328.26)	(343,175.90)	(870,683.99)	(13,500.01)	(884,184.00)	157.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,585,799.42	3,436,992.43	13,022,791.85	9,424,951.78	3,254,664.17	12,679,615.95	-2.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,585,799.42	3,436,992.43	13,022,791.85	9,424,951.78	3,254,664.17	12,679,615.95	-2.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,585,799.42	3,436,992.43	13,022,791.85	9,424,951.78	3,254,664.17	12,679,615.95	-2.6%
2) Ending Balance, June 30 (E + F1e)			9,424,951.78	3,254,664.17	12,679,615.95	8,554,267.79	3,241,164.16	11,795,431.95	-7.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	81,352.00	0.00	81,352.00	81,352.00	0.00	81,352.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,254,664.18	3,254,664.18	0.00	3,241,164.17	3,241,164.17	-0.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments			6,241,598.00	0.00	6,241,598.00	6,120,666.55	0.00	6,120,666.55	-1.9%
Reserve for 17-18 Deficit	0000	9780				0.00			
Reserve for 18-19 Deficit	0000	9780				2,035,126.00		2,035,126.00	
Reserve for 19-20 Deficit	0000	9780				2,995,788.00		2,995,788.00	
Reserve for 1 Time Funding	0000	9780				749,752.55		749,752.55	
Parcel Tax Reserve	0000	9780				340,000.00		340,000.00	
Reserve for 17-18 Deficit	0000	9780	870,684.00		870,684.00				
Reserve for 18-19 Deficit	0000	9780	2,035,126.00		2,035,126.00				
Reserve for 19-20 Deficit	0000	9780	2,995,788.00		2,995,788.00				
Parcel Tax Reserve	0000	9780	340,000.00		340,000.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,361,133.00	0.00	2,361,133.00	2,332,249.24	0.00	2,332,249.24	-1.2%
Unassigned/Unappropriated Amount		9790	720,868.78	(0.01)	720,868.77	0.00	(0.01)	(0.01)	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description (G9 + H2) - (I6 + J2)	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	11,941,572.00	0.00	11,941,572.00	12,891,854.00	0.00	12,891,854.00	8.0%
Education Protection Account State Aid - Current Year		8012	1,292,768.00	0.00	1,292,768.00	1,282,268.00	0.00	1,282,268.00	-0.8%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	280,587.00	0.00	280,587.00	286,199.00	0.00	286,199.00	2.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	40,992,411.00	0.00	40,992,411.00	41,812,259.00	0.00	41,812,259.00	2.0%
Unsecured Roll Taxes		8042	837,185.00	0.00	837,185.00	853,929.00	0.00	853,929.00	2.0%
Prior Years' Taxes		8043	84,784.00	0.00	84,784.00	86,479.00	0.00	86,479.00	2.0%
Supplemental Taxes		8044	497,467.00	0.00	497,467.00	507,416.00	0.00	507,416.00	2.0%
Education Revenue Augmentation Fund (ERAF)		8045	592,810.00	0.00	592,810.00	604,666.00	0.00	604,666.00	2.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	5,222,068.00	0.00	5,222,068.00	5,326,510.00	0.00	5,326,510.00	2.0%
Penalties and Interest from Delinquent Taxes		8048	6,743.00	0.00	6,743.00	6,878.00	0.00	6,878.00	2.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	15,828.00	0.00	15,828.00	16,144.00	0.00	16,144.00	2.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			61,764,223.00	0.00	61,764,223.00	63,674,602.00	0.00	63,674,602.00	3.1%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(387,716.00)		(387,716.00)	(387,716.00)		(387,716.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(3,315,286.00)	0.00	(3,315,286.00)	(3,318,653.00)	0.00	(3,318,653.00)	0.1%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			58,061,221.00	0.00	58,061,221.00	59,968,233.00	0.00	59,968,233.00	3.3%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,227,556.00	1,227,556.00	0.00	1,227,556.00	1,227,556.00	0.0%
Special Education Discretionary Grants		8182	0.00	152,551.00	152,551.00	0.00	122,083.00	122,083.00	-20.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	401,072.00	401,072.00	0.00	268,103.00	268,103.00	-33.2%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,366,830.00	1,366,830.00		1,152,703.00	1,152,703.00	-15.7%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		312,541.00	312,541.00		312,608.00	312,608.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290		30,246.00	30,246.00		13,731.00	13,731.00	-54.6%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		122,379.00	122,379.00		93,370.00	93,370.00	-23.7%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		84,731.00	84,731.00				
All Other Federal Revenue	All Other	8290	0.00	256,140.00	256,140.00	0.00	245,906.00	245,906.00	-4.0%
TOTAL, FEDERAL REVENUE			0.00	3,954,046.00	3,954,046.00	0.00	3,520,791.00	3,520,791.00	-11.0%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement	6360	8319		0.00	0.00		0.00	0.00	0.0%
Prior Years									
Special Education Master Plan	6500	8311		0.00	0.00		0.00	0.00	0.0%
Current Year									
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,641,664.00	0.00	1,641,664.00	1,172,427.00	0.00	1,172,427.00	-28.6%
Lottery - Unrestricted and Instructional Materials		8560	975,200.00	201,240.00	1,176,440.00	1,006,492.00	310,095.00	1,316,587.00	11.9%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		224,700.00	224,700.00		224,700.00	224,700.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		1,033,385.56	1,033,385.56		0.00	0.00	-100.0%
Career Technical Education Incentive									

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			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Grant Program	6387	8590		390,144.00	390,144.00		390,144.00	390,144.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act Implementation	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	930,858.00	930,858.00	0.00	559,509.00	559,509.00	-39.9%
TOTAL, OTHER STATE REVENUE			2,616,864.00	2,780,327.56	5,397,191.56	2,178,919.00	1,484,448.00	3,663,367.00	-32.1%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	6,755,448.00	0.00	6,755,448.00	6,721,671.00	0.00	6,721,671.00	-0.5%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	86,929.86	256,621.00	343,550.86	92,160.00	238,049.00	330,209.00	-3.9%
Interest		8660	85,182.02	0.00	85,182.02	85,182.00	0.00	85,182.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	10,050.00	10,050.00	0.00	0.00	0.00	-100.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

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Description (50%) Adjustment	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Pass-Through Revenues From Local Sources		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition		8699	188,784.51	2,159,044.00	2,347,828.51	0.00	800,000.00	800,000.00	-65.9%
All Other Transfers In		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments Special Education SELPA Transfers From Districts or Charter Schools		8781-8783	2,962.00	0.00	2,962.00	0.00	0.00	0.00	-100.0%
From County Offices	6500	8791		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8792		(131,215.00)	(131,215.00)		268,000.00	268,000.00	-304.2%
ROC/P Transfers From Districts or Charter Schools	6360	8793		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8791		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8792		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments From Districts or Charter Schools	All Other	8793		0.00	0.00		0.00	0.00	0.0%
From County Offices	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE		8799	7,119,306.39	2,294,500.00	9,413,806.39	6,899,013.00	1,306,049.00	8,205,062.00	-12.8%
TOTAL REVENUES			67,797,391.39	9,028,873.56	76,826,264.95	69,046,165.00	6,311,288.00	75,357,453.00	-1.9%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	22,127,584.05	4,757,398.41	26,884,982.46	22,682,570.00	4,655,386.00	27,337,956.00	1.7%
Certificated Pupil Support Salaries		1200	2,541,293.20	1,165,107.40	3,706,400.60	2,649,179.00	1,133,113.00	3,782,292.00	2.0%
Certificated Supervisors' and Administrators' Salaries		1300	3,181,969.00	401,858.62	3,583,827.62	3,201,690.00	386,761.00	3,588,451.00	0.1%
Other Certificated Salaries		1900	595,848.00	419,872.39	1,015,720.39	622,016.00	203,642.00	825,658.00	-18.7%
TOTAL, CERTIFICATED SALARIES			28,446,694.25	6,744,236.82	35,190,931.07	29,155,455.00	6,378,902.00	35,534,357.00	1.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	856,097.97	1,721,598.94	2,577,696.91	885,219.00	1,459,865.00	2,345,084.00	-9.0%
Classified Support Salaries		2200	3,363,802.31	1,437,483.08	4,801,285.39	3,544,696.00	1,195,938.00	4,740,634.00	-1.3%
Classified Supervisors' and Administrators' Salaries		2300	805,470.28	114,003.00	919,473.28	804,071.00	116,282.00	920,353.00	0.1%
Clerical, Technical and Office Salaries		2400	2,956,503.34	343,561.82	3,300,065.16	2,751,996.00	316,238.00	3,068,234.00	-7.0%
Other Classified Salaries		2900	91,219.88	28,144.00	119,363.88	81,308.00	26,152.00	107,460.00	-10.0%
TOTAL, CLASSIFIED SALARIES			8,073,093.78	3,644,790.84	11,717,884.62	8,067,290.00	3,114,475.00	11,181,765.00	-4.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,470,597.80	809,430.75	4,280,028.55	4,117,463.00	918,874.00	5,036,337.00	17.7%
PERS		3201-3202	1,019,818.45	419,670.48	1,439,488.93	1,163,511.00	466,298.00	1,629,809.00	13.2%
OASDI/Medicare/Alternative		3301-3302	1,028,625.36	360,954.98	1,389,580.34	1,051,722.00	330,876.00	1,382,598.00	-0.5%
Health and Welfare Benefits		3401-3402	5,908,831.02	2,125,055.75	8,033,886.77	6,080,453.00	2,255,484.00	8,335,937.00	3.8%
Unemployment Insurance		3501-3502	17,342.86	5,254.59	22,597.45	18,692.00	5,345.00	24,037.00	6.4%
Workers' Compensation		3601-3602	635,681.56	186,557.19	822,238.75	683,231.00	172,502.00	855,733.00	4.1%
OPEB, Allocated		3701-3702	800,329.00	9,281.00	809,610.00	819,697.00	0.00	819,697.00	1.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			12,881,226.05	3,916,204.74	16,797,430.79	13,934,769.00	4,149,379.00	18,084,148.00	7.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	408,737.59	177,866.98	586,604.57	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	25,126.00	123,242.49	148,368.49	12,127.00	1,190.00	13,317.00	-91.0%
Materials and Supplies		4300	860,962.65	1,075,169.74	1,936,132.39	1,480,817.00	1,848,674.00	3,329,491.00	72.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	189,294.00	310,252.00	499,546.00	12,109.00	19,238.00	31,347.00	-93.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,484,120.24	1,686,531.21	3,170,651.45	1,505,053.00	1,869,102.00	3,374,155.00	6.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	1,337,224.00	1,337,224.00	0.00	1,337,224.00	1,337,224.00	0.0%
Travel and Conferences		5200	59,856.47	179,062.42	238,918.89	39,981.00	53,564.00	93,545.00	-60.8%
Dues and Memberships		5300	61,254.00	7,494.00	68,748.00	64,579.00	858.00	65,437.00	-4.8%
Insurance		5400 - 5450	467,017.00	0.00	467,017.00	501,863.00	0.00	501,863.00	7.5%
Operations and Housekeeping Services		5500	1,402,592.82	0.00	1,402,592.82	1,425,688.00	0.00	1,425,688.00	1.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	391,488.00	692,983.33	1,084,471.33	428,137.00	508,188.00	936,325.00	-13.7%
Transfers of Direct Costs		5710	(5,823.00)	5,823.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,925,314.27	3,177,785.75	5,103,100.02	1,553,182.00	2,686,633.00	4,239,815.00	-16.9%
Communications		5900	182,123.00	28,941.00	211,064.00	235,640.00	9,525.00	245,165.00	16.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,483,822.56	5,429,313.50	9,913,136.06	4,249,070.00	4,595,992.00	8,845,062.00	-10.8%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	1,222,465.56	1,222,465.56	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	67,028.00	127,199.00	194,227.00	70,000.00	19,599.00	89,599.00	-53.9%
Equipment Replacement		6500	8,000.00	157,457.00	165,457.00	18,000.00	112,536.00	130,536.00	-21.1%
TOTAL, CAPITAL OUTLAY			75,028.00	1,507,121.56	1,582,149.56	88,000.00	132,135.00	220,135.00	-86.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	14,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	15,093.00	0.00	15,093.00	11,420.00	0.00	11,420.00	-24.3%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			29,093.00	0.00	29,093.00	25,420.00	0.00	25,420.00	-12.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(857,034.00)	857,034.00	0.00	(903,861.00)	903,861.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(857,034.00)	857,034.00	0.00	(903,861.00)	903,861.00	0.00	0.0%
TOTAL EXPENDITURES			54,616,043.88	23,785,232.67	78,401,276.55	56,121,196.00	21,143,846.00	77,265,042.00	-1.4%

Revised

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,535,000.00	0.00	1,535,000.00	1,500,000.00	0.00	1,500,000.00	-2.3%
(a) TOTAL, INTERFUND TRANSFERS IN			1,535,000.00	0.00	1,535,000.00	1,500,000.00	0.00	1,500,000.00	-2.3%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	303,164.30	0.00	303,164.30	476,595.00	0.00	476,595.00	57.2%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			303,164.30	0.00	303,164.30	476,595.00	0.00	476,595.00	57.2%
OTHER SOURCES/USES									
SOURCES									
State Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Apportionments									
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(14,574,030.85)	14,574,030.85	0.00	(14,819,057.99)	14,819,057.99	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(14,574,030.85)	14,574,030.85	0.00	(14,819,057.99)	14,819,057.99	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(13,342,195.15)	14,574,030.85	1,231,835.70	(13,795,652.99)	14,819,057.99	1,023,405.00	-16.9%

Description			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	
A. REVENUES									
1) LCFF Sources		8010-8099	58,061,221.00	0.00	58,061,221.00	59,968,233.00	0.00	59,968,233.00	3.3%
2) Federal Revenue		8100-8299	0.00	3,954,046.00	3,954,046.00	0.00	3,520,791.00	3,520,791.00	-11.0%
3) Other State Revenue		8300-8599	2,616,864.00	2,780,327.56	5,397,191.56	2,178,919.00	1,484,448.00	3,663,367.00	-32.1%
4) Other Local Revenue		8600-8799	7,119,306.39	2,294,500.00	9,413,806.39	6,899,013.00	1,306,049.00	8,205,062.00	-12.8%
5) TOTAL REVENUES			67,797,391.39	9,028,873.56	76,826,264.95	69,046,165.00	6,311,288.00	75,357,453.00	-1.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		29,968,673.75	13,609,632.29	43,578,306.04	31,224,123.00	13,434,243.00	44,658,366.00	2.5%
2) Instruction - Related Services	2000-2999		8,690,276.54	2,310,880.16	11,001,156.70	8,880,747.00	1,822,164.00	10,702,911.00	-2.7%
3) Pupil Services	3000-3999		4,439,619.02	2,734,995.00	7,174,614.02	4,656,448.00	2,659,613.00	7,316,061.00	2.0%
4) Ancillary Services	4000-4999		1,306,826.29	95,913.64	1,402,739.93	1,067,894.00	0.00	1,067,894.00	-23.9%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		110,389.46	230,263.01	340,652.47	117,592.00	0.00	117,592.00	-65.5%
7) General Administration	7000-7999		4,280,612.47	937,760.57	5,218,373.04	4,151,552.00	1,029,067.00	5,180,619.00	-0.7%
8) Plant Services	8000-8999		5,786,098.35	3,865,788.00	9,651,886.35	5,992,965.00	2,198,759.00	8,191,724.00	-15.1%
9) Other Outgo	9000-9999	Except 7600-7699	33,548.00	0.00	33,548.00	29,875.00	0.00	29,875.00	-10.9%
10) TOTAL EXPENDITURES			54,616,043.88	23,785,232.67	78,401,276.55	56,121,196.00	21,143,846.00	77,265,042.00	-1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			13,181,347.51	(14,756,359.11)	(1,575,011.60)	12,924,969.00	(14,832,558.00)	(1,907,589.00)	21.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,535,000.00	0.00	1,535,000.00	1,500,000.00	0.00	1,500,000.00	-2.3%
b) Transfers Out		7600-7629	303,164.30	0.00	303,164.30	476,595.00	0.00	476,595.00	57.2%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(14,574,030.85)	14,574,030.85	0.00	(14,819,057.99)	14,819,057.99	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(13,342,195.15)	14,574,030.85	1,231,835.70	(13,795,652.99)	14,819,057.99	1,023,405.00	-16.9%

Revised

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(160,847.64)	(182,328.26)	(343,175.90)	(870,683.99)	(13,500.01)	(884,184.00)	157.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	9,585,799.42	3,436,992.43	13,022,791.85	9,424,951.78	3,254,664.17	12,679,615.95	-2.6%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Audit Adjustments									
c) As of July 1 - Audited (F1a + F1b)			9,585,799.42	3,436,992.43	13,022,791.85	9,424,951.78	3,254,664.17	12,679,615.95	-2.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,585,799.42	3,436,992.43	13,022,791.85	9,424,951.78	3,254,664.17	12,679,615.95	-2.6%
2) Ending Balance, June 30 (E + F1e)			9,424,951.78	3,254,664.17	12,679,615.95	8,554,267.79	3,241,164.16	11,795,431.95	-7.0%
Components of Ending Fund Balance									
a) Nonspendable		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Revolving Cash		9712	81,352.00	0.00	81,352.00	81,352.00	0.00	81,352.00	0.0%
Stores		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9740	0.00	3,254,664.18	3,254,664.18	0.00	3,241,164.17	3,241,164.17	-0.4%
b) Restricted									
c) Committed		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stabilization Arrangements		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)									
d) Assigned									
Other Assignments (by Resource/Object)		9780	6,241,598.00	0.00	6,241,598.00	6,120,666.55	0.00	6,120,666.55	-1.9%
Reserve for 17-18 Deficit	0000	9780				0.00			
Reserve for 18-19 Deficit	0000	9780				2,035,126.00		2,035,126.00	
Reserve for 19-20 Deficit	0000	9780				2,995,788.00		2,995,788.00	
Reserve for 1 Time Funding	0000	9780				749,752.55		749,752.55	
Parcel Tax Reserve	0000	9780				340,000.00		340,000.00	
Reserve for 17-18 Deficit	0000	9780	870,684.00		870,684.00				
Reserve for 18-19 Deficit	0000	9780	2,035,126.00		2,035,126.00				
Reserve for 19-20 Deficit	0000	9780	2,995,788.00		2,995,788.00				
Parcel Tax Reserve	0000	9780	340,000.00		340,000.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	2,361,133.00	0.00	2,361,133.00	2,332,249.24	0.00	2,332,249.24	-1.2%
Unassigned/Unappropriated Amount		9790	720,868.78	(0.01)	720,868.77	0.00	(0.01)	(0.01)	-100.0%

Revised
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July 1 Budget
General Fund
Exhibit: Restricted Balance Detail

Santa Cruz City Elementary/High
Santa Cruz County

44 40261 0000000
Form 01

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
3010	NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	108,228.15	108,228.15
3060	NCLB: Title I, Part C, Migrant Ed (Regular and Summer Program)	21,983.46	21,983.46
3061	NCLB: Title I, Migrant Ed Summer Program	14,669.77	14,669.77
3311	Special Ed: IDEA Local Assistance, Part B, Sec 611, Private School I	2,638.00	2,638.00
3315	Special Ed: IDEA Preschool Grants, Part B, Sec 619	3,077.00	3,077.00
3320	Special Ed: IDEA Preschool Local Entitlement, Part B, Sec 611	69.00	69.00
3345	Special Ed: IDEA Preschool Staff Development, Part B, Sec 619	164.01	164.01
3410	Department of Rehab: Workability II, Transition Partnership	2,060.13	2,060.13
3550	Carl D. Perkins Career and Technical Education: Secondary, Section	2,543.27	2,543.27
4035	NCLB: Title II, Part A, Teacher Quality	30,093.27	30,093.27
4201	NCLB: Title III, Immigrant Education Program	2,363.19	2,363.19
4203	NCLB: Title III, Limited English Proficient (LEP) Student Program	16,212.47	16,212.47
5640	Medi-Cal Billing Option	242,076.77	242,076.77
6010	After School Education and Safety (ASES)	2,516.96	2,516.96
6230	California Clean Energy Jobs Act	46,715.67	46,715.67
6264	Educator Effectiveness (15-16)	179,648.91	179,648.91
6300	Lottery: Instructional Materials	187,402.18	187,402.18
6387	Career Technical Education Incentive Grant Program	223,461.60	223,461.60
6500	Special Education	0.01	0.00
6512	Special Ed: Mental Health Services	57,203.44	57,203.44
6520	Special Ed: Project Workability I LEA	1,332.47	1,332.47
7010	Agricultural Career Technical Education Incentive	19,731.03	19,731.03
7220	Partnership Academies Program	45,323.68	45,323.68

California Dept of Education
SACS Financial Reporting Software - 2017.1.0
File: fund-a (Rev 04/06/2011)

Revised

July 1 Budget
General Fund
Exhibit: Restricted Balance Detail

44 40261 0000000
Form 01

Santa Cruz City Elementary/High
Santa Cruz County

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
7338	College Readiness Block Grant	182,169.66	182,169.66
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section	14,286.60	14,286.60
9010	Other Restricted Local	1,848,693.48	1,835,193.48
Total, Restricted Balance		3,254,664.18	3,241,164.17

Revised

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	213,007.60	187,678.00	-11.9%
5) TOTAL REVENUES			213,007.60	187,678.00	-11.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	167,536.81	106,360.00	-36.5%
3) Employee Benefits		3000-3999	108,146.00	64,883.00	-40.0%
4) Books and Supplies		4000-4999	2,000.97	2,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	9,138.43	14,435.00	58.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			286,822.21	187,678.00	-34.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(73,814.61)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(73,814.61)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	75,972.72	2,158.11	-97.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			75,972.72	2,158.11	-97.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			75,972.72	2,158.11	-97.2%
2) Ending Balance, June 30 (E + F1e)			2,158.11	2,158.11	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,158.11	2,158.11	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,017.63	1,018.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	3,560.00	0.00	-100.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	208,429.97	186,660.00	-10.4%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			213,007.60	187,678.00	-11.9%
TOTAL, REVENUES			213,007.60	187,678.00	-11.9%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	28,312.49	28,560.00	0.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	139,224.32	77,800.00	-44.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			167,536.81	106,360.00	-36.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	22,934.00	16,519.00	-28.0%
OASDI/Medicare/Alternative		3301-3302	12,459.00	8,137.00	-34.7%
Health and Welfare Benefits		3401-3402	69,732.00	38,233.00	-45.2%
Unemployment Insurance		3501-3502	82.00	53.00	-35.4%
Workers' Compensation		3601-3602	2,939.00	1,941.00	-34.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			108,146.00	64,883.00	-40.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,000.97	2,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,000.97	2,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	6,870.43	12,167.00	77.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	2,268.00	2,268.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,138.43	14,435.00	58.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			286,822.21	187,678.00	-34.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	213,007.60	187,678.00	-11.9%
5) TOTAL REVENUES			213,007.60	187,678.00	-11.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.97	0.00	-100.0%
2) Instruction - Related Services	2000-2999		225,383.32	119,069.00	-47.2%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		61,437.92	68,609.00	11.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			286,822.21	187,678.00	-34.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(73,814.61)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(73,814.61)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	75,972.72	2,158.11	-97.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			75,972.72	2,158.11	-97.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			75,972.72	2,158.11	-97.2%
2) Ending Balance, June 30 (E + F1e)			2,158.11	2,158.11	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,158.11	2,158.11	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
9010	Other Restricted Local	2,158.11	2,158.11
Total, Restricted Balance		2,158.11	2,158.11

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,185,323.00	945,000.00	-20.3%
3) Other State Revenue		8300-8599	106,842.00	70,500.00	-34.0%
4) Other Local Revenue		8600-8799	499,450.00	507,670.00	1.6%
5) TOTAL, REVENUES			1,791,615.00	1,523,170.00	-15.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	720,975.38	676,477.00	-6.2%
3) Employee Benefits		3000-3999	534,178.00	539,869.00	1.1%
4) Books and Supplies		4000-4999	835,323.00	748,000.00	-10.5%
5) Services and Other Operating Expenditures		5000-5999	62,033.00	34,800.00	-43.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,152,509.38	1,999,146.00	-7.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(360,894.38)	(475,976.00)	31.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	303,164.30	476,595.00	57.2%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			303,164.30	476,595.00	57.2%

Revised

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(57,730.08)	619.00	-101.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	59,177.08	1,447.00	-97.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			59,177.08	1,447.00	-97.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			59,177.08	1,447.00	-97.6%
2) Ending Balance, June 30 (E + F1e)			1,447.00	2,066.00	42.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,066.00	2,066.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(619.00)	0.00	-100.0%

Revised

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Revised

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,172,113.00	945,000.00	-19.4%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	13,210.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			1,185,323.00	945,000.00	-20.3%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	106,842.00	70,500.00	-34.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			106,842.00	70,500.00	-34.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	350,000.00	400,000.00	14.3%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,170.00	2,670.00	128.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	148,280.00	105,000.00	-29.2%
TOTAL, OTHER LOCAL REVENUE			499,450.00	507,670.00	1.6%
TOTAL, REVENUES			1,791,615.00	1,523,170.00	-15.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	558,476.38	516,981.00	-7.4%
Classified Supervisors' and Administrators' Salaries		2300	117,310.00	119,656.00	2.0%
Clerical, Technical and Office Salaries		2400	45,189.00	39,840.00	-11.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			720,975.38	676,477.00	-6.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	82,711.00	108,170.00	30.8%
OASDI/Medicare/Alternative		3301-3302	53,770.00	53,280.00	-0.9%
Health and Welfare Benefits		3401-3402	384,607.00	365,363.00	-5.0%
Unemployment Insurance		3501-3502	350.00	349.00	-0.3%
Workers' Compensation		3601-3602	12,740.00	12,707.00	-0.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			534,178.00	539,869.00	1.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	110,863.00	85,000.00	-23.3%
Noncapitalized Equipment		4400	30,902.00	13,000.00	-57.9%
Food		4700	693,558.00	650,000.00	-6.3%
TOTAL, BOOKS AND SUPPLIES			835,323.00	748,000.00	-10.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	393.00	2,800.00	612.5%
Dues and Memberships		5300	542.00	1,500.00	176.8%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	43,188.00	15,000.00	-65.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	16,910.00	15,000.00	-11.3%
Communications		5900	1,000.00	500.00	-50.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			62,033.00	34,800.00	-43.9%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			2,152,509.38	1,999,146.00	-7.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	303,164.30	476,595.00	57.2%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			303,164.30	476,595.00	57.2%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			303,164.30	476,595.00	57.2%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,185,323.00	945,000.00	-20.3%
3) Other State Revenue		8300-8599	106,842.00	70,500.00	-34.0%
4) Other Local Revenue		8600-8799	499,450.00	507,670.00	1.6%
5) TOTAL, REVENUES			1,791,615.00	1,523,170.00	-15.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,152,509.38	1,999,146.00	-7.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,152,509.38	1,999,146.00	-7.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(360,894.38)	(475,976.00)	31.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	303,164.30	476,595.00	57.2%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			303,164.30	476,595.00	57.2%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(57,730.08)	619.00	-101.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	59,177.08	1,447.00	-97.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			59,177.08	1,447.00	-97.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			59,177.08	1,447.00	-97.6%
2) Ending Balance, June 30 (E + F1e)			1,447.00	2,066.00	42.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,066.00	2,066.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(619.00)	0.00	-100.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
5454	Child Nutrition: Team Nutrition	619.00	619.00
9010	Other Restricted Local	1,447.00	1,447.00
Total, Restricted Balance		2,066.00	2,066.00

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCOFF Sources		8010-8099	387,716.00	387,716.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	850.16	850.00	0.0%
5) TOTAL, REVENUES			388,566.16	388,566.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	86,714.33	500,000.00	476.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			86,714.33	500,000.00	476.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			301,851.83	(111,434.00)	-136.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			301,851.83	(111,434.00)	-136.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	98,296.03	400,147.86	307.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			98,296.03	400,147.86	307.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			98,296.03	400,147.86	307.1%
2) Ending Balance, June 30 (E + F1e)			400,147.86	288,713.86	-27.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	400,147.86	288,713.86	-27.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	387,716.00	387,716.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			387,716.00	387,716.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	850.16	850.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			850.16	850.00	0.0%
TOTAL, REVENUES			388,566.16	388,566.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	500,000.00	New
Buildings and Improvements of Buildings		6200	86,714.33	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			86,714.33	500,000.00	476.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			86,714.33	500,000.00	476.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

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Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	387,716.00	387,716.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	850.16	850.00	0.0%
5) TOTAL, REVENUES			388,566.16	388,566.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		86,714.33	500,000.00	476.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			86,714.33	500,000.00	476.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			301,851.83	(111,434.00)	-136.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			301,851.83	(111,434.00)	-136.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	98,296.03	400,147.86	307.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			98,296.03	400,147.86	307.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			98,296.03	400,147.86	307.1%
2) Ending Balance, June 30 (E + F1e)			400,147.86	288,713.86	-27.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	400,147.86	288,713.86	-27.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,745,999.09	2,799,670.00	2.0%
5) TOTAL, REVENUES			2,745,999.09	2,799,670.00	2.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	7,359.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	1,337,706.00	9,263.00	-99.3%
6) Capital Outlay		6000-6999	2,297,036.15	15,000,000.00	553.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	656,164.00	3,648,637.00	456.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,298,265.15	18,657,900.00	334.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,552,266.06)	(15,858,230.00)	921.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,535,000.00	1,500,000.00	-2.3%
2) Other Sources/Uses					
a) Sources		8930-8979	86,071,689.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			84,536,689.00	(1,500,000.00)	-101.8%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			82,984,422.94	(17,358,230.00)	-120.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,778,872.80	88,763,295.74	1436.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,778,872.80	88,763,295.74	1436.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,778,872.80	88,763,295.74	1436.0%
2) Ending Balance, June 30 (E + F1e)			88,763,295.74	71,405,065.74	-19.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	88,763,295.74	71,405,065.74	-19.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	2,683,607.00	2,737,279.00	2.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	62,392.09	62,391.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,745,999.09	2,799,670.00	2.0%
TOTAL, REVENUES			2,745,999.09	2,799,670.00	2.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,500.00	0.00	-100.0%
Noncapitalized Equipment		4400	4,859.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			7,359.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	1,337,706.00	9,263.00	-99.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,337,706.00	9,263.00	-99.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	1,609,541.75	8,750,000.00	443.6%
Buildings and Improvements of Buildings		6200	687,494.40	6,250,000.00	809.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,297,036.15	15,000,000.00	553.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	211,164.00	193,637.00	-8.3%
Other Debt Service - Principal		7439	445,000.00	3,455,000.00	676.4%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			656,164.00	3,648,637.00	456.1%
TOTAL, EXPENDITURES			4,298,265.15	18,657,900.00	334.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	1,535,000.00	1,500,000.00	-2.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,535,000.00	1,500,000.00	-2.3%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	83,200,000.00	0.00	-100.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	1,583,000.00	0.00	-100.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	1,288,689.00	0.00	-100.0%
(c) TOTAL, SOURCES			86,071,689.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			84,536,689.00	(1,500,000.00)	-101.8%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,745,999.09	2,799,670.00	2.0%
5) TOTAL, REVENUES			2,745,999.09	2,799,670.00	2.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,353,412.15	15,009,263.00	537.8%
9) Other Outgo	9000-9999	Except 7600-7699	1,944,853.00	3,648,637.00	87.6%
10) TOTAL, EXPENDITURES			4,298,265.15	18,657,900.00	334.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,552,266.06)	(15,858,230.00)	921.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,535,000.00	1,500,000.00	-2.3%
2) Other Sources/Uses					
a) Sources		8930-8979	86,071,689.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			84,536,689.00	(1,500,000.00)	-101.8%

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Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			82,984,422.94	(17,358,230.00)	-120.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,778,872.80	88,763,295.74	1436.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,778,872.80	88,763,295.74	1436.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,778,872.80	88,763,295.74	1436.0%
2) Ending Balance, June 30 (E + F1e)			88,763,295.74	71,405,065.74	-19.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	88,763,295.74	71,405,065.74	-19.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
9010	Other Restricted Local	88,763,295.74	71,405,065.74
Total, Restricted Balance		88,763,295.74	71,405,065.74

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	733.06	733.00	0.0%
5) TOTAL, REVENUES			733.06	733.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	150,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			150,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(149,266.94)	733.00	-100.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(149,266.94)	733.00	-100.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	150,000.00	733.06	-99.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			150,000.00	733.06	-99.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			150,000.00	733.06	-99.5%
2) Ending Balance, June 30 (E + F1e)			733.06	1,466.06	100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	733.06	1,466.06	100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	733.06	733.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			733.06	733.00	0.0%
TOTAL, REVENUES			733.06	733.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	150,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			150,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			150,000.00	0.00	-100.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	733.06	733.00	0.0%
5) TOTAL, REVENUES			733.06	733.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		150,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			150,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(149,266.94)	733.00	-100.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(149,266.94)	733.00	-100.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	150,000.00	733.06	-99.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			150,000.00	733.06	-99.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			150,000.00	733.06	-99.5%
2) Ending Balance, June 30 (E + F1e)			733.06	1,466.06	100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	733.06	1,466.06	100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,047.08	8,952.00	-19.0%
5) TOTAL, REVENUES			11,047.08	8,952.00	-19.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	79,844.00	0.00	-100.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			79,844.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(68,796.92)	8,952.00	-113.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(68,796.92)	8,952.00	-113.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	1,871,495.57	1,802,698.65	-3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,871,495.57	1,802,698.65	-3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,871,495.57	1,802,698.65	-3.7%
2) Ending Net Position, June 30 (E + F1e)			1,802,698.65	1,811,650.65	0.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,802,698.65	1,811,650.65	0.5%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	8,953.08	8,952.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,094.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			11,047.08	8,952.00	-19.0%
TOTAL, REVENUES			11,047.08	8,952.00	-19.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	79,844.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			79,844.00	0.00	-100.0%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			79,844.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)					
			0.00	0.00	0.0%

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Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,047.08	8,952.00	-19.0%
5) TOTAL, REVENUES			11,047.08	8,952.00	-19.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		79,844.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			79,844.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(68,796.92)	8,952.00	-113.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(68,796.92)	8,952.00	-113.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	1,871,495.57	1,802,698.65	-3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,871,495.57	1,802,698.65	-3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,871,495.57	1,802,698.65	-3.7%
2) Ending Net Position, June 30 (E + F1e)			1,802,698.65	1,811,650.65	0.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,802,698.65	1,811,650.65	0.5%

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Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Net Position		0.00	0.00

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	6,272.42	6,272.42	6,470.16	6,230.10	6,230.10	6,411.34
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	6,272.42	6,272.42	6,470.16	6,230.10	6,230.10	6,411.34
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	6,272.42	6,272.42	6,470.16	6,230.10	6,230.10	6,411.34
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	43.64	43.64	43.64	43.64	43.64	43.64
c. Special Education-NPS/LCI						
d. Special Education Extended Year	3.61	3.61	3.61	3.61	3.61	3.61
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	47.25	47.25	47.25	47.25	47.25	47.25
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	47.25	47.25	47.25	47.25	47.25	47.25
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL BUDGET REPORT:
July 1, 2017 Budget Adoption

Insert "X" in applicable boxes:



This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.



If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 405 Old San Jose Road, Soquel CA 95073

Date: June 09, 2017

Place: 400 Encinal St, Santa Cruz CA 95061

Date: June 14, 2017

Time: _____

Adoption Date: June 28, 2017

Signed: _____

Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Patrick Gaffney

Telephone: (831) 429-3410 x224

Title: Assist Supt. of Business Services

E-mail: pgaffney@sccs.net

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.	X	
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2016-17) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X X X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 28, 2017	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

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ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

(☐) Our district is self-insured for workers' compensation claims as defined in Education Code
Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

(☒) This school district is self-insured for workers' compensation claims
through a JPA, and offers the following information:

(☐) This school district is not self-insured for workers' compensation claims.

Signed _____
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Patrick Gaffney

Title: Assist. Supt. of Business Services

Telephone: (831) 429-3410 x224

E-mail: pgaffney@sccs.net

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	35,190,931.07	301	217,144.53	303	34,973,786.54	305	1,033,175.00		307	33,940,611.54	309
2000 - Classified Salaries	11,717,884.62	311	165,606.58	313	11,552,278.04	315	719,430.97		317	10,832,847.07	319
3000 - Employee Benefits	16,797,430.79	321	964,768.63	323	15,832,662.16	325	571,301.46		327	15,261,360.70	329
4000 - Books, Supplies Equip Replace. (6500)	3,336,108.45	331	16,052.81	333	3,320,055.64	335	355,500.97		337	2,964,554.67	339
5000 - Services. . . & 7300 - Indirect Costs	9,913,136.06	341	42,868.65	343	9,870,267.41	345	3,424,042.72		347	6,446,224.69	349
TOTAL					75,549,049.79	365			TOTAL	69,445,598.67	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011	1100	375
2. Salaries of Instructional Aides Per EC 41011	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	385
7. Unemployment Insurance	3501 & 3502	390
8. Workers' Compensation Insurance	3601 & 3602	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00
10. Other Benefits (EC 22310)	3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		131,384.28
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		258,591.18
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS		36,603,586.44
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		52.71%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT		
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.		
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%	
2. Percentage spent by this district (Part II, Line 15)	52.71%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	2.29%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	69,445,598.67	
5. Deficiency Amount (Part III, Line 3 times Line 4)	1,590,304.21	

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	35,534,357.00	301	17,489.00	303	35,516,868.00	305	1,035,982.00		307	34,480,886.00	309
2000 - Classified Salaries	11,181,765.00	311	125,327.00	313	11,056,438.00	315	718,181.00		317	10,338,257.00	319
3000 - Employee Benefits	18,084,148.00	321	918,631.00	323	17,165,517.00	325	764,900.00		327	16,400,617.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,504,691.00	331	13,158.00	333	3,491,533.00	335	388,573.00		337	3,102,960.00	339
5000 - Services. . . & 7300 - Indirect Costs	8,845,062.00	341	15,058.00	343	8,830,004.00	345	3,347,506.00		347	5,482,498.00	349
TOTAL					76,060,360.00	365	TOTAL			69,805,218.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	26,968,273.00		375
2. Salaries of Instructional Aides Per EC 41011.	2100	1,915,080.00		380
3. STRS.	3101 & 3102	3,849,383.00		382
4. PERS.	3201 & 3202	249,479.00		383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	531,960.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	4,055,590.00		385
7. Unemployment Insurance.	3501 & 3502	14,988.00		390
8. Workers' Compensation Insurance.	3601 & 3602	529,094.00		392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00		
10. Other Benefits (EC 22310).	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		38,113,847.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		77,278.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		245,185.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.		37,791,384.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		54.14%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')				

PART III: DEFICIENCY AMOUNT		
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.		
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%	
2. Percentage spent by this district (Part II, Line 15)	54.14%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.86%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	69,805,218.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	600,324.87	

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 2,774,234.61
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 60,122,401.87

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.61%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

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Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	3,440,034.97
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	720,101.36
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	27,750.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	379,189.59
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	4,567,075.92
9. Carry-Forward Adjustment (Part IV, Line F)	622,553.14
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	5,189,629.06

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	42,184,870.04
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	11,001,156.70
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	7,174,614.02
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,362,643.93
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	340,652.47
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	890,678.14
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	77,576.57
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	1,600.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	7,846,181.20
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	286,822.21
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,152,509.38
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	73,319,304.66

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B18)	6.23%
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D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2018-19 see www.cde.ca.gov/fg/ac/ic) (Line A10 divided by Line B18)	7.08%
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Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	4,567,075.92
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	168,690.21
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.61%) times Part III, Line B18); zero if negative	622,553.14
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.61%) times Part III, Line B18) or (the highest rate used to recover costs from any program (14.2%) times Part III, Line B18); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	622,553.14
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	622,553.14

Approved indirect cost rate: 5.61%

Highest rate used in any program: 14.20%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	1,185,995.85	72,606.00	6.12%
01	3060	276,369.54	16,978.00	6.14%
01	3061	38,091.23	2,980.00	7.82%
01	3110	28,406.00	1,594.00	5.61%
01	3310	2,993,143.35	169,436.00	5.66%
01	3315	32,715.00	2,006.00	6.13%
01	3320	138,562.00	7,777.00	5.61%
01	3410	131,265.64	7,480.00	5.70%
01	3550	68,852.38	4,035.00	5.86%
01	4035	265,842.73	16,605.00	6.25%
01	4201	27,289.81	593.00	2.17%
01	4203	103,767.53	2,399.00	2.31%
01	6010	211,483.04	10,700.00	5.06%
01	6387	145,958.40	20,724.00	14.20%
01	6500	9,029,029.63	482,931.00	5.35%
01	6512	347,286.23	22,726.00	6.54%
01	6520	215,179.52	12,146.00	5.64%
01	7220	54,391.32	3,318.00	6.10%

July 1 Budget
2016-17 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	7,151.93		290,158.83	297,310.76
2. State Lottery Revenue	8560	975,200.00		201,240.00	1,176,440.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		982,351.93	0.00	491,398.83	1,473,750.76
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	764,177.00			764,177.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	114,890.00			114,890.00
4. Books and Supplies	4000-4999	0.00		292,116.39	292,116.39
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			499.00	499.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			11,381.26	11,381.26
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		879,067.00	0.00	303,996.65	1,183,063.65
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	103,284.93	0.00	187,402.18	290,687.11
D. COMMENTS:					
Services related to instructional services and materials like electronic books, printing/coping math workbooks, and recordings for the blind.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

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Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	59,968,233.00	2.20%	61,289,556.00	1.98%	62,504,121.00
2. Federal Revenues	8100-8299	3,520,791.00	0.00%	3,520,791.00	0.00%	3,520,791.00
3. Other State Revenues	8300-8599	3,663,367.00	-24.55%	2,763,869.00	-13.71%	2,384,982.00
4. Other Local Revenues	8600-8799	8,205,062.00	-0.29%	8,181,359.00	-0.28%	8,158,123.00
5. Other Financing Sources						
a. Transfers In	8900-8929	1,500,000.00	0.00%	1,500,000.00	0.00%	1,500,000.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		76,857,453.00	0.52%	77,255,575.00	1.05%	78,068,017.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				35,534,357.00		35,694,250.00
b. Step & Column Adjustment				559,893.00		527,238.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(400,000.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	35,534,357.00	0.45%	35,694,250.00	1.48%	36,221,488.00
2. Classified Salaries						
a. Base Salaries				11,181,765.00		11,405,401.00
b. Step & Column Adjustment				223,636.00		228,108.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,181,765.00	2.00%	11,405,401.00	2.00%	11,633,509.00
3. Employee Benefits	3000-3999	18,084,148.00	9.84%	19,863,893.00	8.67%	21,585,417.00
4. Books and Supplies	4000-4999	3,374,155.00	-14.82%	2,874,213.00	-31.91%	1,957,188.00
5. Services and Other Operating Expenditures	5000-5999	8,845,062.00	-0.50%	8,800,794.00	0.82%	8,872,536.00
6. Capital Outlay	6000-6999	220,135.00	-31.80%	150,135.00	0.00%	150,135.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	25,420.00	0.00%	25,420.00	0.00%	25,420.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	476,595.00	0.00%	476,595.00	0.00%	476,595.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		77,741,637.00	1.99%	79,290,701.00	2.06%	80,922,288.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(884,184.00)		(2,035,126.00)		(2,854,271.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		12,679,615.95		11,795,431.95		9,760,305.95
2. Ending Fund Balance (Sum lines C and D1)		11,795,431.95		9,760,305.95		6,906,034.95
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	101,352.00		101,352.00		101,352.00
b. Restricted	9740	3,241,164.17		3,241,164.16		3,382,681.16
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	6,120,666.55		4,039,068.76		994,332.79
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,332,249.24		2,378,721.03		2,427,669.00
2. Unassigned/Unappropriated	9790	(0.01)		0.00		0.00
f. Total Components of Ending Fund Balance.						
(Line D3f must agree with line D2)		11,795,431.95		9,760,305.95		6,906,034.95

Revised

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Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,332,249.24		2,378,721.03		2,427,669.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.01)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,332,249.23		2,378,721.03		2,427,669.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		6,230.10		6,141.75		6,014.45
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		77,741,637.00		79,290,701.00		80,922,288.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		77,741,637.00		79,290,701.00		80,922,288.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		2,332,249.11		2,378,721.03		2,427,668.64
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		2,332,249.11		2,378,721.03		2,427,668.64
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	59,968,233.00	2.20%	61,289,556.00	1.98%	62,504,121.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	2,178,919.00	-41.74%	1,269,339.00	0.00%	1,269,339.00
4. Other Local Revenues	8600-8799	6,899,013.00	-0.45%	6,868,169.00	-0.45%	6,837,577.00
5. Other Financing Sources						
a. Transfers In	8900-8929	1,500,000.00	0.00%	1,500,000.00	0.00%	1,500,000.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(14,819,057.99)	-0.04%	(14,813,059.00)	0.97%	(14,957,480.00)
6. Total (Sum lines A1 thru A5c)		55,727,107.01	0.69%	56,114,005.00	1.85%	57,153,557.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries				29,155,455.00		29,194,017.00
a. Base Salaries				438,562.00		431,565.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment				(400,000.00)		
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	29,155,455.00	0.13%	29,194,017.00	1.48%	29,625,582.00
2. Classified Salaries				8,067,290.00		8,228,636.00
a. Base Salaries				161,346.00		164,573.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,067,290.00	2.00%	8,228,636.00	2.00%	8,393,209.00
3. Employee Benefits	3000-3999	13,934,769.00	9.95%	15,320,688.00	8.70%	16,652,942.00
4. Books and Supplies	4000-4999	1,505,053.00	4.40%	1,571,334.00	0.01%	1,571,414.00
5. Services and Other Operating Expenditures	5000-5999	4,249,070.00	-0.72%	4,218,302.00	1.70%	4,290,044.00
6. Capital Outlay	6000-6999	88,000.00	-79.55%	18,000.00	0.00%	18,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	25,420.00	0.00%	25,420.00	0.00%	25,420.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(903,861.00)	0.00%	(903,861.00)	0.00%	(903,861.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	476,595.00	0.00%	476,595.00	0.00%	476,595.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		56,597,791.00	2.74%	58,149,131.00	3.44%	60,149,345.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(870,683.99)		(2,035,126.00)		(2,995,788.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		9,424,951.78		8,554,267.79		6,519,141.79
2. Ending Fund Balance (Sum lines C and D1)		8,554,267.79		6,519,141.79		3,523,353.79
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	101,352.00		101,352.00		101,352.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	6,120,666.55		4,039,068.76		994,332.79
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,332,249.24		2,378,721.03		2,427,669.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		8,554,267.79		6,519,141.79		3,523,353.79
(Line D3f must agree with line D2)						

Revised

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Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,332,249.24		2,378,721.03		2,427,669.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		2,332,249.24		2,378,721.03		2,427,669.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
In FY 18/19 there is an adjustment of <\$400,000> for a reduction of 4.00 FTE at the Elementary Level due to declining enrollment.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	3,520,791.00	0.00%	3,520,791.00	0.00%	3,520,791.00
3. Other State Revenues	8300-8599	1,484,448.00	0.68%	1,494,530.00	-25.35%	1,115,643.00
4. Other Local Revenues	8600-8799	1,306,049.00	0.55%	1,313,190.00	0.56%	1,320,546.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	14,819,057.99	-0.04%	14,813,059.00	0.97%	14,957,480.00
6. Total (Sum lines A1 thru A5c)		21,130,345.99	0.05%	21,141,570.00	-1.07%	20,914,460.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries				6,378,902.00		6,500,233.00
a. Base Salaries				121,331.00		95,673.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,378,902.00	1.90%	6,500,233.00	1.47%	6,595,906.00
2. Classified Salaries				3,114,475.00		3,176,765.00
a. Base Salaries				62,290.00		63,535.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,114,475.00	2.00%	3,176,765.00	2.00%	3,240,300.00
3. Employee Benefits	3000-3999	4,149,379.00	9.49%	4,543,205.00	8.57%	4,932,475.00
4. Books and Supplies	4000-4999	1,869,102.00	-30.29%	1,302,879.00	-70.39%	385,774.00
5. Services and Other Operating Expenditures	5000-5999	4,595,992.00	-0.29%	4,582,492.00	0.00%	4,582,492.00
6. Capital Outlay	6000-6999	132,135.00	0.00%	132,135.00	0.00%	132,135.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	903,861.00	0.00%	903,861.00	0.00%	903,861.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		21,143,846.00	-0.01%	21,141,570.00	-1.74%	20,772,943.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(13,500.01)		0.00		141,517.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,254,664.17		3,241,164.16		3,241,164.16
2. Ending Fund Balance (Sum lines C and D1)		3,241,164.16		3,241,164.16		3,382,681.16
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	3,241,164.17		3,241,164.16		3,382,681.16
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(0.01)		0.00		0.00
f. Total Components of Ending Fund Balance		3,241,164.16		3,241,164.16		3,382,681.16
(Line D3f must agree with line D2)						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Section I - Expenditures	Funds 01, 09, and 62			2016-17 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	78,704,440.85
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	5,972,892.14
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	1,572,849.56
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	4,455.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	303,164.30
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	230,273.01
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				2,110,741.87
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	360,894.38
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				70,981,701.22

Section II - Expenditures Per ADA		2016-17 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		6,272.42
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,316.48
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	67,594,889.42	10,462.97
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	67,594,889.42	10,462.97
B. Required effort (Line A.2 times 90%)	60,835,400.48	9,416.67
C. Current year expenditures (Line I.E and Line II.B)	70,981,701.22	11,316.48
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2018-19 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

July 1 Budget
2017-18 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					1,500,000.00	476,595.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					476,595.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	1,500,000.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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July 1 Budget
2017-18 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

44 40261 0000000
Form SIAB

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	1,976,595.00	1,976,595.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

*Please note for FY 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)*	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	6,549	6,614		
Charter School		120		
Total ADA	6,549	6,734	N/A	Met
Second Prior Year (2015-16)				
District Regular	6,555	6,606		
Charter School				
Total ADA	6,555	6,606	N/A	Met
First Prior Year (2016-17)				
District Regular	6,565	6,470		
Charter School		0		
Total ADA	6,565	6,470	1.4%	Not Met
Budget Year (2017-18)				
District Regular	6,411			
Charter School	0			
Total ADA	6,411			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Funded ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

For 16/17 at budget adoption the enrollment was overstated by <73>, which effected the ADA as well.

- 1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	6,987	6,955		
Charter School				
Total Enrollment	6,987	6,955	0.5%	Met
Second Prior Year (2015-16)				
District Regular	6,879	6,821		
Charter School				
Total Enrollment	6,879	6,821	0.8%	Met
First Prior Year (2016-17)				
District Regular	6,761	6,688		
Charter School				
Total Enrollment	6,761	6,688	1.1%	Not Met
Budget Year (2017-18)				
District Regular	6,558			
Charter School				
Total Enrollment	6,558			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

For 16/17 at budget adoption the enrollment was overstated by <73>, which effected the ADA as well.

- 1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15)			
District Regular	6,557	6,955	
Charter School	121	0	
Total ADA/Enrollment	6,678	6,955	96.0%
Second Prior Year (2015-16)			
District Regular	6,420	6,821	
Charter School			
Total ADA/Enrollment	6,420	6,821	94.1%
First Prior Year (2016-17)			
District Regular	6,272	6,688	
Charter School	0		
Total ADA/Enrollment	6,272	6,688	93.8%
Historical Average Ratio:			94.6%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.1%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2017-18)				
District Regular	6,230	6,558		
Charter School	0			
Total ADA/Enrollment	6,230	6,558	95.0%	Met
1st Subsequent Year (2018-19)				
District Regular	6,142	6,465		
Charter School				
Total ADA/Enrollment	6,142	6,465	95.0%	Met
2nd Subsequent Year (2019-20)				
District Regular	6,014	6,331		
Charter School				
Total ADA/Enrollment	6,014	6,331	95.0%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years.
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.
Enter data for Steps 2a through 2d. All other data is calculated.

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Target (Reference Only)	58,336,878.00	58,707,166.00	59,027,326.00

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	6,470.16	6,411.34	6,311.94	6,194.05
b. Prior Year ADA (Funded)		6,470.16	6,411.34	6,311.94
c. Difference (Step 1a minus Step 1b)		(58.82)	(99.40)	(117.89)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.91%	-1.55%	-1.87%

Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		58,448,937.00	60,355,949.00	61,677,272.00
b1. COLA percentage (if district is at target)	Not Applicable	1.56%	2.15%	2.35%
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		1,243,790.00	933,619.00	1,085,926.00
d. Economic Recovery Target Funding (current year increment)		422,459.00	506,951.00	591,442.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		1,666,249.00	1,440,570.00	1,677,368.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		2.85%	2.39%	2.72%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)			
	1.94%	0.84%	0.85%
LCFF Revenue Standard (Step 3, plus/minus 1%):	.94% to 2.94%	-.16% to 1.84%	-.15% to 1.85%

Revised

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4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	48,529,883.00	49,500,480.00	50,490,490.00	51,500,300.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	61,764,223.00	63,674,602.00	65,043,401.00	66,328,201.00
District's Projected Change in LCFF Revenue:		3.09%	2.15%	1.98%
LCFF Revenue Standard:		.94% to 2.94%	-.16% to 1.84%	-.15% to 1.85%
Status:		Not Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

We are projecting a 2% increase in property tax in 17/18 and in the out years. Which includes a 15% increase in our RDA pass-throughs & residual distribution for Elem and a 24% increase for Sec in fiscal year 16/17. We also have a increase in enrollment of 50 in our Secondary District along with a decrease in enrollment of <180> in our Elem District which is Basic Aid. For FY 2018-19 we are projecting a loss of <120> in our Elem district(Basic Aid) and a gain of 27 in our Sec district. For FY 2019-20 we are projecting a loss of <83> in our Elem district(Basic Aid) and a loss of <51> in our Secondary District.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2014-15)	42,837,003.25	46,349,269.74	92.4%
Second Prior Year (2015-16)	47,244,840.82	51,352,129.13	92.0%
First Prior Year (2016-17)	49,401,014.08	54,616,043.88	90.5%
	Historical Average Ratio:		91.6%

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	88.6% to 94.6%	88.6% to 94.6%	88.6% to 94.6%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2017-18)	51,157,514.00	56,121,196.00	91.2%	Met
1st Subsequent Year (2018-19)	52,743,341.00	57,672,536.00	91.5%	Met
2nd Subsequent Year (2019-20)	54,671,733.00	59,672,750.00	91.6%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	1.94%	0.84%	0.85%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.06% to 11.94%	-9.16% to 10.84%	-9.15% to 10.85%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.06% to 6.94%	-4.16% to 5.84%	-4.15% to 5.85%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2016-17)	3,954,046.00		
Budget Year (2017-18)	3,520,791.00	-10.96%	Yes
1st Subsequent Year (2018-19)	3,520,791.00	0.00%	No
2nd Subsequent Year (2019-20)	3,520,791.00	0.00%	No

Explanation:
(required if Yes)

In FY 2017-18 SpEd resources are going down by <\$31,468>, Migrant Ed resources decrease by <\$132,969>, Title I decrease by <\$214,127>, Title III-Iming decrease by <\$16,515>, Title III-LEP decrease by <\$29,009>, and Other Restricted Local decrease by <\$9,234>.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2016-17)	5,397,191.56		
Budget Year (2017-18)	3,663,367.00	-32.12%	Yes
1st Subsequent Year (2018-19)	2,763,869.00	-24.55%	Yes
2nd Subsequent Year (2019-20)	2,384,982.00	-13.71%	Yes

Explanation:
(required if Yes)

In FY 2017-18 we removed the one-time revenues of Mandated Cost of <\$1,374,351>, 6230-Clean Energy Jobs <\$1,033,386>, 7338-College Readiness of <\$195,161 and a decrease in state SpEd funding of <\$103,373>. In FY 2019-20 we removed the revenue for 6387-CETIG of <\$390,144> which ends in 2019.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2016-17)	9,413,806.39		
Budget Year (2017-18)	8,205,062.00	-12.84%	Yes
1st Subsequent Year (2018-19)	8,181,359.00	-0.29%	No
2nd Subsequent Year (2019-20)	8,158,123.00	-0.28%	No

Explanation:
(required if Yes)

In FY 2017-18 we removed one-time donations of <\$1,527,114> and SpEd object 8792 increased by \$252,193.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2016-17)	3,170,651.45		
Budget Year (2017-18)	3,374,155.00	6.42%	No
1st Subsequent Year (2018-19)	2,874,213.00	-14.82%	Yes
2nd Subsequent Year (2019-20)	1,957,188.00	-31.91%	Yes

Explanation:
(required if Yes)

In FY 2018-19 a decrease of <\$584,866> and 2019-20 a decrease of <\$917,105> we have reduced the restricted 4300 supplies account to balance the resources until decisions are made on what positions they will keep to live within the budget with the increased cost of salary and benefits.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2016-17)	9,913,136.06		
Budget Year (2017-18)	8,845,062.00	-10.77%	Yes
1st Subsequent Year (2018-19)	8,800,794.00	-0.50%	No
2nd Subsequent Year (2019-20)	8,872,536.00	0.82%	No

Explanation:
(required if Yes)

In FY 2017-18 a decrease of <231,343> on the unrestricted side was due to one time costs of elections, technology needs, consultants, parcel tax athletics expenditures, etc. On the restricted side a decrease of <\$845,526> is due to Title I loss of <\$117,291>, Migrant Ed <\$20,667>, Title II <\$37,783>, Title III-LEP <\$17,822>, 6264-Educ Effectiveness <\$104,516>, 7338-College Readiness <\$12,105>, 7220-Partnership Acad <\$15,013>, Other Restr Local <\$436,271> and 9016-Donations <\$87,229>.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2016-17)	18,765,043.95		
Budget Year (2017-18)	15,389,220.00	-17.99%	Not Met
1st Subsequent Year (2018-19)	14,466,019.00	-6.00%	Met
2nd Subsequent Year (2019-20)	14,063,896.00	-2.78%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2016-17)	13,083,787.51		
Budget Year (2017-18)	12,219,217.00	-6.61%	Met
1st Subsequent Year (2018-19)	11,675,007.00	-4.45%	Met
2nd Subsequent Year (2019-20)	10,829,724.00	-7.24%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

In FY 2017-18 SpEd resources are going down by <\$31,468>, Migrant Ed resources decrease by <\$132,969>, Title I decrease by <\$214,127>, Title III-Immig decrease by <\$16,515>, Title III-LEP decrease by <\$29,009>, and Other Restricted Local decrease by <\$9,234>.

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

In FY 2017-18 we removed the one-time revenues of Mandated Cost of <\$1,374,351>, 6230-Clean Energy Jobs <\$1,033,386>, 7338-College Readiness of <\$195,161 and a decrease in state SpEd funding of <\$103,373>. In FY 2019-20 we removed the revenue for 6387-CETIG of <\$390,144> which ends in 2019.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

In FY 2017-18 we removed one-time donations of <\$1,527,114> and SpEd object 8792 increased by \$252,193.

- 1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2017-18 to 2019-20 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum amount that is the greater of the following amounts:

- The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year; or
- Two percent of the total general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

- For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? No
 - Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	77,741,637.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00			
c. Net Budgeted Expenditures and Other Financing Uses	77,741,637.00			
		2,332,249.11	1,252,215.42	1,252,215.42

d. Required Minimum Contribution

2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 2%)	1,554,832.74	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
		1,554,832.74

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

e. OMMA/RMA Contribution

2,078,116.00	Status
	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
	Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,998,030.00	2,195,188.65	2,361,133.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	3,647,382.90	6,854,807.06	720,868.78
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(0.01)	(0.60)	(0.01)
d. Available Reserves (Lines 1a through 1c)	5,645,412.89	9,049,995.11	3,082,001.77
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	66,601,007.33	73,172,954.99	78,704,440.85
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	66,601,007.33	73,172,954.99	78,704,440.85
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	8.5%	12.4%	3.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	2.8%	4.1%	1.3%

¹Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2014-15)	582,278.77	46,799,269.74	N/A	Met
Second Prior Year (2015-16)	3,393,560.04	51,652,305.23	N/A	Met
First Prior Year (2016-17)	(160,847.64)	54,919,208.18	0.3%	Met
Budget Year (2017-18) (Information only)	(870,683.99)	56,597,791.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

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9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2014-15)	5,513,836.96	5,609,960.61	N/A	Met
Second Prior Year (2015-16)	6,776,179.61	6,192,239.38	8.6%	Not Met
First Prior Year (2016-17)	6,434,285.38	9,585,799.42	N/A	Met
Budget Year (2017-18) (Information only)	9,424,951.78			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA	
5% or \$66,000 (greater of)	0	to 300
4% or \$66,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

¹ Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	6,230	6,142	6,014
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:

No

- Enter the name(s) of the SELPA(s):

- Special Education Pass-through Funds
(Fund 10, resources 3300-3499 and 6500-6540,
objects 7211-7213 and 7221-7223)

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

- Expenditures and Other Financing Uses
(Fund 01, objects 1000-7999) (Form MYP, Line B11)
- Plus: Special Education Pass-through
(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)
- Total Expenditures and Other Financing Uses
(Line B1 plus Line B2)
- Reserve Standard Percentage Level
- Reserve Standard - by Percent
(Line B3 times Line B4)
- Reserve Standard - by Amount
(\$66,000 for districts with 0 to 1,000 ADA, else 0)
- District's Reserve Standard
(Greater of Line B5 or Line B6)

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
77,741,637.00	79,290,701.00	80,922,288.00
0.00	0.00	0.00
77,741,637.00	79,290,701.00	80,922,288.00
3%	3%	3%
2,332,249.11	2,378,721.03	2,427,668.64
0.00	0.00	0.00
2,332,249.11	2,378,721.03	2,427,668.64

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10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	2,332,249.24	2,378,721.03	2,427,669.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(0.01)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	2,332,249.23	2,378,721.03	2,427,669.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	2,332,249.11	2,378,721.03	2,427,668.64
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

- 1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

- 1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

- 1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2016-17)	(14,574,030.85)			
Budget Year (2017-18)	(14,819,057.99)	245,027.14	1.7%	Met
1st Subsequent Year (2018-19)	(14,957,480.00)	138,422.01	0.9%	Met
2nd Subsequent Year (2019-20)	(14,957,480.00)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2016-17)	1,535,000.00			
Budget Year (2017-18)	1,500,000.00	(35,000.00)	-2.3%	Met
1st Subsequent Year (2018-19)	1,500,000.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	1,500,000.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2016-17)	445,880.00			
Budget Year (2017-18)	476,595.00	30,715.00	6.9%	Met
1st Subsequent Year (2018-19)	476,595.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	476,595.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

--

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

Revised

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes
to increase in total
annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

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S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:
a. Are they lifetime benefits?

No

- b. Do benefits continue past age 65?

No

- c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund
9,312	0

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)
b. OPEB unfunded actuarial accrued liability (UAAL)
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?
d. If based on an actuarial valuation, indicate the date of the OPEB valuation

13,902,628.00
13,902,628.00
Actuarial
Jun 02, 2016

5. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
d. Number of retirees receiving OPEB benefits

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1,662,316.00	1,662,316.00	1,662,316.00
819,697.00	858,575.00	899,354.00
712,361.00	798,930.00	1,036,604.00
46	46	46

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S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities
a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions
a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	394.7	392.4	388.4	388.4

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Jan 18, 2017

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Jan 18, 2017

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Mar 22, 2017

4. Period covered by the agreement:

Begin Date: Jul 01, 2016

End Date: Jun 30, 2019

5. Salary settlement:

Budget Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes

Yes

Yes

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

1,135,562

1,187,965

3.0%

3.0%

3.0%

Identify the source of funding that will be used to support multiyear salary commitments:

General Fund

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

376,178

7. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
4,134,821	4,382,910	4,645,885
Varies	Varies	Varies
5.7%	6.0%	6.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
----	--	--

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
355,009	360,334	365,739
1.5%	1.5%	1.5%

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
No	No	No
Yes	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	226.2	228.6	228.6	228.6

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

If Yes, and the corresponding public disclosure documents
have been filed with the COE, complete questions 2 and 3.

Yes

If Yes, and the corresponding public disclosure documents
have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure
board meeting:

Jan 18, 2017

2b. Per Government Code Section 3547.5(b), was the agreement certified
by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Jan 18, 2017

3. Per Government Code Section 3547.5(c), was a budget revision adopted
to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Mar 22, 2017

4. Period covered by the agreement:

Begin Date: Jul 01, 2016

End Date: Jun 30, 2018

5. Salary settlement:

Budget Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

Is the cost of salary settlement included in the budget and multiyear
projections (MYPs)?

Yes

Yes

Yes

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

391,785

461,722

3.0%

3.0%

Identify the source of funding that will be used to support multiyear salary commitments:

General Fund

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

128,325

Budget Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

7. Amount included for any tentative salary schedule increases

0

0

0

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Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
4,201,116	4,453,183	4,720,374
Varies	Varies	Varies
5.7%	6.0%	6.0%

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		
----	--	--

--

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
201,204	205,228	209,333
2.0%	2.0%	2.0%

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
No	No	No
Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	43.9	43.9	43.9	43.9

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
70,312	79,415	
3.0%	3.0%	3.0%

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

53,765

4. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0	0	0

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
436,469	462,657	490,417
Varies	Varies	Varies
5.7%	6.0%	6.0%

**Management/Supervisor/Confidential
Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
71,078	72,234	73,409
1.50% Cert/ 2.0% Class	1.50% Cert/ 2.0% Class	1.50% Cert/ 2.0% Class

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
No	No	No

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S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 28, 2017

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
- A2. Is the system of personnel position control independent from the payroll system?
- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

The district approved a new CBO in July (Patrick Gaffney) and a new Finance Director in May (Greg Torr).

End of School District Budget Criteria and Standards Review

Santa Cruz City Schools



Santa Cruz City Elementary District ♦ Santa Cruz City High School District

Adopted Budget 2017 – 2018



June 28, 2017

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The District

The Santa Cruz Schools are comprised of an Elementary District (K-6) and a High School District (7-12) governed by a common Board of Education. The Elementary District draws students from within the city of Santa Cruz. There are five K-5 schools and two 6-8 schools serving 2,458 K-6 students. The High School District encompasses much of the northern portion of Santa Cruz County drawing its student population from the communities of: Davenport, Bonny Doon, Scotts Valley, Santa Cruz, Live Oak, Soquel and Capitola. The secondary District includes two middle schools, (grades 6-8), three comprehensive high schools, a continuation school, an independent studies program and a K-12 home study program with a combined population of 4,100 students. Delta Charter School (grades 9-12) serves 130 students.

The following schools comprise Santa Cruz City Schools:

- ◆ Elementary Schools (K-5)
 - Bay View Elementary
 - Delaveaga Elementary
 - Gault Elementary
 - Westlake Elementary
- ◆ Middle Schools (6-8)
 - Branciforte Middle School
 - Mission Hill Middle School
- ◆ Senior High Schools (9-12)
 - Harbor High School
 - Santa Cruz High School
 - Soquel High School
- ◆ Branciforte Small Schools
 - Monarch (K-5)
 - Alternative Family Education (K-12)
 - Costanoa Continuation High School (10-12)
 - ARK Independent Study (9-12)
- ◆ Charter High School
 - Delta School (9-12)

Santa Cruz City Schools

2017 - 2018 Budget

Board of Trustees

Deborah Tracy-Proulx
President

Alisun Thompson
Vice President

Jeremy Shonick
Member

Deedee Perez-Granados
Member

Patricia Threet
Member

Claudia Vestal
Member

Sheila Coonerty
Member

Kris Munro, Superintendent
Patrick Gaffney, Assistant Superintendent, Business Services

Santa Cruz City Schools
2017 - 2018 Budget

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2017-18 Budget Overview

The Governor's May revise proposed some modest funding increases. Highlights of these increases included a 1.56% COLA on LCFF funds. The Governor has also agreed to the distribution of one-time funding for mandated cost reimbursements at a rate of \$146 per ADA. The budget includes legislative intent language that these one-time funds are to be used for investing in the implementation of state-adopted academic content standards, upgrading technology infrastructure, providing professional development, supporting beginning teacher induction, and addressing deferred maintenance projects. The Governor has continued to opine on an anticipated recession, and has remarked that his approach to the budget is conservative. Advocate groups such as School Services of California have cautioned that the proposal is predicated on speculative revenue assumptions that may not materialize and have advised districts to incorporate conservative budgeting practices.

Santa Cruz City Schools is projecting the ability to meet its financial obligations for the current and subsequent two fiscal years. SCCS has a tremendous number of needs and continuously reviews the prioritization of the needs with a limited budget. Although the full implementation of the LCFF is not projected to be complete until 2020-21, the budget is built on current projected restorative growth in revenue with a State goal of returning the District to at least the purchasing power it had in 2007-08, adjusted for modest inflation. This, however, may be challenged by the significant increases in District retirement contributions for STRS and PERS.

This year's budget reflects a change in practice as pertains to budgeting of carryover of prior year funds. The District will be reviewing its process for budgeting expenditures for prior year carryover to articulate and define exact expenditures associated with these funds. The projected unrestricted and undesignated reserve in the multiple year projection will fluctuate as actual revenues and expenditures are realized. At this point in time we anticipate that the undesignated and unrestricted reserves referenced in the multi-year will be significantly depleted by the end of fiscal year 2019-2020 primarily due to increases in statutory benefits.

The funding that is lacking from the State is partially offset by our community. The District is grateful to its community, its parents, and the many volunteers that supported the passage of Measures I, J, P and O. These measures will continue to help support arts, music, library, and counseling services for elementary and high school students and now will add career technical education, after school safety and engagement, athletics and co-curricular opportunities.

Revised
1

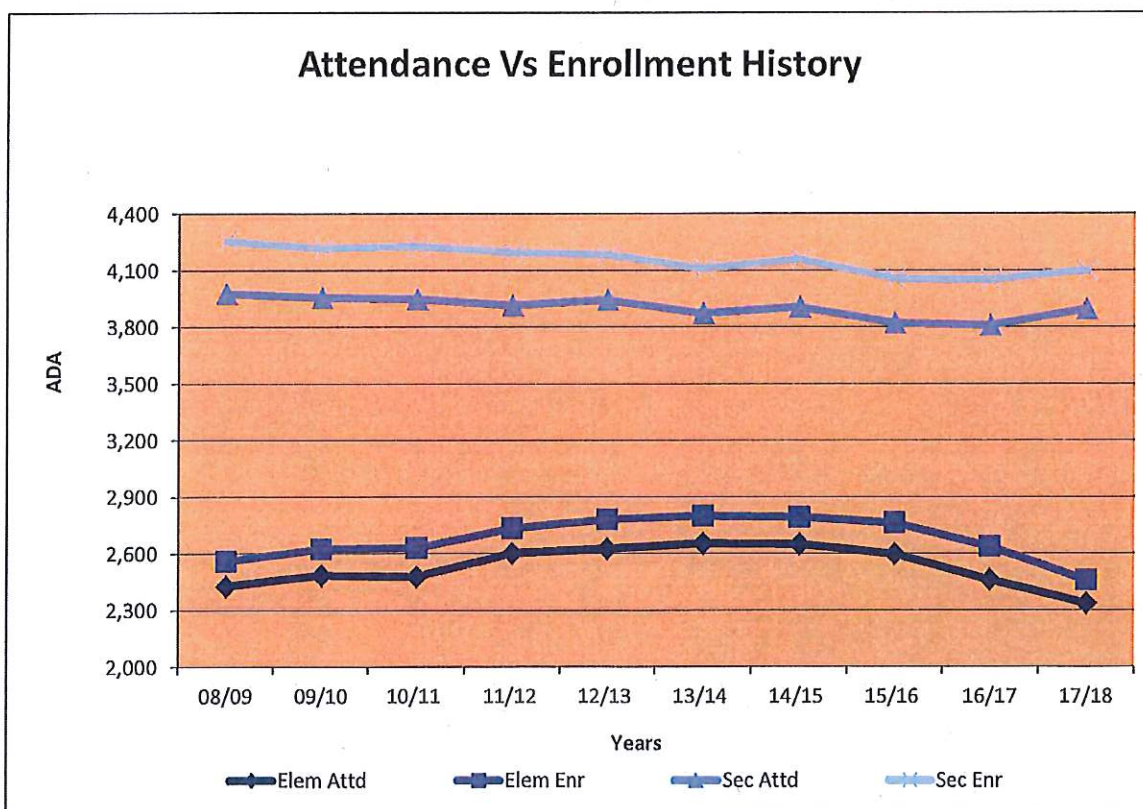
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Attendance VS. Enrollment

For the secondary district, the average daily attendance, or ADA, is critical to the district because it is used as the basis for the district LCFF calculation. Districts are only allowed to calculate ADA from *actual* student attendance. This means the district *does not* receive funding for any all day absences. The secondary district's enrollment is not projected to decline in FY 17/18. This means that the "prior year guarantee" will not be used to calculate the revenue limit as it was in previous years. From a financial perspective, ADA for the elementary district is less important since the district is funded as a basic aid district which is based on local property tax collection.

For 2017-18, the elementary district enrollment to ADA ratio is projected to be 95% and the secondary ratio is also at 95%.

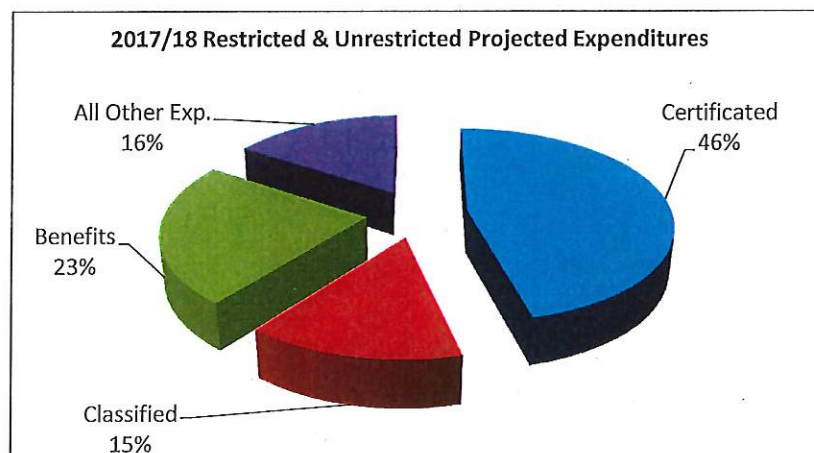
Year	Elementary District				Secondary District			
	Attendance	% Change	Enrollment	% Change	Attendance	% Change	Enrollment	% Change
2008/09	2,426	2.07%	2,560	1.95%	3,979	-1.64%	4,255	-2.90%
2009/10	2,485	2.42%	2,624	2.50%	3,958	-0.52%	4,217	-0.89%
2010/11	2,477	-0.30%	2,630	0.23%	3,949	-0.23%	4,227	0.24%
2011/12	2,602	5.03%	2,735	3.99%	3,917	-0.81%	4,196	-0.73%
2012/13	2,625	0.90%	2,781	1.68%	3,944	0.70%	4,183	-0.31%
2013/14	2,654	1.10%	2,800	0.68%	3,875	-1.76%	4,111	-1.72%
2014/15	2,650	-0.16%	2,795	-0.18%	3,907	0.82%	4,160	1.19%
2015/16	2,598	-1.96%	2,764	-1.11%	3,824	-2.11%	4,057	-2.48%
2016/17	2,462	-5.25%	2,638	-4.56%	3,811	-0.35%	4,050	-0.17%
2017/18	2,335	-5.14%	2,458	-6.82%	3,895	2.21%	4,100	1.23%
2018/19	2,221	-4.88%	2,338	-4.88%	3,921	0.66%	4,127	0.66%



2017-2018 Restricted & Unrestricted Budget

Summary By Object General Fund Only

	Unrestricted	Restricted	Total
Revenue			
LCFF Sources	59,968,233	0	59,968,233
Federal Revenue	0	3,520,791	3,520,791
State Revenue	2,178,919	1,484,448	3,663,367
Local Revenue	6,899,013	1,306,049	8,205,062
	69,046,165	6,311,288	75,357,453
Expenditures			
Certificated	29,155,455	6,378,902	35,534,357
Classified	8,067,290	3,114,475	11,181,765
Benefits	13,934,769	4,149,379	18,084,148
Books & Supplies	1,505,053	1,869,102	3,374,155
Services, Other Ops, Outgo	4,249,070	4,595,992	8,845,062
Capital Outlay	88,000	132,135	220,135
Other Outgo	25,420		25,420
Direct/Indirect Support	(903,861)	903,861	0
	56,121,196	21,143,846	77,265,042
Excess/Deficiency	12,924,969	(14,832,558)	(1,907,589)
Other Financing			
Transfers In:			
from Building Fund RDA	1,500,000		1,500,000
Transfers Out:			
Cafeteria Contribution	476,595		476,595
Contributions To Restr.:			
Restricted Misc.	(9,300)	9,300	0
Special Education	(12,731,642)	12,731,642	0
Transportation	0	0	0
Routine Maintenance	(2,078,116)	2,078,116	0
Net Inc/Dcr to Fund Balance	(870,684)	(13,500)	(884,184)
Estimated 16/17 Ending Fund Balance	9,424,952	3,254,664	12,679,616
Projected 16/17 Ending Fund Balance	8,554,268	3,241,164	11,795,432
Designations	101,352		101,352
Restricted		3,241,164	3,241,164
Reserve for 18-19 Deficit	2,035,126		2,035,126
Reserve for 19-20 Deficit	2,995,788		
3% Required Reserve	2,332,249		2,332,249
Res. 1 Time Funding	809,580		809,580
	250,000		250,000
Undesignated	30,173		30,173
District's Projected Reserve			15.17%



Revised

3

Revenues

The largest source of revenue is from LCFF sources. For the Secondary District, the LCFF calculation uses the P-2 ADA, for revenue allocation under the state "Base" revenue formula. This formula will increase annually until the district revenues match the 2007-2008 funding levels. The current year funding formula is approximately 92% of 2007-2008 funding.

There is additional revenue provided under LCFF Supplemental funding formula. Supplemental funds are allocated on the unduplicated count of Free & Reduced Lunch, English Learner sub-groups, and Foster Youth enrollment.

The Elementary District is Basic Aid funded which is based on the local property tax collection not on their P-2 ADA.

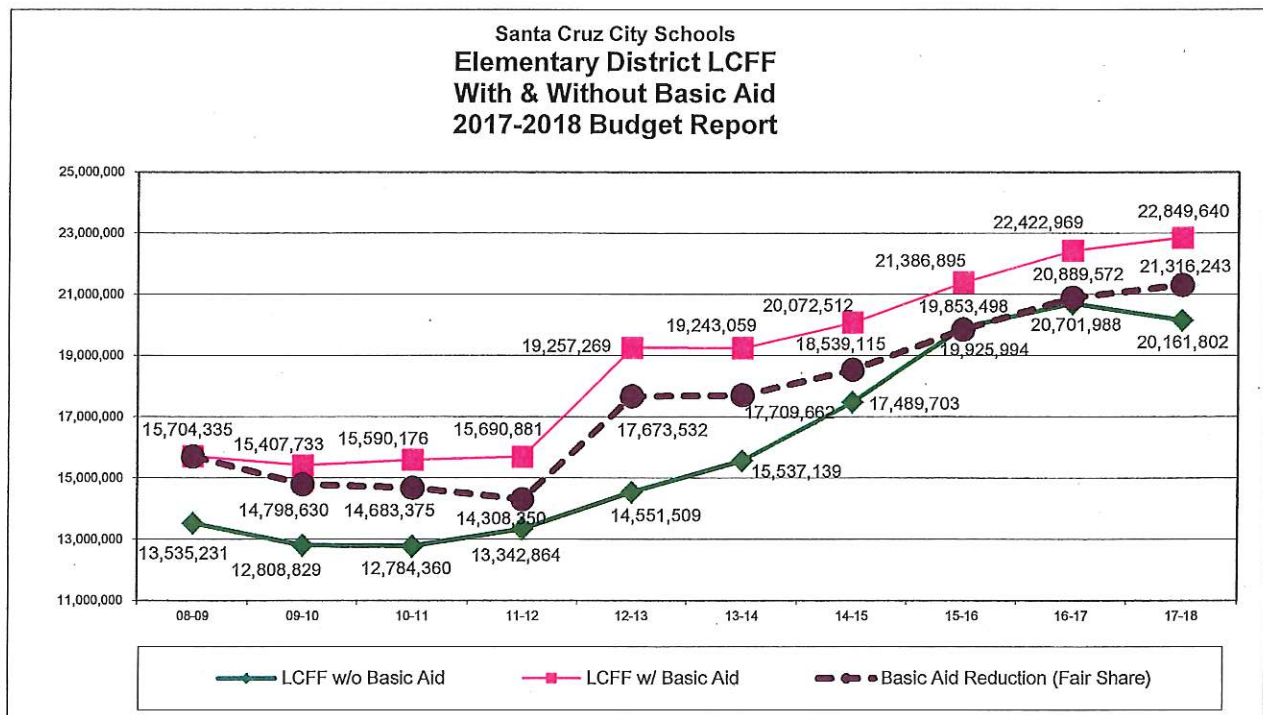
Basic Aid

Under the state constitution, each school district must receive minimum state funding. This constitutionally guaranteed minimum amount of state aid is called "basic aid." Some school districts receive sufficient property tax revenue that, when combined with basic aid, actually exceeds their computed revenue limit, and these districts are called "basic aid districts."

Basic aid districts receive only property taxes from the secured roll and unsecured roll. They do not receive any property taxes from the supplemental secured roll, nor do they receive any of the property taxes shifted from local governments (known as Education Revenue Augmentation Fund, or ERAF revenues).

In 2005/06, the Elementary District qualified as a basic aid district. Since then, the Elementary District has been funded by property tax collection and not by the LCFF calculation.

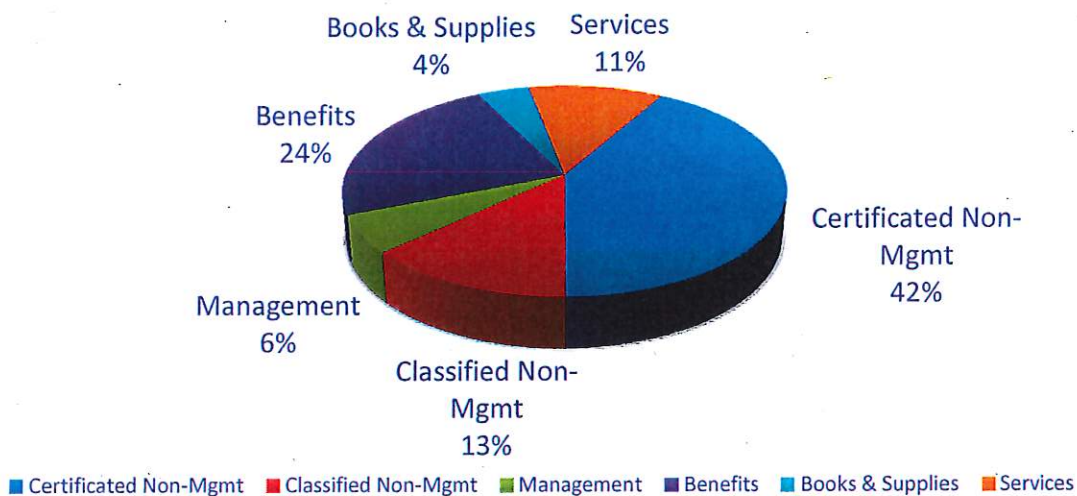
For all basic aid districts, the State has imposed an on-going reduction of 8.92% as a "Fair Share" of reductions to LCFF funded district. For FY 17/18 this reduction for our Elementary District equals \$1,533,397.



Expenditures

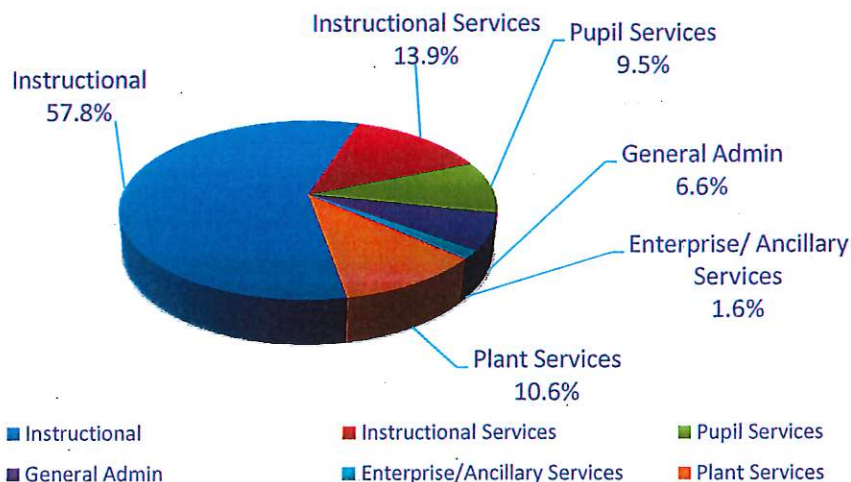
Most of the expenditures of the districts are committed to the salaries and benefits for employees. Certificated employees include teachers, counselors, librarians, or others who provide services that require credentials. Classified/confidential employees include all of the support personnel including positions such as instructional aides, administrative assistants, secretaries, bus drivers, custodians, etc. Management employees include principals, assistant principals, directors, supervisors, cabinet members.

General Fund Expenditures By Category



Function codes describe the activities or services performed to accomplish one or more objectives, or the activity for which a service or a material object is acquired. All expenditures must be coded to a function.

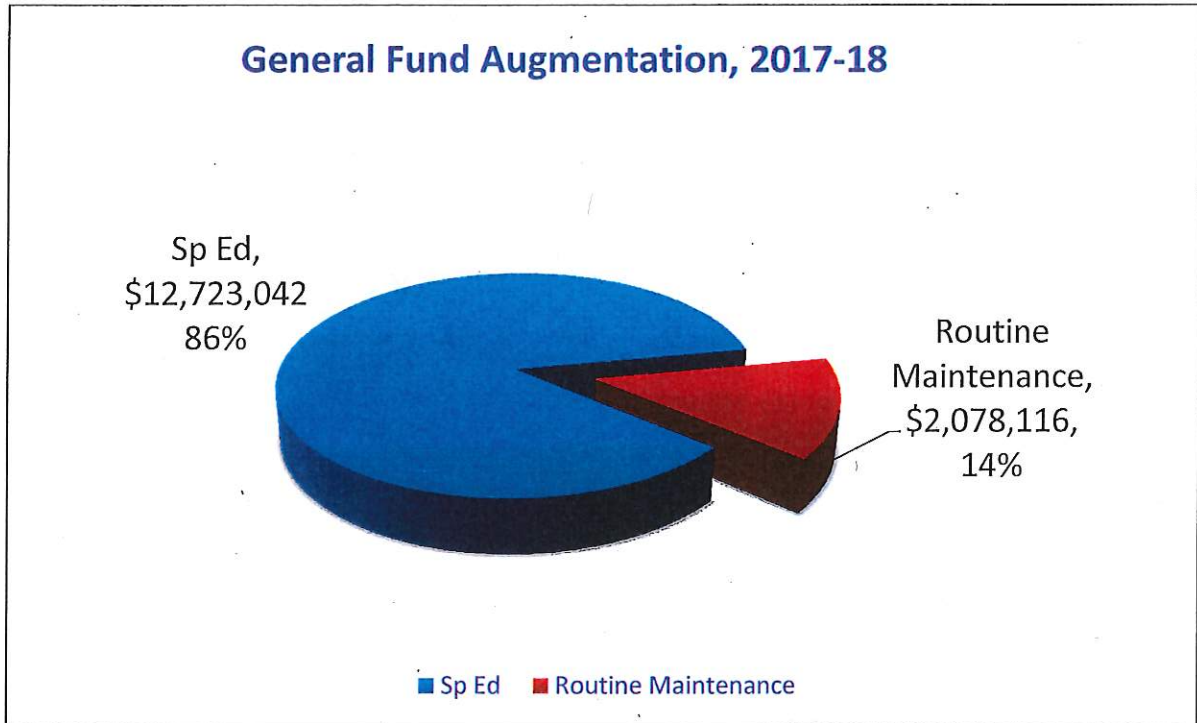
General Fund Expenditures By Function



Revised
5

Contributions to Restricted

Contribution to restricted programs are required when the revenues for a given restricted resource are less than the expenditures necessary to operate the program. Contributions are also made to unrestricted, but designated, programs to ensure their services continue. These contributions to programs are referred to as "Augmentation" at SCCS. Special Education is the largest program that is augmented.



Interfund Transfer In and Out

Interfund transfers are made when money is moved between funds to support the activities of a specific fund. Included in the 2017-18 Budget are the following transfers:

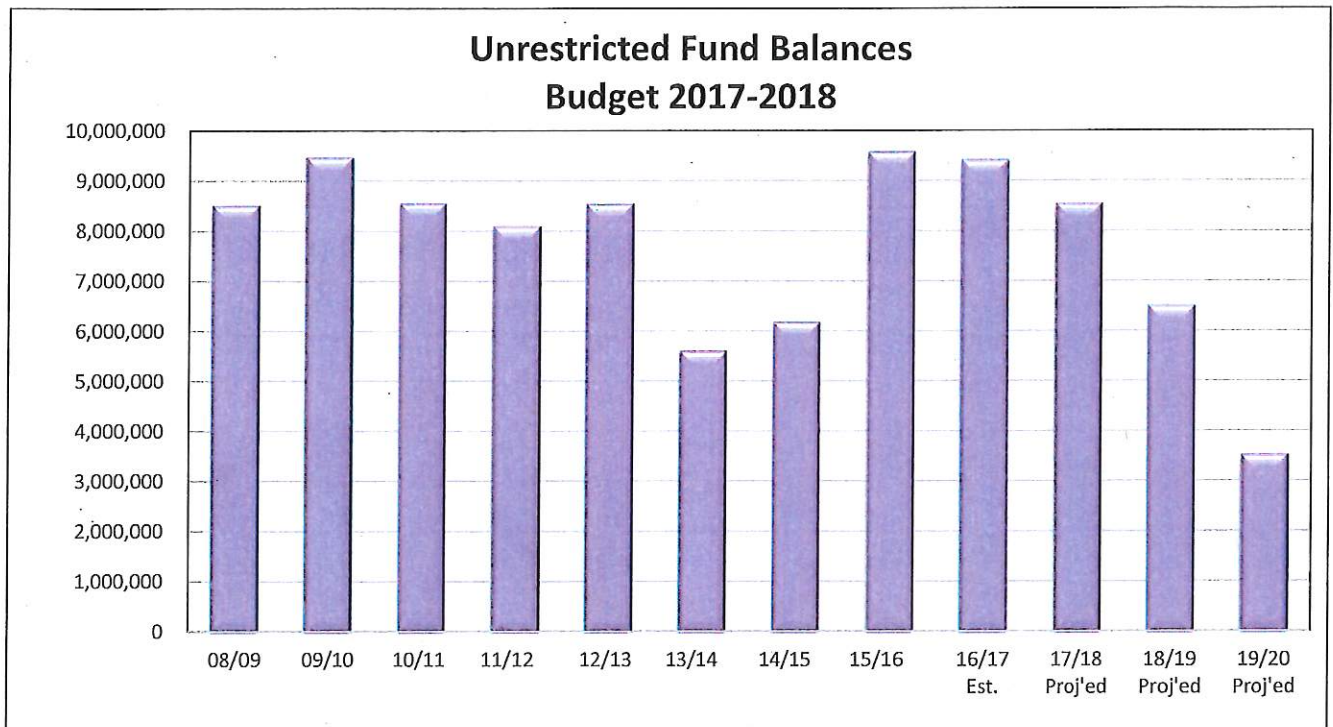
Transfers In		
From Building Fund RDA		\$1,500,000
Transfer Out		
To Cafeteria Fund		\$476,595

Revised
6

Unrestricted Ending Fund Balance

The "unrestricted" Net Ending Balance is the single most watched characteristic of a district's fiscal health. SCCS is required to have a 3% minimum balance available to meet potential emergency needs. Ensuring that adequate balances are available at the end of the year is an important part of district fiscal management.

This chart reflects Santa Cruz City Schools' Unrestricted Ending Balance over a 12 year period. The components of the Fund Balance include the 3% required reserve and any designated amounts reserved for specific purposes.



2005-06 was the first year that the Elementary District was Basic Aid. In 2009-10, the District received \$3,500,000 in one-time Federal ARRA funding. In 2010-11, the District received \$1,233,358 in one-time Federal JOBS-ARRA funding. The revenue for the JOBS-ARRA was held in reserve and was budgeted for teachers cost in FY 11/12. In 2015-16, the District received \$3,469,656 in One-time Mandated Cost funds.

% of Unrestricted Reserve

2008/09	9.74%	2014/15	9.19%	
2009/10	11.24%	2015/16	13.04%	
2010/11	9.85%	2016/17	11.98%	Est
2011/12	11.95%	2017/18	11.00%	Proj'd
2012/13	12.66%	2018/19	8.22%	Proj'd
2013/14	7.49%	2019/20	4.35%	Proj'd

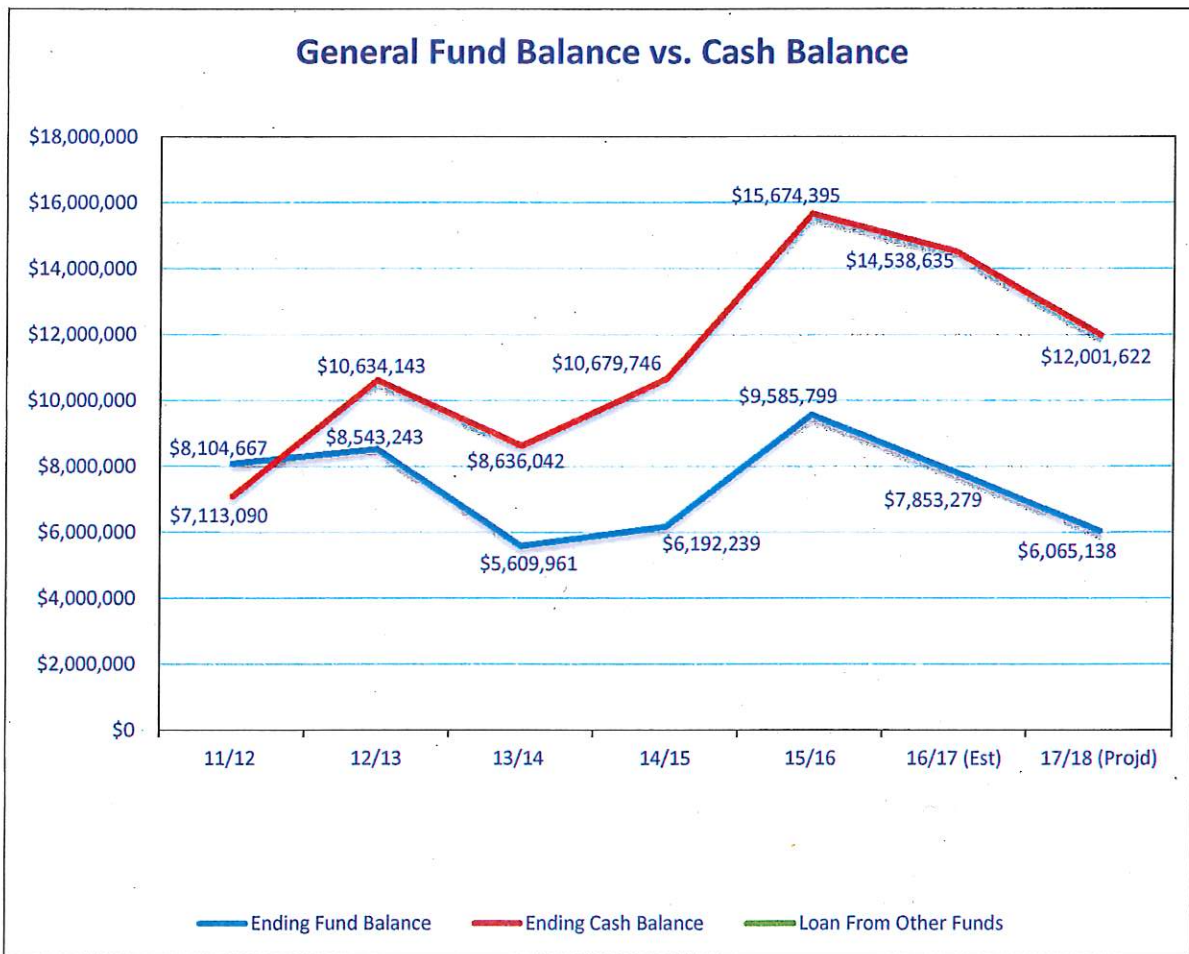
Revised
7

General Fund Balance vs. Cash Balance

Now that we are in an era of Local Control Funding Formulas gradual implementation, it is critical to actively manage our cash and borrow if necessary to get through the negative cash months. Our General Fund Balance is based on a budget plan that transpires over a year-long period, while cash needs to be available at the time the obligation is due.

The District cannot end a fiscal year with a negative balance. On a temporary basis, districts are allowed to borrow cash from their Other Funds to cover a negative cash balance in the General Fund. For FY 17/18 we plan on borrowing \$2,508,000 from Other Funds during the year as needed.

SCCS is projecting a cash balance of \$14,538,635 on June 30, 2017. The district's FY 17/18 Cashflow report is expected to close the fiscal year with a positive cash balance of \$12,001,622.



Revised
8

New Budget Terms Defined

Core I

Base funds for district and school operations generated by Average Daily Attendance and property taxes. They are utilized to pay for the essential operations of the district. Schools and departments receive necessary and fundamental funding, e.g. facilities, essential staff such as classroom teachers, principals, clerical support and basic supplies and services through CORE I

LCFF Supplemental

LCFF Supplemental expenditures go beyond basic costs, funding includes LCFF supplemental formula dollars. These LCFF funds are composed of former "State Categoricals" and "Tier III funds". They supplement Core I site and district programs. Like Core I, these funds now reside in the general fund. Most of these funds will be allocated by formula to support school site and district programs. They will be monitored by the district and community through the Local Control Accountability Plan. See "Supplemental" below for a description of these funds.

Supplemental

Under LCFF the district receives extra funding for students targeted for extra assistance: English learners (EL), Foster Youth (FY), and low-income students (LI). Supplemental money must be spent on services that support these populations. LCFF supplemental may be conceptualized as what used to be called EIA. These are the proposed supplemental expenditures for 2017-18:

- Primary Intervention Program (PIP)
- Response to Intervention Coordinators and Program Staffing (Instructional Techs & Learning Assistants)
- Summer School
- Counselors
- Social Workers
- Social work interns
- Secondary Reading & Math Intervention Sections
- Secondary Bilingual Math Tutors
- Advancement Via Individual Determination (AVID)
- Secondary Homework Clubs and After School Academic Supports
- Credit Recovery Program
- Foster Youth Collaborative
- Newcomer Sections and Supports
- School Community Coordinators
- English Learner Instructional Resource Teachers
- Math Coaches
- Next Generation Science Standards Coach
- Technology Coach
- Elementary Positive Behavior and Interventions Coach
- Central Office Supports in Curriculum and Instruction for Budget Management and Parent Engagement
- Site specific programs and services as outlined in Single Plans for Student Achievement

Categorical

A few state categorical programs still exist and still must follow the same rules. For SCCS, the state categoricals that remain are: ASES, Agricultural Vocational Ed, Assessments (SBAC, CELDT, CAHSEE, etc.), Child Nutrition, Partnership Academies, Perkins, and Special Education.

Federal categorical programs (Migrant, Title I, Title II, Title III LEP, Title III Immigrant) remain unchanged.

Parcel tax revenues, because they may only be expended as specified in relevant ballot language, reside in the general fund but are essentially categorical dollars.

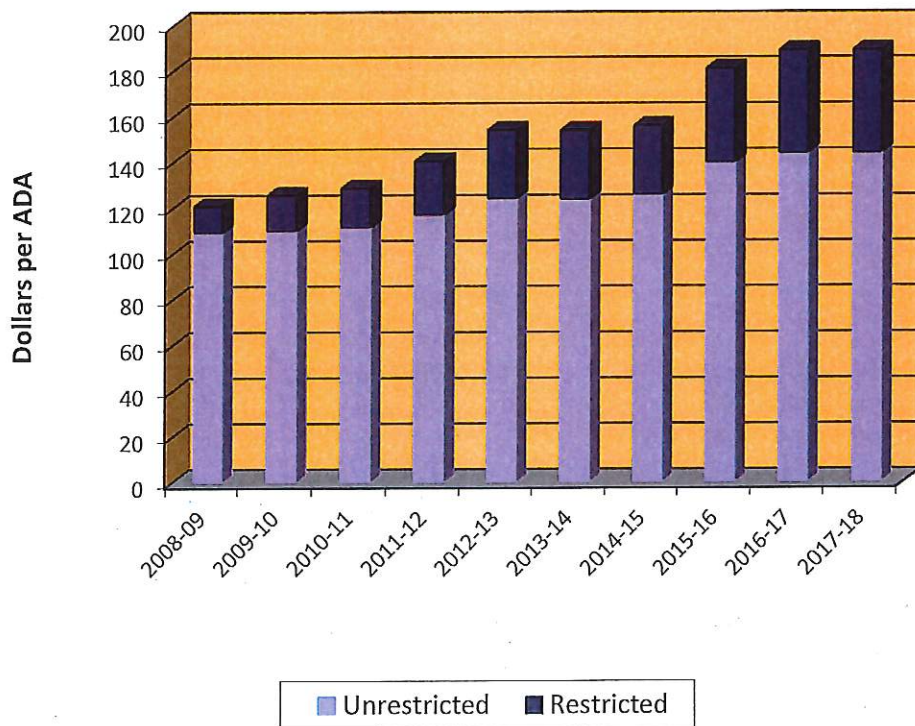
Lottery Income and its History

The California State Lottery is projected to yield \$1,176,440, or approximately 1.6%, of the District's income in 2017-18.

Lottery income is not a stable source of income for the District, but instead has ranged from a low of \$77 per ADA in 1991-92 to a high of \$154.25 ADA in 2012-13. Since the income is not consistent, the expenditures have also varied widely.

Since 1997-98, school districts have been required to use 50% of the growth in Lottery allocations for the purchase of instructional materials. In 2017-18, it is projected that California school districts will receive \$144 per ADA in unrestricted funds and \$45 per ADA restricted for the instructional materials purchased.

Lottery Income History



Parcel Tax

Santa Cruz City Schools has been very fortunate to have the support of local taxpayers by way of the approval of four parcel tax measures.

Measure I

2017/18 Estimated Revenue **\$1,289,510**
Approved June 2012
Duration: July 2013 - June 2021
Assessment: \$38 per year per parcel throughout high school district
Funds: Grade 9-12 Library and Counseling services
Replaced Measure A which was passed November 2005 and was in effect July 2006-June 2013
Replaced Measure C which was passed March 2002 and was in effect July 2002-June 2006

Measure J

2017/18 Estimated Revenue **\$1,341,021**
Approved June 2012
Duration: July 2013 - June 2021
Assessment: \$85 per year per parcel in elementary district
Funds: Grade K-8 art and music programs 35%, library programs 50% and counseling services 15%.
Replaced Measure B2 which was passed November 2005 and was in effect July 2006-June 2013
Replaced Measure D which was passed March 2002 and was in effect July 2002-June 2006

Measure P

2017/18 Estimated Revenue **\$1,642,556**
Approved: November 2015
Duration: July 2016 - June 2024
Assessment: \$105 per year per parcel in elementary district
Funds: Grade K-3 CSR, lowered class sizes in grades 4-6, library services, art and music supplies, Life Lab and a variety of other K-6 programs

Measure O

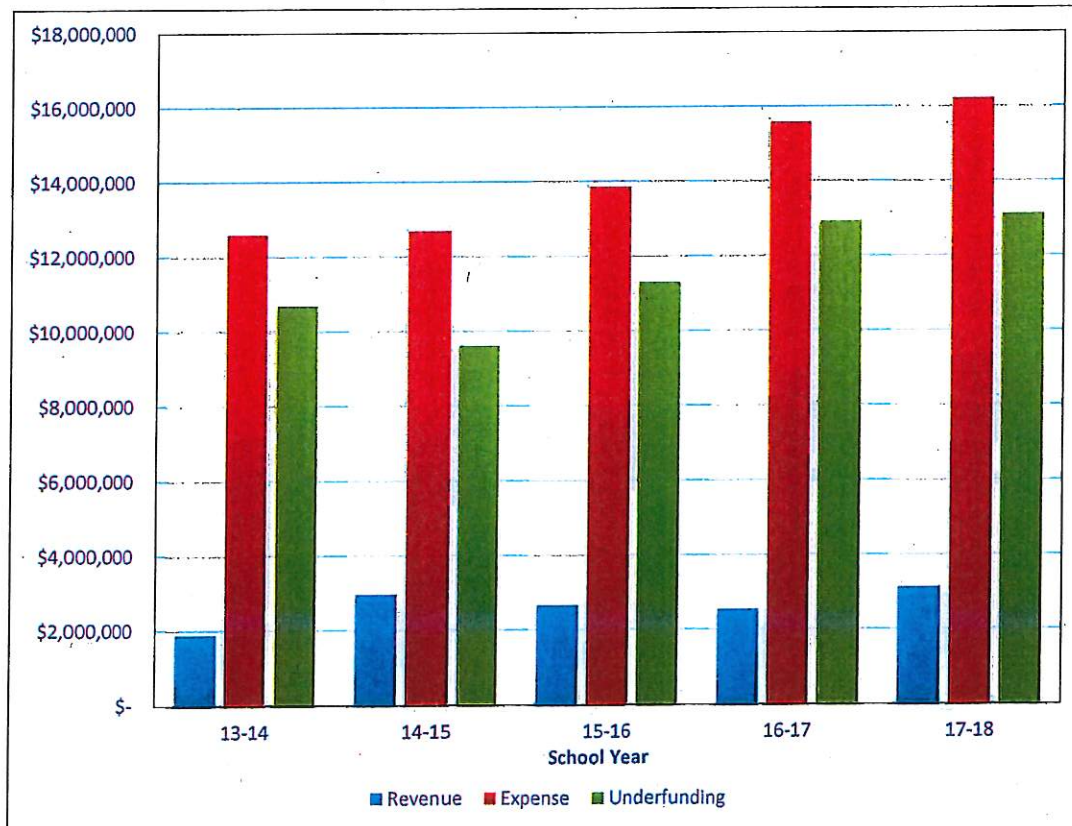
2017/18 Estimated Revenue **\$2,448,584**
Approved: November 2015
Duration: July 2016 - June 2024
Assessment: \$72 per year per parcel in high school district
Funds: Support science, technology, and engineering educational initiatives. Preserve Career Tech Education(ROP) Program, Visual and Performing arts, and support athletic programs

Total combined unrestricted, but designated, revenue estimated for 2017/18 is **\$6,721,671**

Special Education Augmentation

Santa Cruz City Schools is proud of the special education support provided to our students, but the District is faced with mounting increases in the difference between the federal and state government's funding and the mandated costs for these vital student services. Unfortunately, the federal government has not provided the funding that was envisioned when the laws mandating programs for special education students were adopted. This shortfall in dedicated funding has led to very significant augmentation into the District's Unrestricted General Fund.

	Actual 13-14	Actual 14-15	Actual 15-16	Est. Actual 16-17	Budget 17-18
Revenue	1,904,239	2,975,262	2,673,640	2,550,802	3,136,168
Expense	12,594,556	12,701,177	13,865,131	15,574,020	16,206,626
Underfunding	10,690,317	9,606,104	11,308,837	12,927,468	13,118,408
Underfunding % of Expense	84.9%	75.6%	81.6%	83.0%	80.9%



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Site Budgets

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2017-2018 CORE Budget

Summary of FTE and Expenditures

Sites/Departments	<u>2017 / 2018</u>		
	Cert. FTE	Class. FTE	Expense
Elementary	101.000	36.679	13,648,875
Middle Schools	53.925	15.088	7,156,342
High Schools	148.513	39.644	19,731,311
Small Schools	27.050	10.651	3,341,748
Special Education	69.388	48.560	\$16,205,661
Sites Central CORE Functions:			
Districtwide Services		0.400	\$1,906,981
Business:			
Finance		7.000	\$717,287
Business Administration		4.000	\$577,114
Information Technology		7.000	\$1,024,850
Facilities		9.500	\$947,204
Restricted Routine Maintenance		10.350	\$2,078,109
Transportation		11.875	\$1,186,573
Ed Services:			
Ed Services	1.400	1.000	\$408,003
Academic Equity & Categorical Programs	0.680		\$113,624
Curriculum	7.670	2.375	\$1,244,855
Student Services	2.240	1.000	\$494,402
Personnel Commission		1.860	\$197,767
Human Resources	2.000	4.625	\$968,332
Board/Superintendent	1.000	1.000	\$795,131
Retiree			\$954,019
Food Services		18.395	\$2,126,037
TOTAL	414.866	234.002	\$76,105,565

NOTES:

- 1) Sites - Includes unrestricted and restricted resources
- 2) Departments - include unrestricted resources

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Santa Cruz City Schools

Bayview Elementary School

2017/18 Budget Projections

	A	B	C	D	E	F	G	H	I	J
Funding Source	General Unrestricted	LCFF Supplemental	Measure J 0806	Measure P 0804	Total Unrestricted	Title I & III Programs	ASES	Restricted Lottery	Total Restricted	Total General Fund
Expenditures										
Certificated Salaries	1,864,378	112,335	37,612	58,295	2,072,620	-	-	-	-	2,072,620
Classified Salaries	208,357	80,925	19,668	20,400	329,350	24,972	75,476	-	100,448	429,798
Employee Benefits	663,118	58,580	44,969	31,890	798,557	2,377	26,115	-	28,492	827,049
Books and Supplies	21,595	22,303	-	5,000	48,898	15,451	4,000	27,793	47,244	96,142
Services, Other Operating Expenditures	1,500	-	-	-	1,500	-	7,000	-	7,000	8,500
Total Expenditures	2,758,948	274,143	102,249	115,585	3,250,925	42,800	112,591	27,793	183,184	3,434,109
Certificated FTE										
Teachers	21.000	1.000	-	-	22.000	-	-	-	-	22.000
Counselors	0.500	0.500	-	-	1.000	-	-	-	-	1.000
Librarians	-	-	0.400	0.600	1.000	-	-	-	-	1.000
Principal	1.000	-	-	-	1.000	-	-	-	-	1.000
Total Certificated FTE	22.500	1.500	0.400	0.600	25.000	-	-	-	-	25.000
Classified FTE										
Instructional Techs	0.494	1.313	-	0.500	2.307	0.682	1.719	-	2.401	4.708
Learning Assistant	-	0.563	-	-	0.563	0.188	-	-	0.188	0.751
Library Media Assistants	-	-	0.500	-	0.500	-	-	-	-	0.500
Program / School Coordinators	-	0.750	-	-	0.750	-	0.625	-	0.625	1.375
Principal Secretary	1.000	-	-	-	1.000	-	-	-	-	1.000
Clerical Assistant	0.438	-	-	-	0.438	-	-	-	-	0.438
Health Clerk	0.375	-	-	-	0.375	-	-	-	-	0.375
Custodian	2.000	-	-	-	2.000	-	-	-	-	2.000
Yard Duty	-	-	-	-	-	-	-	-	-	-
Total Classified FTE	4.307	2.626	0.500	0.500	7.933	0.870	2.344	-	3.214	11.147
Total FTE	26.807	4.126	0.900	1.100	32.933	0.870	2.344	-	3.214	36.147

Bayview School Expenditures



Santa Cruz City Schools

Delaveaga Elementary School

2017/18 Budget Projections

Funding Source	A	B	C	D	E	F	G	H	I
	General Unrestricted	LCFF Supplemental	Measure J 0806	Measure P 0804	Total Unrestricted	Title I & III Programs	Restricted Lottery	Total Restricted	Total General Fund
Expenditures									
Certificated Salaries	2,101,930	127,010	35,438	55,033	2,319,411	-	-	-	2,319,411
Classified Salaries	259,191	59,482	23,452	21,567	363,692	16,465	-	16,465	380,157
Employee Benefits	745,011	78,391	26,079	33,980	883,461	1,568	-	1,568	885,029
Books and Supplies	25,018	39,003	-	5,000	69,021	22,064	32,217	54,281	123,302
Services, Other Operating Expenditures	1,500	-	-	-	1,500	-	-	-	1,500
Total Expenditures	3,132,650	303,886	84,969	115,580	3,637,085	40,097	32,217	72,314	3,709,399
Certificated FTE									
Teachers	24.000	1.000	-	-	25.000	-	-	-	25.000
Counselors	0.500	0.500	-	-	1.000	-	-	-	1.000
Librarians	-	-	0.400	0.600	1.000	-	-	-	1.000
Principal	1.000	-	-	-	1.000	-	-	-	1.000
Total Certificated FTE	25.500	1.500	0.400	0.600	28.000	-	-	-	28.000
Classified FTE									
Instructional Techs	0.375	0.625	-	0.500	1.500	0.494	-	0.494	1.994
Learning Assistant	-	0.375	-	-	0.375	0.375	-	0.375	0.750
Library Media Assistants	-	-	0.500	-	0.500	-	-	-	0.500
Program / School Coordinators	-	0.750	-	-	0.750	-	-	-	0.750
Principal Secretary	1.000	-	-	-	1.000	-	-	-	1.000
Clerical Assistant	0.875	-	-	-	0.875	-	-	-	0.875
Health Clerk	0.375	-	-	-	0.375	-	-	-	0.375
Custodians	2.500	-	-	-	2.500	-	-	-	2.500
Yard Duty	-	-	-	-	-	-	-	-	-
Total Classified FTE	5.125	1.750	0.500	0.500	7.875	0.869	-	0.869	8.744
Total FTE	30.625	3.250	0.900	1.100	35.875	0.869	-	0.869	36.744

DeLaveaga School Expenditures



Santa Cruz City Schools

Gault Elementary School

2017/18 Budget Projections

	A	B	C	D	E	F	G	H	I	J
Funding Source	General Unrestricted	LCFF Supplemental	Measure J 0806	Measure P 0804	Total Unrestricted	Title I & III Programs	ASES	Restricted Lottery	Total Restricted	Total General Fund
Expenditures										
Certificated Salaries	1,469,748	119,861	34,653	53,857	1,678,119	-	-	-	-	1,678,119
Classified Salaries	208,514	90,585	20,258	22,814	342,171	10,721	75,476	-	86,197	428,368
Employee Benefits	605,725	73,994	39,142	55,236	774,097	1,021	26,115	-	27,136	801,233
Books and Supplies	16,766	20,133	-	5,000	41,899	31,119	4,000	20,246	55,365	97,264
Services, Other Operating Expenditures	-	-	-	-	-	-	700	-	700	700
Total Expenditures	2,300,753	304,573	94,053	136,907	2,836,286	42,861	106,291	20,246	169,398	3,005,684
Certificated FTE										
Teachers	17,000	1,000	-	-	18,000	-	-	-	-	18,000
Counselors	0.500	0.500	-	-	1,000	-	-	-	-	1,000
Librarians	-	-	0.400	0.600	1,000	-	-	-	-	1,000
Principal	1,000	-	-	-	1,000	-	-	-	-	1,000
Total Certificated FTE	18,500	1,500	0,400	0,600	21,000	-	-	-	-	21,000
Classified FTE										
Instructional Techs	-	0.563	-	0.500	1,063	-	0.975	-	0.975	2,038
Learning Assistant	-	1,313	-	-	1,313	0.375	-	-	0.375	1,688
Library Media Assistants	-	-	0.500	-	0,500	-	-	-	-	0,500
Program / School Coordinators	-	0.750	-	-	0,750	-	0.625	-	0.625	1,375
Principal Secretary	1,000	-	-	-	1,000	-	-	-	-	1,000
Clerical Assistant	0.4375	-	-	-	0,438	-	-	-	-	0,438
Health Clerk	0.375	-	-	-	0,375	-	-	-	-	0,375
Custodian	2,000	-	-	-	2,000	-	-	-	-	2,000
Yard Duty	-	-	-	-	-	-	-	-	-	-
Total Classified FTE	3,813	2,625	0,500	0,500	7,438	0,375	1,600	-	1,975	9,413
Total FTE	22,313	4,125	0,900	1,100	28,438	0,375	1,600	-	1,975	30,413

Gault School Expenditures



Santa Cruz City Schools

Westlake Elementary School

2017/18 Budget Projections

Funding Source	A	B	C	D	E	F	G	H
Expenditures	General Unrestricted	LCFF Supplemental	Measure J 0806	Measure P 0804	Total Unrestricted	Restricted Lottery	Total Restricted	Total General Fund
Certificated Salaries	1,995,755	110,804	39,585	61,880	2,208,024	-	-	2,208,024
Classified Salaries	260,469	29,313	19,095	22,140	331,017	-	-	331,017
Employee Benefits	772,042	43,385	40,470	41,176	897,073	-	-	897,073
Books and Supplies	23,017	5,937	-	5,000	33,954	29,615	29,615	63,569
Services, Other Operating Expenditures	-	-	-	-	-	-	-	-
Total Expenditures	3,051,283	189,439	99,150	130,196	3,470,068	29,615	29,615	3,499,683
Certificated FTE								
Teachers	23.000	1.000	-	-	24.000	-	-	24.000
Counselors	0.500	0.500	-	-	1.000	-	-	1.000
Librarians	-	-	0.400	0.600	1.000	-	-	1.000
Principal	1.000	-	-	-	1.000	-	-	1.000
Total Certificated FTE	24.500	1.500	0.400	0.600	27.000	-	-	27.000
Classified FTE								
Instructional Techs	0.375	0.938	-	0.500	1.813	-	-	1.813
Learning Assistant	-	0.188	-	-	0.188	-	-	0.188
Library Media Assistants	-	-	0.500	-	0.500	-	-	0.500
Program / School Coordinators	-	-	-	-	-	-	-	-
Principal Secretary	1.000	-	-	-	1.000	-	-	1.000
Clerical Assistant	1.000	-	-	-	1.000	-	-	1.000
Health Clerk	0.375	-	-	-	0.375	-	-	0.375
Custodian	2.500	-	-	-	2.500	-	-	2.500
Yard Duty	-	-	-	-	-	-	-	-
Total Classified FTE	5.250	1.125	0.500	0.500	7.375	-	-	7.375
Total FTE	29.750	2.625	0.900	1.100	34.375	-	-	34.375

Westlake School Expenditures



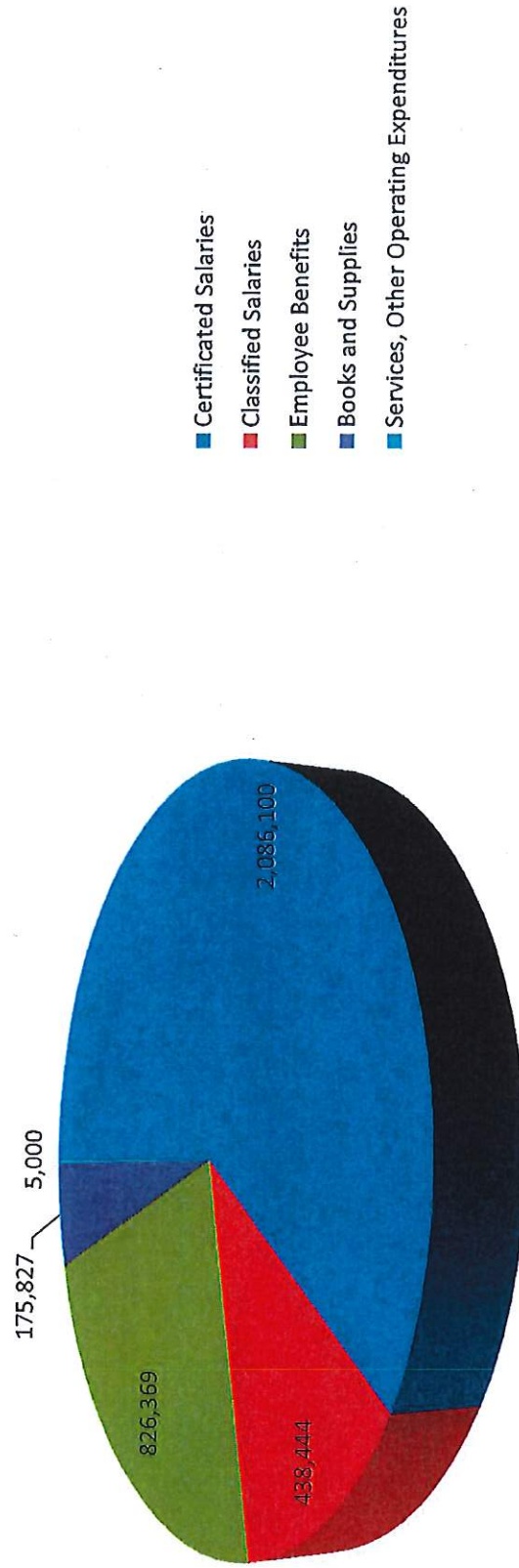
Santa Cruz City Schools

Branciforte Middle School

2017/18 Budget Projections

Funding Source	A General Unrestricted	B LCFF Supplemental	C Measure J 0806	D Measure P 0804	E Measure O 0807	F Total Unrestricted	G Title I Programs	H Restricted Lottery	I Total Restricted	J Total General Fund
Expenditures										
Certificated Salaries	1,694,625	145,868	144,371	38,270	-	2,023,134	62,966		62,966	2,086,100
Classified Salaries	253,963	49,768	35,451	-	81,662	420,844	17,600		17,600	438,444
Employee Benefits	639,269	74,952	75,822	14,325	4,382	808,750	17,619		17,619	826,369
Books and Supplies	25,019	65,283	-	-	-	90,302	66,325	19,200	85,525	175,827
Services, Other Operating Expenditures	-	-	-	-	5,000	5,000	-		-	5,000
Total Expenditures	2,612,876	335,871	255,644	52,595	91,044	3,348,030	164,510	19,200	183,710	3,531,740
Certificated FTE										
Teachers	18.000	2.000	-	0.600	-	20.600	1.475	-	1.475	22.075
Counselors	-	-	1.000	-	-	1.000	-	-	-	1.000
Librarians	-	-	0.800	0.200	-	1.000	-	-	-	1.000
Principal & Assistant Principal	2.000	-	-	-	-	2.000	-	-	-	2.000
Total Certificated FTE	20.000	2.000	1.800	0.800	-	24.600	1.475	-	1.475	26.075
Classified FTE										
Instructional Techs / Ed Tech Specialist	-	0.500	-	-	-	0.500	0.250	-	0.250	0.750
Learning Assistant	-	-	-	-	-	-	-	-	-	-
Library Media Assistants	-	-	0.875	-	-	0.875	-	-	-	0.875
Program / School Coordinators	-	0.950	-	-	-	0.950	-	-	-	0.950
Principal Secretary	1.000	-	-	-	-	1.000	-	-	-	1.000
Counseling Secretary	0.625	-	-	-	-	0.625	-	-	-	-
Clerical Assistant	0.500	-	-	-	-	0.500	-	-	-	0.500
Health Clerk	0.375	-	-	-	-	0.375	-	-	-	0.375
Custodian	2.000	-	-	-	-	2.000	-	-	-	2.000
Campus Supervisors	1.000	-	-	-	-	1.000	-	-	-	1.000
Total Classified FTE	5.500	1.450	0.875	-	-	7.825	0.250	-	0.250	7.450
Total FTE	25.500	3.450	2.675	0.800	-	32.425	1.725	-	1.725	33.525

Branciforte Middle School School Expenditures



Santa Cruz City Schools

Mission Hill Middle School

2017/18 Budget Projections

Funding Source	A General Unrestricted	B LCFF Supplemental	C Measure J 0806	D Measure P 0804	E Measure 0807	F Total Unrestricted	G Title I Programs	H Restricted Lottery	I Total Restricted	J Total General Fund
Expenditures										
Certificated Salaries	1,854,075	188,725	168,391	18,040	-	2,229,231	-	-	-	2,229,231
Classified Salaries	240,357	51,315	35,719	-	81,662	409,053	-	-	-	409,053
Employee Benefits	733,887	80,355	82,787	4,641	4,382	906,052	-	-	-	906,052
Books and Supplies	29,984	22,832	-	-	-	52,816	-	22,450	22,450	75,266
Services, Other Operating Expenditures	-	-	-	-	5,000	5,000	-	-	-	5,000
Total Expenditures	2,858,303	343,227	286,897	22,681	91,044	3,602,152	-	22,450	22,450	3,624,602
Certificated FTE										
Teachers	21.800	1.800	-	-	-	23.600	-	-	-	23.600
Counselors	-	0.250	1.000	-	-	1.250	-	-	-	1.250
Librarians	-	-	0.800	0.200	-	1.000	-	-	-	1.000
Principal & Assistant Principal	2.000	-	-	-	-	2.000	-	-	-	2.000
Total Certificated FTE	23.800	2.050	1.800	0.200		27.850	-	-	-	27.850
Classified FTE										
Instructional Techs	-	0.438	-	-	-	0.438	-	-	-	0.438
Learning Assistant	-	-	-	-	-	-	-	-	-	-
Library Media Assistants	-	-	0.875	-	-	0.875	-	-	-	0.875
Program / School Coordinators	-	0.950	-	-	-	0.950	-	-	-	0.950
Principal Secretary	1.000	-	-	-	-	1.000	-	-	-	1.000
Counseling Secretary	0.500	-	-	-	-	0.500	-	-	-	0.500
Clerical Assistant	0.500	-	-	-	-	0.500	-	-	-	0.500
Health Clerk	0.375	-	-	-	-	0.375	-	-	-	0.375
Custodian	2.000	-	-	-	-	2.000	-	-	-	2.000
Campus Supervisors	1.000	-	-	-	-	1.000	-	-	-	1.000
Total Classified FTE	5.375	1.388	0.875	-		7.638	-	-	-	7.638
Total FTE	29.175	3.438	2.675	0.200		35.488	-	-	-	35.488

Mission Hill Middle School Expenditures



Santa Cruz City Schools
Harbor High School

2017/18 Budget Projections

Funding Source	A General Unrestricted	B LCFF Supplemental	C Measure I 0805	D Measure 0 0807	E Total Unrestricted	F Title I & III Programs	G Restricted Lottery	H Total Restricted	I Total General Fund
Expenditures									
Certificated Salaries	2,836,274	170,474	273,038	389,238	3,669,024	169,025		169,025	3,838,049
Classified Salaries	466,420	32,420	67,755	114,922	681,517	-		-	681,517
Employee Benefits	1,189,337	64,566	130,205	110,629	1,494,737	55,730		55,730	1,550,467
Books and Supplies	46,037	49,285	-	-	95,322	80,941	34,204	115,145	210,467
Services, Other Operating Expenditures	5,000	-	-	34,700	39,700			-	39,700
Total Expenditures	4,543,068	316,745	470,998	649,489	5,980,300	305,696	34,204	339,900	6,320,200
Certificated FTE									
Teachers	30.800	2.200		4.585	37.585	2.200	-	2.200	39.785
Counselors	-		2.800	0.300	3.100	-	-	-	3.100
Librarians			1.000		1.000	-	-	-	1.000
Principal & Assistant Principal	3.000			-	3.000	-	-	-	3.000
Total Certificated FTE	33.800	2.200	3.800	4.885	44.685	2.200	-	2.200	46.885
Classified FTE									
Instructional Techs	-	-	-	-	-	-	-	-	-
Learning Assistant	-	-	-	-	-	-	-	-	-
Library Media Assistants			0.568	-	0.568	-	-	-	0.568
Program / School Coordinators	2.750	1.000		-	2.750	-	-	-	2.750
Principal Secretary			1.000	-	1.000	-	-	-	1.000
Counseling Secretary				-	0.625	-	-	-	0.625
Accounting Technician	0.625			-	1.000	-	-	-	1.000
Clerical Assistant/Attendance	1.000			-	0.375	-	-	-	0.375
Health Clerk	0.375			-	4.900	-	-	-	4.900
Custodian	4.900			-	2.000	-	-	-	2.000
Campus Supervisors	2.000			-		-	-	-	
Total Classified FTE	11.650	1.000	1.568	-	14.218	-	-	-	14.218
Total FTE	45.450	3.200	5.368	4.885	58.903	2.200	-	2.200	61.103

Harbor High School Expenditures



Santa Cruz City Schools

Santa Cruz High School

2017/18 Budget Projections

Funding Source	A General Unrestricted	B LCFF Supplemental	C Measure I 0805	D Measure 0 0807	E Total Unrestricted	F Restricted Lottery	G Total Restricted	H Total General Fund
Expenditures								
Certificated Salaries	3,300,702	193,458	314,392	224,881	4,033,433	-	-	4,033,433
Classified Salaries	513,666	6,025	76,638	114,922	711,251	-	-	711,251
Employee Benefits	1,254,792	58,699	130,429	82,898	1,526,818	-	-	1,526,818
Books and Supplies	62,725	36,080	-	-	98,805	38,853	38,853	137,658
Services, Other Operating Expenditures	7,500	-	-	69,700	77,200	-	-	77,200
Total Expenditures	5,139,385	294,262	521,459	492,401	6,447,507	38,853	38,853	6,486,360
Certificated FTE								
Teachers	36.170	1.843		2.515	40.528	-	-	40.528
Counselors	-	0.200	2.800	0.300	3.300	-	-	3.300
Librarians			1.000	-	1.000	-	-	1.000
Principal & Assistant Principal	3.000			-	3.000	-	-	3.000
Total Certificated FTE	39.170	2.043	3.800	2.815	47.828	-	-	47.828
Classified FTE								
Instructional Techs	-	-	-	-	-	-	-	-
Learning Assistant	-	-	-	-	-	-	-	-
Library Media Assistants			0.568	-	0.568	-	-	0.568
Program / School Coordinators			-	-	-	-	-	-
Principal Secretary	2.750			-	2.750	-	-	2.750
Counseling Secretary			1.000	-	1.000	-	-	1.000
Accounting Technician	0.625			-	0.625	-	-	0.625
Clerical Assistant/Attendance	1.000			-	1.000	-	-	1.000
Health Clerk	0.375			-	0.375	-	-	0.375
Custodian	4.900			-	4.900	-	-	4.900
Campus Supervisors	2.000			-	2.000	-	-	2.000
Total Classified FTE	11.650	-	1.568	-	13.218	-	-	13.218
Total FTE	50.820	2.043	5.368	2.815	61.046	-	-	61.046

Santa Cruz High School Expenditures



Santa Cruz City Schools

Soquel High School

2017/18 Budget Projections

Funding Source	A	B	C	D	E	F	G	H	I	J
Expenditures	General Unrestricted	LCFF Supplemental	Measure I 0805	Measure O 0807	Total Unrestricted	Title I & III Programs	AG Career & CA Partnership Academies	Restricted Lottery	Total Restricted	Total General Fund
Certificated Salaries	3,469,885	177,037	325,721	374,870	4,347,513				-	4,347,513
Classified Salaries	463,661	-	64,728	114,922	643,311				-	643,311
Employee Benefits	1,297,867	42,148	122,432	122,292	1,584,739				-	1,584,739
Books and Supplies	72,336	89,859	-	-	162,195		61,458	42,217	103,675	265,870
Services, Other Operating Expenditures	7,500		-	67,700	75,200		8,118		8,118	83,318
Total Expenditures	5,311,249	309,044	512,881	679,784	6,812,958	-	69,576	42,217	111,793	6,924,751
Certificated FTE										
Teachers	41.200	1.400		4.000	46.600	-		-	-	46.600
Counselors	-	0.200	2.800	0.200	3.200	-		-	-	3.200
Librarians			1.000		1.000	-		-	-	1.000
Principal & Assistant Principal	3.000			-	3.000	-		-	-	3.000
Total Certificated FTE	44.200	1.600	3.800	4.200	53.800	-		-	-	53.800
Classified FTE										
Instructional Techs	-	-	-	-	-	-		-	-	-
Learning Assistant	-	-	-	-	-	-		-	-	-
Library Media Assistants			0.058	-	0.058	-		-	-	0.058
Program / School Coordinators				-	-	-		-	-	-
Principal Secretary	2.750			-	2.750	-		-	-	2.750
Counseling Secretary			1.000		1.000	-		-	-	1.000
Accounting Technician	0.625				0.625	-		-	-	0.625
Clerical Assistant/Attendance	1.000			-	1.000	-		-	-	1.000
Health Clerk	0.375			-	0.375	-		-	-	0.375
Custodian	4.400			-	4.400	-		-	-	4.400
Campus Supervisors	2.000			-	2.000	-		-	-	2.000
Total Classified FTE	11.150	-	1.058	-	12.208	-		-	-	12.208
Total FTE	55.350	1.600	4.858	4.200	66.008	-		-	-	66.008

Soquel High School Expenditures



Santa Cruz City Schools

Monarch Elementary School

2017/18 Budget Projections

	A	B	C	D	E	F	G	H
Funding Source	General Unrestricted	LCFF Supplemental	Total Unrestricted	Title I & III Programs	Title II Programs	Restricted Lottery	Total Restricted	Total General Fund
Expenditures								
Certificated Salaries	458,731	24,183	482,914	-			-	482,914
Classified Salaries	-	25,118	25,118	14,880			14,880	39,998
Employee Benefits	135,049	13,398	148,447	1,417			1,417	149,864
Books and Supplies	4,485	8,509	12,994	5,344		6,454	11,798	24,792
Services, Other Operating Expenditures	-	-	-				-	-
Total Expenditures	598,265	71,208	669,473	21,641	-	6,454	28,095	697,568
Certificated FTE								
Teachers	6.000		6.000				-	6.000
Counselors		0.250	0.250				-	0.250
Librarians			-				-	-
Principal			-				-	-
Total Certificated FTE	6.000	0.250	6.250	-	-	-	-	6.250
Classified FTE								
Instructional Techs			-	0.375			0.375	0.375
Learning Assistant			-				-	-
Library Media Assistants			-				-	-
Program / School Coordinators		0.925	0.925				-	0.925
Principal Secretary			-				-	-
Clerical Assistant			-				-	-
Health Clerk			-				-	-
Custodian			-				-	-
Yard Duty			-				-	-
Total Classified FTE	-	0.925	0.925	0.375	-	-	0.375	1.300
Total FTE	6.000	1.175	7.175	0.375	-	-	0.375	7.550

Monarch School Expenditures



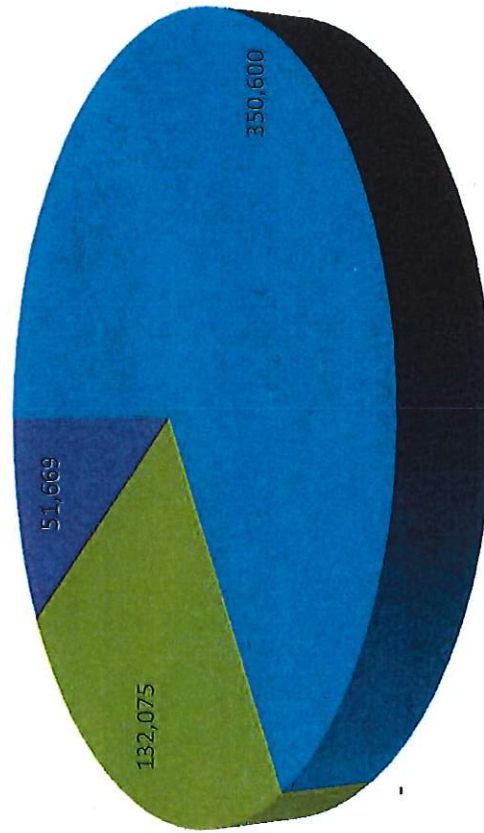
Santa Cruz City Schools

Costanoa School

2017/18 Budget Projections

	A	B	C	D	E	F	G	H
Funding Source	General Unrestricted	LCFF Supplemental	Measure 0 0807	Total Unrestricted	Title I & III Programs	Restricted Lottery	Total Restricted	Total General Fund
Expenditures								
Certificated Salaries	279,998	8,622	61,980	350,600			-	350,600
Classified Salaries	-	-	-	-			-	-
Employee Benefits	102,113	1,530	28,432	132,075			-	132,075
Books and Supplies	4,295	17,845	-	22,140	26,505	3,024	29,529	51,669
Services, Other Operating Expenditures	-	-	-	-			-	-
Total Expenditures	386,406	27,997	90,412	504,815	26,505	3,024	29,529	534,344
Certificated FTE								
Teachers	4.000		0.600	4.600			-	4.600
Counselors			0.200	0.200			-	0.200
Librarians				-			-	-
Principal				-			-	-
Total Certificated FTE	4.000	-	0.800	4.800	-	-	-	4.800
Classified FTE								
Instructional Techs				-			-	-
Learning Assistant				-			-	-
Library Media Assistants				-			-	-
Program / School Coordinators				-			-	-
Principal Secretary				-			-	-
Clerical Assistant				-			-	-
Health Clerk				-			-	-
Custodian				-			-	-
Yard Duty				-			-	-
Total Classified FTE	-	-	-	-	-	-	-	-
Total FTE	4.000	-	0.800	4.800	-	-	-	4.800

Costanoa School Expenditures



- Certificated Salaries
- Classified Salaries
- Employee Benefits
- Books and Supplies
- Services, Other Operating Expenditures

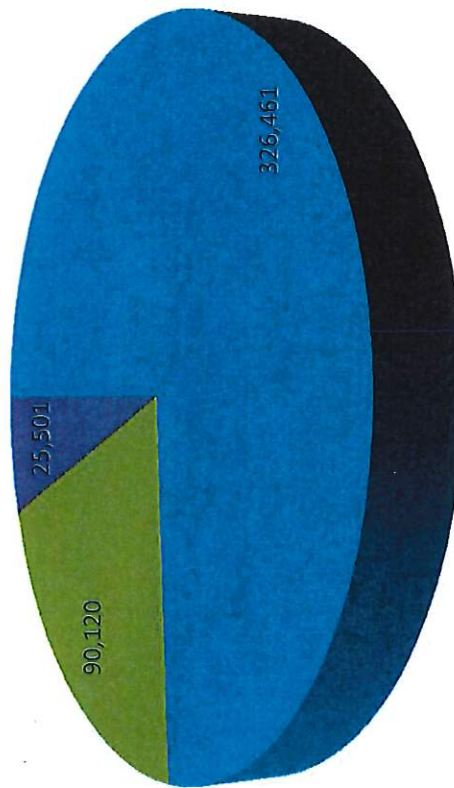
Santa Cruz City Schools

Ark School

2017/18 Budget Projections

	A	B	C	D	E	F
Funding Source	General Unrestricted	LCFF Supplemental	Total Unrestricted	Restricted Lottery	Total Restricted	Total General Fund
Expenditures						
Certificated Salaries	257,106	69,355	326,461		-	326,461
Classified Salaries	-	-	-		-	-
Employee Benefits	72,545	17,575	90,120		-	90,120
Books and Supplies	3,130	22,371	25,501		-	25,501
Services, Other Operating Expenditures	-	-	-		-	-
Total Expenditures	332,781	109,301	442,082	-	-	442,082
Certificated FTE						
Teachers	4.200	0.800	5.000	-	-	5.000
Counselors			-	-	-	-
Librarians			-	-	-	-
Principal			-	-	-	-
Total Certificated FTE	4.200	0.800	5.000	-	-	5.000
Classified FTE						
Instructional Techs			-	-	-	-
Learning Assistant			-	-	-	-
Library Media Assistants			-	-	-	-
Program / School Coordinators			-	-	-	-
Principal Secretary			-	-	-	-
Clerical Assistant			-	-	-	-
Health Clerk			-	-	-	-
Custodian			-	-	-	-
Yard Duty			-	-	-	-
Total Classified FTE	-	-	-	-	-	-
Total FTE	4.200	0.800	5.000	-	-	5.000

Ark School Expenditures



- Certificated Salaries
- Classified Salaries
- Employee Benefits
- Books and Supplies
- Services, Other Operating Expenditures

Santa Cruz City Schools

AFE School

2017/18 Budget Projections

	A	B	C	D	E	F	G
Funding Source	General Unrestricted	LCFF Supplemental	Measure J 0806	Total Unrestricted	Restricted Lottery	Total Restricted	Total General Fund
Expenditures							
Certificated Salaries	408,849		-	408,849		-	408,849
Classified Salaries	-		31,382	31,382		-	31,382
Employee Benefits	144,037		29,461	173,498		-	173,498
Books and Supplies	6,585	7,462	-	14,047	6,085	6,085	20,132
Services, Other Operating Expenditures	-	-	-	-	-	-	-
Total Expenditures	559,471	7,462	60,843	627,776	6,085	6,085	633,861
Certificated FTE							
Teachers	4.900			4.900	-	-	4.900
Counselors				-	-	-	-
Librarians				-	-	-	-
Principal				-	-	-	-
Total Certificated FTE	4.900	-	-	4.900	-	-	4.900
Classified FTE							
Instructional Techs				-	-	-	-
Learning Assistant				-	-	-	-
Library Media Assistants			0.938	0.938	-	-	0.938
Program / School Coordinators			-	-	-	-	-
Principal Secretary			-	-	-	-	-
Clerical Assistant			-	-	-	-	-
Health Clerk			-	-	-	-	-
Custodian			-	-	-	-	-
Yard Duty			-	-	-	-	-
Total Classified FTE	-	-	0.938	0.938	-	-	0.938
Total FTE	4.900	-	0.938	5.838	-	-	5.838

AFE School Expenditures



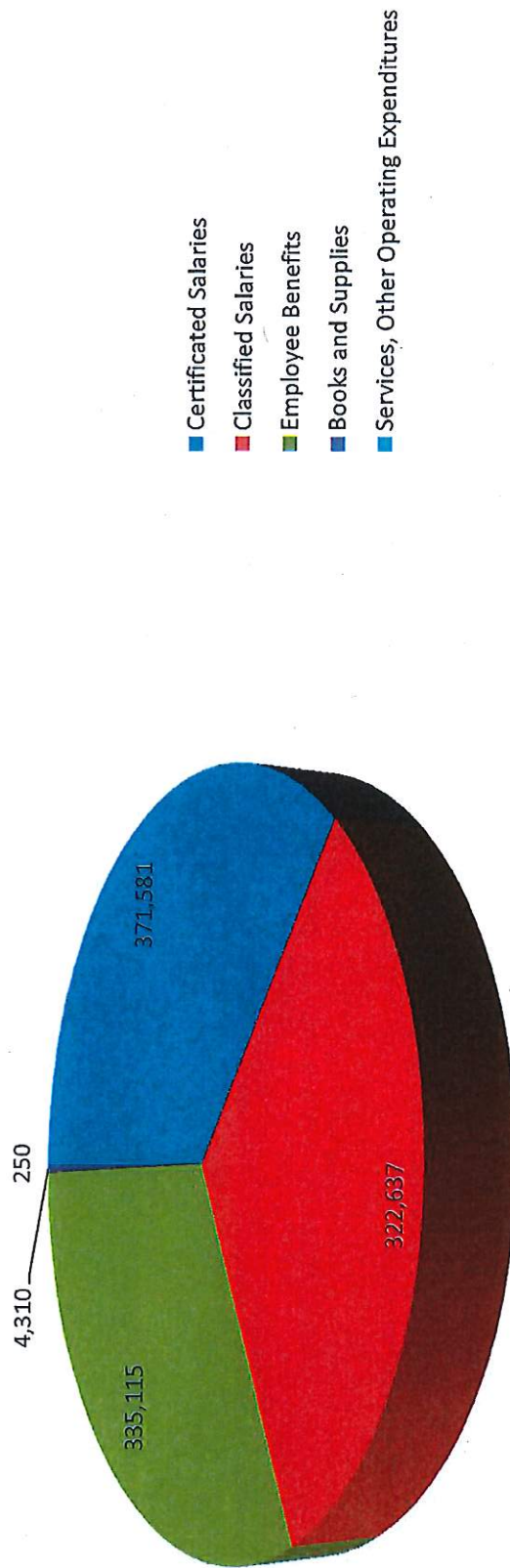
Santa Cruz City Schools

Small Schools General

2017/18 Budget Projections

A		B	C	D	E	F
Funding Source	General Unrestricted	LCFF Supplemental	Measure I 0805	Measure P 0804	Total Unrestricted	Total General Fund
Expenditures						
Certificated Salaries	279,337		71,551	20,693	371,581	371,581
Classified Salaries	288,019	34,618	-	-	322,637	322,637
Employee Benefits	258,273	36,903	29,121	10,818	335,115	335,115
Books and Supplies	4,310	-	-	-	4,310	4,310
Services, Other Operating Expenditures	250	-	-	-	250	250
Total Expenditures	830,189	71,521	100,672	31,511	1,033,893	1,033,893
Certificated FTE						
Teachers						0.800
Counselors	2.000	0.800				2.800
Librarians			0.250	0.250		0.500
Principals	2.000				2.000	2.000
Total Certificated FTE	4.000	0.800	1.050	0.250	6.100	6.100
Classified FTE						
Instructional Techs					-	-
Learning Assistant					-	-
Library Media Assistants	1.463				1.463	1.463
Program / School Coordinators	-	1.000			1.000	1.000
Principal Secretary/ Secretary II	2.000				2.000	2.000
Attendance Tech	0.750				0.750	0.750
Health Clerk	0.250				0.250	0.250
Custodians	1.950				1.950	1.950
Campus Supervisor	1.000				1.000	1.000
Total Classified FTE	7.413	1.000	-	-	8.413	8.413
Total FTE	11.413	1.800	1.050	0.250	14.513	14.513

Small Schools Central - School Expenditures



Department Budgets

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SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Special Education					
Function Program Object			2017-18		
			Expense	FTE Cert.	FTE Class.
1000-Instructional					
	1000 - Home & Hospital				
	Elem.	Certificated		0 (Hourly)	
		Total		0	
	Sec.	Certificated		12,453 (Hourly)	
		Total		12,453	
	Function 1000 Total			12,453	
1110-Instr Separate Classes					
	5730-Preschool				
		Certificated	114,658	1.0000	
		Limited Term	3,653		
		Cert. Subs	683		
		Instr Aides	56,067		0.6250
		Instr Aides Extra	4,434		
		Supplies	1,572		
		Total Preschool	181,067	1.0000	0.6250
	5750-Severe				
		Certificated	1,216,343	13.0000	
		Certificated Extra	33,965		
		Cert. Subs	21,841		
		Instr Aides	1,092,733		14.4250
		Instr Aides Extra	15,777		
		Substitutes	3,532		
		Supplies	12,498		
		Travel/Conference	7,494		
		Services	20		
		Total Severe	2,404,203	13.0000	14.4250
	5770-Non Severe				
		Certificated	219,331	1.8000	
		Supplies	3,690		
		Services	1,689		
		Total Non-Severe	224,710	1.8000	0.0000
	Function 1110 Total		2,809,980	15.8000	15.0500

Special Education					
Function	Program	Object	2017-18		
			Expense	FTE Cert.	FTE Class.
1120-RSP	5730-Preschool	Instr Aides			
	5770-Non-Severe	Certificated	2,440,943	23.8300	
		Cert. Subs	24,115		
		Instr Aides	1,124,777		15.5600
		Instr Aides Extra	579		
		Substitutes	479		
		Books	270		
		Supplies	4,238		
	Function 1120 Total		3,595,401	23.8300	15.5600
1130-DIS	5770-Non-Severe	Subagreements	35,002		
		Services	325,000		
	Function 1130 Total		360,002		
1180-NPS	5730-Preschool	Services	2,000		
	5750-Severe	Subagreements	964,351		
		Services	1,382,276		
	5770-Non-Severe	Subagreements	337,871		
		Services	415,238		
	Function 1180 Total		3,101,736	0.0000	0.0000
1190-DIS Pull Out	5730-Preschool	Certificated	128,099	0.7600	
	5770-Non-Severe	Certificated	1,332,651	11.3800	
		Cert. Subs	1,512		
		Instr Aides	56,668		1.5000
		Substitutes	75		
		Other Class. Salaries Extra	13,506		
		Books	470		
		Supplies	17,747		
		Travel/Conference	4,697		
		Services	74,259		
	Total Non-Severe		1,501,585	11.3800	1.5000
	Function 1190 Total		1,629,684	12.1400	1.5000

Special Education					
Function Program Object			2017-18		
			Expense	FTE Cert.	FTE Class.
2100-Supv & Administration					
		Clerical	5,510		0.0625
		Function 2100 Total	5,510		0.0625
2110-Instr. Supervision					
		Administration	172,198	1.0000	
		Program Manager & Coord	292,801	2.0000	
		Workability	4,710		
		Clerical	220,272		3.3125
		Clerical Extra	556		
		Books	450		
		Supplies	18,760		
		Non-Capitalized Equipment	965		
		Travel & Conference	20,460		
		Services	78,585		
		Function 2110 Total	809,757	3.0000	3.3125
2130-Curriculum Development					
		Travel/Conference	311		
		Function 2130 Total	311		
2140-Staff Development					
		SE Coach	93,186	1.0000	
		Function 2140 Total	93,186	1.0000	
2700-Administration					
		Supplies	20,000		
		Services	107,360		
		Function 2700 Total	127,360		
3110-Counseling Services					
		Counselors	28,103	0.3000	
		Class Pupil Support	693,268		8.6750
		Class Pupil Support Extra	6,475		
		Other Class. Salaries Extra	16,814		
		Travel/Conference	1,276		
		Services	1,432		
		Function 3110 Total	747,368	0.3000	8.6750

Special Education					
Function Program Object			2017-18		
			Expense	FTE Cert.	FTE Class.
3120-Psychological Services					
		Psychologist	1,155,980	9.3660	
		Psychologist Extra	758		
		Class Pupil Support	72,946		0.7500
		Supplies	33,841		
		Preschool Psychologist	52,471	0.4320	
		Function 3120 Total	1,315,996	9.7980	0.7500
3140-Health Services					
		District Nurses	149,015	1.2600	
		OT - ESY	3,218		
		Class Pupil Support	334,007		3.6500
		Class Pupil Support Extra	3,218		
		Function 3140 Total	489,458	1.2600	3.6500
3150-Speech					
	5730-Preschool Speech 				

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

District wide	2017-18 CORE Budget	
	FTEs	Dollars
Certificated:		
Holding for retirees vs replacements		0
Tech Coaches Stipends		0
Classified		
Sub Custodians 20 days* FTE @ step 1 (For LOA/ext sick/vac/other)		80,216
Roving Sub Custodian	0.400	23,344
Sub Secretaries		38,041
Sub Campus Supervisors (For LOA/ext sick/vac to cover front desk)		1,563
PTOC Sec services (N. Lentz)		1,251
	0.400	144,414
Other Expenses		
Stores - Ad Ed		1,219
Stores - Food Services		1,863
DO Copy Paper, Mail Room Supplies, Forms (was mgmt COPY)		7,669
DO Supplies for New Copiers		1,500
DO Custodial Supplies (sites given separate budgets)		0
Misc Unexpected District wide Supplies		0
Other Insurance 3%		486,699
Gas Services 4%		275,361
Electricity 4%		679,234
Water Services 1%		231,941
Sewer Service 4%		48,873
Garbage-NW Recovery 4%		190,279
Copier Maint Agreements (Admin)		37,000
DO Postage Meter / Folding Mach		8,144
Rentals, Leases & Repairs (133 Mission)		109,315
Copier Maint Agreements (Sites)		87,198
Copier Maint Agreements (Sites)		147,613
Copier Replacement Holding Account		0
Datawise (Measured Progress)		38,154
Cabrillo CTE Fees		0
Misc Unexpected Districtwide Services		12,127
Services (SCI-Parcel Tax Admin)		18,850
Services (SIA) 3%		46,132
Services (Realtor)		8,533
Services (American Fidelity-Worxtime)		0
Services (COE DP Qtr billing) COE		72,402
Services (Crossing Guards) (\$3250 x 4 elem)		23,400
Services (1.5 FTE SRO City pays .5 FTE) 3%		99,498
Services (COPS fees)		4,455
District Postage/Mail Fees & UPS General Admin.		54,679
Communications (eRate Savings)		0
Basic Telephone Admin (eRate credits)		69,759
MTU Cost Medical Therapy (was site 030)		11,420
Indirect Costs		-903,861
Interfund Indirect Costs		-106,890
Est. Unused Unrestr. Budgets		0
	0.400	1,762,567
		1,906,981

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Finance	2017-18 CORE Budget	
	FTEs	Dollars
Classified		
Finance Director	1.000	149,641
Senior Accountant	1.000	108,546
Lead Account Technician	2.000	198,647
Accounts Payable Technician	1.000	81,109
Account Technician	-	0
Payroll Technician	2.000	171,846
Accounts Payable/Payroll Technician	-	0
Extra Assignment		0
Overtime		0
<u>Sub-Total</u>	7.000	709,790
Other Expenses		
Books Other Than Textbooks		0
Supplies/Materials		1,797
Non-Capital Equipment		3,156
Travel & Conference		1,605
Other Services		139
Prof Dev (Director)		800
Delta Pass Thru		0
Delta Pass Thru		0
		0
<u>Sub-Total</u>		7,497
<u>Total</u>	7.000	717,287

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Business Administration

2017-18 CORE Budget	
FTEs	Dollars

Classified

Asst. Supt. Business Services	1.000	232,884
Administrative Assistant	1.000	125,906
Benefits Coordinator	1.000	114,882
District Buyer	1.000	93,905
Extra Assignment		0
<u>Sub-Total</u>	4.000	567,577

Other Expenses

Prof Dev (Asst. Supt. Business Services)		500
Supplies		1,925
Food for Workshops		66
Prof Dev (Monreal)		1,000
Travel & Conference		833
Dues & Memberships		0
Rentals, Leases & Repairs		0
Other Services		1,384
Cell Phone		980
Supplies		1,212
Travel & Conference		1,017
Dues & Memberships		370
Other Services		250
<u>Sub-Total</u>		9,537

<u>Total</u>	4.000	577,114
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SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Information Tech

2017-18 CORE Budget	
FTEs	Dollars

Classified

IT Director	1.000	169,662
Lead District Technology Specialist	1.000	101,525
System Support Specialist	2.000	135,753
Site Ed Tech Specialist	3.000	265,044
Sub-Total	7.000	671,984

Other Expenses

Supplies		11,904
Supplies-Computer Replacements(Sites)		30,000
Food for Workshops		750
Non-Capital Equipment		3,561
Travel & Conference (CETPA Annually)		4,800
Prof Dev (Gomez)		800
Dues & Memberships		360
West Interactive Services (District websites)		8,120
License & support for Illuminate		64,000
Illuminate Training (4 days @ \$1,500)		6,000
School Messenger (Mass Emergency Notifier)		13,500
Locker and Fee Modules		5,000
Maint contract for ISP, (SCCOE)		7,300
Maint contract for Network Solutions		2,500
Licenses (Freshdesk)		900
Borderland Securitiy every 3yrs		0
Communication Fiber Optics (AT&T Gigaman Network)		102,871
Communication (AT&T Mobility-IT Phones)		2,500
Equipment (New Firewall-Pan one-time expense)		70,000
Equipment Replacement (over \$5,000) LSS 10Gb Rocket		18,000
Sub-Total	-	352,866

Total	7.000	1,024,850
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SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Facilities	2017-18 CORE Budget	
	FTEs	Dollars
Classified		
Supervisor-Custodial, Grounds, Maint.	0.500	60,716
Supervisor-Custodial, Grounds, Maint.	0.500	60,716
Irrigation Specialist	1.000	88,641
Welding Specialist	-	0
Groundskeeper I	2.000	95,556
Groundskeeper III	2.000	187,751
Extra Duty		0
Substitutes		0
Maintenance Specialist (Maint.)	1.000	104,100
Maintenance Specialist (Oper.)	1.000	68,228
Senior Custodian		0
Head Custodian	0.500	49,277
Extra Duty		0
Overtime		0
Warehouse	1.000	96,391
Warehouse Substitutes		2,252
Sub-Total	9.500	813,628
Other Expenses		
<i>Maintenance</i>		
Supplies		30,456
Non-Capital Equipment		0
Travel & Conference		807
Prof. Development (Miller/Lipscomb)		1,600
Dues & Memberships		3
Rentals, Leases & Repairs		11,430
Other Services		17,852
Telephone - Nextel \$2200/GPS \$1500)		0
Equipment over \$5000		0
<i>Operations</i>		
Supplies		29,108
Non-Capital Equipment		0
Travel & Conference		190
Rentals, Leases, & Repairs		5,281
Rentals, Leases, & Repairs (133 Mission)		2,500
Other Services & Op Expenses		4,228
Other Services & Op Exp (133 Mission)		7,228
Equipment over \$5000		0
Shredding Services		2,000
Hazmat Services (Recycling)		1,500
<i>Security</i>		
Non-Capital Equipment		0
Rentals, Leases & Repairs.		0
Other Services & Opera Exp. Alarm Service		13,693
<i>Warehouse</i>		
Supplies		3,365
Rentals, Leases & Repairs		1,650
Other Services & Op Expenses (Asset Tags)		235
Cell Phone (AT&T and Sprint GPS)		450
Sub-Total		133,576
Total	9.500	947,204

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Routine Maintenance

2017-18 CORE Budget	
FTEs	Dollars

Classified

Director	1.000	156,025
Maintenance Specialists	7.000	668,321
Maintenance Overtime		0
Administrative Secretary	2.000	168,428
Clerical Extra Assignments		0
Head Custodian - Harbor	0.050	5,347
Head Custodian - SCHS	0.050	4,971
Head Custodian - SQHS	0.050	4,927
Senior Custodian - Harbor	0.050	4,070
Senior Custodian - SCHS	0.050	3,179
Senior Custodian - SQHS	0.050	3,405
Senior Custodian - SmSch	0.050	3,419
Sub-Total	10.350	1,022,092

Other Expenses

Supplies		257,913
Supplies-Cintas		30,000
Non-Capital Equipment		18,273
Travel & Conference		1,390
Dues & Memberships		508
Rentals, Leases & Repairs		396,373
Other Services		209,700
Travel & Conference		500
Communications-Cells and Nextels		9,225
Debt Service		0
Equipment		19,599
Equipment Replacement over \$5000		112,536
Summer Projects		0
Sub-Total		1,056,017

Total 10.350 **2,078,109**

Elementary	727,338
Secondary	1,350,771
	2,078,109

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

		2017-18 CORE Budget	
		FTEs	Dollars
Transportation			
Classified			
<i>Regular</i>			
Supervisor	0.500	64,470	
Supervisor Overtime		0	
Lead Bus Driver	1.000	89,179	
Bus Drivers	6.625	457,876	
Supplemental Pay		31,907	
Clerical Specialist-extra duty		0	
Substitutes		5,817	
Overtime		20,159	
Sub-Total	8.125	669,407	
<i>Special Ed</i>			
Supervisor	0.500	64,470	
Supervisor Overtime		0	
Lead Bus Driver		0	
Bus Drivers 2CBUSDRV09=11 mos	3.000	193,456	
Clerical Specialist	0.250	15,720	
Supplemental Pay		0	
Substitutes		2,426	
Overtime		0	
Sub-Total	3.750	276,072	
Other Expenses			
<i>Regular</i>			
Supplies		38,754	
Equipment		0	
Travel & Conference		309	
Dues/Memberships		0	
Pupil Insurance		15,164	
Repairs/Rentals/Leases 65%		83,429	
Transfer Direct Costs		-19,592	
Services & Op Expenses		3,735	
Debt Service-Interest		0	
Debt Service-Principal		0	
Sub-Total	-	121,799	
<i>Special Ed</i>			
Supplies		19,222	
Travel & Conference		2,652	
Repairs/Rentals/Leases 35%		36,329	
Services & Op Expenses		60,592	
Nextel Communication/GPS		500	
Sub-Total	11.875	119,295	
Est. Contribution	Reg.	791,206	
	Sp Ed.	395,367	
		1,186,573	

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Ed Services

2017-18 CORE Budget	
FTEs	Dollars

Certificated

Asst Supt of Ed Services	1.000	222,766
WASC	0.400	41,428

Classified

Administrative Secretary-Asst Supt.	1.000	120,269
Ed Services Extra Duty		2,097
Prog Coord.. Extra Duty		0

Other Expenses

Instructional Supplies		3,722
Supplies- Contractual (Wells)		500
Travel & Conference		1,723
Travel & Conference - Contractual (Wells)		1,000
Services (WASC/SARC)		13,723
Communication		775

TOTAL 2.400 408,003

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

		2017-18 CORE Budget	
		FTEs	Dollars
Ed Services			
Academic Equity & Intervention Programs			
Certificated			
Director of Academic Equity & Categorical Programs	0.680		101,763
CEDLT Testing & Supplies			11,861
NWEA Assessment Tool & Training			100,000
TOTAL	0.680		213,624
Curriculum			
Certificated			
Measure J - Subs			
Measure P - Subs			
Teacher Stipends			849
Tech Coaches Stipends			31,205
Measure J - Music Teacher			
Measure J - Art Teacher			
Measure P - Art Teacher			
Subs - Elem			538
Subs - Sec			538
Director of Curr/Assm. - Elem	1.000		149,489
Curriculum Substitutes			8,643
Certificated Limited Term			5,976
Certificated Testing Coord Stipends-Elem			15,956
Certificated Testing Coord Stipends-Sec			6,496
			219,689
Classified			
Admin. Secretary-Curriculum	0.875		77,077
Site Program Coordinator	0.500		47,731
Assessment Specialist - Elem.	0.500		53,699
Assessment Specialist - Sec.	0.500		53,699
			232,205
Other Expenses			
Textbooks (Math Adoption)			0
Textbooks (Math Adoption)			0
Books Other Than Textbooks - Curr. Dev.			0
Measure P-Books Other Than Textbooks			
Measure J-Books Other Than Textbooks			
Supplies/Materials - Testing-Elem			0
Supplies/Materials - Testing-Sec.			612
Measure J - Supplies			
Supplies/Materials - Measure P			
Supplies/Materials - Math Adoption Graphing Calculators			0
Supplies/Materials - Curr. Dev.			2,239
Equipment over \$5000			
Equipment over \$5000			
Measure J - Travel/Mileage			
Measure P - Travel/Mileage			
Travel & Conference - Curr. Dev.			2,635
Membership-AVID & S4C Registration			24,501
Measure P - Repairs Music-Elem			
Measure J - Repairs Music-Elem			
Services - Measure P			
Services - Measure I			
Services - Measure J			
Services - Curr Dev.			75,083
Measure P - Services Music-Elem			
Measure J - Services Music-Elem			
Services - Testing-Elem			483
Services - Testing-Sec			345
Communications			0
			105,898
Total	3.375		557,792
	10.045		1,244,855

Revised
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SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Student Services	2017-18 CORE Budget	
	FTEs	Dollars
Certificated		
Director of Student Services	0.350	54,974
Director of Student Services	0.650	102,093
Home & Hosptial Teachers-Elem		11,952
Home & Hosptial Teachers-Sec		23,605
Nurses	1.240	149,486
Classified		
Admin Secretary	1.000	98,543
Health Clerks Extr Assignment		1,631
Other Expenses		
Books -Social Work		0
Supplies-Counseling		167
Supplies-Health		1,241
Supplies-Admin.		450
Supplies -Social Work		105
Travel - Social Work		200
Travel - Home/Hospital Elem		100
Travel - Home/Hospital Sec		1,165
Travel & Conference-Health		1,500
Travel - Admin.		0
Services (Tip Line)		2,200
Services - Attend/Social Work		350
Services & Op Expenses-Health		9,545
Services - Bus Passes		24,000
Self-Defense Classes		9,850
Cell Phone		1,245
Total	3.240	494,402

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

		2017-18 CORE Budget	
		FTEs	Dollars
Personnel Commission			
Classified			
Director	0.860	107,395	
Personnel Assistant	1.0000	80,587	
Clerical Overtime		375	
<u>Sub-Total</u>	1.860	188,357	
Other Expenses			
Books Other than Textbooks		0	
Supplies		1,036	
Food for Workshops		167	
Equipment		2,672	
Travel & Conference		1,765	
Contractual Benefit (Houser)		800	
Dues & Memberships		2,970	
Rentals, Leases & Repairs		0	
Other Services		0	
<u>Sub-Total</u>		9,410	
<u>Total</u>	1.860	197,767	

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Human Resources	2017-18 CORE Budget	
	FTEs	Dollars
Certificated		
Stipends - 0000 2 days contractual		20,624
Asst. Superintendent	1.000	217,978
Union (Kirschen) (Rev @ D4+actual H&W, loss \$33,105)	1.000	117,592
Sub-Total	2.000	356,194
Classified		
Workers Comp (Rev Reimb)		50,960
HR Manager	1.000	163,228
Site Program Coordinator		0
Admin Assistant	1.000	85,985
Personnel Technician I	-	0
Personnel Technician II	2.625	230,125
Clerical Specialist-Sub		12,332
Extra Duty		3,126
Overtime		1,563
Union (Chacanaca) (Rev Reimb)		0
Sub-Total	4.625	547,320
Other Expenses		
Supplies - HR Dept.		3,203
Supplies -(District used)		1,013
Annual Retirement Celebration		2,700
Food for Workshops		1,975
Equipment		0
Travel & Conference		890
Membership		225
Books, Journals, Prof.Resourses (Parks)		500
Professional Dev (Parks/Dominguez)		1,800
Rentals, Leases & Repairs		0
Services & Op Exp		4,095
Communications		62
Cell Phone		775
District wide Service (sub-caller, orient., fingerpnt,testing)		47,580
Sub-Total		64,818
Total	6.625	968,332
		968,332

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Supt/Board	2017-18 CORE Budget	
	FTEs	Dollars
Certificated		
Superintendent	1.000	247,561
In-Lieu H&W		0
Classified		
Board Members H&W		0
Board Members Stipend		0
Administrative Assistant	1.000	114,511
Classified Substitute		3,035
Child Care		518
Security		1,064
District Translator		1,728
Sub-Total	2.000	368,417
Other Expenses		
<i>Board & Supt.</i>		
Other Services		0
<i>Board</i>		
Materials & Supplies		1,400
Food for Workshops		1,552
Noncapital Equipment		
Travel & Conference		10,500
Dues & Memberships		20,400
Services (Elections, board activity, misc)		110,000
Services (Ed Services)		8,000
Services (HR Legal)		40,000
Services (Business Legal)		50,000
Services (Sp Ed Legal)		50,000
<i>Superintendent</i>		
Books		50
Materials & Supplies		1,791
Food for Workshops		2,169
Noncapital Equipment		187
Travel & Conference		3,753
Dues & Memberships		5,250
Rentals, Leases & Repairs		0
Transportation(Field Trips)		882
Services (Audit,consultants,public affairs,Supt activity)		72,186
Grant Writer Consultant		0
Nextel Phone		794
Translation Services		0
Services (External Audit)		47,800
Sub-Total		426,714
Total	2.000	795,131

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Retirees

Certificated Positions

Pre-Retirement Stipend (PRRT) \$5000 annual.
Benefits (Medi-SUI-W/C)
District Retiree (54RT)
PARS (10/11 - 14/15)

Subtotal Certificated

Classified Positions

District Retiree (54RT)

Subtotal Classified

Total

**2017-18
Proj'd Budget**

26.000	130,000
	4,322
	572,419
	0
26.000	706,741
	247,278
-	247,278
26.000	954,019

Note: 17/18 includes 5.7% H&W est increase for Cert only

SANTA CRUZ CITY SCHOOLS
2017-18 CORE Budget Projections

Food Services

2017-18	
CORE Budget	
FTEs	Dollars

Classified		
Director Food Service & Nutrition	1.0000	161,565
Account Tech	1.0000	69,608
Warehouse Person	0.6250	58,890
Delivery Person	0.6250	30,704
Delivery Person - Supper Program	0.1250	6,139
Central Kitchen Coordinator	1.0000	78,220
Lead Food Service Worker	3.3750	217,173
Senior Food Service	3.6250	260,647
Food Service Workers	6.7700	277,706
Food Service Worker - Supper Program	0.2500	7,118
Food Service - COE		
Food Service - SUM SCHOOL		0
Extra Assign.		25,011
Substitutes		25,011
Retiree Benefits		0
Sub-Total	18.3950	1,217,793

Other Expenses

Materials & Supplies		85,000
Materials & Supplies - Sum Sch.		0
Non-Capital Equipment		13,000
Non-Capital Equipment - COE		
Food Purchases		650,000
Food Purchases - COE		
Food Purchases - Sum Sch		0
Travel & Conferences		2,000
Prof Dev (HHFKA 2010 staff requirement)		0
Prof Dev (Hendrick-Farr)		800
Dues & Membership		1,500
Rentals, Leases & Repairs		15,000
Services & Operating Costs		15,000
Communications/Postage		0
Telephone		500
Equipment Replacement (Increased for NB)		0
Debt Service Interest		
Debt Service Principal		
Indirect Costs - 5.25%		
Indirect Costs - 5.25% - COE		
Sub-Total	-	782,800

Revenue

Cash Sales		400,000
Milk Sales & Sec 11 Federal (1%)		945,000
Milk Sales & Sec 11 Federal (1%)		0
State		30,000
State		40,500
Cash Sales - Misc. Adults		0
Summer School Sales		0
Adult		5,250
Catering		21,000
COE Lunch Meals		78,750
Interest		2,670
Sub-Total		1,523,170

Interfund Transfer From General Fund

16/17 Est Fund Balance	476,595
17/18 Estimated Fund Balance	1,447
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Multi-Year Projection

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**2016-17 To 2019-20 Budget Assumptions
General Fund
MYP Assumptions @ Adopted Budget**

Revenues	2016-17	2017-18	2018-19	2019-20
Federal COLA %	0.00%	0.00%	0.00%	0.00%
State COLA %	0.00%	1.56%	2.15%	2.35%
GAP Funding rate-DOF	54.84%	43.97%	71.53%	73.51%
GAP Funding rate-Using SSC	54.84%	43.97%	34.42%	35.88%
EPA Entitlement as % of total LCFF	25.40%	23.70%	22.70%	22.70%
Elementary				
Basic Aid LCFF(Taxes)/ADA	\$8,804.21	\$9,456.30	\$10,135.80	\$10,842.81
CBEDS Enrollment	2,638	2,458	2,338	2,255
P2 ADA (K-6, A1-A9)	2,492.12	2,335.10	2,221.10	2,142.25
ADA/CBEDS Ratio	94.5%	95.0%	95.0%	95.0%
% Change in Property Taxes	2.00%	2.00%	2.00%	2.00%
Basic Aid Revenue:				
Excess Property Taxes above LCFF	\$1,721,281	\$2,687,838	\$3,773,269	\$4,767,793
Basic Aid "Fair Share" Reduction (8.92%)	(\$1,533,397)	(\$1,533,397)	(\$1,533,397)	(\$1,533,397)
Secondary				
LCFF/ADA	\$9,203.39	\$9,387.41	\$9,556.41	\$9,766.00
CBEDS Enrollment	4,050	4,100	4,127	4,076
P2 ADA (7-12, A1-A9)	3,821.99	3,895.00	3,920.65	3,872.20
ADA/CBEDS Ratio	94.37%	95.00%	95.00%	95.00%
Parcel Tax Revenue (P, I, J, and O) .005 annual decrease	\$6,755,448	\$6,721,671	\$6,688,062	\$6,654,622
Special Ed - State COLA	0.00%	1.56%	2.15%	2.35%
Lease Revenue from Nat. Bridges/313 Swift/133 Mission	\$343,551	\$330,209	\$340,115	\$350,319
Lottery - Unrestricted / ADA	\$144.00	\$144.00	\$144.00	\$144.00
Interest Projection	\$85,182	\$85,182	\$85,182	\$85,182
Mandated Cost Claims/ Mandated Block Grant	\$267,313	\$262,847	\$262,847	\$262,847
One-time Mandated Costs	\$1,374,351	\$909,580	\$0	\$0
Expenses	2016-17	2017-18	2018-19	2019-20
Certificated step/column	1.5%	1.5%	1.5%	1.5%
Classified step increases	2.0%	2.0%	2.0%	2.0%
% Increase in Health & Welfare Benefits (Cert Only)	4.0%	5.7%	6.0%	6.0%
Statutory Benefit Rates:				
STRS	12.58%	14.43%	16.28%	18.13%
PERS	13.888%	15.531%	18.100%	20.800%
Medicare	1.45%	1.45%	1.45%	1.45%
FICA	6.20%	6.20%	6.20%	6.20%
State Unemployment	0.05%	0.05%	0.05%	0.05%
Workers Compensation	1.8245%	1.8245%	1.8245%	1.8245%
Increase in Utilities	3.8%	3.8%	3.8%	3.8%
Change in Property & Liability Insurance	3.0%	3.0%	3.0%	3.0%
Unrestricted Unused Balance	\$0	\$0	\$0	\$0
RRM restored back to full 3%	2,361,133	2,332,249	2,378,721	2,427,669
Other Sources/Uses				
Transfer from Fund 21 Building Fund RDA	\$1,535,000	\$1,500,000	\$1,500,000	\$1,500,000
Transfer to Cafeteria Fund	\$303,164	\$476,595	\$476,595	\$476,595
LCFF Transfer to Fund 14 Def Maint	\$387,716	\$387,716	\$387,716	\$387,716

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Santa Cruz City Schools
Multi Year Projection-Budget

	2016/17 Estimated Actuals			2017/18 Budget			2018/19 Projected Budget		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
Revenue	67,797,391	9,028,874	76,826,265	69,046,165	6,311,288	75,357,453	69,427,064	6,328,511	75,755,575
Expenditures	54,616,044	23,785,233	78,401,277	56,121,196	21,143,846	77,265,042	57,672,536	21,141,570	78,814,106
Excess/Deficiency	13,181,347	(14,756,359)	(1,575,012)	12,924,969	(14,832,558)	(1,907,589)	11,754,528	(14,813,059)	(3,058,531)
Transfers In	1,535,000		1,535,000	1,500,000		1,500,000	1,500,000		1,500,000
Transfers Out	303,164	0	303,164	476,595	0	476,595	476,595	0	476,595
Contributions To Restr.	(14,574,031)	14,574,031	0	(14,819,058)	14,819,058	0	(14,813,059)	14,813,059	0
Other Financing	(13,342,195)	14,574,031	1,231,836	(13,795,653)	14,819,058	1,023,405	(13,789,654)	14,813,059	1,023,405
Net Inc/Dcr	(160,848)	(182,328)	(343,176)	(870,684)	(13,500)	(884,184)	(2,035,126)	0	(2,035,126)
Beg Fund Balance	9,585,799	3,436,992	13,022,791	9,424,951	3,254,664	12,679,615	8,554,267	3,241,164	11,795,431
Ending Fund Bal	9,424,951	3,254,664	12,679,615	8,554,267	3,241,164	11,795,431	6,519,141	3,241,164	9,760,305
Restricted/Designated	101,352	3,254,664	3,356,016	101,352	3,241,164	3,342,516	101,352	3,241,164	3,342,516
Unrestricted Reserve:									
Reserve 3%	2,361,133		2,361,133	2,332,249		2,332,249	2,378,721		2,378,721
Assigned	6,241,598		6,241,598	6,120,666		6,120,666	4,039,068		4,039,068
Undesignated	720,868		720,868	0		0	0		0
	9,424,951	3,254,664	12,679,615	8,554,267	3,241,164	11,795,431	6,519,141	3,241,164	9,760,305
% Unrestricted Reserve	11.98%			11.00%			8.22%		

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Multi Year Projection

2017/2018 BUDGET REPORT

	2016/17		2017/18		2018/19		2019/20	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenue								
LCFF Sources	58,061,221	0	59,968,233	0	61,289,556	0	62,504,121	0
Federal Revenue	0	3,954,046	0	3,520,791	0	3,520,791	0	3,520,791
State Revenue	2,616,864	2,780,328	2,178,919	1,484,448	1,269,339	1,494,530	1,269,339	1,115,843
Local Revenue	7,119,306	2,294,500	6,899,013	1,306,049	6,868,169	1,313,190	6,837,577	1,320,546
Total Revenue	67,797,391	9,028,874	69,046,165	6,311,288	69,427,064	6,328,511	70,611,037	5,956,980
Expenditures								
Certificated	28,446,694	6,744,237	29,155,455	6,378,902	29,194,017	6,500,233	29,625,582	6,595,906
Classified	8,073,094	3,644,791	8,067,290	3,114,475	8,228,636	3,176,765	8,393,209	3,240,300
Benefits	12,881,226	3,916,205	13,934,769	4,149,379	15,320,688	4,543,205	16,652,942	4,932,475
Books & Supplies	1,484,120	1,686,531	1,505,053	1,869,102	1,571,334	1,302,879	1,571,414	385,774
Services, Other Ops	4,483,823	5,429,314	4,249,070	4,595,992	4,218,302	4,582,492	4,290,044	4,582,492
Capital Outlay	75,028	1,507,122	88,000	132,135	18,000	132,135	18,000	132,135
Other Outgo	29,093	0	25,420	0	25,420	0	25,420	0
Direct/Indirect Support	(857,034)	857,034	(903,861)	903,861	(903,861)	903,861	(903,861)	903,861
Total Expenditures	54,616,044	23,785,233	56,121,196	21,143,846	57,672,536	21,141,570	59,672,750	20,772,943
Excess/Deficiency	13,181,348	(14,756,359)	12,924,969	(14,832,558)	11,754,528	(14,813,059)	10,938,287	(14,815,963)
Other Financing								
Transfers In	1,535,000	0	1,500,000	0	1,500,000	0	1,500,000	0
Transfers Out	303,164	0	476,595	0	476,595	0	476,595	0
Other Uses	(14,574,031)	14,574,031	(14,819,058)	14,819,058	(14,813,059)	14,813,059	(14,957,480)	14,957,480
Contributions To Restr.	(13,342,195)	14,574,031	(13,795,653)	14,819,058	(13,789,654)	14,813,059	(13,934,075)	14,957,480
Transfers/Contributions	(160,847)	(182,328)	(870,684)	(13,500)	(2,035,126)	0	(2,995,788)	141,517
Net Inc/Dcr to Fund Balance								
Beg Fund Balance	9,585,799	3,436,992	9,424,952	3,254,664	8,554,268	3,241,164	6,519,142	3,241,164
Audit Adjustments	0	0	0	0	0	0	0	0
Ending Fund Balance	9,424,952	3,254,664	8,554,268	3,241,164	6,519,142	3,241,164	3,523,354	3,382,681
Components of End Balance								
Legally Restricted/Designated	101,352	3,254,664	101,352	3,241,164	101,352	3,241,164	101,352	3,382,681
Unrestricted Reserve:								
Reserve 3% Econ. Uncert.	2,361,133	2,361,133	2,332,249	2,332,249	2,378,721	2,378,721	2,427,669	2,427,669
Reserve for 17-18 Deficit	870,684	870,684	0	0	0	0	0	0
Reserve for 18-19 Deficit	2,035,126	2,035,126	2,035,126	2,035,126	2,995,788	2,995,788	654,333	654,333
Reserve for 19-20 Deficit	2,995,788	2,995,788	2,995,788	2,995,788	749,753	749,753	340,000	340,000
Res. 1 Time Funding	0	0	0	0	0	0	0	0
Parcel Tax Reserve	340,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000
Undesignated	720,868	720,868	(0)	(0)	(0)	(0)	0	0
% Unrestricted Reserve	11.99%		11.00%		8.22%		4.35%	

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Other Funds

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Santa Cruz City Schools
2017-18 Budget
6/28/2017
Summary Other Funds

	2017-18 Adult Ed	2017-18 Cafeteria	2017-18 Def Maint	2017-18 Spec Res	2017-18 Building/Bond	2017-18 Cap Fac	2017-18 Foundation
A. REVENUES							
1) Revenue Limit Sources	0	0	387,716	0	0	0	0
2) Federal	0	945,000	0	0	0	0	0
3) Other State	0	70,500	0	0	0	0	0
4) Other Local	187,678	507,670	850	58	2,799,670	194,630	8,952
5) TOTAL REVENUES	187,678	1,523,170	388,566	58	2,799,670	194,630	8,952
B. EXPENDITURES							
1) Certificated Salaries	0	0	0	0	0	0	0
2) Classified Salaries	106,360	676,477	0	0	0	0	0
3) Employee Benefits	64,883	539,869	0	0	0	0	0
4) Books and Supplies	2,000	748,000	0	0	0	35,000	0
5) Services, Other Operating Exp.	14,435	34,800	0	0	9,263	124,290	0
6) Capital Outlay	0	0	500,000	0	15,000,000	0	0
7) Other Outgo	0	0	0	0	3,648,637	0	0
8) Direct Support/Indirect Costs	0	0	0	0	0	0	0
9) TOTAL EXPENDITURES	187,678	1,999,146	500,000	0	18,657,900	159,290	0
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES (A5 - B9)	0	(475,976)	(111,434)	58	(15,858,230)	35,340	8,952
D. OTHER SOURCES/USES/TRANSFERS							
1) In	0	476,595	0	0	0	0	0
2) Out	0	0	0	0	(1,500,000)	0	0
3) Other Sources	0	0	0	0	0	0	0
3) NET OTHER SOURCES/USES	0	476,595	0	0	(1,500,000)	0	0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D3)	0	619	(111,434)	58	(17,358,230)	35,340	8,952
F. FUND BALANCE, RESERVES							
1) Beginning Balance	2,159	1,446	400,149	9,312	88,763,296	617,060	1,803,199
2) Audit Adjustments	0	0	0	0	0	0	0
3) Ending Balance (E + F1)	2,159	2,065	288,715	9,370	71,405,066	652,400	1,812,151
COMPONENTS OF ENDING FUND BALANCE							
a) Nonspendable	0	0	0	0	0	0	0
1) Revolving Cash	0	0	0	0	0	0	0
2) Stores	0	0	0	0	0	0	0
3) Prepaid Expenditures	0	0	0	0	0	0	0
4) All Others	0	0	0	0	0	0	0
b) Restricted	2,159	2,065	0	0	71,405,066	20,338	0
c) Committed	0	0	0	0	0	0	0
d) Assigned	0	0	288,715	9,370	0	632,062	1,812,151
e) Unassigned/Unappropriated	0	0	0	0	0	0	0
f) % UNRESTRICTED RESERVE	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%

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Santa Cruz City Schools

2017-18 Budget

6/14/2017

ADULT EDUCATION FUND (11)

	2014-15	2015-16	2016-17
	Actuals	Actuals	Estimated Actuals
A. REVENUES			
1) LCFF Sources	261,774	(16,749)	0
2) Federal	176,573	156,088	0
3) Other State	20,164	588,183	0
4) Other Local	460,467	660,491	213,008
5) TOTAL REVENUES	918,978	1,388,013	213,008
B. EXPENDITURES			
1) Certificated Salaries	412,065	466,019	0
2) Classified Salaries	230,875	273,508	167,537
3) Employee Benefits	245,729	250,814	108,146
4) Books and Supplies	7,380	38,020	2,000
5) Services, Other Operating Exp.	28,195	256,866	9,138
6) Capital Outlay			
7) Other Outgo			
8) Direct Support/Indirect Costs	22,364	43,506	0
9) TOTAL EXPENDITURES	946,607	1,328,734	286,821
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES (A5 - B9)	(27,629)	59,279	(73,814)
D. OTHER SOURCES/USES/TRANSFERS			
1) In	0		
2) Out			
3) NET OTHER SOURCES/USES	0	0	0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D3)	(27,629)	59,279	(73,814)
F. FUND BALANCE, RESERVES			
1) Beginning Balance	44,323	16,694	75,972
2) Audit Adjustments			
3) Ending Balance (E + F1)	16,694	75,972	2,159
COMPONENTS OF ENDING FUND BALANCE			
a) Nonspendable	0	0	0
1) Revolving Cash			
2) Stores			
3) Prepaid Expenditures			
4) Categorical Carryover			
5) All Other Designated			
b) Restricted	1,941	2,158	2,159
c) Committed	0	0	0
d) Assigned	14,752	73,814	0
e) Unassigned/Unappropriated	0	0	0
f) % UNRESTRICTED RESERVE	1.56%	5.56%	0.00%

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Santa Cruz City Schools

2017-18 Budget

6/14/2017

CAFETERIA FUND (13)

	2014-15	2015-16	2016-17
	Actuals	Actuals	Estimated Actuals
A. REVENUES			
1) LCFF Sources			
2) Federal	1,204,891	1,227,154	1,185,323
3) Other State	102,198	99,303	106,842
4) Other Local	496,369	534,075	499,450
5) TOTAL REVENUES	1,803,457	1,860,532	1,791,615
B. EXPENDITURES			
1) Certificated Salaries			
2) Classified Salaries	682,052	721,185	721,058
3) Employee Benefits	544,612	529,275	534,178
4) Books and Supplies	810,954	830,929	835,323
5) Services, Other Operating Exp.	34,091	24,138	61,950
6) Capital Outlay		27,044	
7) Other Outgo			
8) Direct Support/Indirect Costs	110,768	103,779	97,403
9) TOTAL EXPENDITURES	2,182,476	2,236,349	2,249,912
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES (A5 - B9)	(379,019)	(375,817)	(458,297)
D. OTHER SOURCES/USES/TRANSFERS			
1) In	450,000	150,000	400,567
2) Out			
3) NET OTHER SOURCES/USES	450,000	150,000	400,567
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D3)	70,981	(225,817)	(57,730)
F. FUND BALANCE, RESERVES			
1) Beginning Balance	214,012	284,993	59,176
2) Ending Balance (E + F1)	284,993	59,176	1,446
COMPONENTS OF ENDING FUND BALANCE			
a) Nonspendable	26,682	23,333	0
1) Revolving Cash			
2) Stores	26,682	23,333	0
3) Prepaid Expenditures			
4) All Others			
b) Restricted	258,312	35,843	1,446
c) Committed	0	0	0
d) Assigned	0	0	0
e) Unassigned/Unappropriated	0	0	0
f) % UNRESTRICTED RESERVE	11.84%	1.60%	0.06%

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Santa Cruz City Schools

2017-18 Budget

6/28/2017

DEFERRED MAINTENANCE FUND (14)

	2014-15	2015-16	2016-17	2017-18
	Actuals	Actuals	Estimated Actuals	Budget
A. REVENUES				
1) LCFF Sources	322,841		387,716	387,716
2) Federal				
3) Other State				
4) Other Local	5,100	4,945	850	850
5) TOTAL REVENUES	327,941	4,945	388,566	388,566
B. EXPENDITURES				
1) Certificated Salaries				
2) Classified Salaries				
3) Employee Benefits				
4) Books and Supplies	1,324	3,730		
5) Services, Other Operating Exp.	205,190	274,354	0	0
6) Capital Outlay	391,325	477,493	86,714	500,000
7) Other Outgo				
8) Direct Support/Indirect Costs				
9) TOTAL EXPENDITURES	597,838	755,577	86,714	500,000
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES (A5 - B9)	(269,898)	(750,632)	301,852	(111,434)
D. OTHER SOURCES/USES/TRANSFERS				
1) In	0	176		
2) Out		(150,000)		
3) NET OTHER SOURCES/USES	0	(149,824)	0	0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D3)	(269,898)	(900,456)	301,852	(111,434)
F. FUND BALANCE, RESERVES				
1) Beginning Balance	1,268,651	998,753	98,297	400,149
Audit Adjustment				
2) Ending Balance (E + F1)	998,753	98,297	400,149	288,715
COMPONENTS OF ENDING FUND BALANCE				
a) Nonspendable	0	0	0	0
1) Revolving Cash				
2) Stores				
3) Prepaid Expenditures				
4) All Others				
b) Restricted	0	0	0	0
c) Committed	0	0	0	0
d) Assigned	998,753	98,297	400,149	288,715
e) Unassigned/Unappropriated	0	0	0	0
f) % UNRESTRICTED RESERVE	0.00%	0.00%	0.00%	0.00%

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Santa Cruz City Schools

2017-18 Budget

6/14/2017

SPECIAL RESERVE FUND POSTEMPLOYMENT (20)

	2014-15	2015-16	2016-17	2017-18
	Actuals	Actuals	Estimated Actuals	Budget
A. REVENUES				
1) LCFF Sources				
2) Federal				
3) Other State				
4) Other Local	42	60	58	58
5) TOTAL REVENUES	42	60	58	58
B. EXPENDITURES				
1) Certificated Salaries				
2) Classified Salaries				
3) Employee Benefits				
4) Books and Supplies				
5) Services, Other Operating Exp.				
6) Capital Outlay				
7) Other Outgo				
8) Direct Support/Indirect Costs				
9) TOTAL EXPENDITURES	0	0	0	0
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES (A5 - B9)	42	60	58	58
D. OTHER SOURCES/USES/TRANSFERS				
1) In				
2) Out				
3) NET OTHER SOURCES/USES	0	0	0	0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D3)	42	60	58	58
F. FUND BALANCE, RESERVES				
1) Beginning Balance	9,152	9,194	9,254	9,312
Audit Adjustment				
2) Ending Balance (E + F1)	9,194	9,254	9,312	9,370
COMPONENTS OF ENDING FUND BALANCE				
a) Nonspendable	0	0	0	0
1) Revolving Cash				
2) Stores				
3) Prepaid Expenditures				
4) All Others	0	0	0	0
b) Restricted	0	0	0	0
c) Committed	0	0	0	0
d) Assigned	9,194	9,254	9,312	9,370
e) Unassigned/Unappropriated	0	0	0	0
f) % UNRESTRICTED RESERVE	0.00%	0.00%	0.00%	0.00%

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Santa Cruz City Schools

2017-18 Budget

6/14/2017

BUILDING & BOND FUND (21)

	2014-15	2015-16	2016-17	2017-18
	Actuals	Actuals	Estimated Actuals	Budget
A. REVENUES				
1) LCFF Sources				
2) Federal				
3) Other State				
4) Other Local	2,151,089	2,465,716	2,744,812	2,799,670
5) TOTAL REVENUES	2,151,089	2,465,716	2,744,812	2,799,670
B. EXPENDITURES				
1) Certificated Salaries				
2) Classified Salaries				
3) Employee Benefits				
4) Books and Supplies	0	3,171	2,500	0
5) Services, Other Operating Exp.	33,498	74,899	131,064	9,263
6) Capital Outlay	1,323,937	1,315,699	3,648,348	15,000,000
7) Other Outgo	445,870	1,247,688	656,264	3,648,637
8) Direct Support/Indirect Costs				
9) TOTAL EXPENDITURES	1,803,305	2,641,457	4,438,176	18,657,900
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES (A5 - B9)	347,784	(175,741)	(1,693,364)	(15,858,230)
D. OTHER SOURCES/USES/TRANSFERS				
1) In				
2) Out	(322,841)		(1,535,000)	(1,500,000)
3) Other Sources		1,775,249	1,583,000	
4) NET OTHER SOURCES/USES	(322,841)	1,775,249	48,000	(1,500,000)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D3)	24,943	1,599,508	(1,645,364)	(17,358,230)
F. FUND BALANCE, RESERVES				
1) Beginning Balance	3,958,470	3,983,413	5,582,921	88,763,296
2) Audit Adjustments				
3) Ending Balance (E + F1 + F2)	3,983,413	5,582,921	3,937,557	71,405,066
COMPONENTS OF ENDING FUND BALANCE				
a) Nonspendable	0	0	0	0
1) Revolving Cash				
2) Stores				
3) Prepaid Expenditures				
4) All Others	0	0	0	0
b) Restricted	3,983,413	5,582,921	3,937,557	71,405,066
c) Committed	0	0	0	0
d) Assigned	0	0	0	0
e) Unassigned/Unappropriated	0	0	0	0
f) % UNRESTRICTED RESERVE	0.00%	0.00%	0.00%	0.00%

Revised
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Santa Cruz City Schools
2017-18 Budget
6/14/2017
BOND FUNDS (22,23)

	2014-15	2015-16	2016-17	2017-18
	Actuals	Actuals	Estimated Actuals	Budget
A. REVENUES				
1) LCFF Sources	0	0	0	0
2) Federal	0	0	0	0
3) Other State	0	0	0	0
4) Other Local	2,890	3,608	1,187	1,186
5) TOTAL REVENUES	2,890	3,608	1,187	1,186
B. EXPENDITURES				
1) Certificated Salaries				
2) Classified Salaries				
3) Employee Benefits	(3)			
4) Books and Supplies	2,358	2,345		
5) Services, Other Operating Exp.	44,777	11,963		
6) Capital Outlay	217,354	280,910	164,776	0
7) Other Outgo				
8) Direct Support/Indirect Costs				
9) TOTAL EXPENDITURES	264,486	295,218	164,776	0
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES (A5 - B9)	(261,596)	(291,610)	(163,589)	1,186
D. OTHER SOURCES/USES/TRANSFERS				
1) In				
2) Out				
3) NET OTHER SOURCES/USES	0	0	0	0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D3)	(261,596)	(291,610)	(163,589)	1,186
F. FUND BALANCE, RESERVES				
1) Beginning Balance	749,157	487,561	195,951	32,362
2) Audit Adjustments				
3) Ending Balance (E + F1)	487,561	195,951	32,362	33,548
COMPONENTS OF ENDING FUND BALANCE				
a) Nonspendable	0	0	0	0
1) Revolving Cash				
2) Stores				
3) Prepaid Expenditures				
4) All Others				
b) Restricted	487,561	195,951	32,362	33,548
c) Committed	0	0	0	0
d) Assigned	0	0	0	0
e) Unassigned/Unappropriated	0	0	0	0
f) % UNRESTRICTED RESERVE	0.00%	0.00%	0.00%	0.00%

Santa Cruz City Schools
2017-18 Budget
6/14/2017
CAPITAL FACILITIES FUND (25)

	2014-15	2015-16	2016-17	2017-18
	Actuals	Actuals	Estimated Actuals	Budget
A. REVENUES				
1) LCFF Sources				
2) Federal				
3) Other State				
4) Other Local	322,956	410,700	229,630	194,630
5) TOTAL REVENUES	322,956	410,700	229,630	194,630
B. EXPENDITURES				
1) Certificated Salaries				
2) Classified Salaries				
3) Employee Benefits				
4) Books and Supplies	11,869	8,861	62,210	35,000
5) Services, Other Operating Exp.	108,650	278,801	298,005	124,290
6) Capital Outlay	133,607	42,255	53,975	0
7) Other Outgo				
8) Direct Support/Indirect Costs				
9) TOTAL EXPENDITURES	254,125	329,917	414,190	159,290
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES (A5 - B9)	68,830	80,783	(184,560)	35,340
D. OTHER SOURCES/USES/TRANSFERS				
1) In	0	0	0	0
2) Out				
3) NET OTHER SOURCES/USES	0	0	0	0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D3)	68,830	80,783	(184,560)	35,340
F. FUND BALANCE, RESERVES				
1) Beginning Balance	652,007	720,837	801,620	617,060
2) Audit Adjustments				
3) Ending Balance (E + F1)	720,837	801,620	617,060	652,400
COMPONENTS OF ENDING FUND BALANCE				
a) Nonspendable	0	0	0	0
1) Revolving Cash				
2) Stores				
3) Prepaid Expenditures				
4) All Others	0	0	0	0
b) Restricted	6,437	9,227	15,708	20,338
c) Committed	0	0	0	0
d) Assigned	714,400	792,393	601,352	632,062
e) Unassigned/Unappropriated	0	0	0	0
f) % UNRESTRICTED RESERVE	0.00%	0.00%	0.00%	0.00%

Santa Cruz City Schools
2017-18 Budget
6/14/2017
FOUNDATION TRUST FUND (73)

	2014-15	2015-16	2016-17	2017-18
	Actuals	Actuals	Estimated Actuals	Budget
A. REVENUES				
1) LCFF Sources				
2) Federal				
3) Other State				
71 4) Other Local	38,205	37,092	11,047	8,952
5) TOTAL REVENUES	38,205	37,092	11,047	8,952
B. EXPENDITURES				
1) Certificated Salaries				
2) Classified Salaries				
3) Employee Benefits				
4) Books and Supplies				
5) Services, Other Operating Exp.	37,750	60,350	79,344	-
6) Capital Outlay				
7) Other Outgo				
8) Direct Support/Indirect Costs				
9) TOTAL EXPENDITURES	37,750	60,350	79,344	0
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES (A5 - B9)	455	(23,258)	(68,297)	8,952
D. OTHER SOURCES/USES/TRANSFERS				
1) In	0	0	0	0
2) Out		0	0	0
3) NET OTHER SOURCES/USES	0	0	0	0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D3)	455	(23,258)	(68,297)	8,952
F. NET ASSETS				
1) Beginning Balance	1,894,299	1,894,754	1,871,496	1,803,199
2) Audit Adjustments				
3) Ending Balance (E + F1)	1,894,754	1,871,496	1,803,199	1,812,151
COMPONENTS OF ENDING NET ASSETS				
a) Capital Assets, Net of Related Dept	0	0	0	0
b) Restricted	0	0	0	0
c) Unrestricted	1,894,754	1,871,496	1,803,199	1,812,151
d) % UNRESTRICTED RESERVE	0.00%	0.00%	0.00%	0.00%

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Appendix

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SANTA CRUZ CITY SCHOOLS

Benefit Rates

Classified

Statutory Benefits			
Deduction	2015-16	2016-17	2017-18
3200 PERS	11.847%	13.888%	15.531%
3300 FICA	6.20%	6.20%	6.20%
3300 Medicare	1.45%	1.45%	1.45%
3500 Unemployment	0.05%	0.05%	0.05%
3600 Workers Comp	1.900%	1.900%	1.825%
Total	21.447%	23.488%	25.056%

Health and Welfare - Monthly Rates					
Plan	2016-17			2017-18	
	Single	2-Party	Family	Single	Family
Blue Shield High PPO	\$ 1,006.00	\$ 1,880.00	\$ 2,781.00	\$ 1,063.00	\$ 2,940.00
Blue Shield High HMO	\$ 842.00	\$ 1,644.00	\$ 2,307.00	\$ 898.00	\$ 2,462.00
Delta Dental	\$ 125.50	\$ 125.50	\$ 120.50	\$ 120.50	\$ 120.50
Vision Service Plan	\$ 17.50	\$ 17.50	\$ 17.50	\$ 17.50	\$ 17.50
Long Term Disability	\$ 14.27	\$ 14.27	\$ 14.27	\$ 14.27	\$ 14.27
Life Insurance	\$ 4.46	\$ 4.46	\$ 4.46	\$ 4.46	\$ 4.46

Health and Welfare - Annual Costs					
Plan	2016-17			2017-18	
	Single	2-Party	Family	Single	2-Party
BS High PPO Plan (F/T Employee):	District	\$ 12,500.76	\$ 22,340.76	\$ 30,392.76	\$ 13,079.16
	Employee	\$ 1,512.00	\$ 2,160.00	\$ 4,920.00	\$ 1,557.60
BS High HMO Plan (F/T Employee):	District	\$ 12,030.36	\$ 21,654.36	\$ 29,556.84	\$ 12,656.76
	Employee	\$ -	\$ -	\$ -	\$ -

SANTA CRUZ CITY SCHOOLS

Benefit Rates Certificated

Statutory Benefits			
Deduction	2015-16	2016-17	2017-18
3100 STRS	10.730%	12.580%	14.430%
3300 Medicare	1.450%	1.450%	1.450%
3500 Unemployment	0.05%	0.05%	0.05%
3600 Workers Comp	1.900%	1.900%	1.825%
Total	14.130%	15.980%	17.755%

Health and Welfare - Monthly Rates					
Plan	2016-17			2017-18	
	Single	2-Party	Family	Single	Family
Blue Shield High PPO	\$ 698.00	\$ 1,300.00	\$ 1,914.00	\$ 737.00	\$ 1,385.00
Blue Shield Low PPO	\$ 639.00	\$ 1,208.00	\$ 1,820.00	\$ 681.00	\$ 1,301.00
Blue Shield High HMO	\$ 762.00	\$ 1,492.00	\$ 2,097.00	\$ 836.00	\$ 1,639.00
Blue Shield Low HMO	\$ 725.00	\$ 1,424.00	\$ 2,005.00	\$ 755.00	\$ 1,483.00
Delta Dental	\$ 125.50	\$ 125.50	\$ 125.50	\$ 125.50	\$ 120.50
Vision Service Plan	\$ 19.70	\$ 19.70	\$ 19.70	\$ 19.70	\$ 19.70
Life Insurance	\$ 4.46	\$ 4.46	\$ 4.46	\$ 4.46	\$ 4.46

Health and Welfare - Annual Cost					
Plan	2016-17			2017-18	
	Single	2-Party	Family	Single	Family
BS High PPO Plan (F/T Employee):	District	\$ 5,983.92	\$ 9,595.92	\$ 6,261.12	\$ 10,269.12
	Employee	\$ 4,188.00	\$ 7,800.00	\$ 4,318.80	\$ 8,086.80
BS High HMO Plan (F/T Employee):	District	\$ 6,367.92	\$ 10,747.92	\$ 6,977.52	\$ 12,016.32
	Employee	\$ 4,572.00	\$ 8,952.00	\$ 4,790.40	\$ 9,387.60

Appendix

Glossary of Common School Finance Terms

ADA Average daily attendance. There are several kinds of attendance, and these are counted in different ways. For regular attendance, ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum school day. Up through 1997-98, ADA included excused absences but, effective 1998-99, excused absences no longer count towards ADA. In classes for adults and ROC/P, one unit of ADA is credited for each 525 classroom hours. Attendance is counted every day of the school year and is reported to the California Department of Education three times a year.

AB 1200 Reference to AB 1200 (Chapter 1213/1991) that imposed major fiscal accountability controls on school districts and county offices of education, by establishing significant administrative hurdles and obligations for agency budgets and fiscal practices. See especially Education Code Sections 1240 et seq. and 42131 et seq.

Accrual Basis Accounting An accounting system where transactions are recorded when they have been reduced to a legal or contractual right or obligation to receive or pay out cash or other resources.

Ad valorem Taxes Taxes that are based on the value of property, such as the standard property tax. The only new taxes based on the value of property that are allowed today are those imposed with a two-thirds voter approval for capital facilities bonded indebtedness.

Apportionment State aid given to a school district or county office of education. Apportionments are calculated three times for each school year: (1) the First Principal Apportionment (P-1) is calculated in February of the school year corresponding to the P-1 ADA (see Attendance Reports); (2) the Second Principal Apportionment (P-2) is calculated in June corresponding to the P-2 ADA; and, (3) the annual recalculation of the apportionment is made in February following the school year and is based on P-2 ADA (except for programs where the annual count of ADA is used).

Appropriation Bill A bill before the Legislature authorizing the expenditure of public money and stipulating the amount, manner and purpose for the expenditure items.

Appropriation For Contingencies That portion of the current fiscal year's budget that is not appropriated for any specific purpose but is held subject to intrabudget transfer; i.e. transfer to other specific appropriation accounts as needed during the fiscal year.

Assessed Valuation (also, Assessed Value) The total value of property for taxation purposes within a school agency, as determined by state and county assessors. The "AV" of a school district will influence the total property tax income of a school district.

The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriations levels required from the state for fully funding district and county revenue limits, as well as for Proposition 98 calculations. Ever since Proposition 13, the assessed value of properties in California are adjusted to the true market value only at the time of new construction or transfer of ownership. For all other properties, the assessed value grows by a maximum of 2% a year, resulting in the assessed value of many properties being far less than their current market value.

Attendance Reports Each school agency reports its attendance three times during a school year. The First Principal Apportionment ADA, called the P-1 ADA or the P-1 count, is counted from July 1 through the last school month ending on or before December 31 of a school year. The Second Principal Apportionment ADA, called the P-2 ADA, is counted from July 1 through the last school month ending on or before April 15 of a school year. Annual ADA is based on the count from July 1 through June 30. The final recalculation of the apportionment is based on a school agency's P-2 ADA, except for adult education programs, regional occupational centers and programs and nonpublic school funding, all of which use the annual count of ADA. Also, under certain circumstances when a district has a very large influx of migrant students in the Spring, a district may request the use of annual ADA in lieu of P-2 ADA.

Base Revenue Limit See Revenue Limit.

Basic Aid The California Constitution guarantees that each school district will receive a minimum amount of state aid, called "basic aid," equal to \$120 per ADA or \$2,400 per district, whichever is greater. "Basic aid school districts" are those eligible for the basic aid constitutional guarantee only, since all of the balance of the school districts' revenue limit is funded by local property taxes.

Benefit Assessment Districts See Maintenance Assessment Districts.

Bonded Indebtedness An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Since 1986, districts have been able to levy a local property tax to amortize bonded indebtedness, provided the taxes are approved by a two-thirds vote of the electorate.

Categorical Aid Funds from the state or federal government granted to qualifying school agencies for specialized programs regulated and controlled by federal or state law or regulation. Examples include programs for children with special needs, such as special education and Gifted and Talented Education (GATE); special programs, such as the School Improvement Program (SIP); or, special purposes, such as transportation. Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their revenue limits.

CBEDS California Basic Education Data System. The statewide system of collecting enrollment, staffing and salary data from all school districts on an "Information Day" each October.

CBEST The California Basic Education Skills Test. Required of anyone seeking certification as a teacher, the test measures proficiency in reading, writing and mathematics.

Certificated Personnel School employees who hold positions for which a credential is required by the state – teachers, librarians, counselors and most administrators.

Chapter 1 Federal financial assistance to districts to meet the special needs of educationally deprived children, i.e. children whose educational attainment is below the level appropriate for children of their age. Funding is to supplement services in reading, language arts and mathematics to identified students.

Chapter 2 Federal financial assistance for schools under the Education Consolidation and Improvement Act, 20 U.S.C. Sec. 3811 et seq., which consolidated the provisions of Titles II, III, IV, VI, VII and part IX of the Elementary and Secondary Education Act of 1965. The law provides federal grants to develop and implement a comprehensive and coordinated program to improve elementary and secondary instruction in basic skills of reading, math and language arts, as formerly authorized in Title II.

Classified Personnel School employees who hold positions that do not require a credential, like aides, custodians, clerical support, cafeteria workers, bus drivers, etc.

Class Size Penalties The penalties imposed on school districts that have classes in excess of certain maximum sizes. Class size penalties result in a reduction in ADA which, in turn, results in a loss in revenue limit income. (See Education Code Sections 41376 and 41378).

Concurrently Enrolled Pupils who are enrolled both in a regular program for at least the minimum school day and also in a regional occupational center or program (ROC/P) or class for adults. Such a student will generate both regular ADA for the time in the regular program plus concurrently enrolled ADA for the time in ROC/P or adult classes. By qualifying for both regular ADA and concurrently enrolled ADA, such a student can generate more than one unit of ADA.

Consumer Price Index (CPI) A measure of the cost-of-living for consumers compiled by the United States Bureau of Labor Statistics. Separate indices of inflation are calculated regularly for the United States, California, some regions within California and selected cities. The CPI is one of several measures of inflation.

Cost-of-Living Adjustment (COLA) An increase in funding for government programs, including revenue limits or categorical programs. Current law ties the COLA for most education programs to the annual percentage change in the "Implicit Price Deflator" for State and Local Governments – a government price index. (See Education Code Section 42238.1.)

Credentialed Teacher One holding a credential to teach issued by the State Commission on Teacher Credentialing. A credential is issued to those who have successfully completed all college training and courses required by the State, have graduated from an accredited college or university, have met any other state requirements and have passed the California Basic Education Skills Test (CBEST).

Criteria and Standards Local school agency budgets must meet state-adopted provisions of "criteria and standards." These provisions establish minimum fiscal standards, such as a minimum reserve level, that school districts, county offices of education and the State use to monitor fiscal solvency and accountability. See Education Code Sections 33127 et seq.

Declining Enrollment Adjustment A formula that cushions the drop in income in a district with a declining student population. Under current law, districts are funded for the higher of either current year or prior year ADA.

Deficit Factor When an appropriation to the State School Fund for revenue limits – or for any specific categorical program – is insufficient to pay all claims for state aid, a deficit factor is applied to reduce the allocation of state aid to the amount appropriated.

Economic Impact Aid (EIA) State categorical aid for districts with concentrations of children who are bilingual, transient and/or from low income families.

Encroachment The expenditure of school districts' general purpose funds in support of a categorical program, i.e. the categorical expense encroaches into the district's general fund for support. Encroachment occurs in most districts and county offices that provide special education and transportation. Other encroachment is caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

Encumbrances Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriation for which a part of the appropriation is reserved.

Equalization Aid The extra state aid provided in some years – such as 1996-97 – to a low revenue district to increase its base revenue limit toward the statewide average.

ERAF Education Revenue Augmentation Fund – the fund used to collect the property taxes that are shifted from cities, the county and special districts within each county, prior to their distribution to K-14 school agencies.

Factfinding The culmination of the Impasse Procedures, Article 9, of the State's collective bargaining law. A tripartite panel, with the chairperson appointed and paid for by PERB, considers several specifically enumerated facts and makes findings of fact and recommendations in terms of settlement to a negotiating agreement. Such recommendations are advisory only and may be adopted or rejected in whole or in part by the parties.

Forest Reserve Funds 25% of funds received by a county from the United States Government from rentals of forest reserve lands are apportioned among the various districts in the county according to school population.

Full-Time Equivalent (FTE) A count of full-time and part-time employees where part-time employees are reported as an appropriate fraction of a full-time position. This fraction is equal to the ratio of time expended in a part-time position to that of a full-time position.

Gann Spending Limit A ceiling, or limit, on each year's appropriations of tax dollars by the state, cities, counties, school districts, and special districts. Proposition 4, an initiative passed in November 1979, added controls on appropriations in Article XIII B of the California Constitution. Using 1978-79 as a base year, subsequent years' limits have been adjusted for: (1) an inflation increase equal to the change in the Consumer Price Index or per capita personal income, whichever is smaller; and, (2) the change in population, which for school agencies is the change in ADA. Proposition 111, adopted in June 1990, amended the Gann limit inflation factor to be based only on the change in per capita personal income.

General Obligation Bonds Bonds that are a "general obligation" of the government agency issuing them, i.e. their repayment is not tied to a selected revenue stream. Bond elections in a school district must be approved by a two-thirds vote of the electorate, but state bond measures require only a majority vote.

Gifted and Talented Education (GATE) A program for students in grades 1 through 12 who have shown potential abilities of high performance, capability and needing differentiated or accelerated education. "Gifted child educational programs" are those special instructional programs, supportive services, unique educational materials, learning settings, and other services which differentiate, supplement and support the regular educational program in meeting the needs of gifted students.

High Revenue Districts Districts that have a revenue limit per ADA that is greater than the state average for the same type of district (elementary, high school or unified). Many high revenue districts were formerly called "high wealth" because their assessed value per ADA was significantly above the statewide average.

Implicit Price Deflator See Cost-of-Living Adjustment.

Indirect Expense and Overhead Those elements of indirect cost necessary to the operation of the district or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be separately identified. Indirect costs are allocated to all programs in a school agency as a percentage of direct and allocated costs for each program.

Individualized Education Program (IEP) A written agreement between a school agency and parents or guardians of a disabled child specifying an educational program tailored

to the needs of the child, in accordance with federal PL 94-142 regulations. An IEP team is comprised of a certified district employee who is qualified to supervise special education, the child's teacher, one or both parents, the child, if appropriate, and other individuals at the discretion of the parent or school. The IEP must include a statement of the child's present levels of educational performance, a statement of annual goals and short term instructional objectives, a statement of the specific special education and related services to be provided to the child, the extent to which the child will participate in regular education programs, the projected dates for starting services, appropriate objective criteria, evaluation procedures, and schedules for determining, on at least an annual basis, whether the short term instructional objectives are being achieved.

Least Restrictive Environment Federal and state law requires that disabled students be placed in the least restrictive educational appropriate to their needs so that they can, to the extent appropriate, integrate and be educated with non-disabled students.

Leveling Down Lowering the revenue level of high revenue districts to promote revenue equity among school districts.

Leveling Up Raising the revenue level of low revenue districts to promote revenue equity among school districts.

Mandated Costs School district expenses that occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations. Costs that are mandated by state law or regulations must be reimbursed by the state, while costs mandated by federal law, a court or an initiative do not need to be reimbursed by the state. See SB 90, 1977.

Maintenance Assessment Districts A methodology for local agencies, including school agencies, to charge property owners a fee for the benefit derived by the property as a result of local agency service improvements. (See Lighting and Landscape Act of 1972, Section 22500 of the Street and Highways Code). Originally, school agencies were allowed to impose the "fee" by a vote of the local governing board only, by merely showing a benefit to each fee payer. Now, however, a school agency must hold an election before such a fee can be levied.

Maintenance Factor See Proposition 98.

Miscellaneous Funds Local revenues received from mineral royalties, bonuses and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the revenue limit formulas.

Necessary Small School An elementary school with 96 or fewer ADA or high school with 286 or fewer ADA that meets the standards of being "necessary." (See Education Code Sections 42280 et seq.)

Parcel Tax A special tax that is a flat amount per parcel and not ad valorem based (i.e. not according to the value of the property). Parcel taxes must be approved by a two-thirds vote of the electorate. (See Government Code Section 50079, et al.)

PERB Public Employment Relations Board. Five persons appointed by the Governor to regulate collective bargaining between school employers and employee organizations. (See Government Code Sections 3541, et seq.)

Permissive Override Tax Prior to Proposition 13, any of a number of local tax levies that were for specific purposes and that required only the permission of a school board to be levied. School agencies are no longer allowed to levy such taxes.

PERS Public Employees' Retirement System. State law requires that classified employees, their employer, and the state contribute to this retirement fund.

PL81-874 A federal program of "Impact Aid" that provides funds to school agencies that educate children whose families live and/or work on federal property, such as military bases. Also called "PL874."

PL94-142 Federal law that mandates a "free and appropriate" education for all disabled children.

Prior Year's Taxes Tax revenues that had been delinquent in a prior year and that are received in the current fiscal year. These revenues offset state aid in the current year in the revenue limit formula.

Proposition 13 An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Under Proposition 13, tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to increase existing taxes or levy new taxes.

Proposition 98 An initiative adopted in 1988 and then amended by Proposition 111 in 1990. Proposition 98 contains three major provisions: (1) a minimum level of state funding for K-14 school agencies (unless suspended by the Legislature); (2) a formula for allocating any state tax revenues in excess of the state's Gann Limit; and, (3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by two formulas, commonly called ATest 1@ and ATest 2@ – unless an alternative formula, known as "Test 3," applies.

"Test 1" originally provided that K-14 school agencies shall receive at least 40.319% of state general fund tax revenues in each year, the same percentage as was appropriated for K-14 school agencies in 1986-87. Due to the shift in property taxes from local governments to K-14 agencies, the "Test 1" percentage has been reset at 34.559%.

"Test 2" provides that K-14 school agencies shall receive at least the same amount of combined state aid and local tax dollars as was received in the prior year, adjusted for the statewide growth in K-12 ADA and an inflation factor equal to the annual percentage change in per capita personal income.

"Test 3" only applies in years in which the annual percentage change in per capita state general fund tax revenues plus 1/2% is lower than the "Test 2" inflation factor (i.e. change in per capita personal income), and in this case the "Test 2" inflation factor is reduced to the annual percentage change in per capita state general fund tax revenues plus 1/2%.

One provision of Proposition 98/111 applies whenever the minimum funding level is reduced due either to "Test 3" or the suspension of the minimum funding level by the Legislature and Governor. The "maintenance factor" is initially calculated as the amount of the funding reduction, and this amount grows each year by statewide ADA growth and inflation. In subsequent years when state taxes grow quickly, this "maintenance factor" is restored by increasing the Proposition 98 minimum funding level until the funding base is fully restored.

Reduction-in-Force (RIF) The process whereby employment is terminated because of a need to reduce the staff rather than because of any performance inadequacies of the employee.

Reserves Funds set aside in a budget to provide for estimated future expenditures or to offset future losses, for working capital, or for other purposes.

Revenue Limit The amount of revenue that a district can collect annually for general purposes from local property taxes and state aid. The revenue limit is composed of a base revenue limit – a basic education amount per unit of ADA computed by formula each year from the previous year's base revenue limit – and any of the number of revenue limit adjustments that are computed anew each year.

The total revenue limit of a school district is generally determined by multiplying the district's P-2 ADA times the base revenue limit, adding the applicable revenue limit adjustments and applying a deficit factor.

Revolving Cash Funds A stated amount of money used primarily for emergency or small or sundry disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to property accounting classifications.

ROC/P Regional Occupational Center or Program – a vocational educational program for high school students and adults. A ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement (JPA), or by a county office of education for the districts within the county.

SB 90 Reference to Senate Bill 90 (Chapter 1406/1972) that established the revenue limit system for funding school districts. The first revenue limit amount was determined by dividing the district's 1972-73 state and local income by that year's ADA. This per-ADA amount is the historical base for all subsequent revenue limit calculations.

SB 813 Reference to Senate Bill 813 (Chapter 498/1983) that provided a series of education "reforms" in funding calculations. Longer day, longer year, mentor teachers and beginning teacher salary adjustments are a few of the programs implemented by this 1983 legislation.

Scope of Bargaining The range of subjects that are negotiated between school agencies and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours and working conditions as defined in the Government Code. PERB and the courts are responsible for interpreting disputes about scope.

Secured Roll That portion of the assessed value that is stationary, i.e., land and buildings. See also Unsecured Roll. The secured roll averages about 90% of the taxable property in a district.

Serrano Decision In 1974, the California Superior Court in Los Angeles County ruled in the Serrano v. Priest case that school district revenues in California depended so heavily on local property taxes that students in districts with a low assessed value per pupil were denied an equal educational opportunity in violation of the "Equal Protection" clause of the California Constitution. This ruling established certain standards under which the school finance system would be constitutional and was upheld by the California Supreme Court in 1976. In 1983, the California Superior Court in Los Angeles County ruled that the system of school finance in effect at that time was in compliance with the earlier Court order. The case was subsequently appealed to the Appellate Court which upheld the Superior Court ruling. In March 1989, all of the plaintiffs in the case agreed to dismiss their appeals, thereby settling Serrano as a legal issue.

Slippage Savings in state school fund appropriations that are the result of property tax revenues growing faster than a district's cost-of-living and enrollment growth. When property tax growth is greater than the growth in a district's total revenue limit, state aid to the district declines, creating a "slippage" in state expense.

Squeeze Formula The formula used from 1973-74 through 1981-82 for the calculation of the annual inflation increase in the base revenue limit that provided smaller-than-average increases to high revenue districts. This formula thus "squeezed" the revenues of high revenue districts as a means of promoting revenue equalization. Effective 1983-84, the squeeze formula was eliminated and all districts of the same type now receive the same dollar inflation increase.

State Allocation Board (SAB) The regulatory agency that controls most state-aided capital outlay and deferred maintenance projects and distributes funds for them.

State School Fund Each year the state appropriates money to this fund, which is then used to make state aid payments to school districts. Section A of the State School Fund is for K-12 education and Section B is for community college education.

STRS The State Teachers' Retirement System, which is funded by contributions from both certificated employees and their employing school agencies, as well as by direct payments by the state.

Subventions The term used to describe assistance or financial support, usually from higher governmental units to local governments or school agencies. State aid to school agencies is a state subvention.

Sunset The termination of a categorical program. A schedule is in current law for the Legislature to consider the "sunset" of most state categorical programs. If a program sunsets under this schedule, the funding for the program shall continue but the specific laws and regulations shall no longer apply.

Supplemental Roll An additional property tax assessment for properties that are sold or newly constructed that reflect a higher market value than on their prior lien date. By taxing this increase in assessed value immediately – rather than waiting until the next lien date – additional property taxes are generated.

Test 1/Test 2/Test 3 See Proposition 98.

Unduplicated Count The number of pupils receiving special education or special services under the Master Plan for Special Education on the census dates of December 1 and April 1. Even though a pupil may receive multiple services, each pupil is counted only once in the unduplicated count.

Unencumbered Balance That portion of an appropriation or allotment not yet expended or obligated.

Unsecured Roll That portion of assessed property that is movable, such as boats, planes, etc.

Waivers Permission from the State Board of Education – or, in some cases, from the Superintendent of Public Instruction – to set aside the requirements of an Education Code provision upon the request of a school agency. Certain Education Code sections cannot be waived. (See Education Code Section 33050.)