

SANTA CRUZ CITY SCHOOLS DISTRICT
REGULAR MEETING/STUDY SESSION
FOR THE ELEMENTARY AND SECONDARY DISTRICTS
WEDNESDAY, MAY 20, 2020
OPEN SESSION BEGINS AT 6:00 P.M.

POSTED
DATE:
TIME:
LOCATION:
EMPLOYEE:

ZOOM MEETING LINK:
<https://us02web.zoom.us/j/84554654782?pwd=OWdHRTk4QjcxcXh6ZmxTSnRGTUI>
mQT09

AGENDA

Item	Purpose / Support
Agenda	
1. Convene Open Session	6:00 p.m. <i>If you have a comment regarding an item on the agenda prior to open session, please submit your comment via email to boardmeetings@sccs.net.</i>
1.1. Roll Call	
1.2. Agenda changes, additions or deletions	
2. Public Comments	<i>For presentations of matters not on the Agenda. 3 minutes for individuals; 15 minutes per subject.</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.
3. Report of Closed Session Actions	
3.1. Report of Actions Taken in Closed Session	
4. Items to Be Transacted and/or Discussed	6:10 p.m.
4.1. Study Session: Budget	The Board will discuss: <ul style="list-style-type: none">• Budget Ad Hoc Update• Purchase Orders and Warrant Listings• State of the State• Budget Update: Third Interim Report• Parcel Tax Update• Fiscal Solvency Plan Draft Input from Unions, Leadership, Budget Advisory Committee• Development of Fiscal Solvency Plan
4.2. Development Group Inc.: Contract: Networking Infrastructure Equipment E-Rate	<i>Recommendation: Approve the contract with Development Group Inc. to secure e-rate contribution to our site networking project.</i>
5. Adjournment	8:40 p.m.

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AGENDA

The board book for this meeting, including this agenda and back-up materials, may be viewed or downloaded online: http://sccs.net/board_of_education or may be viewed at the District Office, 133 Mission St. Ste. 100, Santa Cruz, CA 95060.

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 Sarah Miller by telephone at (831) 429-3410 extension 220.

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 Sarah Miller por teléfono al numero (831) 429-3410 x220.

Board Meeting Information

1. The Regular Meeting/Study Session on May 20, 2020, 6:30 p.m., will be held remotely via Zoom.
2. The Regular Meeting on June 10, 2020, 6:30 p.m., will be held remotely via Zoom. **Meeting Date Change Noted Here.**
3. The Regular Meeting on June 17, 2020, 6:30 p.m., will be held remotely via Zoom.

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Governance Budget Study Session

MEETING DATE: May 20, 2020

FROM: Kris Munro, Superintendent

BACKGROUND:

The annual budget workshop will provide an overview of current budget assumptions for the 2020-2021 fiscal year. The meeting will include discussion and review of the following:

- Update on Budget Ad Hoc Committee
- Purchase Orders and Warrant Listings
- State of the State Update
 - Governor's May Revise
 - District Budget Decision Flow Chart & Timeline
- Third Interim Report
- Parcel Tax Budgets
- Input on Fiscal Solvency Plan

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 #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.

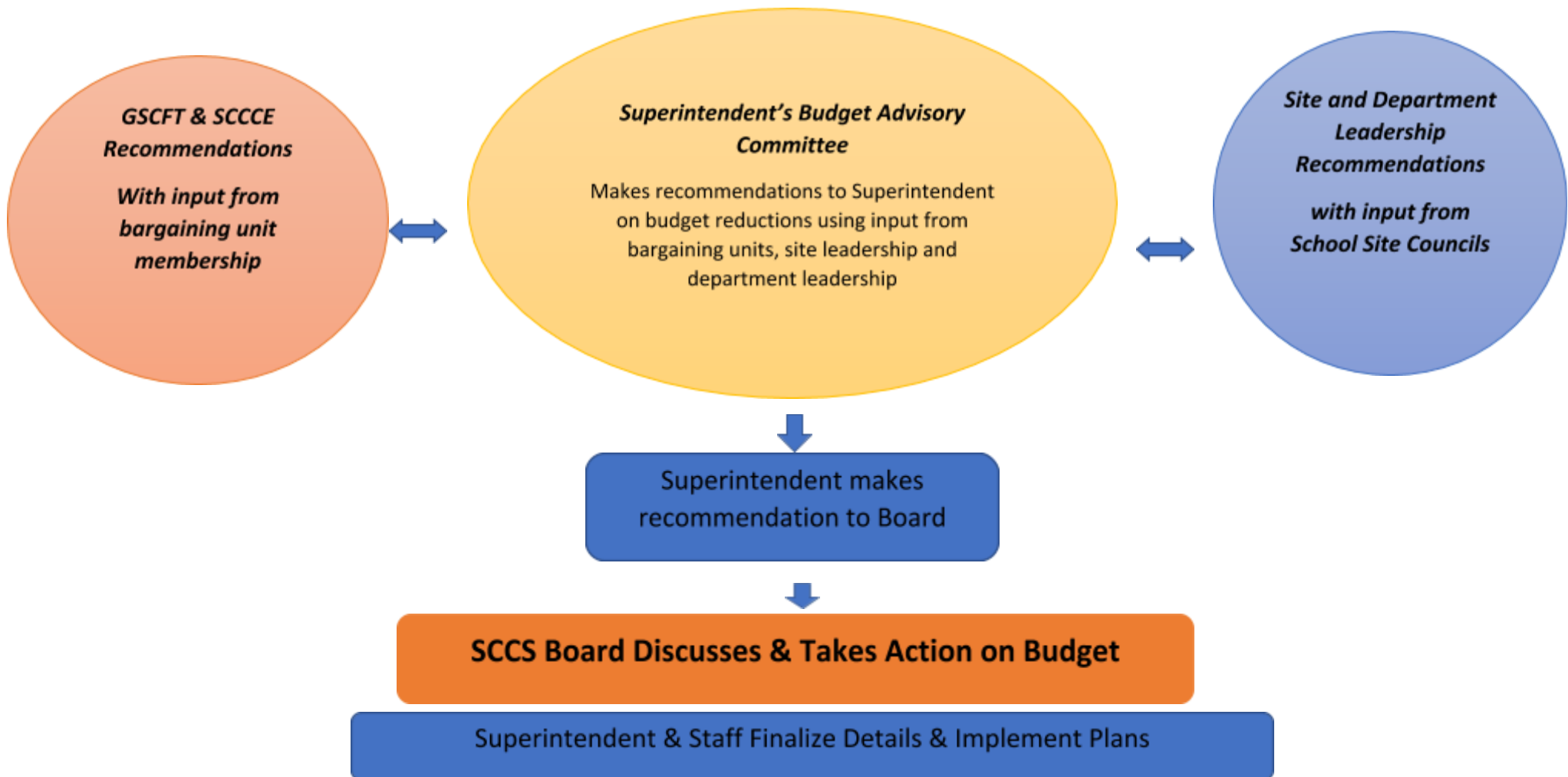
Goal #5: SCCS will maintain a balanced budget and efficient and effective management.

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

SCCS BUDGET PLANNING DECISION MAKING FLOW CHART

Contributing outside factors that will influence or dictate decisions:

- State and Federal Mandates
- Any potential flexibility on categorical dollars or instructional day requirements
- Multiple revisions of budget may be required due to lack of clarity on state revenue
 - Education Code
 - Bargaining Unit Agreements



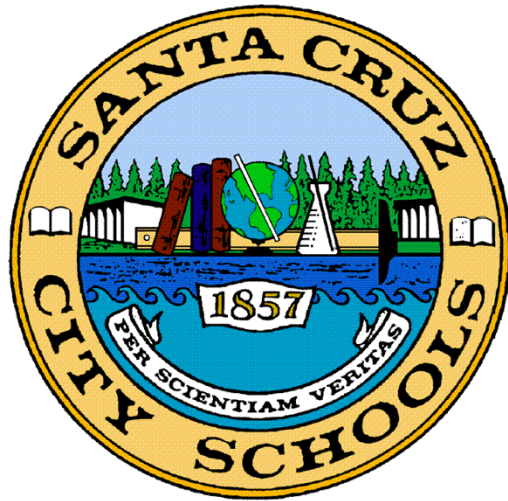
SCCS Budget Development Timeline May & June 2020

Week of May 3rd Business Department Creates Reduction Scenarios	<ul style="list-style-type: none">• 0%, -2%, -5%, & -10% scenarios (as recommended by FCMAT)• Department and Site Reduction Fiscal Targets
Week of May 3rd Grade Spans & Departments Identify Potential Reductions & Input Solicited from Bargaining Units	<ul style="list-style-type: none">• Sites and Department leaders create draft reductions & Principals schedule input meetings with Site Councils for week of May 11th• Meet with Bargaining Units to review scenarios & request input / ideas
Budget Advisory Committee Meeting May 14	<ul style="list-style-type: none">• BAC reviews bargaining unit and leadership initial reduction ideas• BAC provides input and ideas
Board Budget Study Session May 20	<ul style="list-style-type: none">• Board receives updated 3rd Interim• Reviews input from BAC, Bargaining Units & Leadership and provides input and ideas
Budget Advisory Committee Meeting May 27	<ul style="list-style-type: none">• Reviews next iterations of ideas and makes recommendations• Staff develops budget
Board Meeting June 10th Budget Discussion & June 17th Budget Approval	<ul style="list-style-type: none">• Board holds budget discussion on June 10th & finalizes budget with all known information on June 17th -- Expected that additional revisions will be required in August

***Timeline and decisions could be impacted by potential County, State or Federal mandates

May Revise Scheduled for May 19th

We anticipate further budget changes in August after the State is clear on revenue.



Santa Cruz City Schools

Budget Study Session

THIRD INTERIM REPORT

MAY 20, 2020

Changes in Revenue 2019-20

	<u>2nd Interim</u>	<u>3rd Interim</u>	<u>Change</u>
LCFF Sources	\$70,645,447	\$70,809,937	\$164,490
Federal Programs	\$3,899,978	\$3,924,741	\$24,763
State Programs	\$5,440,055	\$5,550,420	\$110,365
Local Programs	\$3,741,864	\$3,806,069	\$64,205
Parcel Tax Revenue	\$6,642,003	\$6,642,003	\$0
Transfers In	\$2,014,000	\$2,500,000	\$486,000
Total Revenues	<u>\$92,383,347</u>	<u>\$93,233,170</u>	<u>\$849,823</u>

Changes in Expenditures 2019-20

	<u>2nd Interim</u>	<u>3rd Interim</u>	<u>Change</u>
Certificated	\$38,329,158	\$38,194,592	(\$134,566)
Classified	\$13,385,906	\$13,875,163	\$489,257
Benefits	\$23,133,460	\$23,544,444	\$410,984
Books/Supplies	\$5,832,911	\$6,095,616	\$262,705
Services	\$12,822,772	\$12,985,592	\$162,820
Capital Outlay/Other	\$1,007,233	\$1,147,619	\$140,386
Indirect Support	\$0	\$0	\$0
Transfers Out	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>
Total Expenses	\$94,811,440	\$96,143,026	\$1,331,586

Changes in Fund Balance 2019-20 - reflecting new assumptions of -2% COLA in 2020-21 and 0% in out years

	<u>2nd Interim</u>	<u>3rd Interim</u>	<u>Change</u>
Beg Fund Balance	\$16,353,470	\$16,353,470	\$0
Deficit Spending	<u>(\$2,428,093)</u>	<u>(\$2,909,855)</u>	<u>(\$481,762)</u>
Ending Fund Balance	\$13,925,376	\$13,443,614	(\$481,762)
Revolving Cash	\$20,000	\$20,000	\$0
Stores	\$82,000	\$82,000	\$0
Increase in LCFF Supplemental	\$4,432,491	\$4,436,886	\$4,395
Legally Restricted	\$401,317	\$170,512	(\$230,805)
3% Reserve	\$2,844,343	\$2,884,291	\$39,948
Unassigned	\$1,640,146	(\$1,029,365)	(\$2,669,511)
% Unrestricted Reserve	9/61 4.73%	1.93%	-2.80%

Multi-Year Projection 2019-20 Third Interim Report

Multi - Year Projection with the following assumptions:

2020-21 COLA = -2%

2021-22 COLA = 0%

2022-23 COLA = 0%

	2019/20			2020/21		
	Unrestricted	Projected Restricted	Total	Unrestricted	Projected Restricted	Total
Revenue						
LCFF Sources	70,809,937	0	70,809,937	70,169,880	0	70,169,880
Federal Revenue	0	3,924,741	3,924,741	0	4,459,881	4,459,881
State Revenue	1,730,201	3,820,219	5,550,420	1,270,693	3,183,902	4,454,595
Local Revenue	7,453,120	2,994,952	10,448,072	7,514,196	2,982,369	10,496,565
Total Revenue	79,993,258	10,739,912	90,733,170	78,954,769	10,626,152	89,580,921
Expenditures						
Certificated	30,544,820	7,649,772	38,194,592	30,860,579	7,470,747	38,331,326
Classified-includes increase of 2% & .5%	9,517,912	4,357,251	13,875,163	9,605,611	4,265,898	13,871,509
Benefits	16,566,496	6,931,997	23,498,493	18,004,094	7,245,716	25,249,810
Classified Employee Summer Prog	45,951		45,951			
Books & Supplies	2,379,817	3,715,799	6,095,616	1,936,716	1,984,966	3,921,682
Services, Other Ops	6,180,765	6,804,827	12,985,592	6,706,048	6,696,741	13,402,789
Capital Outlay	205,184	917,073	1,122,257	148,550	917,073	1,065,623
Other Outgo	25,362	0	25,362	25,362	0	25,362
Direct/Indirect Support	(963,394)	963,394	0	(1,066,083)	1,066,083	0
Total Expenditures	64,502,913	31,340,113	95,843,026	66,220,877	29,647,224	95,868,101
Excess/Deficiency	15,490,345	(20,600,201)	(5,109,856)	12,733,892	(19,021,072)	(6,287,180)
Other Financing						
Transfers In	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Transfers Out	300,000	0	300,000	300,000	0	300,000
Contributions To Restr.	(18,654,638)	18,654,638	0	(19,132,802)	19,132,802	0
Transfers/Contributions	(16,454,638)	18,654,638	2,200,000	(16,932,802)	19,132,802	2,200,000
Net Inc/Dcr to Fund Balance	(964,293)	(1,945,563)	(2,909,856)	(4,198,910)	111,730	(4,087,180)
Beg Fund Balance	14,519,636	1,833,833	16,353,469	13,555,343	(111,730)	13,443,613
Audit Adjustments	0	0	0	0	0	0
Ending Fund Balance	13,555,343	(111,730)	13,443,613	9,356,433	(0)	9,356,433
Legally Restricted/Designated						
Legally Restricted/Designated	102,000	170,512	272,512	102,000	0	102,000
Unrestricted Reserve:						
Reserve 3% Econ. Uncert.	2,884,291		2,884,291	2,885,043		2,885,043
Reserve for 20-21 Deficit	4,198,910		4,198,910	0		0
Reserve for 21-22 Deficit	7,117,265		7,117,265	7,117,265		7,117,265
Undesignated	(747,122)	(282,242)	(1,029,365)	(747,875)	(0)	(747,875)
% Unrestricted Reserve		11/61	1.93%			2.22%

			2021/22			2022/23		
			Projected			Projected		
			Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
Revenue								
LCFF Sources			70,640,058	0	70,640,058	70,437,698	0	70,437,698
Federal Revenue			0	3,580,722	3,580,722	0	3,580,722	3,580,722
State Revenue			1,270,693	3,183,902	4,454,595	1,270,693	3,183,902	4,454,595
Local Revenue			7,495,760	2,982,369	10,478,129	7,468,861	2,982,369	10,451,230
Total Revenue			79,406,511	9,746,993	89,153,504	79,177,252	9,746,993	88,924,245
Expenditures								
Certificated			31,173,324	7,578,124	38,751,448	31,777,938	7,687,112	39,465,050
Classified-includes increase of 2% & .5%			9,779,900	4,342,375	14,122,275	9,957,675	4,420,382	14,378,057
Benefits			18,917,502	7,646,304	26,563,806	19,551,319	7,843,603	27,394,922
Classified Employee Summer Prog								
Books & Supplies			2,815,872	1,830,908	4,646,780	2,815,872	2,647,749	5,463,621
Services, Other Ops			6,598,734	6,696,741	13,295,475	6,694,780	6,696,741	13,391,521
Capital Outlay			148,550	917,073	1,065,623	148,550	917,073	1,065,623
Other Outgo			25,362	0	25,362	25,362	0	25,362
Direct/Indirect Support			(1,066,083)	1,066,083	0	(1,066,083)	1,066,083	0
Total Expenditures			68,393,161	30,077,608	98,470,769	69,905,413	31,278,743	101,184,156
Excess/Deficiency			11,013,350	(20,330,615)	(9,317,265)	9,271,839	(21,531,750)	(12,259,911)
Other Financing			0			0		
Transfers In			2,500,000	0	2,500,000	2,500,000	0	2,500,000
Transfers Out			300,000	0	300,000	300,000	0	300,000
Contributions To Restr.			(20,330,615)	20,330,615	0	(21,531,750)	21,531,750	0
Transfers/Contributions			(18,130,615)	20,330,615	2,200,000	(19,331,750)	21,531,750	2,200,000
			0	0	0	0	0	0
Net Inc/Dcr to Fund Balance			(7,117,265)	0	(7,117,265)	(10,059,911)	0	(10,059,911)
Beg Fund Balance			9,356,433	(0)	9,356,433	2,239,168	(0)	2,239,168
Audit Adjustments					0			0
Ending Fund Balance			2,239,168	(0)	2,239,168	(7,820,743)	(0)	(7,820,743)
Legally Restricted/Designated			102,000	0	102,000	102,000	0	102,000
Unrestricted Reserve:								
Reserve 3% Econ. Uncert.			2,963,123		2,963,123	3,044,525		3,044,525
Reserve for 20-21 Deficit			0		0	0		0
Reserve for 21-22 Deficit			0		0	0		0
Undesignated			(825,955)	(0)	(825,955)	(10,967,267)	(0)	(10,967,268)
% Unrestricted Reserve				12/61	2.16%			-13.81%

Multi-Year Projection 2019-20 Third Interim Report

Multi - Year Projection with the following assumptions:

2020-21 COLA = -10%

2021-22 COLA = 0%

2022-23 COLA = 0%

Negative 10% COLA

		2019/20			2020/21		
		Unrestricted	Projected Restricted	Total	Unrestricted	Projected Restricted	Total
Revenue							
LCFF Sources		70,809,937	0	70,809,937	66,854,124	0	66,854,124
Federal Revenue		0	3,924,741	3,924,741	0	4,459,881	4,459,881
State Revenue		1,730,201	3,820,219	5,550,420	1,270,693	3,183,902	4,454,595
Local Revenue		7,453,120	2,994,952	10,448,072	7,514,196	2,982,369	10,496,565
Total Revenue		79,993,258	10,739,912	90,733,170	75,639,013	10,626,152	86,265,165
Expenditures							
Certificated		30,544,820	7,649,772	38,194,592	30,860,579	7,470,747	38,331,326
Classified-includes increase of 2% & .5%		9,517,912	4,357,251	13,875,163	9,605,611	4,265,898	13,871,509
Benefits		16,566,496	6,931,997	23,498,493	18,004,094	7,245,716	25,249,810
Classified Employee Summer Prog		45,951		45,951			
Books & Supplies		2,379,817	3,715,799	6,095,616	1,936,716	1,984,966	3,921,682
Services, Other Ops		6,180,765	6,804,827	12,985,592	6,706,048	6,696,741	13,402,789
Capital Outlay		205,184	917,073	1,122,257	148,550	917,073	1,065,623
Other Outgo		25,362	0	25,362	25,362	0	25,362
Direct/Indirect Support		(963,394)	963,394	0	(1,066,083)	1,066,083	0
Total Expenditures		64,502,913	31,340,113	95,843,026	66,220,877	29,647,224	95,868,101
Excess/Deficiency		15,490,345	(20,600,201)	(5,109,856)	9,418,136	(19,021,072)	(9,602,936)
Other Financing							
Transfers In		2,500,000	0	2,500,000	2,500,000	0	2,500,000
Transfers Out		300,000	0	300,000	300,000	0	300,000
Contributions To Restr.		(18,654,638)	18,654,638	0	(19,132,802)	19,132,802	0
Transfers/Contributions		(16,454,638)	18,654,638	2,200,000	(16,932,802)	19,132,802	2,200,000
Net Inc/Dcr to Fund Balance		(964,293)	(1,945,563)	(2,909,856)	(7,514,666)	111,730	(7,402,936)
Beg Fund Balance		14,519,636	1,833,833	16,353,469	13,555,343	(111,730)	13,443,613
Audit Adjustments				0			0
Ending Fund Balance		13,555,343	(111,730)	13,443,613	6,040,677	(0)	6,040,677
Legally Restricted/Designated							
		102,000	170,512	272,512	102,000	0	102,000
Unrestricted Reserve:							
Reserve 3% Econ. Uncert.		2,884,291		2,884,291	2,885,043		2,885,043
Reserve for 20-21 Deficit		7,514,666		7,514,666	0		0
Reserve for 21-22 Deficit		10,406,967		10,406,967	10,406,967		10,406,967
Undesignated		(7,352,580)	14,611 (282,242)	(7,634,823)	(7,353,333)	(0)	(7,353,333)
% Unrestricted Reserve				-4.94%			-4.65%

			2021/22			2022/23		
			Projected			Projected		
			Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
Revenue								
LCFF Sources			67,350,356	0	67,350,356	68,845,559	0	68,845,559
Federal Revenue			0	3,580,722	3,580,722	0	3,580,722	3,580,722
State Revenue			1,270,693	3,183,902	4,454,595	1,270,693	3,183,902	4,454,595
Local Revenue			7,495,760	2,982,369	10,478,129	7,468,861	2,982,369	10,451,230
Total Revenue			76,116,809	9,746,993	85,863,802	77,585,113	9,746,993	87,332,106
Expenditures								
Certificated			31,173,324	7,578,124	38,751,448	31,777,938	7,687,112	39,465,050
Classified-includes increase of 2% & .5%			9,779,900	4,342,375	14,122,275	9,957,675	4,420,382	14,378,057
Benefits			18,917,502	7,646,304	26,563,806	19,551,319	7,843,603	27,394,922
Classified Employee Summer Prog								
Books & Supplies			2,815,872	1,830,908	4,646,780	2,815,872	2,647,749	5,463,621
Services, Other Ops			6,598,734	6,696,741	13,295,475	6,694,780	6,696,741	13,391,521
Capital Outlay			148,550	917,073	1,065,623	148,550	917,073	1,065,623
Other Outgo			25,362	0	25,362	25,362	0	25,362
Direct/Indirect Support			(1,066,083)	1,066,083	0	(1,066,083)	1,066,083	0
Total Expenditures			68,393,161	30,077,608	98,470,769	69,905,413	31,278,743	101,184,156
Excess/Deficiency			7,723,648	(20,330,615)	(12,606,967)	7,679,700	(21,531,750)	(13,852,050)
Other Financing			0			0		
Transfers In			2,500,000	0	2,500,000	2,500,000	0	2,500,000
Transfers Out			300,000	0	300,000	300,000	0	300,000
Contributions To Restr.			(20,330,615)	20,330,615	0	(21,531,750)	21,531,750	0
Transfers/Contributions			(18,130,615)	20,330,615	2,200,000	(19,331,750)	21,531,750	2,200,000
			0	0	0	0	0	0
Net Inc/Dcr to Fund Balance			(10,406,967)	0	(10,406,967)	(11,652,050)	0	(11,652,050)
Beg Fund Balance			6,040,677	(0)	6,040,677	(4,366,290)	(0)	(4,366,290)
Audit Adjustments					0			0
Ending Fund Balance			(4,366,290)	(0)	(4,366,290)	(16,018,340)	(0)	(16,018,340)
Legally Restricted/Designated			102,000	0	102,000	102,000	0	102,000
Unrestricted Reserve:								
Reserve 3% Econ. Uncert.			2,963,123		2,963,123	3,044,525		3,044,525
Reserve for 20-21 Deficit			0		0	0		0
Reserve for 21-22 Deficit			0		0	0		0
Undesignated			(7,431,413)	(0)	(7,431,413)	(19,164,864)	(0)	(19,164,865)
% Unrestricted Reserve				15/61	-10.52%			-21.88%

On the Horizon

- The district would maintain a positive certification with a zero Cost of Living Adjustment (COLA), but does not with a negative 2% COLA
- Federal Cares Act funds \$879k will probably not be received until 20/21
- May 19, 2020 School Services – May Revision - which will reflect incomplete information on state revenues

On the Horizon

- May 22, 2020 Capital Advisors-Budget Perspectives Workshop
- June 17, 2020 Public Hearing and Adoption of SCCS 2020-21 Budget
- Districts will need to revise budgets in August with State budget revisions
- Initial outlook was -2% to -10%, Department of Finance (DoF) is now showing -22% reduction as possibility

On the Horizon-Continued

- Last great recession, resulted in a -22% reduction
- Need to closely monitor cash flow with a likely June state funding deferral
- Reduce expenses in out years to offset decreases in funding

“Success is not final; failure is not fatal: It is the courage to continue that counts.”

- *Winston Churchill*

Questions



Multi Year Projection 2019-2020 3rd Interim

As of 4/30/2020

Negative 2% COLA

Zero COLA

DRAFT

	2019/20 Projected			2020/21 Projected			2021/22 Projected			2022/23 Projected		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
Revenue												
LCFF Sources	70,809,937	0	70,809,937	70,169,880	0	70,169,880	70,640,058	0	70,640,058	70,437,698	0	70,437,698
Federal Revenue	0	3,924,741	3,924,741	0	4,459,881	4,459,881	0	3,580,722	3,580,722	0	3,580,722	3,580,722
State Revenue	1,730,201	3,820,219	5,550,420	1,270,693	3,183,902	4,454,595	1,270,693	3,183,902	4,454,595	1,270,693	3,183,902	4,454,595
Local Revenue	7,453,120	2,994,952	10,448,072	7,514,196	2,982,369	10,496,565	7,495,760	2,982,369	10,478,129	7,468,861	2,982,369	10,451,230
Total Revenue	79,993,258	10,739,912	90,733,170	78,954,769	10,626,152	89,580,921	79,406,511	9,746,993	89,153,504	79,177,252	9,746,993	88,924,245
Expenditures												
Certificated	30,544,820	7,649,772	38,194,592	30,860,579	7,470,747	38,331,326	31,173,324	7,578,124	38,751,448	31,777,938	7,687,112	39,465,050
Classified-includes increase of 2% & .5%	9,517,912	4,357,251	13,875,163	9,605,611	4,265,898	13,871,509	9,779,900	4,342,375	14,122,275	9,957,675	4,420,382	14,378,057
Benefits	16,566,496	6,931,997	23,498,493	18,004,094	7,245,716	25,249,810	18,917,502	7,646,304	26,563,806	19,551,319	7,843,603	27,394,922
Classified Employee Summer Prog	45,951		45,951									
Books & Supplies	2,379,817	3,715,799	6,095,616	1,936,716	1,984,966	3,921,682	2,815,872	1,830,908	4,646,780	2,815,872	2,647,749	5,463,621
Services, Other Ops	6,180,765	6,804,827	12,985,592	6,706,048	6,696,741	13,402,789	6,598,734	6,696,741	13,295,475	6,694,780	6,696,741	13,391,521
Capital Outlay	205,184	917,073	1,122,257	148,550	917,073	1,065,623	148,550	917,073	1,065,623	148,550	917,073	1,065,623
Other Outgo	25,362	0	25,362	25,362	0	25,362	25,362	0	25,362	25,362	0	25,362
Direct/Indirect Support	(963,394)	963,394	0	(1,066,083)	1,066,083	0	(1,066,083)	1,066,083	0	(1,066,083)	1,066,083	0
Total Expenditures	64,502,913	31,340,113	95,843,026	66,220,877	29,647,224	95,868,101	68,393,161	30,077,608	98,470,769	69,905,413	31,278,743	101,184,156
Excess/Deficiency	15,490,345	(20,600,201)	(5,109,856)	12,733,892	(19,021,072)	(6,287,180)	11,013,350	(20,330,615)	(9,317,265)	9,271,839	(21,531,750)	(12,259,911)
Other Financing				0			0			0		
Transfers In	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Transfers Out	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000
Contributions To Restr.	(18,654,638)	18,654,638	0	(19,132,802)	19,132,802	0	(20,330,615)	20,330,615	0	(21,531,750)	21,531,750	0
Transfers/Contributions	(16,454,638)	18,654,638	2,200,000	(16,932,802)	19,132,802	2,200,000	(18,130,615)	20,330,615	2,200,000	(19,331,750)	21,531,750	2,200,000
Net Inc/Dcr to Fund Balance	(964,293)	(1,945,563)	(2,909,856)	(4,198,910)	111,730	(4,087,180)	(7,117,265)	0	(7,117,265)	(10,059,911)	0	(10,059,911)
Beg Fund Balance	14,519,636	1,833,833	16,353,469	13,555,343	(111,730)	13,443,613	9,356,433	(0)	9,356,433	2,239,168	(0)	2,239,168
Audit Adjustments			0			0			0			0
Ending Fund Balance	13,555,343	(111,730)	13,443,613	9,356,433	(0)	9,356,433	2,239,168	(0)	2,239,168	(7,820,743)	(0)	(7,820,743)
Legally Restricted/Designated	102,000	170,512	272,512	102,000	0	102,000	102,000	0	102,000	102,000	0	102,000
Unrestricted Reserve:												
Reserve 3% Econ. Uncert.	2,884,291		2,884,291	2,885,043		2,885,043	2,963,123		2,963,123	3,044,525		3,044,525
Reserve for 20-21 Deficit	4,198,910		4,198,910	0		0	0		0	0		0
Reserve for 21-22 Deficit	7,117,265		7,117,265	7,117,265		7,117,265	0		0	0		0
Undesignated	(747,122)	(282,242)	(1,029,365)	(747,875)	(0)	(747,875)	(825,955)	(0)	(825,955)	(10,967,267)	(0)	(10,967,268)
% Unrestricted Reserve			1.93%			2.22%			2.16%			-13.81%

Santa Cruz City Schools
Multi Year Projection
2019-2020 3rd Interim

As of 4/30/2020

Negative 10% COLA

Zero COLA

DRAFT

	2019/20			2020/21			2021/22			2022/23		
	Unrestricted	Projected Restricted	Total	Unrestricted	Projected Restricted	Total	Unrestricted	Projected Restricted	Total	Unrestricted	Projected Restricted	Total
Revenue												
LCFF Sources	70,809,937	0	70,809,937	66,854,124	0	66,854,124	67,350,356	0	67,350,356	68,845,559	0	68,845,559
Federal Revenue	0	3,924,741	3,924,741	0	4,459,881	4,459,881	0	3,580,722	3,580,722	0	3,580,722	3,580,722
State Revenue	1,730,201	3,820,219	5,550,420	1,270,693	3,183,902	4,454,595	1,270,693	3,183,902	4,454,595	1,270,693	3,183,902	4,454,595
Local Revenue	7,453,120	2,994,952	10,448,072	7,514,196	2,982,369	10,496,565	7,495,760	2,982,369	10,478,129	7,468,861	2,982,369	10,451,230
Total Revenue	79,993,258	10,739,912	90,733,170	75,639,013	10,626,152	86,265,165	76,116,809	9,746,993	85,863,802	77,585,113	9,746,993	87,332,106
Expenditures												
Certificated	30,544,820	7,649,772	38,194,592	30,860,579	7,470,747	38,331,326	31,173,324	7,578,124	38,751,448	31,777,938	7,687,112	39,465,050
Classified-includes increase of 2% & .5%	9,517,912	4,357,251	13,875,163	9,605,611	4,265,898	13,871,509	9,779,900	4,342,375	14,122,275	9,957,675	4,420,382	14,378,057
Benefits	16,566,496	6,931,997	23,498,493	18,004,094	7,245,716	25,249,810	18,917,502	7,646,304	26,563,806	19,551,319	7,843,603	27,394,922
Classified Employee Summer Prog	45,951		45,951									
Books & Supplies	2,379,817	3,715,799	6,095,616	1,936,716	1,984,966	3,921,682	2,815,872	1,830,908	4,646,780	2,815,872	2,647,749	5,463,621
Services, Other Ops	6,180,765	6,804,827	12,985,592	6,706,048	6,696,741	13,402,789	6,598,734	6,696,741	13,295,475	6,694,780	6,696,741	13,391,521
Capital Outlay	205,184	917,073	1,122,257	148,550	917,073	1,065,623	148,550	917,073	1,065,623	148,550	917,073	1,065,623
Other Outgo	25,362	0	25,362	25,362	0	25,362	25,362	0	25,362	25,362	0	25,362
Direct/Indirect Support	(963,394)	963,394	0	(1,066,083)	1,066,083	0	(1,066,083)	1,066,083	0	(1,066,083)	1,066,083	0
Total Expenditures	64,502,913	31,340,113	95,843,026	66,220,877	29,647,224	95,868,101	68,393,161	30,077,608	98,470,769	69,905,413	31,278,743	101,184,156
Excess/Deficiency	15,490,345	(20,600,201)	(5,109,856)	9,418,136	(19,021,072)	(9,602,936)	7,723,648	(20,330,615)	(12,606,967)	7,679,700	(21,531,750)	(13,852,050)
Other Financing												
Transfers In	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Transfers Out	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000
Contributions To Restr.	(18,654,638)	18,654,638	0	(19,132,802)	19,132,802	0	(20,330,615)	20,330,615	0	(21,531,750)	21,531,750	0
Transfers/Contributions	(16,454,638)	18,654,638	2,200,000	(16,932,802)	19,132,802	2,200,000	(18,130,615)	20,330,615	2,200,000	(19,331,750)	21,531,750	2,200,000
Net Inc/Dcr to Fund Balance	(964,293)	(1,945,563)	(2,909,856)	(7,514,666)	111,730	(7,402,936)	(10,406,967)	0	(10,406,967)	(11,652,050)	0	(11,652,050)
Beg Fund Balance	14,519,636	1,833,833	16,353,469	13,555,343	(111,730)	13,443,613	6,040,677	(0)	6,040,677	(4,366,290)	(0)	(4,366,290)
Audit Adjustments			0			0			0			0
Ending Fund Balance	13,555,343	(111,730)	13,443,613	6,040,677	(0)	6,040,677	(4,366,290)	(0)	(4,366,290)	(16,018,340)	(0)	(16,018,340)
Legally Restricted/Designated	102,000	170,512	272,512	102,000	0	102,000	102,000	0	102,000	102,000	0	102,000
Unrestricted Reserve:												
Reserve 3% Econ. Uncert.	2,884,291		2,884,291	2,885,043		2,885,043	2,963,123		2,963,123	3,044,525		3,044,525
Reserve for 20-21 Deficit	7,514,666		7,514,666	0		0	0		0	0		0
Reserve for 21-22 Deficit	10,406,967		10,406,967	10,406,967		10,406,967	0		0	0		0
Undesignated	(7,352,580)	(282,242)	(7,634,823)	(7,353,333)	(0)	(7,353,333)	(7,431,413)	(0)	(7,431,413)	(19,164,864)	(0)	(19,164,865)
% Unrestricted Reserve			-4.94%			-4.65%			-10.52%			-21.88%

Santa Cruz City Schools
2019/20 Projected Budget - Measure P
Grades K - 6 / Class Size, Library, Art, Life Lab & Other Programs
Duration: July 2016 - June 2024

Service	Site	Account Code	Amount	STRS / PERS	FTE	#	% of Total Expenses
Category: Library							
Librarians			\$ 406,073	\$ 51,877	3.050	7	
	Bayview	01-0804-0-1110-2420-1200-821-0804	78,854	10,525	0.600	1	
	DeLaveaga	01-0804-0-1110-2420-1200-823-0804	81,851	10,149	0.600	1	
	Gault	01-0804-0-1110-2420-1200-824-0804	75,548	9,661	0.600	1	
	Westlake	01-0804-0-1110-2420-1200-827-0804	85,019	11,093	0.600	1	
	Branciforte MS	01-0804-0-1110-2420-1200-831-0804	24,652	3,123	0.200	1	
	Mission Hill MS	01-0804-0-1110-2420-1200-832-0804	25,214	3,338	0.200	1	
	Small Schools	01-0804-0-3100-2420-1200-838-0804	34,935	3,988	0.250	1	
Other Services-OPALS	By Enrollment		2,975				
Total Library Costs			\$ 409,048	\$ 51,877	3.050	7	59.80%
Category: Art & Music							
Art Teacher (1120)	Itinerant	01-0804-0-1120-1000-1100-520-0804	19,471	2,438	0.186	2	
Art Substitutes	Itinerant	01-0804-0-1120-1000-1140-5XX-0804	127	27			
Art Supplies	4 Elementaries	01-0804-0-1120-1000-4300-8XX-0804	20,244				
Music Teacher (1250)	Branciforte MS	01-0804-0-1250-1000-1100-831-0804	61,456	7,272	0.600	2	
Music Substitutes		01-0804-0-1250-1000-1140-5XX-0804	301	62			
Music Supplies		01-0804-0-1250-1000-4300-520-0804	5,000				
Music Instr Repairs		01-0804-0-1250-1000-5600-520-0804	5,000				
Music-Elem Services		01-0804-0-1250-1000-5800-520-0804					
Music Enrichment	Monarch	01-0804-0-3100-1000-2130-825-0804	5,342	545			
Music Supplies	Monarch	01-0804-0-3100-1000-4300-825-0804					
Total Art & Music Costs			\$116,941	\$10,344	0.786	4	17.10%
Category: Science							
Life Lab Coordinators (1540)			\$147,162	\$15,533	2.000	4	
	Bayview	01-0804-0-1540-1000-2100-821-0804	39,019	4,093	0.500	1	
	DeLaveaga	01-0804-0-1540-1000-2100-823-0804	23,196	3,534	0.500	1	
	Gault	01-0804-0-1540-1000-2100-824-0804	35,794	3,331	0.500	1	
	Westlake	01-0804-0-1540-1000-2100-827-0804	49,153	4,575	0.500	1	
Outdoor Science-Stipends		01-0804-0-1150-1000-1160-8xx-0804	\$10,911	\$1,551			
Outdoor Science-Service							
Learning Assist.							
Supplies			\$0				
Total Science Costs			\$158,073	\$17,084	2.000	4	23.11%

Budget Summary		
Prior Year Carryover	0	
Revenue	1,636,392	
Total Available Revenue	1,636,392	
Parcel Tax Expenditure	684,062	41.80%
K-3, 4-5 CSR Augmentation	952,330	58.20%
	0	
Total Expense	1,636,392	
General Fund Augmentation	0	
Carryover		
Parcel Tax Funded FTE	5.836	

General Fund Augmentation to Parcel Tax Budget by Year	
Fiscal Year	Amount
2018/19	\$0
2017/18	\$0
2016/17	\$0
2015/16	\$0
2014/15	17,891
2013/14	17,891

Santa Cruz City Schools
2019/20 Projected Budget - Measure J
Grades K - 8 / Art, Music, Library Programs & Counseling Services
Duration: July 2013 - June 2021

Service	Site	Account Code	Amount	STRS / PERS	FTE	#	% of Total Expenses
Category: Library							
Librarians			\$ 412,005	\$ 53,647	3.200	6	
	Bayview	01-0806-0-1110-2420-1200-821-0806	52,432	7,017	0.400	1	
	DeLaveaga	01-0806-0-1110-2420-1200-823-0806	54,117	6,702	0.400	1	
	Gault	01-0806-0-1110-2420-1200-824-0806	50,303	6,475	0.400	1	
	Westlake	01-0806-0-1110-2420-1200-827-0806	56,564	7,379	0.400	1	
	Branciforte MS	01-0806-0-1110-2420-1200-831-0806	97,616	12,593	0.800	1	
	Mission Hill MS	01-0806-0-1110-2420-1200-832-0806	100,973	13,481	0.800	1	
Librarian/Media Assistants			\$ 376,194	\$ 32,598	4.688	8	
	Bayview	01-0806-0-0000-2420-2200-821-0806	51,599	4,030	0.500	1	
	DeLaveaga	01-0806-0-0000-2420-2200-823-0806	22,191	3,381	0.500	1	
	Gault	01-0806-0-0000-2420-2200-824-0806	51,513	3,048	0.500	1	
	Westlake	01-0806-0-0000-2420-2200-827-0806	45,626	4,030	0.500	1	
	Branciforte MS	01-0806-0-0000-2420-2200-831-0806	69,670	7,264	0.875	1	
	Mission Hill MS	01-0806-0-0000-2420-2200-832-0806	72,449	7,313	0.875	1	
	Small Schools	01-0806-0-3300-2420-2200-839-0806	16,002		0.438	1	
Library/Media Service Asst	AFE	01-0806-0-3300-2420-2200-839-0806	47,144	3,532	0.500	1	
Other Services-OPALS			\$ 327				
Total Library Costs			\$ 788,526	\$ 86,245	7.888	14	50.40%
Category: Counseling							
Counselors			\$ 202,633	\$ 27,714	2.000	2	
	Branciforte MS	01-0806-0-0000-3110-1200-831-0806	110,020	14,684	1.000	1	
	Mission Hill MS	01-0806-0-0000-3110-1200-832-0806	92,613	13,030	1.000	1	
Total Counseling Costs			\$ 202,633	\$ 27,714	2.000	2	12.95%
Category: Art & Music							
Art Teacher (1120)	Itinerant	01-0806-0-1120-1000-1100-500-0806	317,293	41,767	2.914	4	
Art Teacher Subs (1120)	Itinerant	01-0806-0-1120-1000-1140-500-0806	2,336	399			
Music Teacher (1250)	Itinerant	01-0806-0-1250-1000-1100-500-0806	165,269	21,408	1.600	2	
Music Teacher Subs (1250)	Itinerant	01-0806-0-1250-1000-1140-500-0806	809	138			
Music Teacher (1250)	MHMS	01-0806-0-1250-1000-1100-832-0806	84,400	11,133	0.800	2	
Music Teacher Subs (1250)	MHMS	01-0806-0-1250-1000-1140-832-0806	809	138			
Band Books	Itinerant	01-0806-0-1250-1000-4200-520-0806	0				
Music Supplies	Itinerant	01-0806-0-1250-1000-4300-520-0806	2,000				
Travel	Itinerant	01-0806-0-1250-1000-5200-520-0806	0				
Music-Elem Services	Itinerant	01-0806-0-1250-1000-5600-520-0806	0				
Music Instr Repairs	Itinerant	01-0806-0-1250-1000-5800-520-0806	327				
Total Art & Music Costs			\$573,243	\$98,140	5.314	8	36.64%
Category: Science							
Total Science Costs			\$0	\$0	0.000	-	

Budget Summary	
Prior Year Carryover	0
Revenue	1,324,698
Total Available Revenue	1,324,698
Parcel Tax Expenditure	1,564,402
Total Expense	1,564,402
General Fund Augmentation	(239,704)
Carryover	
Parcel Tax Funded FTE	15.202

84.68%

-15.32%

General Fund Augmentation to Parcel Tax Budget by Year	
Fiscal Year	Amount
2018/19	(184,594)
2017/18	(108,763)
2016/17	(116,984)
2015/16	(70,144)
2014/15	34,030
2013/14	30,742
2012/13	(26,914)
2011/12	(37,763)

Santa Cruz City Schools
2019/20 Projected Budget - Measure I
Grades 9 - 12 / Library and Counseling Services
Duration: July 2013 - June 2021

Service	Site	Account Code	Amount	STRS / PERS	FTE	#	% of Total Expenses
Category: Library							
Librarians			\$ 428,991	\$ 54,367	3.250	4	
	Harbor HS	01-0805-0-1110-2420-1200-833-0805	113,026	13,483	1.000	1	
	Santa Cruz HS	01-0805-0-1110-2420-1200-834-0805	143,448	18,448	1.000	1	
	Soquel HS	01-0805-0-1110-2420-1200-835-0805	137,582	18,448	1.000	1	
	Small Schools	01-0805-0-3100-2420-1200-838-0805	34,935	3,988	0.250	1	
Librarian/Media Assistants			\$ 48,837	\$ 3,301	1.313	3	
	Harbor HS	01-0805-0-0000-2420-2200-833-0805	19,290	2,912	0.438	1	
	Santa Cruz HS	01-0805-0-0000-2420-2200-834-0805	19,748	389	0.438	1	
	Soquel HS	01-0805-0-0000-2420-2200-835-0805	9,799		0.438	1	
Media Textbook Clerks			\$ 49,972	\$ -	1.313	3	
	Harbor HS	01-0805-0-0000-2420-2200-833-0805	15,571		0.438	1	
	Santa Cruz HS	01-0805-0-0000-2420-2200-834-0805	18,828	0	0.438	1	
	Soquel HS	01-0805-0-0000-2420-2200-835-0805	15,573		0.438	1	
Other Services-OPALS	By Enrollment		\$ 6,398				
Total Library Costs			\$ 534,198	\$ 57,668	5.875	10	28.06%
Category: Counseling							
Counselors			\$ 1,129,808	\$ 164,393	9.500	11	
	Harbor HS	01-0805-0-0000-3110-1200-833-0805	344,644	46,758	2.800	3	
	Santa Cruz HS	01-0805-0-0000-3110-1200-834-0805	348,194	45,641	2.800	3	
	Soquel HS	01-0805-0-0000-3110-1200-835-0805	359,240	61,778	3.200	4	
	Small Schools	01-0805-0-3100-3110-1200-838-0805	77,730	10,216	0.700	1	
Counseling Secretary			\$ 239,437	\$ 27,210	3.000	3	
	Harbor HS	01-0805-0-0000-3110-2400-833-0805	80,199	8,504	1.000	1	
	Santa Cruz HS	01-0805-0-0000-3110-2400-834-0805	91,348	10,202	1.000	1	
	Soquel HS	01-0805-0-0000-3110-2400-835-0805	67,890	8,504	1.000	1	
Total Counseling Costs			\$ 1,369,245	\$ 191,603	12.500	14	71.94%
Category: Art & Music							
Total Art & Music Costs			\$0	\$0	0.000	-	
Category: Science							
Total Science Costs			\$0	\$0	0.000	-	

Budget Summary		
Prior Year Carryover	0	
Revenue	1,271,588	
Total Available Revenue	1,271,588	66.80%
Parcel Tax Expenditure	1,903,443	
Total Expense	1,903,443	
General Fund Augmentation Carryover	(631,855)	-33.20%
Parcel Tax Funded FTE	18.375	

General Fund Augmentation to Parcel Tax Budget by Year	
Fiscal Year	Amount
2018/19	(547,162)
2017/18	(395,491)
2016/17	(268,738)
2015/16	(175,282)
2014/15	0
2013/14	4,397
2012/13	(32,523)

Santa Cruz City Schools
2019/20 Projected Budget - Measure O

Grades: Middle & High Schools / CTE, STEM, VAPA, ASES, After School Athletics & Enrichment

Duration: July 2016 - June 2024

Service	Site	Account Code	Amount	STRS / PERS	FTE	#	% of Total Expenses
Category: Theatre & Music							
1X VAPA - Prior Year Carryover	Branciforte MS	01-0807-0-1270-4100-4300-031-0807	4,710				
1X Music - Allocated in 19.20	Branciforte MS	01-0807-0-1250-4100-4300-031-0807	45,000				
1X VAPA - Prior Year Carryover	Mission Hill MS	01-0807-0-1270-4100-4300-032-0807	108				
1X Music - Allocated in 19.20	Mission Hill MS	01-0807-0-1250-4100-4300-032-0807	45,000				
1X VAPA - Prior Year Carryover	Harbor	01-0807-0-1270-4100-4300-033-0807	0				
1X Visual & Performing Arts - Allocated in 19/20	Harbor	01-0807-0-1270-4100-4300-033-0807	50,000				
1X VAPA - Prior Year Carryover	Santa Cruz	01-0807-0-1270-4100-4300-034-0807	208				
1X Visual & Performing Arts - Allocated in 19/20	Santa Cruz	01-0807-0-1270-4100-4300-034-0807	50,000				
1X VAPA - Prior Year Carryover	Soquel	01-0807-0-1270-4100-4300-035-0807	1,707				
1X Visual & Performing Arts - Allocated in 19/20	Soquel	01-0807-0-1270-4100-4300-035-0807	50,000				
1X VAPA - Prior Year Carryover	Small Schools	01-0807-0-1270-4100-4300-038-0807	442				
1X Visual & Performing Arts - Allocated in 19/20	Small Schools	01-0807-0-1270-4100-4300-038-0807	5,000				
Total Theatre & Music Costs			\$252,175			-	7.75%
Category: ASES							
After School Enrichment	Branciforte MS	01-0807-0-1110-1000-4300-831-0807	45,000				
After School Enrichment	Mission Hill MS	01-0807-0-1110-1000-4300-832-0807	29,667				
After School Enrichment - Para educator	Mission Hill MS	01-0807-0-1110-1000-2100-832-0807	15,333		0.250	1	
Total: ASES			\$90,000		0.250	3	2.77%
Category: Athletics							
Athletic Directors			\$390,045	\$48,519	3.000	3	
Stipend	Branciforte MS	01-0807-0-1400-4200-1100-831-0807	6,337	819		1	
Stipend	Mission Hill MS	01-0807-0-1400-4200-1100-832-0807	6,800	1,363		1	
	Harbor	01-0807-0-1400-4200-1100-833-0807	104,514	13,288	1.000	1	
	Santa Cruz	01-0807-0-1400-4200-1100-834-0807	121,527	15,473	1.000	1	
	Soquel	01-0807-0-1400-4200-1100-835-0807	150,867	17,576	1.000	1	
Coaching Stipends			\$483,074	\$0			
<i>Per Contract</i>	Branciforte MS	01-0807-0-1400-4200-2160-831-0807	31,476				
	Mission Hill MS	01-0807-0-1400-4200-2160-832-0807	31,476				
	Harbor	01-0807-0-1400-4200-2160-833-0807	135,600				
	Santa Cruz	01-0807-0-1400-4200-2160-834-0807	135,600				
	Soquel	01-0807-0-1400-4200-2160-835-0807	135,600				
	Small Schools	01-0807-0-1400-4200-2160-838-0807	13,322				
One-Time Athletic Equipment & Supplies			\$259,825				
1X Athletics - Prior Year Carryover	Branciforte MS	01-0807-0-1400-4200-4300-031-0807	4,625				
1X Athletics - Allocated in 19/20	Branciforte MS	01-0807-0-1400-4200-4300-031-0807	30,000				
1X Athletics - Prior Year Carryover	Mission Hill MS	01-0807-0-1400-4200-4300-032-0807	3,609				
1X Athletics - Allocated in 19/20	Mission Hill MS	01-0807-0-1400-4200-4300-032-0807	30,000				
1X Athletics - Prior Year Carryover	Harbor	01-0807-0-1400-4200-4300-033-0807	179				
1X Athletics - Allocated in 19/20	Harbor	01-0807-0-1400-4200-4300-033-0807	50,000				
1X Athletics - Prior Year Carryover	Santa Cruz	01-0807-0-1400-4200-4300-034-0807	16,412				
1X Athletics - Allocated in 19/20	Santa Cruz	01-0807-0-1400-4200-4300-034-0807	50,000				
1X Athletics - Prior Year Carryover	Soquel	01-0807-0-1400-4200-4300-035-0807	19,717				
1X Athletics - Allocated in 19/20	Soquel	01-0807-0-1400-4200-4300-035-0807	50,000				
1X Athletics - Prior Year Carryover	Small Schools	01-0807-0-1400-4200-4300-038-0807	283				
1X Athletics - Allocated in 19/20	Small Schools	01-0807-0-1400-4200-4300-038-0807	5,000				
League Fees & Other			\$177,431				
League Fees	Branciforte MS	01-0807-0-1400-4200-5800-831-0807	8,309				
League Fees	Mission Hill MS	01-0807-0-1400-4200-5800-832-0807	3,624				
League Fees	Harbor	01-0807-0-1400-4200-5800-833-0807	41,908				
League Fees	Santa Cruz	01-0807-0-1400-4200-5800-834-0807	38,306				
League Fees	Soquel	01-0807-0-1400-4200-5800-835-0807	41,930				
League Fees	Small Schools	01-0807-0-1400-4200-5800-838-0807	4,738				
Professional Services	Central	01-0807-0-1400-4200-5800-830-0807	38,616				
Athletic Trainer			\$63,000				
Athletic Trainer - Free from PAMF	Harbor	01-0807-0-1400-4200-5800-833-0807	0				
Athletic Trainer	Santa Cruz	01-0807-0-1400-4200-5800-834-0807	30,000				
Athletic Trainer	Soquel	01-0807-0-1400-4200-5800-835-0807	33,000				
Total Athletics			\$1,373,375	\$48,519	3.000	3	42.20%
Category: Co-Curricular							
Co-Curricular Stipends	Mission Hill MS	01-0807-0-1380-4100-1160-832-0807	1,869	0			
	Harbor	01-0807-0-1380-4100-1160-833-0807	18,368	2,555			
<i>Per Contract</i>	Santa Cruz	01-0807-0-1380-4100-1160-834-0807	18,368	2,555			
	Soquel	01-0807-0-1380-4100-1160-835-0807	18,368	2,555			
Total Co-Curricular			\$56,973	\$7,665			1.75%
Total Athletics & Co-Curricular			\$1,772,523	\$56,184	3.000	3	

Santa Cruz City Schools
2019/20 Projected Budget - Measure O

Grades: Middle & High Schools / CTE, STEM, VAPA, ASES, After School Athletics & Enrichment

Duration: July 2016 - June 2024

Service	Site	Account Code	Amount	STRS / PERS	FTE	#
Category: CTE						
CTE Teachers			\$1,018,183	\$123,683	8.860	21
Teachers	Harbor	01-0807-0-6000-1000-1100-833-0807	415,645	51,094	3.800	9
Teachers	Santa Cruz	01-0807-0-6000-1000-1100-834-0807	187,238	23,951	1.660	4
Teachers	Soquel	01-0807-0-6000-1000-1100-835-0807	333,534	37,559	2.800	7
Teachers	Costanoa	01-0807-0-6000-1000-1100-836-0807	66,117	8,403	0.600	1
Teachers	Subs	01-0807-0-6000-1000-1130-8xx-0807	12,728	2,176		
Teachers	Extra Work	01-0807-0-6000-1000-1130-8xx-0807	2,921	499		
CTE Counseling			\$134,112	\$17,979	1.000	1
Counselors	CTE District Wide	01-0807-0-6000-3110-1200-830-0807	134,112	17,979	1.000	1
Ed Tech Specialist			\$30,294		0.285	3
Ed Tech Specialist	Harbor	01-0807-0-6000-2420-2200-833-0807	10,098	1,199	0.095	1
Ed Tech Specialist	Santa Cruz	01-0807-0-6000-2420-2200-834-0807	10,098	1,199	0.095	1
Ed Tech Specialist	Soquel	01-0807-0-6000-2420-2200-835-0807	10,098	1,199	0.095	1
CTE - Software & Licenses Updates			\$15,000			
Software & Licenses Updates	Harbor	01-0807-0-6000-1000-5800-833-0807	5,000			
Software & Licenses Updates	Santa Cruz	01-0807-0-6000-1000-5800-834-0807	5,000			
Software & Licenses Updates	Soquel	01-0807-0-6000-1000-5800-835-0807	5,000			
ROP Supplies/Equipment			\$177,436			
Supplies & Equipment Repl	Harbor	01-0807-0-6000-1000-4300-833-0807	22,652			
Supplies & Equipment Repl	Santa Cruz	01-0807-0-6000-1000-4300-834-0807	9,235			
Supplies & Equipment Repl	Soquel	01-0807-0-6000-1000-4300-835-0807	24,963			
Supplies & Equipment Repl	Costanoa	01-0807-0-6000-1000-4300-836-0807	2,431			
Supplies & Equipment Repl	Central	01-0807-0-6000-1000-4300-830-0807	21,758			
Match to COE	Central	01-0807-0-6000-1000-5800-830-0807	96,397			
Equipment Replacement			\$106,701			
Equipment & Lab Replacement	Harbor	01-0807-0-6000-1000-6500-833-0807	54,925			
Equipment & Lab Replacement	Santa Cruz	01-0807-0-6000-1000-6500-834-0807	27,226			
Equipment & Lab Replacement	Soquel	01-0807-0-6000-1000-6500-835-0807	3,000			
Equipment & Lab Replacement	Costanoa	01-0807-0-6000-1000-6500-836-0807	0			
Equipment & Lab Replacement	Central	01-0807-0-6000-1000-6500-830-0807	21,550			
Total CTE			\$1,481,726	\$141,662	10.145	25

% of Total Expenses

45.53%

Budget Summary		
Prior Year Carryover	512,000	
Revenue	2,409,325	
Total Available Revenue	2,921,325	89.77%
Parcel Tax Expenditure	3,254,249	
Total Expense	3,254,249	
General Fund Augmentation	(332,924)	-10.23%
Carryover		
Parcel Tax Funded FTE	13.395	

RESOLUTION NO. 09-19-20

BOARD OF EDUCATION
SANTA CRUZ CITY HIGH SCHOOL DISTRICT

RESOLUTION ORDERING AN ELECTION FOR THE PURPOSE OF
SUBMITTING TO THE QUALIFIED ELECTORS OF THE DISTRICT THE
QUESTION OF LEVYING AN EDUCATION PARCEL TAX UPON EACH
PARCEL IN THE DISTRICT FOR EDUCATIONAL PURPOSES, ESTABLISHING
THE SPECIFICATIONS OF THE ELECTION ORDER, REQUESTING COUNTY
ELECTIONS TO CONDUCT THE ELECTION, AND REQUESTING
CONSOLIDATION OF THE ELECTION WITH THE STATEWIDE GENERAL
ELECTION ON MARCH 3, 2020

RESOLVED by the Governing Board ("Board") of the Santa Cruz City High School District ("District"), a District of the County of Santa Cruz, State of California, that:

WHEREAS, the District provides 21st-century learning instruction that prepares students for college and future careers; and

WHEREAS, our highly-qualified teachers and strong academic and career technical education programs provide the tools our students need to succeed in the workforce; and

WHEREAS, Santa Cruz voters' ongoing support for our schools has helped to improve the quality of education with essential library, counseling, visual and performing arts programs, as well as after school programs that keep students safe, healthy, and engaged in school; and if local funding sources cease, the District would be forced to examine eliminating these programs; and

WHEREAS, to continue our commitment to protecting quality education, especially in light of California's status as 41st in the nation for school funding, this Board proposes to call an election and submit to the voters of the District the question whether the District shall continue levying a parcel tax within the District without increasing the current tax rate, for the purpose of continuing vital funding to support high school programs in the District; and

WHEREAS, local funding measures strengthen our local economy by ensuring local high school graduates have the skills they need for the workplace, and help improve the quality of teaching and academics in our classrooms, while also protecting our property values by maintaining good local schools; and

WHEREAS, the District has engaged in a variety of efforts to generate funds for educational programs, including lobbying in the State Legislature and many local fundraising efforts; and

WHEREAS, the District's Parcel Tax Oversight Committee has consistently reported that parcel tax funds are used appropriately on voter-approved educational

programs, with funds being used to enhance student achievement in local elementary schools and all funds staying in this community; and

WHEREAS, on June 5, 2012, the District voters approved Measure I authorizing the levy and renewal of an education parcel tax in the amount of \$38 per year for eight years beginning with fiscal year 2013-14 in order to generate funds to maintain educational programs for Grades 9 to 12, inclusive; and

WHEREAS, on November 17, 2015, the District voters approved Measure O authorizing the levy of an additional education parcel tax in the amount of \$72 per year for eight years beginning with 2016-17, in order to generate additional funds to maintain educational programs for Grades 6 to 12, inclusive; and

WHEREAS, the Board wishes to call an election authorizing the levy of a parcel tax to maintain and renew the combined parcel taxes under Measure I and Measure O, in the amount of \$110 per year to remain in effect until ended by the voters; and

WHEREAS, Section 4 of Article XIII A of the California Constitution and California Government Code Sections 50075 et seq., 50079 et seq., and 53722 et seq. (the "Law") authorize a school district, upon approval by two-thirds (2/3) of the electorate voting on the measure, to levy an educational parcel tax (a "qualified special tax" under Government Code section 50079) on all taxable, non-exempt real property within the District, with an exemption for persons aged 65 years or older for specified purposes following notice and a public hearing; and

WHEREAS, March 3, 2020, is an established election date and a statewide election date pursuant to the provisions of the California Elections Code; and

WHEREAS, the Board has on this date held a public hearing, which was duly noticed, where all interested persons have been heard on the matter of holding an election in the District on the matter of levying a qualified special tax on each parcel in the District; and

WHEREAS, the Board desires at this time to order an election to be held on March 3, 2020 in the District for the purpose of submitting to the voters in the District the matter of levying a qualified special tax on each parcel in the District pursuant to the Law for educational purposes (sometimes referred to herein and in the exhibits attached hereto as an "education parcel tax") and to designate the specifications thereof, pursuant to Education Code Section 5320 et seq. and to request consolidation with all other elections held in the District on such date, and to request the Santa Cruz County Registrar of Voters to perform election services for the District.

NOW, THEREFORE, THE BOARD OF EDUCATION OF THE SANTA CRUZ CITY HIGH SCHOOL DISTRICT DOES HEREBY RESOLVE, DETERMINE, AND ORDER AS FOLLOWS:

Section 1. Recitals. The foregoing recitals are true and correct and the Board so finds and determines.

Section 2. Call for Election. The Board hereby orders an election and submits to the electors of the District the question of whether an education parcel tax shall be levied and collected in the District for the specific purposes as set forth more fully in the ballot proposition approved herein and as set forth on Exhibits A and B hereto. This Resolution constitutes the order of the District to the County Elections Officials to call such election and shall constitute the “specifications of the election order” pursuant to Education Code Section 5322.

Section 3. Election Date. The date of the election shall be March 3, 2020, and the election shall be held solely within the boundaries of the District.

Section 4. Purpose of Election; Ballot Proposition. The purpose of the election shall be for the voters in the District to vote on a proposition, a full copy of which is attached hereto and marked Exhibit “A”, containing the question of whether the District shall levy an education parcel tax in the District for the specific purposes stated therein, together with the accountability requirements of Government Code Section 50075.1. As required by Education Code Section 5322 and Elections Code Section 13247, the abbreviated form of the measure (75 words) to appear on the ballot is attached hereto and marked as Exhibit “B”. The Board hereby authorizes and directs the Superintendent to make any changes to the text of the proposition as required, upon the advice of legal counsel, to conform to any requirements of the Law or the Santa Cruz County Registrar of Voters, which changes shall be evidenced by a direction letter executed by the Superintendent and delivered to the County Registrar of Voters.

Section 5. Authority for Election. The authority for ordering the election is contained in Section 4 of Article XIII A of the California Constitution and California Government Code Sections 50079 et seq. and 50075 et seq. The authority for the specifications of this election order is contained in Sections 5304 and 5322 of the Education Code.

Section 6. Type of Tax Rate; Method of Collection. Said education parcel tax shall be levied in an equal amount against each parcel of taxable real property in the District in the amount of \$110 per year commencing with fiscal year 2020-21 and remaining in effect until ended by the voters.

A parcel shall be defined as any unit of land in the District that receives a separate tax bill from the Santa Cruz County Tax Collector, and shall be collected in the same manner and subject to the same penalty or penalties as other taxes fixed and collected by the County on behalf of the District.

Section 7. Effect on Prior Parcel Taxes. The purpose of the educational parcel tax is to replace the existing parcel taxes authorized under Measure I and Measure O. In the event the levy of the parcel is approved by two-thirds (2/3) of the electorate voting on the measure on March 3, 2020, commencing with the tax levy for fiscal year 2020-2021 the District shall no longer collect, and shall direct the County not to levy or collect, any parcel taxes under Measure I and Measure O.

Section 8. Exemptions. All property that would otherwise be exempt from property taxes shall also be exempt from the education parcel tax. In addition, an exemption shall be available to persons who are 65 years or older and own and occupy as a principal residence a parcel (as defined in Section 6 above) and apply to the District for such exemption under procedures established by the District or otherwise as required by law or by the Santa Cruz County Tax Collector.

Section 9. Accountability Requirements.

(a) *Government Code 50075.1 Requirements.* The members of the Board, the Superintendent, and officers of the District are hereby directed, individually and collectively, to comply with the accountability measures pursuant to Government Code Section 50075.1 that include, but are not limited to, the following: (a) the measure shall include a statement indicating the specific purposes of the education parcel tax, (b) the measure shall require that the proceeds of the education parcel tax be applied only to the specific purposes identified in the ballot measure, (c) the measure shall require the creation of an account into which the proceeds of the education parcel tax shall be deposited, and (d) the measure shall require that the District prepare an annual report pursuant to Government Code Section 50075.3 as provided in Section 10 hereof. Such accountability measures shall be set forth on the ballot in the form of Exhibit A attached hereto and incorporated herein by reference.

(b) *Citizens' Oversight Committee.* In addition, the Board will appoint a Citizens' Oversight Committee with responsibility to review the expenditures of the District from the education parcel tax to ensure the proceeds of the education parcel tax are expended for the specific purposes set forth in the measure, and to prepare an annual report to the District and the public concerning the expenditure of the proceeds of the education parcel tax. If the measure is successful, the Board will adopt bylaws governing the administration of the Citizens' Oversight Committee.

Section 10. Annual Report. Pursuant to Government Code Section 50075.3, the Board directs the chief fiscal officer of the District to file a report with the Board no later than July 1 of the year following the fiscal year during which the monies were expended, containing (a) the amount of education parcel tax funds collected and expended and (b) the status of any project required or authorized to be funded from the proceeds of the education parcel tax as identified in the measure.

Section 11. Delivery of this Resolution. The Clerk of the Board is hereby directed to send a copy of this Resolution *for receipt no later than 90 days prior to the March 3, 2020, election date*, as follows:

- (a) County Elections Officer (as required pursuant to Education Code Section 5322 and Elections Code Section 10403),
- (b) County Board of Supervisors (as required pursuant to Elections Code Section 10403), and
- (c) County Superintendent of Schools for the purposes of noticing the election on the measure pursuant to Education Code Section 5325(a).

Section 12. Consolidation of Election. The County Elections Officer and the Santa Cruz County Board of Supervisors are hereby requested to consolidate the election ordered hereby with any and all other elections to be held on March 3, 2020, within the District.

Section 13. Delegation. The members of the Board, the Superintendent, the Chief Business Officer, their designees, and cabinet officers of the District (collectively, “officers”) are hereby authorized and directed, individually and collectively, to do any and all things and to execute, deliver, and perform any and all agreements and documents that they deem necessary or advisable in order to effectuate the purposes of this Resolution, including, without limitation, to prepare and submit for inclusion in the voter information pamphlet an argument in favor of passage of the ballot measure, and any rebuttal argument, within the time established by the County Elections Officials, which shall be considered the official ballot argument of this Board as sponsor of the proposition. All actions heretofore taken by the officers and agents of the District that are in conformity with the purposes and intent of this Resolution are hereby ratified, confirmed, and approved in all respects.

Section 14. Authorized Officers. That the District’s Superintendent, the officers referenced in Section 13, and their designees are hereby authorized and directed to make any changes to the text of the measure described in this Resolution, or to the abbreviated form of the measure, or to the text of this Resolution, as may be convenient or necessary to comply with the intent of this Resolution, the requirements of elections officials, and requirements of law.

Section 15. Notice of Election. That the County Elections Officer is hereby requested to prepare a formal Notice of Election in time, form, and manner as required by law, and the County Superintendent of Schools is hereby requested to post such notice in accordance with Education Code Section 5325. The suggested form of notice of the election is as follows:

SANTA CRUZ CITY HIGH SCHOOL DISTRICT ELECTION NOTICE

NOTICE IS HEREBY GIVEN to the qualified electors of the Santa Cruz City High School District (the "District") of Santa Cruz County, that in accordance with law, an election will be held on Tuesday, March 3, 2020, in the District, at which election there will be submitted the question of levying an education parcel tax of \$110 per parcel annually, until ended by the voters, exempting seniors, with citizens' oversight, for the purpose of raising money to pay educational costs.

Section 16. Reimbursement for Services Performed. The Santa Cruz City High School District agrees to reimburse the County Elections Officer/Registrar of Voters for services performed with respect to the election called herein following completion of such services and upon presentation of a bill.

Section 17. Legal Services. The Board hereby retains the firm of Lozano Smith as Legal Counsel in connection with its parcel tax proceedings pursuant to a service agreement on file with the Superintendent, who is authorized to execute said agreement.

Section 18. Election Pursuant to Law. In all particulars not recited in this Resolution, said election shall be held and conducted as provided by law for holding school district elections in the District.

Section 19. Certification by Clerk of the Board. That the Clerk of the Board shall certify to the passage and adoption of and shall make minutes of the passage and adoption therefore in the records of the proceedings of the Board, in the minutes of the meeting at which the same is passed and adopted.

Section 20. Effective Date. This resolution shall take effect on and after its adoption.

* * * * *

The foregoing Resolution was adopted by the Board of Education of the Santa Cruz City High School District of Santa Cruz County, being the Board authorized by law to make the designations therein contained by the following vote, on November __, 2019.

Adopted by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

President of the Board

Attest:

Clerk of the Board

EXHIBIT A

BALLOT MEASURE FULL TEXT OF MEASURE

INTRODUCTION

To protect educational quality in local high schools (grades 9-12) and continue funding Career Technical Education, science, technology, engineering, arts, counseling, library and athletic programs keeping kids safe and engaged in school, shall the Santa Cruz City High School District measure renewing its expiring parcel tax at the current \$110 per parcel annual rate be adopted, continuing \$3.7 million in annual school funding until ended by voters, without raising tax rates, including senior exemptions and all money staying local?

PURPOSES

To provide local revenue that cannot be taken by the State and to maintain high-quality public education in high schools, the Santa Cruz City High School District proposes to levy and collect an education parcel tax annually without any time limit, as more fully described below under “EDUCATION PARCEL TAX AND PROCEDURES,” and to implement accountability measures in connection with the education parcel tax and to provide oversight and accountability to ensure that funds are used only for the following specific purposes:

- Protect educational quality in local high schools (grades 9-12),
- Continue funding Career Technical Education, science, technology, engineering, visual and performing arts, counseling, library and athletic programs, and
- Keeping kids safe and engaged in school.

The Board of Education will not fund any program other than those listed above from the proceeds of the education parcel tax.

EDUCATION PARCEL TAX AND PROCEDURES

Amount of Education Parcel Tax. Subject to two-thirds approval of the voters, the education parcel tax of \$110 per parcel (except exempt parcels, as described below) shall become effective commencing with fiscal year 2020-21 and be collected by the Santa Cruz County Tax Collector at the same time as and along with, and shall be subject to the same penalties as general *ad valorem* taxes collected by said tax collector. The tax shall be levied annually until ended by the voters.

Definition of Parcel. A parcel shall be defined as any unit of land in the District that receives a separate tax bill from the Santa Cruz County Tax Collector.

Exemptions. The following exemptions shall apply to the levy of the qualified special tax.

- *Otherwise Exempt Property.* All property that would otherwise be exempt from property taxes shall also be exempt from the education parcel tax.
- *Senior Citizen Exemption.* An exemption shall be available to persons who are 65 years or older and own and occupy as a principal residence a parcel subject to the education parcel tax.

Property owners seeking the Senior Citizen Exemption must apply to the District for such exemption under procedures established by the District or otherwise as required by law or by the Santa Cruz County Tax Collector.

Exclusive Procedures. The procedures described herein with respect to the levy and collection of the education parcel tax and exemptions, and any additional procedures established by the Board of Education of the District, shall be the exclusive claims procedure for claimants seeking an exemption, refund, reduction, or re-computation of the qualified special tax. Whether any particular claim is to be resolved by the District or by the County shall be determined by the District, in coordination with the County as necessary. The District's Board of Education may adopt such additional or supplemental procedures as it deems necessary or convenient for the administration of the education parcel tax.

ACCOUNTABILITY MEASURES

Government Code Accountability. In accordance with the requirements of California Government Code sections 50075.1 and 50075.3, the following accountability measures, among others, shall apply to the qualified special taxes levied in accordance with this Measure:

- the specific purposes of the education parcel tax shall be those purposes identified above under the heading "PURPOSES,"
- the proceeds of the education parcel tax shall be applied only to those specific purposes identified above under the heading "PURPOSES,"
- a separate, special account shall be created into which the proceeds of the education parcel tax must be deposited, and
- the chief fiscal officer of the District shall file an annual written report with the Board of Education of the District no later than July 1 of the year following the fiscal year during which the monies were expended, showing (1) the amount of funds collected and expended from the

proceeds of the education parcel tax and (2) the status of any projects, programs, or purposes identified above under the heading "PURPOSES."

Citizens' Oversight Committee. In addition to the accountability measures required by the Government Code, an independent Citizens' Oversight Committee shall be appointed by the Board of Education to advise the Board on the expenditures funded by the measure in order to ensure that said funds are spent for the purposes approved by the voters. The Citizens' Oversight Committee will monitor the expenditures of these funds by the District and will report on an annual basis to the Board and community on how these funds have been spent.

PROTECTION OF FUNDING

Current law forbids any decrease in State or Federal funding to the District because of the District's adoption of an education parcel tax. However, if any such funds are reduced because of the adoption of this education parcel tax, then the amount of the education parcel tax will be reduced annually as necessary in order to restore such State or Federal funding.

SEVERABILITY

The Board of Education of the District hereby declares, and the voters by approving this measure concur, that every section, paragraph, sentence and clause of this measure has independent value, and the Board of Education and the voters would have adopted each provision hereof regardless of every other provision hereof. Upon approval of this measure by the voters, should any part be found by a court of competent jurisdiction to be invalid for any reason, all remaining parts hereof shall remain in full force and effect to the fullest extent allowed by law.

EXHIBIT B

BALLOT MEASURE ABBREVIATED FORM OF SPECIAL TAX MEASURE*

“To protect educational quality in local high schools (grades 9-12) and continue funding Career Technical Education, science, technology, engineering, arts, counseling, library and athletic programs keeping kids safe and engaged in school, shall the Santa Cruz City High School District measure renewing its expiring parcel tax at the current \$110 per parcel annual rate be adopted, continuing \$3.7 million in annual school funding until ended by voters, without raising tax rates, including senior exemptions and all money staying local?”

Tax – Yes

Tax – No

*Limited to 75 words pursuant to California Elections Code section 13247

RESOLUTION NO. 10-19-20

BOARD OF EDUCATION
SANTA CRUZ CITY ELEMENTARY SCHOOL DISTRICT

RESOLUTION ORDERING AN ELECTION FOR THE PURPOSE OF
SUBMITTING TO THE QUALIFIED ELECTORS OF THE DISTRICT THE
QUESTION OF LEVYING AN EDUCATION PARCEL TAX UPON EACH
PARCEL IN THE DISTRICT FOR EDUCATIONAL PURPOSES, ESTABLISHING
THE SPECIFICATIONS OF THE ELECTION ORDER, REQUESTING COUNTY
ELECTIONS TO CONDUCT THE ELECTION, AND REQUESTING
CONSOLIDATION OF THE ELECTION WITH THE STATEWIDE GENERAL
ELECTION ON MARCH 3, 2020

RESOLVED by the Governing Board ("Board") of the Santa Cruz City Elementary and High School Districts (collectively, "Districts"), of the County of Santa Cruz, State of California, that:

WHEREAS, the Santa Cruz City Elementary School District, which serves students in transitional Kindergarten through Grade 5, inclusive ("Elementary School District"), and the Santa Cruz City High School District, which serves students in Grades 6 through, 12, inclusive ("High School District") share a common Governing Board and administrative structure and are collectively acknowledged to be a "Common Administration District" by the California Department of Education; and

WHEREAS, the Common Administration District is committed to creating and supporting a learning environment that challenges and enables students to achieve their highest potentials preparing students for high school, college, and future careers; and

WHEREAS, the Common Administration District supports this commitment by means such as small classes, hands-on science, arts and music programs, counseling services, libraries staffed by credentialed librarians, and after school programs to keep kids safe, healthy, and engaged in school; and

WHEREAS, local funding and financial support for the schools through the existing Measures J & P parcel taxes has allowed the Common Administration District to fund many programs beneficial and necessary to the students who attend the schools; and if local funding sources cease, the Common Administration District would be forced to examine eliminating these programs; and

WHEREAS, local funding and financial support for the schools serving students in Grades 6 through 8, through the existing High School District Measure O parcel taxes have allowed the Common Administration District to fund many programs beneficial and necessary to the students in Grades 6 through 8 who attend the schools; and if local funding sources cease, the Common Administration District would be forced to examine the potential elimination of these programs; and

WHEREAS, the Common Administration District has engaged in a variety of efforts to generate funds for educational programs, including lobbying in the State Legislature and many local fundraising efforts; and

WHEREAS, the existing parcel taxes help protect our schools from inadequate State funding and have helped maintain the local quality of education when future funding from the State of California and other sources is projected to be inadequate to provide the level of support to education programs which the citizens expect; and

WHEREAS, the Parcel Tax Oversight Committee has consistently reported that parcel tax funds are used appropriately on voter-approved educational programs, with funds being used to enhance student achievement in local elementary schools and middle schools and all funds staying in this community; and

WHEREAS, on June 5, 2012, the Elementary School District voters approved Measure J authorizing the levy and renewal of an education parcel tax in the amount of \$85 per year for eight years beginning with fiscal year 2013-14 in order to generate funds to maintain educational programs for transitional Kindergarten to Grade 8, inclusive; and

WHEREAS, on November 17, 2015, the Elementary School District voters approved Measure P authorizing the levy of an additional education parcel tax in the amount of \$105 per year for eight years beginning with 2016-17, in order to generate additional funds to maintain educational programs for transitional Kindergarten to Grade 5, inclusive; and

WHEREAS, on November 17, 2015, the High School District voters approved Measure O authorizing the levy of an additional education parcel tax in the amount of \$72 per year for eight years beginning with 2016-17, in order to generate additional funds to maintain educational programs for Grades 6 through 12, inclusive; and

WHEREAS, the Board of Education of the Elementary School District wishes to call an election authorizing the levy of a parcel tax to maintain and renew the combined parcel taxes under Measure J, Measure P, and that portion of Measure O which generates funds for middle school (Grade 6 through 8, inclusive) educational programs, in the amount of \$208 per year to remain in effect until ended by the voters; and

WHEREAS, Section 4 of Article XIII A of the California Constitution and California Government Code Sections 50075 et seq., 50079 et seq. and 53722 et seq. (the "Law") authorize a school district, upon approval by two-thirds (2/3) of the electorate voting on the measure, to levy an educational parcel tax (a "qualified special tax" under Government Code section 50079) on all taxable, non-exempt real property within the Elementary School District, with an exemption for persons aged 65 years or older for specified purposes following notice and a public hearing; and

WHEREAS, March 3, 2020, is an established election date and a statewide election date pursuant to the provisions of the California Elections Code; and

WHEREAS, the Board has on this date held a public hearing, which was duly noticed, where all interested persons have been heard on the matter of holding an election in the Elementary School District on the matter of levying a qualified special tax on each parcel in the Elementary School District; and

WHEREAS, the Board desires at this time to order an election to be held on March 3, 2020, in the Elementary School District for the purpose of submitting to the voters in the District the matter of levying a qualified special tax on each parcel in the Elementary School District pursuant to the Law for educational purposes (sometimes referred to herein and in the exhibits attached hereto as an “education parcel tax”) and to designate the specifications thereof, pursuant to Education Code Section 5320 et seq., and to request consolidation with all other elections held in the Elementary School District on such date, and to request the Santa Cruz County Registrar of Voters to perform election services for the Elementary School District.

NOW, THEREFORE, THE BOARD OF EDUCATION OF THE SANTA CRUZ CITY ELEMENTARY SCHOOL DISTRICT DOES HEREBY RESOLVE, DETERMINE, AND ORDER AS FOLLOWS:

Section 1. Recitals. The foregoing recitals are true and correct and the Board so finds and determines.

Section 2. Call for Election. The Board hereby orders an election and submits to the electors of the Elementary School District the question of whether an education parcel tax shall be levied and collected in the Elementary School District for the specific purposes as set forth more fully in the ballot proposition approved herein and as set forth on Exhibits A and B hereto. This Resolution constitutes the order of the Elementary School District to the County Elections Officials to call such election and shall constitute the “specifications of the election order” pursuant to Education Code Section 5322.

Section 3. Election Date. The date of the election shall be March 3, 2020, and the election shall be held solely within the boundaries of the Elementary School District.

Section 4. Purpose of Election; Ballot Proposition. The purpose of the election shall be for the voters in the Elementary School District to vote on a proposition, a full copy of which is attached hereto and marked Exhibit “A”, containing the question of whether the Elementary School District shall levy an education parcel tax in the Elementary School District for the specific purposes stated therein, together with the accountability requirements of Government Code Section 50075.1. As required by Education Code Section 5322 and Elections Code Section 13247, the abbreviated form of the measure (75 words) to appear on the ballot is attached hereto and marked as Exhibit “B”. The Board hereby authorizes and directs the Superintendent to make any changes to the text of the proposition as required, upon the advice of legal counsel, to conform to any requirements of the Law or the Santa Cruz County Registrar of Voters, which changes shall be evidenced by a direction letter executed by the Superintendent and delivered to the County Registrar of Voters.

Section 5. Authority for Election. The authority for ordering the election is contained in Section 4 of Article XIII A of the California Constitution and California Government Code Sections 50079 et seq. and 50075 et seq. The authority for the specifications of this election order is contained in Sections 5304 and 5322 of the Education Code.

Section 6. Type of Tax Rate; Method of Collection. Said education parcel tax shall be levied in an equal amount against each parcel of taxable real property in the Elementary School District in the amount of \$208 per year commencing with fiscal year 2020-21 and remaining in effect until ended by the voters.

A parcel shall be defined as any unit of land in the Elementary School District that receives a separate tax bill from the Santa Cruz County Tax Collector, and shall be collected in the same manner and subject to the same penalty or penalties as other taxes fixed and collected by the County on behalf of the Elementary School District.

Section 7. Effect on Prior Parcel Taxes. The purpose of the educational parcel tax is to replace the existing parcel taxes authorized under Measure J, Measure P, and that portion of Measure O which generates funds for middle school programs. In the event the levy of the parcel is approved by two-thirds (2/3) of the electorate voting on the Measure on March 3, 2020, commencing with the tax levy for fiscal year 2020-2021 the Elementary School District shall no longer collect, and shall direct the County not to levy or collect, any parcel taxes under Measure J and Measure P.

Section 8. Exemptions. All property that would otherwise be exempt from property taxes shall also be exempt from the education parcel tax. In addition, an exemption shall be available to persons who are 65 years or older and own and occupy as a principal residence a parcel (as defined in Section 6 above) and apply to the Elementary School District for such exemption under procedures established by the Elementary School District or otherwise as required by law or by the Santa Cruz County Tax Collector.

Section 9. Accountability Requirements.

(a) *Government Code 50075.1 Requirements.* The members of the Board, the Superintendent, and officers of the Elementary School District are hereby directed, individually and collectively, to comply with the accountability measures pursuant to Government Code Section 50075.1 that include, but are not limited to, the following: (a) the measure shall include a statement indicating the specific purposes of the education parcel tax, (b) the measure shall require that the proceeds of the education parcel tax be applied only to the specific purposes identified in the ballot measure, (c) the measure shall require the creation of an account into which the proceeds of the education parcel tax shall be deposited, and (d) the measure shall require that the Elementary School District prepare an annual report pursuant to Government Code Section 50075.3 as provided in Section 10 hereof. Such accountability measures shall be set forth on the ballot in the form of Exhibit A attached hereto and incorporated herein by reference.

(b) *Citizens' Oversight Committee.* In addition, the Board of the Common Administration District will appoint a Citizens' Oversight Committee with responsibility to review the expenditure of the proceeds from the education parcel tax to ensure the proceeds of the education parcel tax are expended for the specific purposes set forth in the measure, and to prepare an annual report to the Elementary School District and the public concerning the expenditure of the proceeds of the education parcel tax. The Board of the Common Administration District, if the Measure is successful, will adopt bylaws governing the administration of the Citizens' Oversight Committee.

Section 10. Annual Report. Pursuant to Government Code Section 50075.3, the Board directs the chief fiscal officer of the Common Administration District to file a report with the Board no later than July 1 of the year following the fiscal year during which the monies were expended, containing (a) the amount of education parcel tax funds collected and expended and (b) the status of any project required or authorized to be funded from the proceeds of the education parcel tax as identified in the measure.

Section 11. Delivery of this Resolution. The Clerk of the Board is hereby directed to send a copy of this Resolution *for receipt no later than 90 days prior to the March 3, 2020, election date*, as follows:

- (a) County Elections Officer (as required pursuant to Education Code Section 5322 and Elections Code Section 10403),
- (b) County Board of Supervisors (as required pursuant to Elections Code Section 10403), and
- (c) County Superintendent of Schools for the purposes of noticing the election on the measure pursuant to Education Code Section 5325(a).

Section 12. Consolidation of Election. The County Elections Officer and the Santa Cruz County Board of Supervisors are hereby requested to consolidate the election ordered hereby with any and all other elections to be held on March 3, 2020, within the Elementary School District.

Section 13. Delegation. The members of the Board, the Superintendent, the Chief Business Officer, their designees, and cabinet officers of the Common Administration District (collectively, "officers") are hereby authorized and directed, individually and collectively, to do any and all things and to execute, deliver, and perform any and all agreements and documents that they deem necessary or advisable in order to effectuate the purposes of this Resolution, including, without limitation, to prepare and submit for inclusion in the voter information pamphlet an argument in favor of passage of the ballot measure, and any rebuttal argument, within the time established by the County Elections Officer, which shall be considered the official ballot argument of this Board as sponsor of the proposition. All actions heretofore taken by the officers and agents of the Common Administration District that are in conformity with the purposes and intent of this Resolution are hereby ratified, confirmed, and approved in all respects.

Section 14. Authorized Officers. That the Superintendent, the officers referenced in Section 13, and their designees are hereby authorized and directed to make any changes to the text of the measure described in this Resolution, or to the abbreviated form of the measure, or to the text of this Resolution, as may be convenient or necessary to comply with the intent of this Resolution, the requirements of elections officials, and requirements of law.

Section 15. Notice of Election. That the County Elections Officer is hereby requested to prepare a formal Notice of Election in time, form, and manner as required by law, and the County Superintendent of Schools is hereby requested to post such notice in accordance with Education Code Section 5325. The suggested form of notice of the election is as follows:

**SANTA CRUZ CITY ELEMENTARY SCHOOL DISTRICT
ELECTION NOTICE**

NOTICE IS HEREBY GIVEN to the qualified electors of the Santa Cruz City Elementary School District (the "District") of Santa Cruz County, that in accordance with law, an election will be held on Tuesday, March 3, 2020, in the District, at which election there will be submitted the question of levying an education parcel tax of \$208 per parcel annually, until ended by the voters, exempting seniors, with citizens' oversight, for the purpose of raising money to pay educational costs.

Section 16. Reimbursement for Services Performed. The Santa Cruz City Elementary School District agrees to reimburse the County Elections Officer/Registrar of Voters for services performed with respect to the election called herein following completion of such services and upon presentation of a bill.

Section 17. Legal Services. The Board hereby retains the firm of Lozano Smith as Legal Counsel in connection with its parcel tax proceedings pursuant to a service agreement on file with the Superintendent, who is authorized to execute said agreement.

Section 18. Election Pursuant to Law. In all particulars not recited in this Resolution, said election shall be held and conducted as provided by law for holding school district elections in the Elementary School District.

Section 19. Certification by Clerk of the Board. That the Clerk of the Board shall certify to the passage and adoption of and shall make minutes of the passage and adoption therefore in the records of the proceedings of the Board of Education, in the minutes of the meeting at which the same is passed and adopted.

Section 20. Effective Date. This resolution shall take effect on and after its adoption.

* * * * *

The foregoing Resolution was adopted by the Board of Education of the Santa Cruz City Elementary School District of Santa Cruz County, being the Board authorized by law to make the designations therein contained by the following vote, on November __, 2019.

Adopted by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

President of the Board

Attest:

Clerk of the Board

EXHIBIT A

BALLOT MEASURE FULL TEXT OF MEASURE

INTRODUCTION

To continue funding core programs in science, art and music that support student achievement at Santa Cruz elementary and middle schools, attract/retain highly qualified teachers, provide library and counseling services, and maintain smaller class sizes, shall the Santa Cruz City Elementary School District's measure renewing the expiring Santa Cruz City Elementary School District's and Santa Cruz City High School District's parcel tax at a rate of \$208 per parcel be adopted, providing \$3.2 million in annual school funding until ended by voters, including senior exemptions, and all money staying local?

PURPOSES

To provide local revenue that cannot be taken by the State and to maintain high-quality public education in Elementary and Middle Schools, the Santa Cruz City Elementary School District proposes to levy and collect an education parcel tax annually without any time limit, as more fully described below under "EDUCATION PARCEL TAX AND PROCEDURES," and to implement accountability measures in connection with the education parcel tax and to provide oversight and accountability to ensure that funds are used only for the following specific purposes:

- Continue funding programs in science, art, and music for elementary and middle schools; and after-school athletic, enrichment, and academic support programs; to keep students safe, healthy, and engaged,
- Attract and retain highly qualified teachers,
- Provide library and counseling services, and
- Maintain smaller class sizes.

The Board of Education will not fund any program other than those listed above from the proceeds of the education parcel tax.

EDUCATION PARCEL TAX AND PROCEDURES

Amount of Education Parcel Tax. Subject to two-thirds approval of the voters, the education parcel tax of \$208 per parcel (except exempt parcels, as described below) shall become effective commencing with fiscal year 2020-21 and be collected by the Santa Cruz County Tax Collector at the same time as and along with, and shall be subject to the same penalties as general *ad valorem* taxes collected by said tax collector. The tax shall be levied annually until ended by the voters.

Definition of Parcel. A parcel shall be defined as any unit of land in the District that receives a separate tax bill from the Santa Cruz County Tax Collector.

Exemptions. The following exemptions shall apply to the levy of the qualified special tax.

- *Otherwise Exempt Property.* All property that would otherwise be exempt from property taxes shall also be exempt from the education parcel tax.
- *Senior Citizen Exemption.* An exemption shall be available to persons who are 65 years or older and own and occupy as a principal residence a parcel subject to the education parcel tax.

Property owners seeking the Senior Citizen Exemption must apply to the Common Administration District for such exemption under procedures established by the Common Administration District or otherwise as required by law or by the Santa Cruz County Tax Collector.

Exclusive Procedures. The procedures described herein with respect to the levy and collection of the education parcel tax and exemptions, and any additional procedures established by the Board of Education of the Common Administration District, shall be the exclusive claims procedure for claimants seeking an exemption, refund, reduction, or re-computation of the qualified special tax. Whether any particular claim is to be resolved by the Common Administration District or by the County shall be determined by the Common Administration District, in coordination with the County as necessary. The Common Administration District's Board of Education may adopt such additional or supplemental procedures as it deems necessary or convenient for the administration of the education parcel tax.

ACCOUNTABILITY MEASURES

Government Code Accountability. In accordance with the requirements of California Government Code sections 50075.1 and 50075.3, the following accountability measures, among others, shall apply to the qualified special taxes levied in accordance with this Measure:

- the specific purposes of the education parcel tax shall be those purposes identified above under the heading "PURPOSES,"
- the proceeds of the education parcel tax shall be applied only to those specific purposes identified above under the heading "PURPOSES,"
- a separate, special account shall be created into which the proceeds of the education parcel tax must be deposited, and

- the chief fiscal officer of the Common Administration District shall file an annual written report with the Board of Education of the Common Administration District no later than July 1 of the year following the fiscal year during which the monies were expended, showing (1) the amount of funds collected and expended from the proceeds of the education parcel tax and (2) the status of any projects, programs, or purposes identified above under the heading "PURPOSES."

Citizens' Oversight Committee. In addition to the accountability measures required by the Government Code, an independent Citizens' Oversight Committee shall be appointed by the Board of the Common Administration District to advise the Board on the expenditures funded by the measure in order to ensure that said funds are spent for the purposes approved by the voters. The Citizens' Oversight Committee will monitor the expenditures of these funds and will report on an annual basis to the Board and community on how these funds have been spent.

PROTECTION OF FUNDING

Current law forbids any decrease in State or Federal funding to the Elementary School District because of its adoption of an education parcel tax. However, if any such funds are reduced because of the adoption of this education parcel tax, then the amount of the education parcel tax will be reduced annually as necessary in order to restore such State or Federal funding.

SEVERABILITY

The Board of Education of the Elementary School District hereby declares, and the voters by approving this measure concur, that every section, paragraph, sentence, and clause of this measure has independent value, and the Board of Education and the voters would have adopted each provision hereof regardless of every other provision hereof. Upon approval of this measure by the voters, should any part be found by a court of competent jurisdiction to be invalid for any reason, all remaining parts hereof shall remain in full force and effect to the fullest extent allowed by law.

EXHIBIT B

BALLOT MEASURE ABBREVIATED FORM OF SPECIAL TAX MEASURE*

“To continue funding core programs in science, art and music that support student achievement at Santa Cruz elementary and middle schools, attract/retain highly qualified teachers, provide library and counseling services, and maintain smaller class sizes, shall the Santa Cruz City Elementary School District’s measure renewing the expiring Santa Cruz City Elementary School District’s and Santa Cruz City High School District’s parcel tax at a rate of \$208 per parcel be adopted, providing \$3.2 million in annual school funding until ended by voters, including senior exemptions, and all money staying local?”

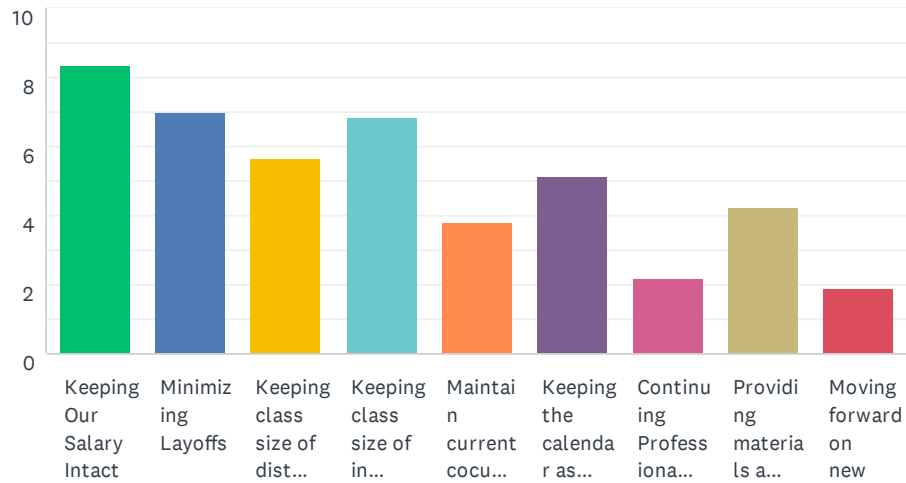
Tax – Yes

Tax – No

*Limited to 75 words pursuant to California Elections Code section 13247

Q1 Our number one priority at this time is safety for staff and students.
With reductions in revenue resulting from the Pandemic, what should GSCFT's most important priorities be along with safety? Rate these from 1 (highest priority now) to 9 (less of a priority at this time)

Answered: 308 Skipped: 0



Input for our GSCFT Bargaining Team during COVID Budget Crisis: Please rank choices below and add your own suggestions.

	1	2	3	4	5	6	7	8	9	TOTAL	SCORE
Keeping Our Salary Intact	66.23% 200	19.21% 58	6.62% 20	2.65% 8	3.64% 11	0.66% 2	0.33% 1	0.00% 0	0.66% 2	302	8.3
Minimizing Layoffs	13.86% 42	31.02% 94	28.05% 85	12.54% 38	6.93% 21	3.30% 10	2.64% 8	0.33% 1	1.32% 4	303	7.0
Keeping class size of distance learning classes within Contractual limits	0.67% 2	8.33% 25	21.67% 65	29.33% 88	19.00% 57	11.67% 35	7.33% 22	1.33% 4	0.67% 2	300	5.6
Keeping class size of in person classes to Contractual limits	16.23% 49	26.49% 80	18.87% 57	19.21% 58	10.26% 31	5.96% 18	0.99% 3	1.66% 5	0.33% 1	302	6.8
Maintain current cocurricular / out of classroom programs and committees	1.33% 4	2.33% 7	4.00% 12	6.00% 18	18.33% 55	18.67% 56	27.33% 82	14.00% 42	8.00% 24	300	3.7
Keeping the calendar as close to what we negotiated as possible in these circumstances	1.99% 6	8.28% 25	15.23% 46	13.91% 42	23.18% 70	20.86% 63	9.60% 29	5.30% 16	1.66% 5	302	5.1
Continuing Professional Development trainings	0.00% 0	0.67% 2	0.67% 2	0.00% 0	2.00% 6	5.67% 17	23.67% 71	37.33% 112	30.00% 90	300	2.1
Providing materials and supplies budget to schools/classrooms	0.66% 2	3.97% 12	4.64% 14	12.58% 38	15.56% 47	28.15% 85	19.21% 58	13.91% 42	1.32% 4	302	4.2
Moving forward on new curriculum adoptions	0.66% 2	0.33% 1	0.99% 3	2.65% 8	1.66% 5	4.30% 13	8.94% 27	25.50% 77	54.97% 166	302	1.9

Input for our GSCFT Bargaining Team during COVID Budget Crisis: Please rank choices below and add your own suggestions.

Q2 What suggestions do you have for budget cutbacks at this time?

Answered: 178 Skipped: 130

SCCS Leadership Proposed Reductions for 2020-21

Central Office Proposed Reduction	Targets: <ul style="list-style-type: none"> • 2% \$668,620 • 5% \$1,595,943 • 10% \$3,191,886
Items	Savings
Use Redevelopment Agency to cover Routine Restricted Maintenance	\$1,900,000 (+)
Cabinet & Confidential 5 Day Furlough	\$30,610 (+)
Student Academic Support	\$515,400
Student Behavior/Emotional Support	\$455,300
Central Office Support	\$382,100
Central Office Administrator Reductions	\$395,000
Travel and Conference/Food	\$75,500
Consultants/Contracts/stipends	\$36,000
Open Positions/Not filled/Clerical Substitutes/Retirements	\$366,200
Equipment/Services	\$286,500
Staff Furlough	?
Shift of Funding	\$30,000
Dues and Memberships	\$4,300
Supplies/Materials	\$868,100
Sub Total	3,414,400
Total	3,414,400

Elementary Proposed Reductions	Targets: <ul style="list-style-type: none"> • 2% \$238,188 • 5% \$595,470 • 10% \$1,190,943
Items	Savings
Student Academic Support	\$128,000
Student Behavior Support	\$417,000
General Site Support	\$65,000
Class Size	\$464,000
Teacher Furlough Days (3)	\$172,000
Movement of positions to other funds	\$231,000
Supplies	\$35,240
Total	\$1,512,240

Middle School Proposed Reduction	Targets: <ul style="list-style-type: none"> • 2% 113,500 • 5% \$283,752 • 10% \$567,504
Items	Savings
Student Academic Support	\$148,593
Student Behavior Support	\$89,245
General Site Support	\$219,197
Movement of section to other funds	
Supplies	\$22,077
More reductions to follow	
Total	\$479,112

High School Proposed Reductions	Targets: <ul style="list-style-type: none"> • 2% \$329,386 • 5% \$823,464 • 10% \$1,646,928
Items	Savings
Student Academic Support	\$404,300
Student Behavior Support	\$720,000
General Site Support	\$150,000
Furlough (admin) plus teachers	\$126,000
Food, conference and services	\$7,650
Total	\$1,407,950

Small Schools Proposed Reductions	Targets
	<ul style="list-style-type: none"> • 2% 56,400 • 5% 141,000 • 10% 282,000
Items	Savings
Student Academic Support	\$31,100
Student Behavior Support	\$44,300
General Site Support	\$33,000
Movement of .2 admin to grant	\$16,000
Movement of Positions to Grant	\$57,700
Furlough	?
Class Size	\$49,000
Total	\$231,100

Budget Advisory Committee - Initial Input on 2020-21 Budget Reductions:

Group Work on Budget Reduction Ideas

Members broke into four small groups to consider materials provided, including the results of a GSCFT survey and proposed ideas for reductions from District leadership. They then reported their top ideas as follows:

- Central Office: Bus drivers are currently paid for a full day every day - reduce hours or reassign with other duties
- Relieve encroachment expenses
- Look to less affluent regions to see how to do more with less revenue.
- Furlough days are a better option than rolling back salary schedules
- Repurpose and consolidate positions with a focus of maintaining student services/support
- Can't have both maintenance of salary and no layoffs
- August layoffs: usually overwritten by legislation
- Significant Classified reductions across all sites and departments
- Freeze step and column: Approximately \$1 million in savings
- Monitor enrollment carefully and leave unfilled positions vacant if enrollment does not support it
- New job descriptions with flexibility to meet current needs with distance learning
- Increase revenue through grant writing, fundraising, lobbying
- Depending on distance learning, or social distance requirements, increase TK-3 class size -- What positions are not needed during distance learning?
- Reduce expenses for travel and conferences
- Postpone curriculum adoptions
- Return Teachers on Special Assignments to classrooms
- Look for ways to expand independent study options
- Increase class size for distance learning
- Create retirement incentives and avoid lay-offs

Idea Brainstorm

Members were asked to express their own top ideas, which included:

- Flexibility in teacher assignments -- Inventory certificated staff and credentials they hold
- Support as many cut backs away from classrooms and people; Pause curriculum adoption – costly, especially with hybrid distance learning
- Do things thoughtfully and slowly
- Don't jump into things that would be hard to undo later
- The silver lining is that a group of teachers will emerge who are distance learning/independent learning experts - This will help create a distance learning program

- Contract with County mental health services, instead of providing in-house to save money
- At what point do we make a call and say that this is our plan. If we use county services, do we have control?
- Early retirement proposal?
- Consider multiple scenarios - What do we want schools to look like when we come back, and distance learning
- Create flexibility in classified positions; create new job descriptions to meet needs of students; retain more staff
- Teachers on Special Assignment back in classroom
- Need more janitors, more money
- With so many unknowns, (distance learning in fall, instructional days) maintain flexibility
- Freeze step and column increases
- Implement furlough days
- Revamp job descriptions
- Reduce committee work and stipends.
- For the long term, keep using the zoom platform -- Don't pay for travel or meals
- To support our teachers, draw on the expertise of our teachers to provide professional development and support; use webinars
- Over the next two years, examine our technology -- consider efficiencies of process, evaluate time investment, best bang for buck -- Old technologies may cost more to run.
- Do anything we can do to keep cuts away from employees and benefits; look at programs -- Remember the human factor - there are no jobs out there, if laid off or hours are cut.
- 1-1 aides don't need to be there all day
- Lobby legislators to change funding formula from ADA base

SANTA CRUZ CITY SCHOOL DISTRICT

AGENDA ITEM: Development Group Incorporated: Contract: Networking Infrastructure Equipment E-Rate

MEETING DATE: May 20. 2020

FROM: Jim Monreal, Assistant Superintendent of Business

THROUGH: Kris Munro, Superintendent

RECOMMENDATION:

Approve the contract with Development Group Inc. to secure the e-rate contribution to our site networking project.

BACKGROUND:

Santa Cruz City Schools was issued E-rate Category One funding on May 9, 2020. E-rate resources will partially pay for the replacement of our current network and infrastructure. This network upgrade will provide needed infrastructure to support technology integration into the curriculum. Upgrades will also support increased centralized management and security.

The Board previously approved the network infrastructure upgrade. The total cost of network infrastructure upgrades from Development Group Incorporated, was approved for \$384,289.24. E-rate's Universal Service Administrative Company will now take responsibility for 60% of the total, or \$230,573.44. Santa Cruz City Schools will be responsible for the remaining 40%, or \$153,715.80. This will save the district \$76,857.64.

A request for bids was sent out to contractors, noticed to the builder's plan room and advertised in the local newspapers. Four (4) bids were received.

Bid Summary

CONTRACTOR	BASE BID
Development Group, Inc.	\$384,289.24
GigaKOM	\$383,838.78
Questivity	\$384,683.95
KDC	\$405,667.48
LOW BID	\$384, 289.24

Staff recommends that the bid be awarded to Development Group, Inc.

FISCAL IMPACT:

<\$76,857.64> savings from planned expenditures in Measures A & B

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

Goal #1: All SCCS 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.

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.