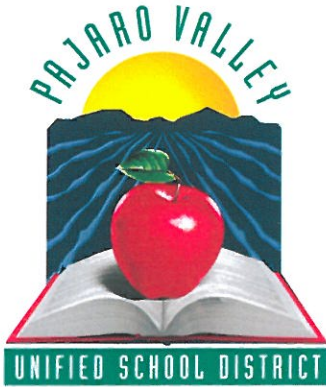


## PAJARO VALLEY UNIFIED SCHOOL DISTRICT MISSION STATEMENT

The Mission of the Pajaro Valley Unified School District is to educate and to support learners in reaching their highest potential. We prepare students to pursue successful futures and to make positive contributions to the community and global society.



### June 10, 2015 REGULAR BOARD MEETING

**CLOSED SESSION – 6:00 p.m. – 7:00 p.m.**  
**PUBLIC SESSION – 7:00 p.m.**

**DISTRICT OFFICE**  
**Boardroom**  
**292 Green Valley Road, Watsonville, CA 95076**

#### **NOTICE TO THE PUBLIC: BOARD PACKET DOCUMENTS ARE AVAILABLE FOR YOUR REVIEW AT THE FOLLOWING LOCATIONS:**

- Superintendent's Office: 294 Green Valley Road, Watsonville, CA (4<sup>th</sup> Floor)
- On our Webpage: [www.pvUSD.net](http://www.pvUSD.net)

#### **Notice to the Audience on Public Comment**

Members of the audience are welcome to address the Board on all items not listed on this agenda. Such comments are welcome at the "Visitor Non-Agenda Items".

Members of the audience will also have the opportunity to address the Board during the Board's consideration of each item on the agenda.

Individual speakers will be allowed three minutes (unless otherwise announced by the Board President) to address the Board on each agenda item. **You must submit this card prior to the discussion of the agenda item you wish to speak to; once an item has begun, cards will not be accepted for that item.** For the record, please state your name at the beginning of your statement. The Board shall limit the total time for public input on each agenda item to 20 minutes. With Board consent, the President may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The President may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add.

#### **Las Solicitudes de Traducción:**

Traducción del inglés al español está disponibles en las sesiones de la mesa directiva. Por favor obtenga su equipo al entrar a la junta.

**We ask that you please turn off your cell phones and pagers when you are in the boardroom.**

**Please Note that Reporting out of Closed Session will Take Place AFTER Action Items.**

#### **1.0 CLOSED SESSION OPENING CEREMONY IN OPEN SESSION – 6:00 P.M.**

- 1.1 Call to Order
- 1.2 Public comments on closed session agenda.

**2.0 CLOSED SESSION (AND AFTER REGULAR SESSION IF NECESSARY)**

- 2.1 Public Employee Appointment/Employment, Government Code Section 54957
  - a. Certificated Employees (see Attached)
  - b. Classified Employees (see attached)
- 2.2 Public Employee Discipline/Dismissal/Release/Leaves
  - a. Resolution #14-15-34, Non-Reelection of Certain Probationary Certificated Employees
- 2.3 Negotiations Update
  - a. CSEA
  - b. PVFT
  - c. Unrepresented Units: Management and Confidential
  - d. Substitutes – Communication Workers of America (CWA)
- 2.4 Claims for Damages
- 2.5 Existing Litigation
  - a. Environmental Claim Regarding Transportation Yard – Conference with Legal Counsel
- 2.6 Pending Litigation
- 2.7 Anticipated Litigation
- 2.8 Real Property Negotiations
- 2.9 6 Expulsions

**3.0 OPENING CEREMONY – MEETING OF THE BOARD IN PUBLIC - 7:00 P.M.**

- 3.1 Pledge of Allegiance
- 3.2 Welcome by Board President  
Trustees Kim De Serpa, Leslie DeRose, Maria Orozco, Karen Osmundson, Lupe Rivas, Willie Yahiro and President Jeff Ursino.
- 3.3 Superintendent Comments
- 3.4 Governing Board Comments/Reports Standing Committee Meetings *(1 minute per trustee)*
- 3.5 Teacher and Classified Employee of the Month

**4.0 APPROVAL OF THE AGENDA**

**5.0 APPROVAL OF MINUTES**

- *Minutes for May 27, 2015*
- *Minutes for Special Meeting on Budget, June 1, 2015*

**Board President closes regular Board meeting and opens Public Hearings.**

**6.0 PUBLIC HEARING ON THE LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)**

- 6.1 Report on LCAP  
*Report by Susan Pérez, Assistant Superintendent, C&I*      *40 min. pres.; 30 min. discussion*
- 6.2 Public Comment
- 6.3 Board Comments/Questions



**7.0 PUBLIC HEARING ON 2014-15 PROPOSED DISTRICT BUDGET**

- 7.1 Report on Budget  
*Rosemarie Pottage, Interim CBO* *30 min. pres.; 15 min. discussion*
- 7.2 Public Comment
- 7.3 Board Comments/Questions

**Board President closes public hearings and resumes regular meeting.**

**8.0 VISITOR NON-AGENDA ITEMS**

Public comments on items that are not on the agenda can be addressed at this time. The Board President will recognize any member of the audience wishing to speak to an item not on the agenda on a matter directly related to school business. The President may allot time to those wishing to speak, but no action will be taken on matters presented (Ed. Code Section 36146.6). If appropriate, the President or any Member of the Board may direct that a matter be referred to the Superintendent's Office for placement on a future agenda. (Please complete a card if you wish to speak.)

**9.0 EMPLOYEE ORGANIZATIONS COMMENTS – PVFT, CSEA, PVAM, CWA** **5 min. each**

**10.0 CONSENT AGENDA**

Information concerning the Consent items listed above has been forwarded to each Board Member prior to this meeting for his/her study. Unless some Board Member or member of the audience has a question about a particular item(s) and asks that it be withdrawn from the Consent list, the item(s) will be approved at one time by the Board of Trustees. The action taken in approving Consent items is set forth in the explanation of the individual item(s).

- 10.1 Purchase Orders May 21 – June 3, 2015  
The PO's will be available in the Superintendent's Office.
- 10.2 Warrants May 21 – June 3, 2015  
The warrants will be available in the Superintendent's Office.
- 10.3 Acknowledge with Gratitude the Following Donations totaling \$1,200 to Support the Mangahigh Math Contest in Elementary and Middle School: Jacob Young Financial, S. Martinelli & Company, Superior Foods, Inn Foods, Inc.
- 10.4 Approve Roof & HVAC Replacement Project for Child Development Department's Watsonville Children's Center (Bid #CD-15-28-05-811-1GG)

The administration recommends approval of the Consent Agenda.

**11.0 DEFERRED CONSENT ITEMS**

**12.0 REPORT ITEMS**

- 12.1 Report and discussion on Visual and Performing Arts (VAPA) and District Graduation Requirements.  
*Report by Murry Schekman, Assistant Superintendent* *5 min. report; 10 min. discussion*
- 12.2 Report and discussion on Reclassification Process for English Language Learners.  
*Report by Dr. Jean Gottlob, Director, Equity, State and Federal Programs, and Accountability.*  
*10 min. report; 15 min. discussion*

**13.0 ACTION ITEMS**

- 13.1 Report, discussion and possible action on Adoption of Declaration of Need for Fully Qualified Educators.  
*Report by Sharon Roddick, Assistant Superintendent, HR 1 min. report; 10 min. discussion*
  
- 13.2 Report, discussion and possible action on Approving Contract Agreement for Chief Business Officer, Melody Canady.  
*Report by Dorma Baker, Superintendent. 2 min. report; 5 min. discussion*
  
- 13.3 Report, discussion and possible action on Certification of Workers Compensation Actuarial Report.  
*Report by Rosemarie Pottage, Interim CBO. 10 min. report; 10 min. discussion*

**14.0 ACTION ON CLOSED SESSION**

**15.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2015**

All meetings, unless otherwise noted, take place at the District Office Boardroom, 292 Green Valley Road, Watsonville, CA. Closed Session begins at 6:00 pm; Open Session begins at 7:00 pm.

		Comment
<b>June</b>	▪ 24	▪ 2015-2016 Budget Adoption
<b>July</b>	No Meetings	
<b>August</b>	▪ 12 ▪ 26	
<b>September</b>	▪ 9 ▪ 23	▪ Unaudited Actuals
<b>October</b>	▪ 14 ▪ 28	
<b>November</b>	▪ 18	▪
<b>December</b>	▪ 9	▪ Annual Organization Mtg. ▪ Approve 1 <sup>st</sup> Interim Report

**16.0 ADJOURNMENT**

PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
 CLOSED SESSION AGENDA  
 June 10, 2015

- 2.1 Public Employee Appointment/Employment, Government Code Section 54957  
 a. Certificated Employees  
 b. Classified Employees

<b>New Hires - Probationary</b>	
1	Groundskeeper II
1	Instructional Assistant - General Ed
1	Instructional Assistant - Moderate-Severe
<b>New Hires</b>	
4	Teacher
<b>Rehires</b>	
	None
<b>Promotions</b>	
	None
<b>New Substitutes</b>	
6	
<b>Administrative Appointments</b>	
	None
<b>Transfers</b>	
	None
<b>Other</b>	
1	Academic Coordinator
1	Assistant Principal
<b>Extra Pay Assignments</b>	
20	Coach
<b>Extra Period Assignments</b>	
	None
<b>Leaves of Absence</b>	
	None
<b>Miscellaneous Action</b>	
	None
<b>Retirements</b>	
	None

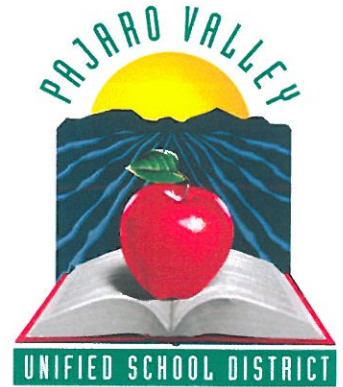


<b>Resignations/Terminations</b>	
	None
<b>Supplemental Service Agreements</b>	
25	Teacher
<b>Separations From Service</b>	
1	Behavior Technician
1	Buyer
1	Cafeteria Assistant
1	Instructional Assistant – Moderate/Severe
1	Theater Technician
1	Coordinator (GATE)
2	Teacher
<b>Limited Term - Projects</b>	
1	Administrative Secretary II
4	Campus Safety & Security Officer
1	Lead Custodian II
<b>Exempt</b>	
5	Student Helper
5	Workability
1	Childcare
<b>Provisional</b>	
1	CBO
1	Office Manager
<b>Limited Term - Substitute</b>	
1	Administrative Secretary I
1	Custodian I
1	Groundskeeper II
1	HR Analyst
8	Instructional Assistant – Child Development
1	Instructional Assistant – Mild/Moderate
1	Office Assistant III
1	Registration Specialist I
1	Warehouse Delivery Worker

**May 27, 2015  
REGULAR BOARD MEETING  
UNADOPTED MINUTES**

**CLOSED SESSION - 6:00 p.m. - 7:00 p.m.  
PUBLIC SESSION - 7:00 p.m.**

**DISTRICT OFFICE Boardroom  
292 Green Valley Road, Watsonville, CA 95076**



**1.0 CLOSED SESSION OPENING CEREMONY IN OPEN SESSION - 6:00 P.M.**

**1.1 Call to Order**

President Ursino called the meeting of the Board in order in public at 6:02 PM at 292 Green Valley Road, Watsonville, CA.

**1.2 Public comments on closed session agenda.**

None.

**2.0 CLOSED SESSION (AND AFTER REGULAR SESSION IF NECESSARY)**

**2.1 Public Employee Appointment/Employment, Government Code Section 54957**

- a. Certificated Employees
- b. Classified Employees

<b>New Hires - Probationary</b>	
1	CBO
<b>New Hires</b>	
3	Teacher
<b>Rehires</b>	
	None
<b>Promotions</b>	
	None
<b>New Substitutes</b>	
None	
<b>Administrative Appointments</b>	
1	Assistant Principal
1	Principal
1	Assistant Superintendent/HR, Interim
<b>Transfers</b>	
	None
<b>Other</b>	
1	Teacher

<b>Extra Pay Assignments</b>	
	None
<b>Extra Period Assignments</b>	
	None
<b>Leaves of Absence</b>	
4	<i>Teacher</i>
<b>Miscellaneous Action</b>	
	None
<b>Retirements</b>	
	None
<b>Resignations/Terminations</b>	
	None
<b>Supplemental Service Agreements</b>	
56	Teachers
<b>Separations From Service</b>	
5	Teacher
1	<i>Office Manager</i>
1	<i>Instructional Assistant – General</i>
1	<i>Resource Specialist</i>
1	<i>Assistant Superintendent</i>
<b>Limited Term – Projects</b>	
1	Behavior Technician
1	Instructional Assistant – Child Development
1	Instructional Assistant – Moderate/Severe
1	Office Assistant II
1	Office Assistant III
1	Translator
<b>Exempt</b>	
	None
<b>Provisional</b>	
1	Instructional Assistant – General Ed
1	Behavior Technician
<b>Limited Term - Substitute</b>	
1	Behavior Technician
1	Custodian I
3	Instructional Assistant – Mild/Moderate



2	Instructional Assistant – Moderate/Severe
1	Registration Specialist
1	Warehouse Worker I
1	Warehouse Worker II

**2.2 Public Employee Discipline/Dismissal/Release/Leaves**  
**a. Resolution #14-15-32, Non-Reelect of Certain Probationary Certificated Employee.**

**2.3 Negotiations Update**  
**a. CSEA**  
**b. PVFT**  
**c. Unrepresented Units: Management and Confidential**  
**d. Substitutes – Communication Workers of America (CWA)**

**2.4 Claims for Damages**

**2.5 Pending Litigation**

**2.6 Anticipated Litigation**

**2.7 Real Property Negotiations**

**2.8 7 Expulsions**

**3.0 OPENING CEREMONY – MEETING OF THE BOARD IN PUBLIC - 7:00 P.M.**

President Ursino called the meeting of the Board in public to order at 7:09 PM.

**3.1 Pledge of Allegiance**

Trustee DeRose led the Board in the Pledge of Allegiance.

**3.2 Welcome by Board President**

Trustees Kim De Serpa, Leslie DeRose, Maria Orozco, Karen Osmundson, Lupe Rivas, Willie Yahiro and President Jeff Ursino were present.

**3.3 Superintendent Comments**

Superintendent Dorma Baker commented on the retirement celebration that took place earlier on the day. She congratulated all retirees and wished them well.

**3.4 Governing Board Comments/Reports Standing Committee Meetings**

Trustee Osmundson attended a press conference on Strategic Planning for Preventing Youth Violence, the DELAC meeting and the Classified Employees social gathering.

Trustee Rivas attended the Classified Employees social gathering as well as the celebration of teachers during Teacher Day.

Trustee DeRose attended the celebration for retirees and recognition of employees who have worked over 40 years in the district.

Trustee Osmundson attended a Migrant and Seasonal Head Start training and will present on this later on. She also attended the Watsonville High School senior class presentation where they addressed what they consider a significant issue on the community along with solutions.

Trustee De Serpa attended the retirement celebration. She congratulated students on the ending of the school year.

President Ursino visited some sites and was impressed with the work staff at the sites do. He attended the Labor Management Initiative Symposium along with the district's union presidents and was impressed by the commitment to each other, their constituents and students.

### **3.5 Student Recognition**

Staff, administration, family and friends honored the following students of the year and recognized their achievements:

- *Analiyah Pichardo - Bradley Elementary School*
- *Reid Jonathan Luhn - Linscott Charter School*
- *Esmeralda Noelia Elizondo - Watsonville Charter School of the Arts*
- *Keiji Karis Muramoto - Pacific Coast Charter School*

### **4.0 APPROVAL OF THE AGENDA**

Trustee Orozco moved to approve the agenda moving item #13.5 on AVCI after item #6.0. Trustee De Serpa seconded the motion. The motion passed unanimously.

### **5.0 APPROVAL OF MINUTES**

- *Minutes for May 13, 2015*

Trustee De Serpa moved to approve the minutes for May 13, 2015. Trustee Orozco seconded the motion. The motion passed 5/0/2 (Ursino, Yahiro abstained).

### **6.0 HIGH SCHOOL STUDENTS BOARD REPRESENTATIVES REPORT**

Elias Nepa of Aptos High School, Brittney Contreras and Felicia Davidson of Pajaro Valley High School, and Maria Rosas and Destany Vargas of Watsonville High School gave an update on events, activities and sports at their campus.

### **13.0 ACTION ITEMS**

#### **13.5 Report, discussion and possible action to approve Academic Vocational Charter Institute (AVCI) Name Change Proposal.**

##### ***Report by Marci Keller, Principal, AVCI***

Marci Keller, Principal at AVCI, presented on the efforts of AVCI to better meet the needs of students. The school offers a unique opportunity for students to become competitive. It offers graduation requirement courses, 25 A-G approved courses, and a Career Technical Education program. The vision is effective and the school's community was seeking to re-vamping its image, which included a new name. She commented on the process for renaming their school, including meeting with all stakeholders starting in October. 87% of stakeholders agreed to change the name and were invited to submit name suggestions. The new name **Diamond Technology Institute** was selected for our school. A brief video about the school with its new name was presented by a student.

Board participated with comments and questions.

Trustee Orozco moved to approve this item. Trustee DeRose seconded the motion. The motion passed unanimously.

### **7.0 POSITIVE PROGRAM REPORT: PVUSD GOOGLE CERTIFICATION**

#### ***- Report by Tim Landeck, Director of Technology.***

Tim Landeck reported the different activities the district is doing in the Tech Cadre program. Mr. Landeck noted that the district has Tech Cadres managed by two technology Teachers on Special Assignments (TOSA) in collaboration with the County Office of Education. There are a few cadres in four levels: 1 -



Novice; 2 – Intermediate; 3 – Administration; and 4, PVUSD Good Certification (with 17 teachers). He introduced Courtney Rudd to discuss each of the cadres in more detail.

Ms. Rudd commented on each level of tech cadres for each elementary and secondary levels. She concluded by speaking about the PVUSD Certified Google Teacher certification; Mr. Landeck issued certificates to teachers who are in attendance.

The Board participated with comments and questions.

### **8.0 VISITOR NON-AGENDA ITEMS**

The following advocated for the work of teacher Barbara Castro: Richard Dodge, community member; Andrea Marquez, former student; Sarah Settie, former student; Maraya Carmona, former student; Amanda, Kaylee and Cynthia, students; Glenda Hurtado, parent; Aimee Herrera, former student; Brittany Segura-Herrera, student; Michelle De la Torre, former student; Deziree Anderson, former student; Angel Jimenez, student; Rosa Morales, former student; Jorge Zamora, student; and Christopher Sanchez, former student.

Jorge Zamora, student at WHS, expressed that he felt targeted all year long for having questioned some financial documents and was removed from all ASB activities.

Jack Carroll, PVFT, commented on the declining number of teacher supply in California and on the number of teaching credentials that are being issued and identifying them by multiple subject, single subject, or education specialist. He stated that Barbara Castro’s situation is due to a misapplication of ed code placing her as a temporary employee.

### **9.0 EMPLOYEE ORGANIZATIONS COMMENTS – PVFT, CSEA, PVAM, CWA**

Jack Carroll, PVFT, presented information on Special Education encroachment through the years, showing a 20 million dollar encroachment in the 3<sup>rd</sup> Interim figures with indications that the figure will continue to increase. He asked the board about discussing Special Ed’s encroachment in public and proposing a plan to deal with the matter. In reference to employee benefits, Mr. Carroll added that there is no reason to consider any changes when the budget is looking better for education.

Leticia Oropeza, CSEA president, was pleased to report that the employee social gathering was successful and thanked all for attending. She was glad to hear about the Governor’s May revise and looks forward to ensuring a fair share for her unit.

### **10.0 CONSENT AGENDA**

Trustee DeRose moved to approve the consent agenda. Trustee Orozco seconded the motion. The motion passed unanimously.

#### **10.1 Purchase Orders May 7 – 20, 2015**

#### **10.2 Warrants May 7 - 20, 2015**

#### **10.3 Approve New Courses Proposal:**

- **Agricultural Integrated Environmental Science**
- **Business Technology**
- **Business Design and Development**
- **3D Printing and Finite Element Analysis (FEA) Simulation**
- **Forensic Science**

#### **104 Approve CAHSEE Passage Waiver for Student ID #14-15-10, Mathematics, Pajaro Valley High School.**



- 10.5 Approve CAHSEE Passage Waiver for Student ID #14-15-12, Mathematics, Pajaro Valley High School.
- 10.6 Approve CAHSEE Passage Waiver for Student ID #14-15-13, English Language Arts, Pajaro Valley High School.
- 10.7 Approve CAHSEE Passage Waiver for Student ID #14-15-14, Mathematics, Pajaro Valley High School.
- 10.8 Approve Calabasas Elementary School Roof, Gutter and Dry Roots Repairs.
- 10.9 Approve T.S. MacQuiddy Elementary School Roof, Gutter and Dry Roots Repairs.
- 10.10 Approve Flooring Finish Replacement Phase 3 at Following 16 Sites.
- 10.11 Approve CAHSEE Passage Waiver for Student ID #14-15-15, English Language Arts, Watsonville High School.
- 10.12 Approve CAHSEE Passage Waiver for Student ID #14-15-16, Mathematics and English Language Arts, Pajaro Valley High School.

**11.0 DEFERRED CONSENT ITEMS**

None.

**12.0 REPORT ITEMS**

**12.1 Report and discussion on Academic and Career Technical Education Core Academic Integration Report.**

*Report by Murry Schekman, Assistant Superintendent.*

Mr. Schekman introduced Jenny Angelacos, teacher at Aptos High School, to speak about the grant.

Ms. Angelacos stated that the project/grant is funded by the Community Foundation with the purpose to align core academics with CTE to create a contextual learning environment. She commented on beginning a pilot at AHS on this project, aligning US History with ROP Graphic Design and Video Production; the video was shown to the Board. The grant would give teachers paid time to collaborate on integration projects to integrate core academics into more CTE classes. Part of the grant requires a presentation to the Board.

Board participated with comments and questions.

**12.2 Report and discussion on Migrant & Seasonal Head Start Training.**

*Report by Trustees Orozco and Osmundson, Representatives to MSHS Committee*

Dorma Baker reported that, as representatives in the MSHS committees, trustees Orozco and Osmundson attended a special 2-hour training with the intent to share information with the rest of the board.

Trustee Orozco commented on the two major changes that MSHS is experiencing. First change is that MSHS will have more intensive examination in the five core areas: environmental health and safety; management systems and program governance; fiscal integrity; comprehensive services; and school readiness and teacher/child interactions. MSHS will be examined in one area annually; this June, the environmental, health and safety will be the focus of the evaluation. The main purpose of the shift is to be able to distinguish between high and low performance programs in both compliance and quality of services. A second change is related to eligibility

requirements and the maintenance of records and training for teachers. The main goal is to ensure that the needs of students are effectively met. Trustee Osmundson remarked on the program's strict requirements and the grant requires the district to reapply every five years or so. Trustees Orozco and Osmundson shared materials that were distributed at the training with the rest of the Board.

Board participated with comments and questions.

### **12.3 Report and discussion on WASC (Western Association of Schools and Colleges) Updates for Aptos High School, Pajaro Valley High School, Renaissance High School and Watsonville High School.**

#### ***Report by Murry Schekman, Assistant Superintendent***

Mr. Schekman introduced the school principals to present on their WACS evaluation and report process.

Elaine Legorreta, Watsonville High School principal, Alison Niizawa, Pajaro Valley High School principal, Andrew Singleton, Renaissance High School principal, and Casey O'Brien, Aptos High School principal, spoke on the process they each went through to craft a self-study (for WHS and PVHS) or a mid-term report (for RHS and AHS). They spoke about the areas of focus in the study, that included ensuring the needs of students are being met, the strengths and weaknesses they see in their programs, addressing school culture and safety, and student support for personal and academic growth. The sites received commendations and areas of follow up from the WASC visiting committee. It was noted that this process is quite lengthy and involved, as teams need to observe and assess systems in place.

Board participated with comments and questions.

At 10:20 PM, trustee DeRose moved to continue the meeting to 11:00 PM. Trustee Rivas seconded the motion. The motion passed unanimously.

### **12.4 Report and discussion on the 3<sup>rd</sup> Interim Report.**

#### ***Report by Ann Jones, Interim CBO***

Ann Jones, Interim CBO, reported that the report is based on what is known to date and updated from the Governor's May Revise and that it is the recommendation to approve as positive certification. The update shows that there are two major sources of revenue the District can expect: one-time mandated costs fund and Local Control Funding Formula (LCFF). Four major assumptions changed since the 2<sup>nd</sup> Interim: 1 – Fund 67 Medical Self Insurance uncommitted fund balance; 2 – Fund 67 Workers Compensation Self-Insurance actuarial report; 3 – May revision to the state budget for 2015-16; and 4 – Medical Benefit Rate increase is lower than anticipated. Ms. Jones alerted the district that, while future years are projected at 6% increase for Health and Welfare benefits, it does need to be watched carefully. In reference to Self-Insurance, fund 67, she noted that all final claims must be filed by the end of June. Once that is done, the district can receive up to \$18 million dollars, about \$5 million from the prior resolution and about \$13 from the resolution up for adoption this evening. The 3<sup>rd</sup> Interim assumes these funds will be used in 2016-17 through 2018-19 to address the structural deficit and avoid fiscal crisis. The May Revise proved positive for education as the proposals is to have a total of \$6.1 billion dollars to use for the 2015-16 school year. The state gains may be due to the improved real estate market and on record returns on stocks, bonds and capital gains. The Revise offers a gap closure rate of 53.08%, about \$450 per ADA in 2015-16. Additionally, the Governor proposes a one-time fund of \$601 per ADA from Prop 98 mandated costs. They would be discretionary funds with the state's suggestion to use on professional development, teacher induction and instructional materials and technology. This action would represent about \$10.4 million for PVUSD. Ms. Jones offered a proposal for use of the one-time \$10.4 million dollars as follows: districtwide furniture



replacement; site discretionary funds; M&O equipment replacement; technology improvements; districtwide support for Smarter Balance Assessment Consortium (SBAC); staff development for behavior intervention systems; and, textbook adoption. The proposed use of LCFF funds included restoration of items that were placed on hold: additional instructional coaches; two roving maintenance and custodial teams; parent liaison; and technology improvement. The following items were added for 2015-16 based on LCAP and stakeholder input: instructional curriculum positions; socio-emotional counseling at middle school and allocation to PVSPA for Kids Korner; and, academic counseling for high schools to improve ratio from 475 to 400 to 1. This would translate into ongoing expenses of \$1.27 million dollars.

Ms. Jones continued presenting on the 3<sup>rd</sup> interim multi-year projection that identified the changes in ending balance from 2<sup>nd</sup> Interim to 3<sup>rd</sup> Interim both in general and unrestricted funds. The projection is positive for the District.

Public comment:

Bill Beecher, community member, commented on the drought issue and the problem it poses for the local economy. The board should address how this money should be spent as there are pressing facility and academic performance issues.

Jack Carroll, PVFT, agrees with CBO that we have a positive certification. Starting in January the numbers have been positive. In reference to item #13.3, approving the positive certification for the 3<sup>rd</sup> interim, he asked the board to please approve. He asked the district to consider the unions when discussing extra funds utilization.

### **13.0 ACTION ITEMS (CONTINUED)**

#### **13.1 Approve Resolution #14-15-33, Authorizing Final Balance in Medical Self-Insurance to Committed Reserve Funds in 2015-16 to be Made Available for Expenditure in the 2016-17 & 2017-18 & 2018-19.**

*Report given under item 12.4*

Trustee De Serpa moved to approve this item. Trustee Rivas seconded the motion. The motion passed unanimously.

#### **13.2 Approve Major Budget Assumptions Used to Prepare the 2014-15 3<sup>rd</sup> Interim and 2015-16 Proposed Adoption Budget.**

*Report given under item 12.4*

Trustee Osmundson moved to approve this item. Trustee DeRose seconded the motion. The motion passed 5/2/0 (Rivas, Ursino dissented).

#### **13.3 Report, discussion and possible action to approve a Positive Certification for the 3<sup>rd</sup> Interim Report.**

*Report given under item 12.4*

Trustee DeRose moved to approve this item. Trustee Osmundson seconded the motion. The motion passed unanimously.

#### **13.4 Report, discussion and possible action to approve Personnel Commission Board Appointed Vacancy (Merit Rule 3.2)**

*Report by Pam Shanks, Director of Classified Personnel*

Pam Shanks reported that Judy Durand would be replacing the Board appointed Personnel Commission vacancy through the end of the unexpired term due to the passing of Mary Ann Gomez. Ms. Durand was interviewed for the position earlier in the school year.

The Board participated with comments and questions.



Trustee DeSerpa moved to approve this item. Trustee Rivas seconded the motion. The motion passed unanimously.

#### **14.0 ACTION ON CLOSED SESSION**

##### **2.1 Public Employee Appointment/Employment, Government Code Section 54957**

###### **a. Certificated Employees**

Trustee Orozco moved to approve the certificated employee report with the following additions: 1 Assistant Principal; 1 Principal; and 1 Assistant Superintendent/HR, Interim under Administrative Appointments; 1 Teacher under Leaves of Absence; and 1 Resource Specialist and 1 Assistant Superintendent/HR under Separations. Trustee DeRose seconded the motion. The motion passed unanimously.

###### **b. Classified Employees**

Trustee Orozco moved to approve the classified employees report with the following additions: 1 Office Manager and 1 Instructional Assistant – General Ed under Separations from Service; and 1 CBO under New Hire – Probationary. Trustee DeRose seconded the motion. The motion passed unanimously.

##### **2.2 Public Employee Discipline/Dismissal/Release/Leaves**

###### **a. Resolution #14-15-32, Non-Reelect of Certain Probationary Certificated Employee.**

Trustee Orozco reported that the Board had voted unanimously in closed session to approve this resolution.

##### **2.8 7–6 Expulsions**

###### **Action on Expulsions:**

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

###### **14-15-057**

Trustee DeRose seconded the motion. The motion passed unanimously.

Trustee Osmundson moved to approve the recommendation of the Hearing Panel for the following expulsion:

###### **14-15-059**

Trustee DeRose seconded the motion. The motion passed unanimously.

Trustee Osmundson moved to approve the recommendation of the Hearing Panel for the following expulsion:

###### **14-15-060**

Trustee DeRose seconded the motion. The motion passed unanimously.

Trustee Osmundson moved to approve the recommendation of the Hearing Panel for the following expulsion:

###### **14-15-061**

Trustee DeRose seconded the motion. The motion passed unanimously.

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

###### **14-15-064**

Trustee DeRose seconded the motion. The motion passed unanimously.

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

###### **14-15-065**

Trustee DeRose seconded the motion. The motion passed unanimously.

**15.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2015**

All meetings, unless otherwise noted, take place at the District Office Boardroom, 292 Green Valley Road, Watsonville, CA. Closed Session begins at 6:00 pm; Open Session begins at 7:00 pm.

		Comment
<b>June</b>	<ul style="list-style-type: none"> <li>▪ 10</li> <li>▪ 24</li> </ul>	<ul style="list-style-type: none"> <li>▪ 2015-2016 Budget Adoption</li> </ul>
<b>July</b>	No Meetings	
<b>August</b>	<ul style="list-style-type: none"> <li>▪ 12</li> <li>▪ 26</li> </ul>	
<b>September</b>	<ul style="list-style-type: none"> <li>▪ 9</li> <li>▪ 23</li> </ul>	<ul style="list-style-type: none"> <li>▪ Unaudited Actuals</li> </ul>
<b>October</b>	<ul style="list-style-type: none"> <li>▪ 14</li> <li>▪ 28</li> </ul>	
<b>November</b>	<ul style="list-style-type: none"> <li>▪ 18</li> </ul>	<ul style="list-style-type: none"> <li>▪</li> </ul>
<b>December</b>	<ul style="list-style-type: none"> <li>▪ 9</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annual Organization Mtg.</li> <li>▪ Approve 1<sup>st</sup> Interim Report</li> </ul>

**16.0 ADJOURNMENT**

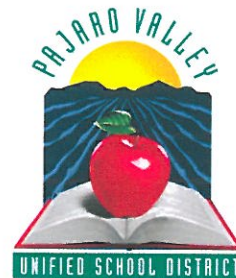
There being no further business to address, the meeting of the Board was adjourned at 11:01 PM.

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Dorma Baker, Superintendent

**Monday, June 1, 2015**  
**SPECIAL MEETING: BUDGET REVIEW**  
**UNADOPTED MINUTES**

**8:00 PM – 10:00 PM**  
**DISTRICT OFFICE**  
**HUMAN RESOURCES CONFERENCE ROOM – MAIN HALLWAY**  
**294 Green Valley Road, Watsonville, CA 95076**



**1.0 OPENING CEREMONY IN OPEN SESSION – 8:00 P.M.**

**1.1 Call to Order**

President Ursino called the meeting of the Board in public to order at 8:03 PM at 294 Green Valley Road, Watsonville, CA.

**1.2 Welcome by Board President**

Trustees Kim De Serpa, Leslie DeRose, Karen Osmundson, Willie Yahiro and President Jeff Ursino were present. Trustees Maria Orozco and Lupe Rivas arrived at 8:15 PM.

**1.3 Pledge of Allegiance.**

Trustee Osmundson led the Board in the Pledge of Allegiance.

**2.0 APPROVAL OF THE AGENDA**

Trustee DeRose moved to approve the agenda. Trustee Yahiro seconded the motion. The motion passed 5/0/2 (Orozco, Rivas absent).

**3.0 ACTION**

**3.1 Report, discussion and possible action on Budget.**

***Report by Ann Jones, CBO***

Ms. Ann Jones began by showing a comparison of the multi-year projection between the 2<sup>nd</sup> and 3<sup>rd</sup> Interim reports noting that the 2<sup>nd</sup> Interim was moving towards a qualified certification and with the recent changes it is now a positive certification. Ms. Jones added that the structural deficit remains but that the one-time money that has been discussed at the prior meeting will relieve the district's crisis mode. The timeline for fiscal stabilization that was presented in March has not changed much except for moving from qualified to positive. In reference to LCAP implementation, it was reported that the expenditures that were placed on hold for Year 2 in the 2<sup>nd</sup> Interim report will be able to be implemented; these include additional instructional coaches; two roving maintenance and custodial teams; parent liaison; and technology improvement. The following items were added for 2015-16 based on LCAP and stakeholder input: instructional coaches; socio-emotional counseling at middle school and allocation to PVSPA for Kids Korner; and, academic counseling for high schools to improve ratio from 475 to 400 to 1. This would translate into ongoing expenses of \$1.277 million dollars. Ms. Jones offered a proposal for use of the one-time \$10.4 million dollars as follows: districtwide furniture replacement; site discretionary funds; M&O equipment replacement; technology improvements; districtwide support for Smarter Balance Assessment Consortium (SBAC); staff development for behavior intervention systems; and, textbook adoption.

**Public comment:**

Bill Beecher, community member, commended the Board for having this meeting to set priorities. Deferred maintenance is an issue that needs to be addressed as well as it would take about \$3 million per year to be effective. The issue of benefits also needs to be addressed; the cost is higher than the state average, staff doesn't contribute to their benefits and there is no cap.

The Board participated with comments and questions.

No action was taken on this item.

#### 4.0 **ADJOURNMENT**

There being no further business to address, the special meeting of the Board adjourned at 9:50 PM.

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Dorma Baker, Superintendent





# PAJARO VALLEY UNIFIED SCHOOL DISTRICT



## Board Agenda Backup

Item No: 6.0

**Date:** June 10, 2015

**Item:** Public Hearing: Local Control Accountability Plan

**Overview:** The 2014-2015 Local Control Accountability Plan (LCAP) was Board approved in June, 2014. The LCAP is an important component of the Local Control Funding Formula (LCFF). Under the LCFF all districts were required to prepare an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities identified pursuant to *EC* Section 52060(d).

This year during multiple stakeholder engagement sessions, progress on meeting 2014-2015 LCAP goals was shared and input was gathered regarding modifications and additions to the 2015-2016 LCAP. This input was analyzed and prioritized. The highest priorities from across stakeholder groups were added to the 2015-2016 LCAP.

Staff will provide an update on the stakeholder engagement process and resulting recommendations for modifications to our LCAP. A draft of the new LCAP is attached for Board review.

**Recommendation:** Hold public hearing and receive input on the district's proposed 2015-2016 LCAP.

**Budget Considerations:** N/A

**Funding Source:**

**Budgeted:** Yes:  No:

**Amount:**

**Prepared By:** Susan Pérez, Assistant Superintendent, Curriculum and Instruction

**Superintendent's Signature:**

*Dorma Baker CA*

**Introduction:**

**LEA:** Pajaro Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Dorma Baker, Superintendent, dorma\_baker@pvusd.net, (831) 786-2135 **LCAP Year:** 2014-2015

***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

DRAFT

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)



**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>In order to ensure a transparent process in which all stakeholder groups would have an opportunity to provide input into the development of the LCAP, PVUSD initiated this process in November 2013. An overview of the LCFF and LCAP was developed and shared with Leadership, school staff, School Site Councils and DELAC during November, December and January. A survey that addressed all eight State Priority Areas was then developed to gather input from all stakeholder groups. Multiple versions of the survey were developed to specifically address students, parents, teachers and administrators. The</p>	<p>These various forums to encourage broad stakeholder engagement resulted in over two thousand suggestions for programs and services. It was necessary to synthesize and prioritize this list so that a writing committee could begin to determine which actions and services should be considered to address the goals that were identified based on specific metrics and need.</p>

following indicates the dates for all input sessions:

Teachers:

- All teachers reviewed and provided input on eight priority areas. (January 10, 2014, SBC Day)

Classified Staff:

- Classified staff provided input at community forums, Board meetings and Board Hearing.

Parent Advisory Groups:

- The Parent Advisory Committee reviewed and provided input on the eight State priority areas. (Feb. 24, 2014 at PVHS); The Parent Advisory Committee consisted of the SSC president from each site, president of CAC, and Foster Youth Representatives. 25 participants signed in for this session.
- DELAC reviewed and provided input on the eight State priority areas. (Feb. 18, 2014); This also included Migrant Representatives. 22 participants signed in for this session.

Community Forums:

- Three “Town Hall” meetings were held to gather input on the eight priority areas. These meetings took place at AHS, WHS & PVHS. These were advertised via flyers to parents and local media.
  - PVHS – March 3, 2014; 27 participants signed in
  - AHS – March 3, 2014; 30 participants signed in
  - WHS – March 17, 2014; 80 participants signed in

Students:

- Students (representatives from each ASB) reviewed and provided input on the eight State priority areas. There were approximately 30 students in attendance at each session.
  - PVHS - February 25, 2014
  - AHS - February 26, 2014
  - WHS - March 3, 2014

Leadership:

- The District Leadership Team provided input during their February 27,

A Writing Committee was formed that included:

- Four Principals
- Six Teachers, including PVFT Leadership
- Educational Services
- Migrant Services
- Student Services
- Foster Youth
- Special Education
- Technology
- Child Development
- Finance
- Cabinet

This group began the writing process by analyzing all required metrics as well as additional local data that supported each state priority area. Specific needs were identified based on this analysis and specific improvement goals developed.

Faris Sabah, Director of Migrant Services, stepped in to synthesize and provide an analysis of the 2,000+ suggestions provided by all stakeholder engagement groups. The LCAP Writing Committee spent the next several sessions reviewing this information and developing recommended actions to address priorities. Although input had been gathered from a broad base of stakeholders, priorities were very similar among all the groups. The following priorities were identified through this analysis:

- Professional development, materials and collaboration/planning time for CCSS implementation
- Expanded course offerings, especially supporting visual and performing arts
- Support for classroom technology
- Class size reduction
- Strengthen alignment of Extended Learning
- School safety
- Mental health resources
- Parent outreach and workshops

2014 Leadership meeting. Approximately 100 participants were in attendance.

After the draft of the LCAP was completed, it was shared with both the Parent Advisory Committee and DELAC for their input. The Superintendent responded to all feedback in writing.

- DELAC met to review LCAP draft on May 20, 2014.
- Parent Advisory Committee members were invited to the Public Hearing on June 11, 2014 and sent a copy of the draft document.
- Governing Board approved the LCAP on June 25, 2014..

- Student activities and clubs
- College awareness workshops for students and parents

Although not every suggestion could be included in the LCAP due to funding limitations, the Writing Committee engaged in an extensive process of prioritizing stakeholder input. As a result, the priorities bulleted above are all addressed in the PVUSD LCAP.

**Annual Update:**

In reflecting on our stakeholder input process from 2013-2014, it was determined that our students needed a stronger voice. This year we expanded our outreach to students across the district. Throughout the month of February we met with student groups from all high schools, including an alternative school, and student representatives from all middle and elementary schools. At the high school level we met with both Leadership classes and Government/Econ classes to ensure input from a cross-section of students.

We expanded our District Advisory Committee to include parent and teacher representatives from all school sites as well as representatives from Special Education, Foster Youth and all local bargaining units. Representatives from our Migrant parent group were invited to join our District English Learner Advisory Committee for their input sessions. We provided an update on our progress with LCAP implementation on February 25, 2015.

The follow reflects the various input sessions:

**STAKEHOLDER ENGAGEMENT**

District English Learner Advisory Committee (DELAC)	2/17/2015
District Advisory Committee (DAC)	2/18/2015
Elementary Principals	2/20/2015

**Annual Update:**

Analysis of progress made this year towards meeting our goals, and feedback from students confirmed that many of our current actions and services were effective, however not enough. An analysis of input from our many student groups, DAC, DELAC and Leadership teams showed that the following services needed to be increased:

- Additional Curriculum Coaches
- Additional Academic Counseling at High School
- Additional Socio-Emotional Counseling at Middle School
- Contract and implement district wide behavior intervention system(such as PBIS)
- Additional custodial and maintenance positions to maintain and improve site facilities

After determining LCFF funding available, the following recommendations have been added to the 2015-2016 LCAP:

- Accelerate the hiring of two Curriculum Coaches from 2016-2017 to 2015-2016, resulting in four new positions.
- Reduce ratio for Academic Counselors at the high school level from 475 to 1, to 400 to 1, resulting in two additional FTE.
- Add one additional Social Emotional Counselor position at the middle



Secondary Principals	2/19/2015
Elementary Schools	2/20/2015
Middle Schools	2/27/2015
AHS Government	2/24/2015
AHS Leadership	2/24/2015
PVHS Government	3/18/2015
PVHS Leadership	2/24/2015
Renaissance	2/19/2015
WHS Government	2/20/2015
WHS Leadership	2/20/2015

school level.

- Add one additional Board Certified Behavioral Analyst at the elementary level.
- Additional funds to increase student support services through Kids Korner.
- One additional roving maintenance/custodial team, including three positions

Although implementing a district wide behavioral intervention system such as PBIS was a high priority, it was determined that this expenditure would be covered by one-time monies allocated in the new budget.

Input from the various stakeholder groups was used to determine priorities for modifications to the plan, should funding be available. This was shared with the District Advisory Committee, District English Learner Advisory Committee and Leadership on the following dates:

**REVIEW AND COMMENT**

District English Learner Advisory Committee (DELAC)	5/19/2015
District Advisory Committee (DAC)	5/4/2015
Leadership	4/30/2015

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.



**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

<b>GOAL 1:</b>	Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments and increase percent of students who demonstrate 'readiness for college' or 'ready for college-conditional' on EAP.	Related State and/or Local Priorities: 1 2 <u>X</u> 3 4 <u>X</u> 5 6 7 8 __  COE only: 9 10 __  Local : Specify
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<b>Identified Need :</b>	Need: Consistent and comprehensive implementation of new academic standards district-wide resulting in improved student achievement in English language arts and mathematics Improved student achievement on EAP assessment of college-career readiness Metric: District CCSS Benchmarks, API, CAHSEE Early Assessment Program scores
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<b>Goal Applies to:</b>	Schools: ALL Applicable Pupil Subgroups:	ALL EAP applies to eleventh grade
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**LCAP Year 1: 2015-2016**

<b>Expected Annual Measurable Outcomes:</b>	Baseline + 2% for both SBAC and EAP Scores
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Align curriculum, pacing and assessments to all new content standards	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Program Coordinators Supplemental \$257,258 Elementary Coordinators of Academics and Instruction Supplemental Categorical \$1,775,327
Provide professional development and coaching to build teacher capacity to implement all new content standards	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Maintain current curriculum coaches Supplemental \$571,400 Program Support Supplemental \$7,500

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide substitutes to release teachers for professional development and coaching Supplemental \$60,000 Provide four additional curriculum coaches. Supplemental \$380,000
Schedule weekly collaboration time for all teachers	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional Expenditure
Utilize Student Assessment System (DnA) to monitor student progress.	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide Illuminate (DnA) District License Lottery \$110,594
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide elementary intervention teachers Supplemental \$2,100,000 Align Extended Learning Program with Educational Services Division
Utilize effective use of technology in the classroom	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000 Categorical \$50,000 Implement site technology refresh program: ongoing updating of computers on a regular basis Base \$350,000

		English proficient _ Other Subgroups: (Specify)	
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	ELEM	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain reduction in Kinder and 1st grades; add 2nd grade Base \$2,700,000
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students	ALL	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be reflected in individual school plans. Common expenditures include: <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul> Supplemental \$2,501,000

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes:	2% increase in scores from 2015-2016
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Align curriculum, pacing and assessments to all new content standards	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Program Coordinators Supplemental \$285,946 Elementary Coordinators of Academics and Instruction Supplemental Categorical \$1,900,000



<p>Provide professional development and coaching to build teacher capacity to implement all new content standards</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All _____  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Maintain current curriculum coaches (needs to include all from 2015-16) Supplemental \$1,017,998  <hr/> Program Support \$7,500  <hr/> Provide substitutes to release teachers for professional development and coaching Supplemental \$60,000</p>
<p>Schedule weekly collaboration time for all teachers</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All _____  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>No additional Expenditure</p>
<p>Utilize Student Assessment System (DnA) to monitor student progress.</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All _____  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide Illuminate (DnA) District License Lottery \$112,000</p>
<p>Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All _____  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>\$2.26 million (Supplemental)  Provide elementary intervention teachers  <hr/> Supplemental  Align Extended Learning Program with Educational Services Division</p>
<p>Utilize effective use of technology in the classroom</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All _____  OR:</p>	<p>Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000</p>

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Categorical \$50,000 Implement site technology refresh program: ongoing updating of computers on a regular basis Base \$350,000
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	ELEM	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade Base \$4,200,000
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students	ALL	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be reflected in individual school plans. Common expenditures include: <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul> Supplemental \$2,560,000
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	2% increase in scores from 2016-2017		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Align curriculum, pacing and assessments to all new content standards	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Program Coordinators Supplemental \$305,962 Elementary Coordinators of Academics and Instruction Supplemental \$2.03 million

		___ Other Subgroups: (Specify)	
Provide professional development and coaching to build teacher capacity to implement all new content standards	ALL	<input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	Maintain current curriculum coaches Supplemental \$1.09 million Program Support Supplemental \$7,500 Provide substitutes to release teachers for professional development and coaching Supplemental \$60,000
Schedule weekly collaboration time for all teachers	ALL	<input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	No additional Expenditure
Utilize Student Assessment System (DnA) to monitor student progress.	ALL	<input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	Provide Illuminate (DnA) District License Lottery \$112,000
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).	ALL	<input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	Provide elementary intervention teachers Supplemental \$2.42 million Align Extended Learning Program with Educational Services Division

<p>Utilize effective use of technology in the classroom</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000  Categorical \$50,000  Implement site technology refresh program: ongoing updating of computers on a regular basis Base \$350,000</p>
<p>Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades</p>	<p>ELEM</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Maintain reduction in Kinder - 3rd grade Base \$4,428,202</p>
<p>Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students</p>	<p>ALL</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be reflected in individual school plans. Common expenditures include:</p> <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul> <p>Supplemental \$2,560,000</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



<b>GOAL 2:</b>	Close gap between subgroups to ensure that all students have equitable access to A-G courses	Related State and/or Local Priorities: 1 2 3 4 5 6 7 <u>X</u> 8 __  COE only: 9 10 __  Local : Specify
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<b>Identified Need :</b>	Need: Proportionate and equitable enrollment and completion of college and career readiness courses  Metric: Master schedules, AP scores, National Clearinghouse data, 12th grade graduates completing all courses required for UC and or CSU entrance Current: All students 61.4% EL: 33% Low Income: 54.3% Foster Youth: N/A Students with Disabilities: N/A
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<b>Goal Applies to:</b>	Schools: High Schools Applicable Pupil Subgroups: ALL
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**LCAP Year 1: 2015-2016**

<b>Expected Annual Measurable Outcomes:</b>	All Students: 69.8% English Learners: 37% Low Income Students: 63.6% Foster Youth: 70% Students with Disabilities: ____
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	ROP MOU  Base \$500,000

		(Specify)	
Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide 1 Scholarship Counselor Supplemental \$70,000 Provide 3 Parent Liaisons to support school sites with parent outreach. Supplemental \$175,000 Office Support Supplemental Categorical \$115,862

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes:	All Students: 71.8% English Learners: 39% Low Income Students: 65.6% Foster Youth: 72% Students with Disabilities: ____
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ROP MOU Base \$1,000,000
Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide 1 Scholarship Counselor Supplemental \$74,900 Provide 3 Parent Liaisons to support school sites with parent outreach. Supplemental \$187,250 Office Support Supplemental Categorical \$122,082

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes: All Students: 73.8%  
 English Learners: 41%  
 Low Income Students: 67.6%  
 Foster Youth: 74%  
 Students with Disabilities: \_\_\_\_

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ROP MOU Base \$1,500,000
Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide 1 Scholarship Counselor Supplemental \$80,143 Provide 3 Parent Liaisons to support school sites with parent outreach. Supplemental \$200,358 Office Support Supplemental Categorical \$128,738

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<b>GOAL 3:</b>	Increase student access to Visual and Performing Arts (VAPA) in grades K - 8	Related State and/or Local Priorities: 1 2 3 4 5 6 7 <u>X</u> 8 __  COE only: 9 10 __  Local : Specify
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<b>Identified Need :</b>	Need: Students at the elementary level currently have inconsistent access to Visual and Performing Arts
	Metric: Master Schedules

<b>Goal Applies to:</b>	Schools: All Elementary and Middle Schools
	Applicable Pupil Subgroups: ALL

**LCAP Year 1: 2015-2016**

<b>Expected Annual Measurable Outcomes:</b>	10% increase in access to VAPA in grades K - 8
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 14.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1.36 million  Art Supplies Supplemental \$15,000
Update PVUSD Arts Plan	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Update Arts Plan Supplemental \$5,000



		Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-2017</b>			
Expected Annual Measurable Outcomes:	10% increase in access to VAPA in grades K - 8		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1.47 million
			Art Supplies Supplemental \$15,000
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	10% increase in access to VAPA in grades K - 8		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1.57 million
			Art Supplies Supplemental \$15,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Ensure that facilities provide equitable, sound learning and working environments	Related State and/or Local Priorities: 1 <u>X</u> 2 3 4 5 6 7 8 __  COE only: 9 10 __  Local : Specify
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Identified Need :	Need: Equitable, sound learning and working environments.  Metric: Williams Act reports, Facilities Inspection Tool (FIT), work order completion, facility walk-through data Current: 92% at 'good' on FIT
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Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL
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**LCAP Year 1: 2015-2016**

Expected Annual Measurable Outcomes:	95% at 'good' or better on FIT report Work orders - Outcome coming from Ann
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire additional custodial and maintenance staff	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add two roving teams of 3 custodians/grounds positions Base \$453,000  Add one roving team of 3 maintenance/custodian positions Base \$270,000  Maintain 1 planning assistant for deferred maintenance projects Base \$80,000

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes: 97% at 'good' or better on FIT report Work orders ?

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire additional custodial and maintenance staff	ALL	X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain two roving teams of 3 custodians/grounds positions Base \$485,000 Maintain one roving team of 3 maintenance/custodian positions Base \$289,000 Maintain 1 planning assistant for deferred maintenance projects Base \$80,600

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes: 100% at 'good' or better on FIT report Work orders?

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire additional custodial and maintenance staff	ALL	X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain two roving teams of 3 custodians/grounds positions Base \$519,000 Maintain one roving team of 3 maintenance/custodian positions Base \$309,000 Maintain 1 planning assistant for deferred maintenance projects Base \$91,592

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Ensure all teachers are appropriately credentialed for their assignment	Related State and/or Local Priorities: 1 <u>X</u> 2 3 4 5 6 7 8 __  COE only: 9 10 __  Local : Specify
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Identified Need :	Need: Maintain highly qualified teachers  Metric: Williams Act reports, HR staffing reports Current: 100% appropriately credentialed
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Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL
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**LCAP Year 1: 2015-2016**

Expected Annual Measurable Outcomes:	100% of teachers will be appropriately credentialed
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire, retain and assign teachers appropriately according to their credentials	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide support for new teachers through BTSA Categorical \$250,000 Increase support for new teachers through BTSA Supplemental \$85,000 Provide salary increase for teachers Other \$7.04 million



**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes: 100% of teachers will be appropriately credentialed

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire, retain and assign teachers appropriately according to their credentials	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide support for new teachers through BTSA Categorical \$250,000 Increase support for new teachers through BTSA Supplemental \$85,000 Provide salary increase for teachers Other \$7.54 million

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes: 100% of teachers will be appropriately credentialed

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire, retain and assign teachers appropriately according to their credentials	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide support for new teachers through BTSA Categorical \$250,000 Increase support for new teachers through BTSA Supplemental \$85,000 Provide salary increase for teachers Other \$8.06 million

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	Provide student access to standards-aligned instructional materials	Related State and/or Local Priorities: 1 <u>X</u> 2 3 4 5 6 7 8 __  COE only: 9 10 __  Local : Specify
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Identified Need :	Need: Maintain adequate instructional materials  Metric: Williams Act reports, textbook adoption information Current: 100% with standards-aligned textbooks
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Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL
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**LCAP Year 1: 2015-2016**

Expected Annual Measurable Outcomes:	100% of students have standards aligned materials for all core content areas
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes: 100% of students have standards aligned materials for all core content areas

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes: 100% of students have standards aligned materials for all core content areas

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<b>GOAL 7:</b>	Increase percent of English learners who demonstrate at least one year of progress toward English fluency as measured by the state English language development test and decrease the number of Long Term English Learners (LTEL)	Related State and/or Local Priorities: 1 2 3 4 <u>X</u> 5 6 7 8 __  COE only: 9 10 __  Local : Specify
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<b>Identified Need :</b>	Need: To increase the number of English learners who achieve full English language proficiency and reduce the number of Long Term English Learners.  Metrics: English Learners making yearly progress on AMAO 1 Percent of LTEL's
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<b>Goal Applies to:</b>	Schools: ALL Applicable Pupil Subgroups: English Learners
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<b>LCAP Year 1: 2015-2016</b>	
<b>Expected Annual Measurable Outcomes:</b>	57% meeting AMAO 1 Decrease LTEL to 84%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on new ELA/ELD Standards	ALL	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditure for Program Coordinators and Elementary Coaches reflected in Goal #1 Maintain one secondary EL Curriculum Coach (Shirley) Supplemental \$113,109 Maintain secondary English Learner Specialists Supplemental Categorical \$937,236
Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.		All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base \$151,056 Two Data Entry Specialists to monitor ELL progress Supplemental \$135,968

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Office Support Supplemental Categorical \$162,498 Program Support Supplemental \$25,000 Language Assessment Resource Center Staff Supplemental \$236,554 LARC Testers Supplemental \$200,000 LARC Program Support Supplemental \$60,040
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funding for 4 sections of ELD 1 Supplemental \$61,000
Administer GAINS assessment to 4th and 5th grade ELL students not making expected progress.	ELEM	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional expenditure

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes:	60% meeting AMAO 1 Decrease LTEL to 80%
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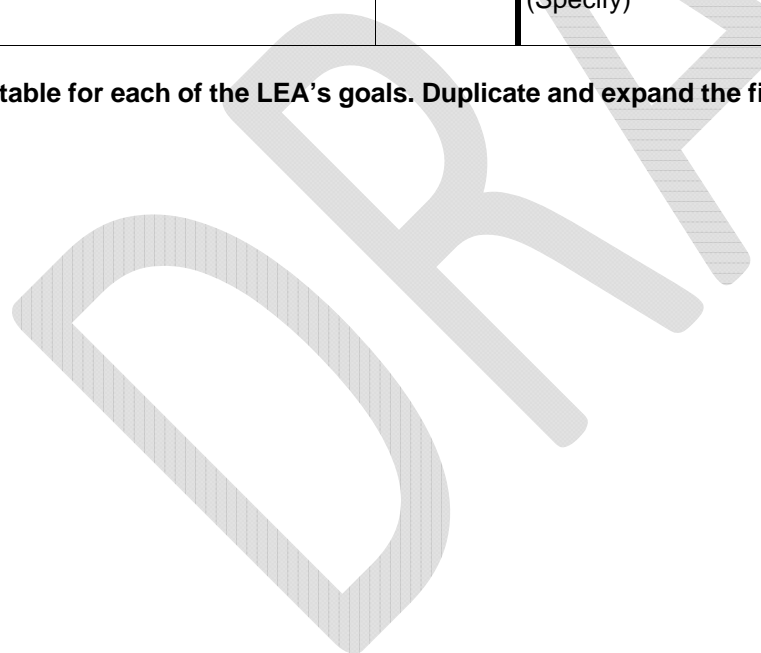
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on new ELA/ELD Standards	ALL	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Expenditure for Program Coordinators and Coaches reflected in Goal #1 Maintain one secondary EL Curriculum Coach Supplemental \$121,027 Secondary English Learner Specialists Supplemental

		English proficient _ Other Subgroups: (Specify)	Categorical \$1 million
Ensure access to EL instructional programs per EL Master Plan		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base \$161,630 Two Data Entry Specialists Supplemental \$145,486 Office Support \$173,873 Program Support Supplemental \$25,000 Language Assessment Resource Center Staff Supplemental \$253,113 LARC Testers Supplemental \$200,000 LARC Program Support Supplemental \$25,000
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide funding for 4 sections of ELD 1 Supplemental \$64,243
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	___% meeting AMAO 1 Decrease LTEL to ___%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on new ELA/ELD Standards	ALL	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expenditure for Program Coordinators and Coaches reflected in Goal #1 Maintain one secondary EL Curriculum Coach Supplemental \$119,499 Secondary English Learner Specialists Supplemental Categorical \$1.07 million



<p>Ensure access to EL instructional programs per EL Master Plan</p>		<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base \$172,944  Two Data Entry Specialists Supplemental \$172,944  Office Support Supplemental Categorical \$186,044  Language Assessment Resource Center Staff Supplemental \$270,831  LARC Testers Supplemental \$200,000  LARC Program Support Supplemental \$25,000</p>
<p>Provide additional support to reduce teacher/student ratio in high school ELD 1 classes</p>	<p>High School</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide funding for 4 sections of ELD 1 Supplemental \$68,740</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



GOAL 8:	Promote a safe, supportive, and positive school environment that encourages positive behavior and increases students' sense of connectedness.	Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 8 __ COE only: 9 10 __ Local : Specify
Identified Need :	<p>Need: Increase school attendance rates Increase in the number of students who successfully complete high school, college- and career-ready Reduction in percentage of students dropping out Improved connectedness with school</p> <p>Metric: Attendance rates, Chronic absenteeism rates Graduation rates Drop out rates Suspension and expulsion rates</p>	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:

ATTENDANCE RATES  
 All Students: 96.95%  
 English Learners:96.95%  
 Low Income Students: 96.5%  
 Foster Youth: 96.11%  
 Students with Disabilities: 95.65%%  
 GRADUATION RATES  
 All Students: 91.7%  
 English Learners:80.8%  
 Low Income Students: 89.4%  
 Foster Youth: 61%  
 Students with Disabilities: 92.8%  
 DROP OUT RATES  
 All Students: 7.05%  
 English Learners:14.75%  
 Low Income Students: 7.15%  
 Foster Youth: 1.9%  
 Students with Disabilities: 5.15%  
 SUSPENSION RATE  
 Maintain under 5% for all students  
 EXPULSION RATE  
 Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain three socio-emotional counselors: one per comprehensive high school. Supplemental \$264,350 Maintain two socio-emotional counselors at junior high/middle school Supplemental \$135,169 Add one socio-emotional counselors at junior high/middle school Supplemental \$92,000 Maintain one Board Certified Behavioral Analyst (BCBA) and three Behavior Techs for elementary schools. Supplemental \$239,224 Add one additional Board Certified Behavioral Analyst (BCBA) for elementary schools Supplemental \$108,590 Maintain current SELPA BCBA at elementary level Special Education \$108,590 Increase funding for Kids Korner support services

<p>Provide school staff with professional development for Trauma Informed Schools</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Supplemental \$18,000                  Provide Trauma Informed Schools training Supplemental \$15,000</p>
<p>Provide increased student access to sports at the middle school level</p>	<p>Middle Schools</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base \$322,461</p>

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LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

ATTENDANCE RATES  
 All Students: 96.95%  
 English Learners:81.8%  
 Low Income Students: 90.4%  
 Foster Youth: \_\_\_\_\_  
 Students with Disabilities: 93.8%

GRADUATION RATES  
 All Students: 91.7%  
 English Learners:81.8%  
 Low Income Students: 90.4%  
 Foster Youth:62%  
 Students with Disabilities: 93.8%

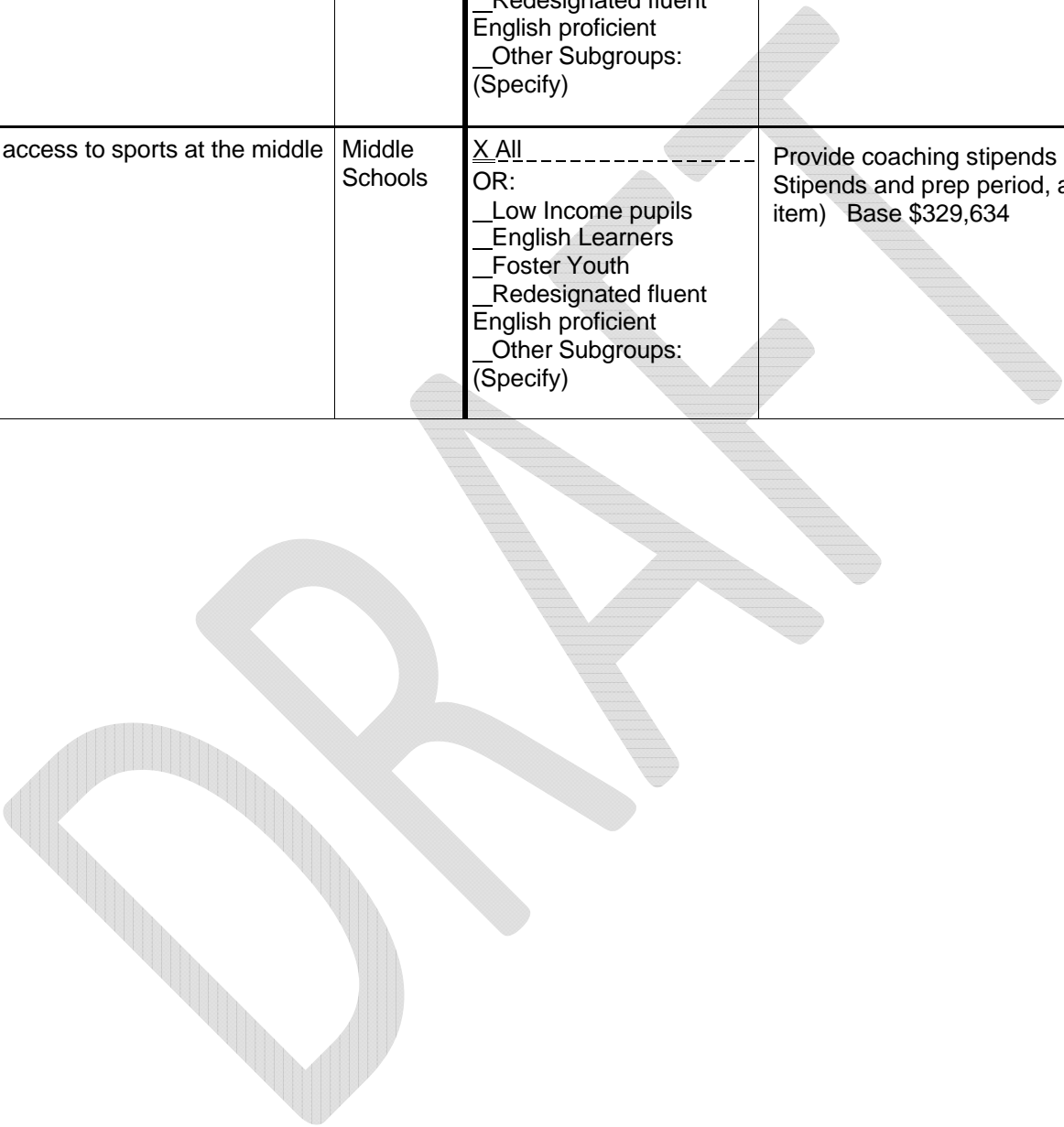
DROP OUT RATES  
 All Students: 6.8%  
 English Learners:14.5%  
 Low Income Students: 6.9%  
 Foster Youth: 1.65%  
 Students with Disabilities: 4.9%

SUSPENSION RATE  
 Maintain under 5% for all students

EXPULSION RATE  
 Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain three socio-emotional counselors: one per comprehensive high school. Supplemental \$282,853 Maintain three socio-emotional counselors at junior high/middle school Supplemental \$243,071 Maintain two Board Certified Behavioral Analysts (BCBA) and three Behavior Techs for elementary schools. Supplemental \$372,161 Maintain current SELPA BCBA at elementary level Special Education \$116,191 Maintain increase in Kids Korner funding for support services Supplemental \$18,000
Provide school staff with professional development for Trauma Informed Schools	ALL	<input checked="" type="checkbox"/> All OR:	Provide Trauma Informed Schools training Supplemental \$15,000

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide increased student access to sports at the middle school level	Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base \$329,634





LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

ATTENDANCE RATES  
 All Students: 96.95%  
 English Learners:96.95%  
 Low Income Students: 96.95%  
 Foster Youth: 96.11%  
 Students with Disabilities: 95.65%%  
 GRADUATION RATES  
 All Students: 92.7%  
 English Learners:82.8%  
 Low Income Students: 91.4%  
 Foster Youth: 63%  
 Students with Disabilities: 94.8%  
 DROP OUT RATES  
 All Students: 6.55%  
 English Learners:14.25%  
 Low Income Students: 6.65%  
 Foster Youth: 1.4%  
 Students with Disabilities: 4.65%  
 SUSPENSION RATE  
 Maintain under 5% for all students  
 EXPULSION RATE  
 Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain three socio-emotional counselors: one per comprehensive high school. Supplemental \$302,652 Maintain three socio-emotional counselors at junior high/middle school Supplemental \$260,086 Maintain two Board Certified Behavioral Analyst (BCBA) and three Behavior Techs for elementary schools. Supplemental \$398,212 Maintain current SELPA BCBA at elementary level Special Education \$124,325 Maintain increase in Kids Korner funding for support services Supplemental \$18,000
Provide school staff with professional development for Trauma Informed Schools	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Provide Trauma Informed Schools training Supplemental \$15,000

		English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide increased student access to sports at the middle school level	Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base \$337,308

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



<b>GOAL 9:</b>	Increase parent participation in parent education trainings, and increase parent capacity and participation in school governance and decision making	Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 6 7 8 __  COE only: 9 10 __  Local : Specify
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<b>Identified Need :</b>	Need: Increase parent capacity to support their student Increased parental involvement in school governance and decision making  Metric: Sign in sheets at various parent trainings and school/district (governance – SSC, DELAC, ELAC, etc) parent meetings
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<b>Goal Applies to:</b>	Schools: ALL	
	Applicable Pupil Subgroups:	ALL

**LCAP Year 1: 2015-2016**

<b>Expected Annual Measurable Outcomes:</b>	Increase parent attendance by 2% district wide, and by subgroups
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0 No additional expenditure
Provide professional development to site staff on best practices for parent outreach		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditure reflected in Goal #3
<b>LCAP Year 2: 2016-2017</b>			
Expected Annual Measurable Outcomes:	Increase parent attendance by 2% district wide, and by subgroups		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$0 No additional expenditure
Provide professional development to site staff on best practices for parent outreach	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

<p>Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expenditure reflected in Goal #3</p>
<p><b>LCAP Year 3: 2017-2018</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Increase parent attendance by 2% district wide, and by subgroups</p>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$0 No additional expenditure</p>
<p>Provide professional development to site staff on best practices for parent outreach</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services</p>
<p>Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>Expenditure reflected in Goal #3</p>

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments	Related State and/or Local Priorities: 1 2 <u>X</u> 3 4 <u>X</u> 5 6 7 8 __  COE only: 9 10 __  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL EAP applies to eleventh grade		
Expected Annual Measurable Outcomes:	Establish SBAC Baseline Score	Actual Annual Measurable Outcomes: Baseline scores to be established after we receive 2015 SBAC results	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Align curriculum, pacing and assessments to all new content standards	Program Coordinators \$228,570 Elementary Coordinators of Academics and Instruction \$652,472	Alignment of curriculum, pacing and assessment is in progress and ongoing.	Program Coordinators \$193,301 Elementary Coordinators of Academics and Instruction \$682,665
Scope of Service	ALL	Scope of Service	ALL
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional development and coaching to build teacher capacity to implement all new content standards	Provide two additional curriculum coaches Supplemental \$170,000	Two additional coaches, one focused on ELA/ELD and one focused on math were hired. Coaches have been	Two additional curriculum coaches Supplemental \$159,889

	<p>Program Support \$360,795</p> <p>Provide substitutes to release teachers for professional development and coaching Supplemental \$60,000</p>	<p>providing support to schools since September.</p> <p>All professional development has focused on implementation of the new content standards.</p> <p>Release time funds not utilized as much as anticipated.</p>	<p>Program Support \$368,665</p> <p>Substitutes to release teachers for professional development and coaching Supplemental ?</p>
<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Schedule weekly collaboration time for all teachers</p>	<p>No additional Expenditure</p>	<p>Weekly collaboration time has been in place since start of school.</p>	
<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Utilize Student Assessment System (DnA) to monitor student progress.</p>	<p>Provide Illuminate (DnA) District License Lottery \$110,000</p>	<p>Continued efforts to increase use of DnA to monitor progress have included ongoing trainings for teachers and administrators as well as a mini-conference in October.</p>	<p>Illuminate (DnA) District License \$110,594</p>

Scope of Service   ALL		Scope of Service   ALL	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).	Provide elementary intervention teachers  Supplemental \$1.9 million Align Extended Learning Program with Educational Services Division No additional expenditure	Elementary intervention teachers in place.  Extended Learning is moved into Educational Services division. This alignment has resulted in better communication and support for students and schools. Extended Learning staff has been meeting regularly with curriculum coordinators and coaches to align professional development, curriculum development, and interventions.	Elementary intervention teachers \$1,959,594 Aligned Extended Learning Program with Educational Services Division No Expenditure
Scope of Service   ALL		Scope of Service   ALL	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Utilize effective use of technology in the classroom	Provide District license for Manga High and Edgenuity intervention Title I/Supplemental \$100,000 Implement site technology refresh	Manga High and Edgenuity are in place. Curriculum coach is providing training and coaching on effective use of this online software programs.	District licenses for Manga High and Edgenuity intervention \$80,744 Implemented site technology refresh program \$179,037

	<p>program: ongoing updating of computers on a regular basis Base \$250,000</p> <p>Base</p>	<p>Technology services and CBO have implemented this program according to criteria and system whereby oldest equipment is being replaced first. The program is being coordinated with district's bond technology endowment program.</p>	
<p>Scope of Service   ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades</p>	<p>Reduce Kinder and 1st grades Base \$1,900,000</p>	<p>Reduced class size in both Kinder and 1st</p>	<p>Reduced Kinder and 1st grades \$2,106,910</p>
<p>Scope of Service   All elementary schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All elementary schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students</p>	<p>Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be</p>	<p>Funding was allocated to school sites. All actions using these funds were outlined in individual school plans which were aligned to LCAP priorities.</p>	<p>Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups \$2,260,708</p>

	<p>reflected in individual school plans. Common expenditures include:</p> <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul> <p>Supplemental \$2,560,000</p>		
<p>Scope of Service: ALL</p> <p>__ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p>__ Other Subgroups: (Specify)</p>		<p>Scope of Service: ALL</p> <p>__ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p>__ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>• An action will be added identifying a focus on strengthening reading foundational skills during 2015-2016.</li> <li>• The hiring of two additional curriculum coaches in 2016-2017 will be accelerated to 2015-2016.</li> </ul>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Increase percent of students who demonstrate readiness for college or ready for college-conditional on EAP for English and mathematics		Related State and/or Local Priorities: 1 2 <u>X</u> 3 4 <u>X</u> 5 6 7 8 __ COE only: 9 10 __ Local : Specify	
Goal Applies to:	Schools:	High Schools		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	Establish SBAC/EAP Baseline Score		Actual Annual Measurable Outcomes:	Baseline scores to be established after we receive 2015 SBAC results
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Align curriculum, pacing and assessments to all new content standards		Expenditure reflected in Goal #1	Update provided under Goal #1	
Scope of Service	ALL		Scope of Service	ALL
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide professional development and coaching to build teacher capacity to implement all new content standards		Expenditure reflected in Goal #1	Update reflected in Goal #1	
Scope of Service	ALL		Scope of Service	ALL



<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Schedule weekly collaboration time for all teachers</p>	<p>\$ 0                  No additional expenditures</p>	<p>Update provided in Goal #1</p>	
<p>Scope of Service   ALL</p>		<p>Scope of Service   ALL</p>	
<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Utilize Student Assessment System (DnA) to monitor student progress.</p>	<p>Expenditure reflected in Goal #1</p>	<p>Update provided in Goal #1</p>	
<p>Scope of Service   ALL</p>		<p>Scope of Service   ALL</p>	
<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Identify and provide intensive instructional supports via site-based</p>	<p>Expenditure reflected in Goal #1</p>	<p>Update provided in Goal #1</p>	

interventions and Extended Learning for students not progressing (based on formative and summative measures).			
Scope of Service   ALL		Scope of Service   ALL	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Utilize effective use of technology in the classroom	Expenditure reflected in Goal #1	Update provided in Goal #1	
Scope of Service   ALL		Scope of Service   ALL	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	Expenditure reflected in Goal #1	Update provided in Goal #1	
Scope of Service   All elementary schools		Scope of Service   All elementary schools	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal #2 will be combined with Goal #1. All actions, services and expenditures will remain.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Close gap between subgroups to ensure that all students have equitable access to A-G courses	Related State and/or Local Priorities: 1 2 3 4 5 6 <u>X</u> 7 8 __  COE only: 9 10 __  Local : Specify	
Goal Applies to:	Schools: High Schools Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	All Students: 63.4% English Learners:35% Low Income Students: 56.3% Foster Youth: Establish Baseline Students with Disabilities: Establish Baseline	Actual Annual Measurable Outcomes: All Students: 67.8% English Learners:29.6% Low Income Students: 61.6% Foster Youth: 68% Students with Disabilities: ____	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements	\$ 0 No additional expenditures	Additional CTE courses meeting A-G requirements have been put in place.	No additional expenditures
Scope of Service	High Schools	Scope of Service	High Schools
<u>X</u> All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		<u>X</u> All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	

<p>Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.</p>	<p>Provide 1 Scholarship Counselor Title I/Supplemental \$61,000</p> <p>Provide 3 Parent Liaisons to support school sites with parent outreach. Supplemental \$180,000</p> <p>Office Support \$46,696</p> <p>Program Support \$5,983</p>	<p>Hired scholarship counselor with direct service to students and parents at all three comprehensive campuses. Supplementing services and enhanced dissemination of info regarding scholarships.</p> <p>Hired two parent liaisons and have trained extensively. Liaisons have updated and disseminated a community resource directory for PVUSD, supported outreach for On the Same Page literacy event and Annual Parent Conference, contacted parents and provided assistance for students qualifying for supplemental educational services (tutoring) and parent math nights to help parents understand new common core math standards.</p>	<p>Scholarship Counselor \$54,978</p> <p>Parent Liaison positions \$80,470</p> <p>Office Support \$88,310</p> <p>Program Support \$14,648</p>
<p>Scope of Service: ALL</p>		<p>Scope of Service: ALL</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>Specify outreach to students and parents prior to start of high school.</li> <li>Include ROP</li> </ul>		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Increase student access to Visual and Performing Arts (VAPA)	Related State and/or Local Priorities: 1 2 3 4 5 6 <u>X</u> 7 8 __  COE only: 9 10 __  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	25% increase in access to VAPA	Actual Annual Measurable Outcomes: 25% increase	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts	Hire 14.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1,330,000	Implemented release time and hired VAPA teachers for all elementary schools.  GATE/VAPA Coordinator has been providing professional development for these teachers on a regular basis. System was set up for each site to order funds for art supplies	Release time teachers \$1,251,833
Scope of Service	ALL	Scope of Service	Elementary Schools
<u>X</u> All OR: __ Low Income pupils __ English Learners		<u>X</u> All OR: __ Low Income pupils __ English Learners	

__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
Update PVUSD Arts Plan	Update PVUSD Arts Plan Base \$5,000	GATE/VAPA Coordinator is starting process to begin Arts Plan update.	Funds for Arts Plan not yet expended 0
Scope of Service ALL		Scope of Service ALL	
X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Clarify that goal is specific to grades K - 8.		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Ensure that facilities provide equitable, sound learning and working environments	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 4 5 6 7 8 __  COE only: 9 10 __  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	80% at 'good' or better on FIT report	Actual Annual Measurable Outcomes: 94.66% at 'good' or better on FIT report	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Hire additional custodial and maintenance staff	Add two roving teams of 3 custodians/grounds positions Base \$435,000 Add 1 planning assistant for deferred maintenance projects Base \$92,000	This item has been put on hold in 2014-15 pending analysis of the district's ongoing budget situation.  Position was filled in August and work related to the intent of the position had been initiated. The position also coordinates with the district's overall capital improvement and modernization program.	No funds expended \$0 Planning assistant position \$44, 865
Scope of Service	ALL	Scope of Service	ALL
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	



proficient __Other Subgroups: (Specify)		__Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>• Increase current Expected Measurable Outcome to 95%</li> <li>• Add Expected Measurable Outcome related to work orders.</li> </ul>		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Ensure all teachers are appropriately credentialed for their assignment	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 4 5 6 7 8 __  COE only: 9 10 __  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	100% of teachers will be appropriately credentialed	Actual Annual Measurable Outcomes: 100% of teachers appropriately credentialed	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>	
Hire, retain and assign teachers appropriately according to their credentials	Provide support for new teachers through BTSA Categorical \$223,000 Increase support for new teachers through BTSA Supplemental \$30,000 Provide salary increase for teachers Supplemental Base \$7,200,000	BTSA program is being provided currently to holders of preliminary teaching credentials.  Salary increase implemented	Funds to support BTSA Additional funds to support BTSA \$27,500 Salary increase
Scope of Service	ALL	Scope of Service	
OR: <input type="checkbox"/> All <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> All <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	An increase in expenditures will be required to sustain BTSA program.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Provide student access to standards-aligned instructional materials	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: English Learners		
Expected Annual Measurable Outcomes:	100% of students have standards aligned materials for all core content areas	Actual Annual Measurable Outcomes: 100% of students have standards aligned materials for all core content areas	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>	
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language		Instructional materials have been purchased; additional materials will support ELA/ELD, mathematics and science.	
Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000		Instructional materials \$212,065	
Scope of Service	ALL	Scope of Service	ALL
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing	No changes will be made for 2015-2016.		

past progress and/or changes to goals?	
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

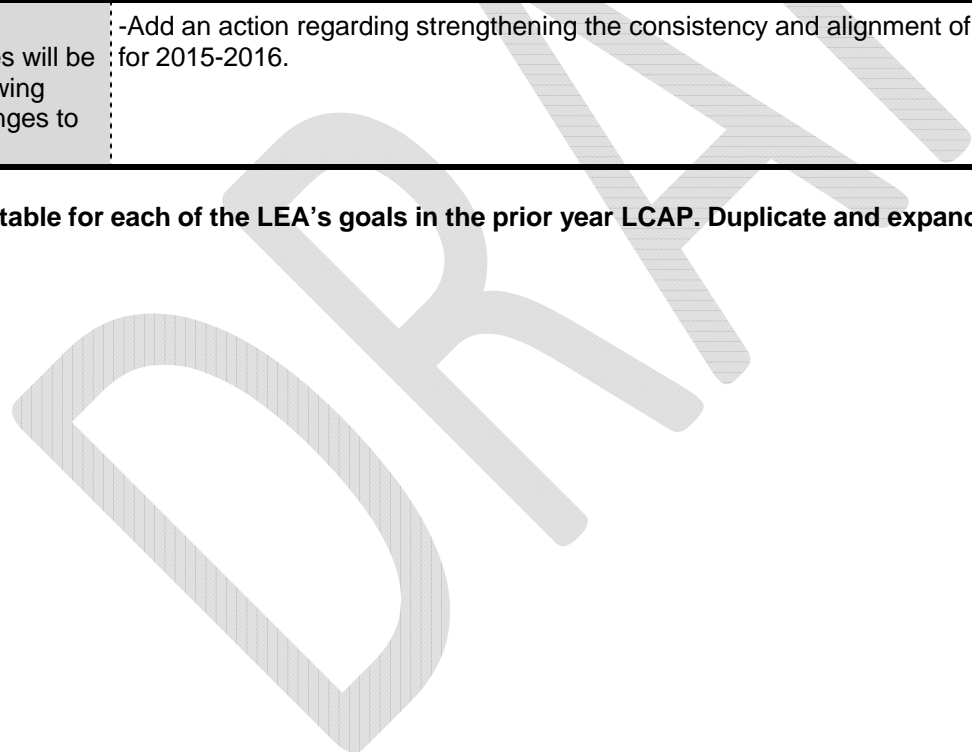
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Increase percent of English learners who demonstrate at least one year of progress toward English fluency as measured by the state English language development test	Related State and/or Local Priorities: 1 2 3 4 <u>X</u> 5 6 7 8 __  COE only: 9 10 __  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	55% meeting AMAO 1	Actual Annual Measurable Outcomes: We do not yet have current AMAO data	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide professional development and coaching on new ELA/ELD Standards	Expenditure for Program Coordinators and Coaches reflected in Goal #1	Update reflected in Goal #1	
Scope of Service: ALL		Scope of Service: ALL	
All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure access to EL instructional programs per EL Master Plan	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base	New Director hired; Coordinated and served as lead for recent Federal Program Monitoring Review: Transitioning to work with Master Plan for English Learners. Established	Director position \$148,889 Office Support \$208,328 LARC \$230,743 Program Support \$290,345

	Supplemental \$152,700 Office Support \$46,696 Language Assessment Resource Center (LARC) \$230,744 Program Support \$341,495	interim reclassification criteria for 2014-15 in lieu of CST scores. Has helped to coordinate ELD professional development.	
Scope of Service  ___ All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)		Scope of Service  ___ All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	-Add an action regarding strengthening the consistency and alignment of bilingual programs, focusing on Early Exit programs for 2015-2016.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.



Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	Decrease the number of Long Term English Learners (LTEL)		Related State and/or Local Priorities: 1 2 3 4 <u>X</u> 5 6 7 8 __ COE only: 9 10 __ Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	Decrease to 87%		Actual Annual Measurable Outcomes:	87%
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Provide professional development and coaching on new ELA/ELD Standards		High School English Learner Specialists \$296,535	English Learner Specialist positions in place; have provided coaching and PD to teachers throughout year. ELN positions \$889,891	
Scope of Service	ALL		Scope of Service	
__ All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)			__ All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes		To provide funding for 4 sections of ELD 1 Supplemental \$60,000	Additional ELD sections put in place at PVHS and WHS. Funds for 4 sections \$21,791	
Scope of Service	PVHS and WHS		Scope of Service	PVHS and WHS



<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Utilize Student Assessment System (DnA) to better to monitor student progress towards reclassification</p>	<p>Expenditure reflected in Goal #1</p>	<p>Update provided in Goal #1</p>	
<p>Scope of Service   ALL</p>		<p>Scope of Service   ALL</p>	
<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing through English proficiency levels</p>	<p>Expenditure reflected in Goal #1</p>	<p>Update provided in Goal #1</p>	
<p>Scope of Service   ALL</p>		<p>Scope of Service   ALL</p>	
<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Add action to utilize GAINS assessment in 4th and 5th grade for ELL students not making expected progress.
- Combine goals 7 and 8.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	Increase school attendance rates	Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 8 __ COE only: 9 10 __ Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	All Students: 96.45% English Learners:96.45% Low Income Students: Establish Baseline Foster Youth: 95.61 Students with Disabilities: 95.15%	Actual Annual Measurable Outcomes: All Students 95.56%	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	Hire three socio-emotional counselors: one per comprehensive high school. Supplemental \$330,000	All socio emotional counselors have been hired and have provided the following services:  <ul style="list-style-type: none"> <li>Spend on average 70% of their days on direct services (working directly with students) to support their socio-emotion needs</li> <li>Met with over 510 students since start of school year</li> <li>Supported 10 cases where students were 5150'd</li> <li>Coordinated Suicide Prevention Week and Red Ribbon Week activities.</li> <li>Attend SARB to connect with</li> </ul>	Three socio-emotional counselor positions at HS level \$232,870
	Maintain current socio-emotional counselor and hire one additional socio-emotional counselor at junior high/middle school Supplemental \$152,000		Two socio-emotional counselor positions at MS level \$139,479
	Hire one Board Certified Behavioral Analyst (BCBA) and three Behavior Techs for elementary schools. Supplemental \$362,000		One BCBA and three behavior tech positions \$114,857
	Maintain current BCBA at elementary level Special Education		One BCBA position

	<p>\$154,400</p>	<p>truants or students who have dropped, to facilitate return to school with additional supports.</p> <ul style="list-style-type: none"> <li>• Connected parents to and facilitated Parents as Partners sessions</li> <li>• Helped with implementation of new suicide prevention policy</li> <li>• Helped connect families to support agencies and parent education classes</li> <li>• Full time Behavior Intervention and three behavior techs for the Acute Behavior Intervention Program (ABIP) have been hired. This program/project provides needed support for students with acute behavior needs in the general education classrooms at the elementary level.</li> </ul>	
<p>Scope of Service   ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>• Combine Goals # 10 - 13; maintain all metrics, actions, services and expenditures</li> <li>• Increase support systems for students at all grade spans.</li> </ul>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 11 from prior year LCAP:	Increase high school graduation rates	Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 8 __  COE only: 9 10 __  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	All Students:88.6 % English Learners: 78% Low Income Students: 88.1% Foster Youth: Establish Baseline Students with Disabilities: 77.6%	Actual Annual Measurable Outcomes: All Students:89.7 % English Learners: 79.8% Low Income Students: 88.4% Foster Youth: 60% Students with Disabilities: 91.8%	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel		Update provided in Goal # 10	
Scope of Service	ALL	Scope of Service	ALL
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions,	<ul style="list-style-type: none"> <li>Combine Goals # 10 - 13; maintain all metrics, actions, services and expenditures</li> </ul>		

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Increase support systems for students at all grade spans.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 12 from prior year LCAP:	Decrease the percentage of high school students who drop out	Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 8 __  COE only: 9 10 __  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	All Students: 7.3% English Learners:15% Low Income Students:7.4% Foster Youth: Establish Baseline Students with Disabilities: 10.5%	Actual Annual Measurable Outcomes: All Students: 8.4% English Learners:16.8% Low Income Students:9.4% Foster Youth: ____ Students with Disabilities: 5.4%	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel		Update provided in Goal #10	
Scope of Service	ALL	Scope of Service	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions,	• Combine Goals # 10 - 13; maintain all metrics, actions, services and expenditures		



services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Increase support systems for students at all grade spans.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

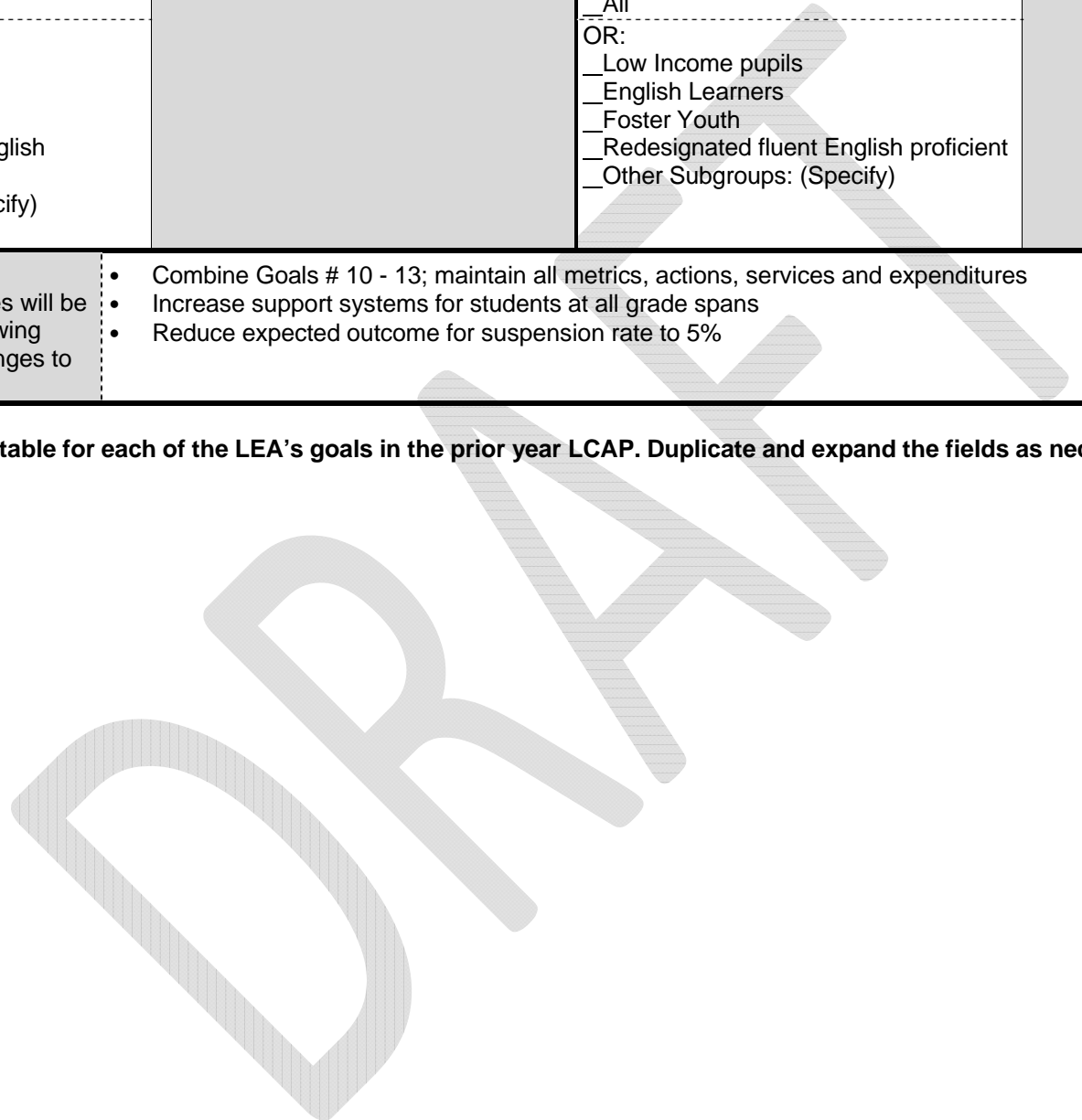
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 13 from prior year LCAP:	Promote a safe, supportive, and positive school environment that encourages positive behavior and Increases students' sense of connectedness	Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 8 __ COE only: 9 10 __ Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Maintain suspension rate of under 10% and expulsion rate of under 1% for all students	Actual Annual Measurable Outcomes: Suspension rate: 3.1% Expulsion rate: .19%	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide school staff with professional development for Trauma Informed Schools	Provide Trauma Informed Schools Training Supplemental \$15,000	Some trainings have been held	No funds expended
Scope of Service: ALL		Scope of Service: ALL	
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide increased student access to sports at the middle school level	Provide coaching stipends (18 per site), Athletic Director stipends and prep period, and transportation (*Negotiable item) Base \$250,000	Stipends, prep periods and transportation were provided	coaching stipends, prep periods and transportation \$287,760

Scope of Service		Scope of Service	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>• Combine Goals # 10 - 13; maintain all metrics, actions, services and expenditures</li> <li>• Increase support systems for students at all grade spans</li> <li>• Reduce expected outcome for suspension rate to 5%</li> </ul>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.



Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 14 from prior year LCAP:	Increase parent capacity and participation in school governance and decision making	Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 6 7 8 __ COE only: 9 10 __ Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	Collect 75% of sign-in sheets from ELAC, SSC and parent meetings at all schools to determine baseline	Actual Annual Measurable Outcomes: Baseline will be determined at the end of this year	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	\$0 No additional expenditure	There has been ongoing collaboration among district departments to coordinate parent education outreach efforts. Has included: <ul style="list-style-type: none"> <li>• Outreach and support for parents regarding SES tutoring information.</li> <li>• Collaboration for Pajaro Valley Conference for Families with Children with Special Needs (for non-English speaking families)</li> <li>• Outreach, coordination and support for PVUSD Annual Parent Conference: Keeping the connection Alive Saturday</li> <li>• Updating community resource and media directory and family engagement support directory for district staff.</li> </ul>	

Scope of Service   ALL		Scope of Service   ALL	
X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide professional development to site staff on best practices for parent outreach	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	No trainings took place this year	
Scope of Service		Scope of Service	
X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.	Expenditure reflected in Goal #3	Update provided in Goal #3	
Scope of Service   ALL		Scope of Service   ALL	
X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

__Redesignated fluent English proficient __Other Subgroups: (Specify)		__Redesignated fluent English proficient __Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>Combine Goals # 14 and 15; maintain all metrics, actions, services and expenditures</li> </ul>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 15 from prior year LCAP:	Increase participation in parent education trainings		Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 6 7 8 __  COE only: 9 10 __  Local : Specify
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Collect 75% of sign-in sheets from parent trainings at all schools to determine baseline	Actual Annual Measurable Outcomes:	Baseline will be determined at the end of this year
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	\$0 No additional expenditure	Update provided in Goal #14	
Scope of Service	ALL	Scope of Service	ALL
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional development to site staff on best practices for parent outreach	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	Update provided in Goal #14	

Scope of Service		Scope of Service	
_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.	Expenditure reflected in Goal #3	Update provided in Goal #3	
Scope of Service   ALL		Scope of Service   ALL	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Combine Goals 14 and 15		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.



**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$
<p>The following is a summary of the district’s LCFF entitlement funding for 2014-15 (figures rounded off):                  2014-15 Target: \$178.6 million                  2014-15 Floor Funding: \$125.3 million                  2014-15 Gap Funding: \$15 million                  Total phased-In Entitlement: \$140.2 million</p> <p>The district’s unduplicated student count pursuant to the LCFF formula is approximately 79 percent. The following is a summary of the district’s 2014-15 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):                  2014-15 est. supplemental and concentration grant funding: \$15.4 million                  2014-15 est. MPP 12.69 percent</p> <p>The LCAP Writing Committee carefully analyzed all stakeholder input, with special consideration to the needs of our English Learners, low income students, Foster Youth and students with disabilities. The PVUSD LCAP was written to meet the needs of all the children in our district with a special emphasis on our targeted subgroups. The majority of expenditures are presented in a districtwide manner due to the high enrollment of unduplicated students in the district. In this way the district will address the needs of all students, especially our focus students. The LCAP goals, actions and expenditures focus on addressing academic achievement as well as the social-emotional needs of our students. We know from research that classroom instruction is critical to the academic success of our students, especially our targeted subgroups. This plan will support building teacher capacity through training, ongoing coaching, adequate instructional materials and a competitive salary to enable the district to attract, hire and retain a high quality workforce.</p> <p>A portion of the district’s Supplemental and Concentration Grant funds are allocated in a school wide manner, based on unduplicated student counts. These funds will allow schools to address the unique needs of their specific subgroups. All expenditures are aligned with the LCAP goals and address the needs of our targeted subgroups.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

	%
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The district's unduplicated student count pursuant to the LCFF formula is approximately 79 percent. The following is a summary of the district's 2014-15 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):

est. supplemental and concentration grant funding: \$15.4 million 2014-

15 est. MPP: 12.69 percent

In order to best address the academic and social-emotional needs of our English Learners, low income students, Foster Youth and students with disabilities, the majority of Supplemental and Concentration Grant funds will be expended in a districtwide manner. Given the high number of unduplicated students in the district, the services outlined below will exceed the 12.69% MPP required.

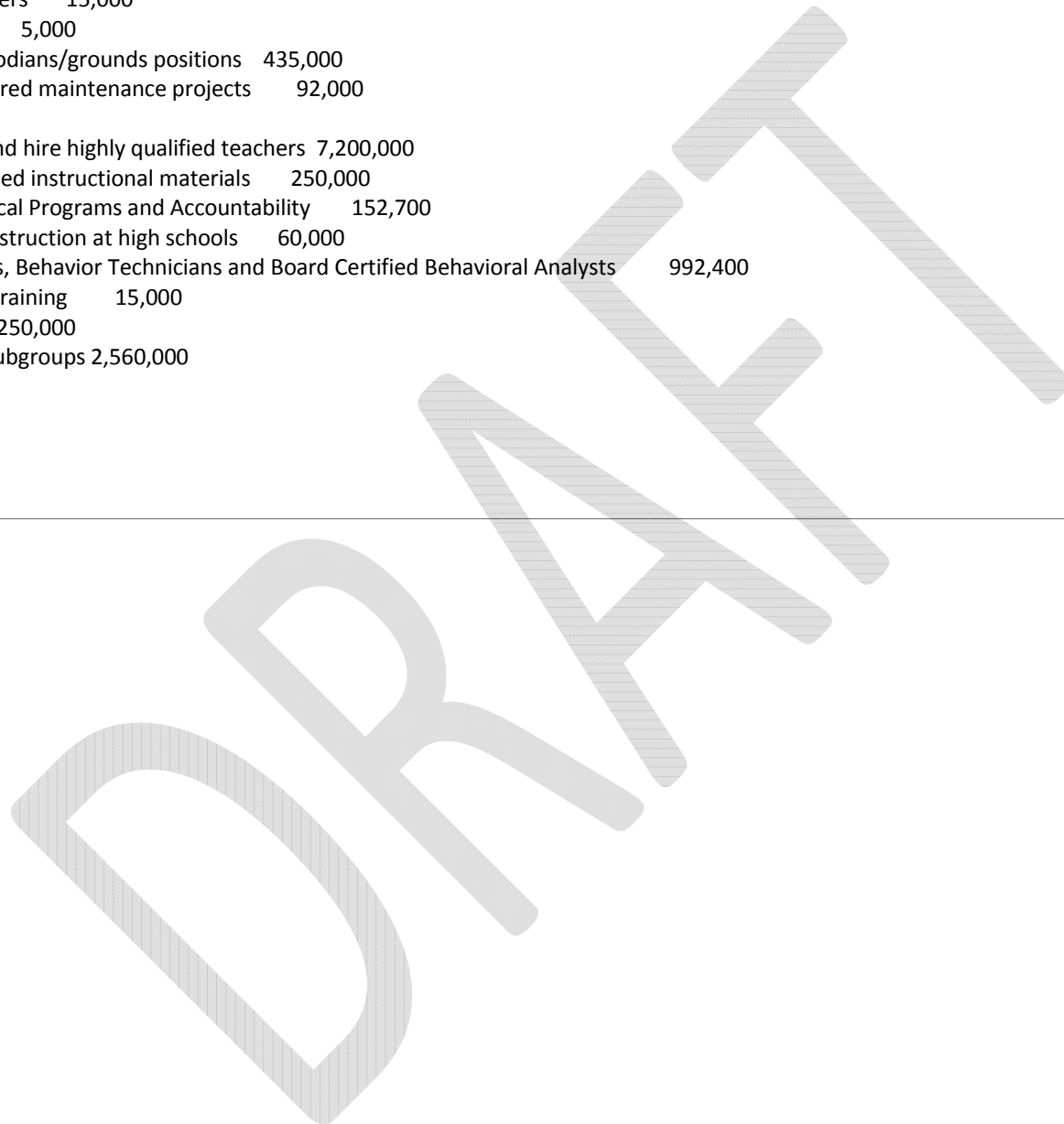
Funding to ensure a competitive salary to attract, hire and retain a high quality workforce is critical to support the educational needs of our targeted subgroups. Additionally, all actions and expenditures delineated in goals 8 and 9 specifically support EL students. Curriculum Coaches will provide professional development and ongoing coaching support for teachers on the new ELA and ELD standards. Three Parent Liaison positions will provide site support with parent outreach, especially to parents of English Learners. Additional sections will be provided to PVHS and WHS to reduce the teacher/student ratio in ELD 1 classes. The Illuminate web-based student data system will allow disaggregation at all levels. Teachers will be able to monitor achievement data on English Learners and provide targeted intervention in the classroom. A new Director of Equity, Categorical Programs and Accountability will be charged with overseeing and monitoring implementation of the district's EL Master Plan.

The Edgenuity Intervention software has several modules to help our students master the CAHSEE. The majority of students who need this additional support are English Learners and students with disabilities. We will use these components to better support these two groups during their junior and senior years. Sites are also provided with site-level allocations that are specifically to meet the needs of their targeted subgroups based on district approved criteria. These expenditures will be outlined in their individual school plans.

The following expenditures will support all targeted subgroups:

- Curriculum Coaches 170,000
- Substitutes to release teachers for Professional Development 60,000
- Illuminate (DnA) District License 110,000
- Elementary Intervention Teachers 1,900,000
- MangaHigh Intervention Software 50,000
- Edgenuity Intervention Software 50,000
- Site Technology Refresh 250,000

K-3 Class Size Reduction 1,900,000  
Parent Liaisons to support school sites with parent outreach 180,000  
VAPA release time teachers for primary grades 1,330,000  
Art supplies for VAPA teachers 15,000  
Update PVUSD Arts Plan 5,000  
Two roving teams of 3 custodians/grounds positions 435,000  
Planning Assistant for deferred maintenance projects 92,000  
BTSA Support 253,000  
Salary increases to retain and hire highly qualified teachers 7,200,000  
Purchase of standards-aligned instructional materials 250,000  
Director of Equity, Categorical Programs and Accountability 152,700  
Provide 4 sections of ELD instruction at high schools 60,000  
Socio-Emotional Counselors, Behavior Technicians and Board Certified Behavioral Analysts 992,400  
Trauma Informed Schools Training 15,000  
Middle School Athletics 250,000  
Site Allocations for target subgroups 2,560,000  
TOTAL 15,650,100



## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	16,432,100.00	159,889.00	16,454,677.00	15,797,185.00	14,024,080.00	46,275,942.00
Base	11,462,000.00	0.00	4,826,517.00	6,895,864.00	7,708,046.00	19,430,427.00
Categorical	223,000.00	0.00	3,290,923.00	2,322,082.00	614,782.00	6,227,787.00
Lottery	110,000.00	0.00	110,594.00	112,000.00	112,000.00	334,594.00
Special Education	154,400.00	0.00	108,590.00	116,191.00	124,325.00	349,106.00
Supplemental	4,321,700.00	159,889.00	8,118,053.00	6,351,048.00	5,464,927.00	19,934,028.00
Title I/Supplemental	161,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	8,228,000.00	0.00	2,725,977.00	3,086,672.00	0.00	5,812,649.00
	8,228,000.00	0.00	2,725,977.00	3,086,672.00	0.00	5,812,649.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	8,228,000.00	0.00	2,725,977.00	3,086,672.00	0.00	5,812,649.00
	Base	7,635,000.00	0.00	604,056.00	646,630.00	0.00	1,250,686.00
	Categorical	223,000.00	0.00	250,000.00	250,000.00	0.00	500,000.00
	Lottery	110,000.00	0.00	110,594.00	112,000.00	0.00	222,594.00
	Supplemental	260,000.00	0.00	1,761,327.00	2,078,042.00	0.00	3,839,369.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

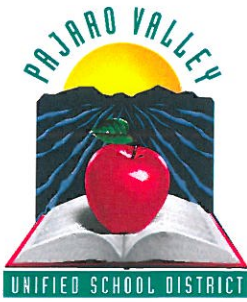
(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



**Board Agenda Backup**

Item No: 7.0

**Date:** June 10, 2015

**Item:** **Public Hearing: 2015-16 Proposed Budget**

**Overview:** School districts are required to adopt a budget for the next fiscal year no later than June 30 of each year. Commencing in 2014-15 districts' budgets must also be aligned with their annual Local Control Accountability Plan (LCAP). In accordance with state law, the proposed budget and LCAP are being brought to the board simultaneously for a public hearing.

District staff developed the enclosed budget based on priorities outlined in the LCAP as well as specific guidelines issued by the Santa Cruz County Office of Education (SCCOE). Beginning in January the board has received periodic updates on the fiscal outlook for 2015-16. During this process it provided direction to staff on major elements of the budget. These are reflected in the final proposed budget.

Proposed LCAP expenditures and revenue projections have been included in the budget year and multi-year assumptions. The final LCAP and budget will be brought to the board for formal adoption on June 24, 2015. Upon adoption of the budget, staff will submit it to the SCCOE for review and comment, as required.

**Recommendation:** Hold a public hearing and receive input on the district's proposed 2015-16 budget.

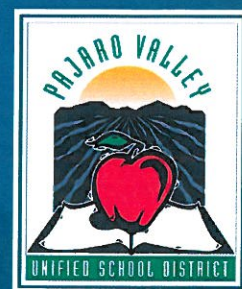
**Budget Considerations:** **Hearing only**

**Prepared By:** Rosemarie Pottage, Interim Chief Business Officer  
Helen Bellonzi, Director of Finance  
Susan Perez, Assistant Superintendent for Curriculum and Instruction

**Superintendent's Signature:**

*Dorma Baker* (AA)





Pajaro Valley Unified School District

# 2015-16 Budget and Local Control Accountability Plan

June 10, 2015

## **Board of Trustees**

Kim De Serpa,  
President  
Dr. Lupe Rivas, Vice President/Clerk  
Leslie DeRose  
Karen Osmundson  
Maria Orozco  
Jeff Ursino  
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## **Superintendent**

Dorma Baker

## **Superintendent's Cabinet**

Chief Business Officer  
Rosemarie Pottage (Interim)

## **Assistant Superintendents**

Ylda Noguera  
Murry Schekman  
Sharon Roddick  
Susan Perez



# The Budget Development Process

All California school districts must follow a basic process for budget adoption and interim review over the course of a fiscal year. This process is spelled out and mandated in the California Education Code. The table below describes the process.

## AB 1200/2756 Budget Development Process

Budget action	Board adoption date
Adopted budget and LCAP goes into effect	July 1
Unaudited actuals (fiscal activity through year end)	By September 15
Annual independent audit of prior year budget	Board review in Jan/Feb
1st Interim Report (activity through Oct. 31)	By December 15
2nd Interim Report (activity through January 31)	By March 15
3rd Interim Report (activity through June 30)	If required by Co Office of Ed
Budget and LCAP public hearing	Prior to final adoption
July budget and LCAP adoption	No later than June 30

Districts are required to adopt a balanced budget by July 1, regardless of whether the state has adopted its budget or not. The budget is to be aligned with the district's LCAP. If no state budget is in place at the time of district budget adoption, districts must submit a revised budget no later than 45 days after enactment of the state budget.

## Multi-year projections

School district budgets and interim reports must contain a three-year fiscal projection – current fiscal year, plus the next two. This fiscal projection must display major revenues and expenditures detailing how districts will meet their minimum obligations over the course of three fiscal years. The first and second interim reports are intended to be fiscal barometers for districts' fiscal activity and health during the fiscal year. County offices of education provide districts guidance regarding multi-year revenues, expenditures, and general assumptions. These projections are subject to review and comment per statute.

## County office review and oversight

Under state law, county offices of education are responsible for the fiscal oversight of districts within their jurisdiction. County offices are authorized to approve, recommend revisions, or disapprove district budgets and interim reports. County offices utilize state adopted fiscal criteria and standards when reviewing district budget reports. This review is also influenced by state budgetary events, such as the governor's January budget proposal, May budget revision, and final adoption of the annual state budget. County offices coordinate their review strategies and issue a "common message" statewide to school districts in order to provide uniformity in this process.

Per agreement established when the district unified in 1964, the Santa Cruz COE is charged by state law to provide fiscal oversight to the district. The district's fiscal reports and budgets are subject to review and approval by this agency.

## Fiscal certification

Per the Education Code, COEs "shall" review and issue a certification of all school district budgets and interim reports. The law requires county offices to issue specific findings per the following:

- District July budget adoption – positive certification, conditional, or disapprove
- First and second interim reports – positive, qualified, negative
  - Positive – the district can meet its minimum obligations over the three-year forecast
  - Qualified – the district may not be able to meet its obligations over the three-year forecast
  - Negative – the district will not be able to meet its obligations over the three-year forecast

County offices are authorized to require a district to adopt a fiscal stabilization plan to address current and out-year fiscal shortfalls if its July budget is disapproved, or if a district's first or second interim reports are qualified or negative. County offices will most often work with district boards and staff prior to initiating a fiscal intervention. Current law states that county offices "shall" execute these oversight functions in order to protect districts' ongoing fiscal integrity. These functions and any related oversight actions by a county office are not discretionary.

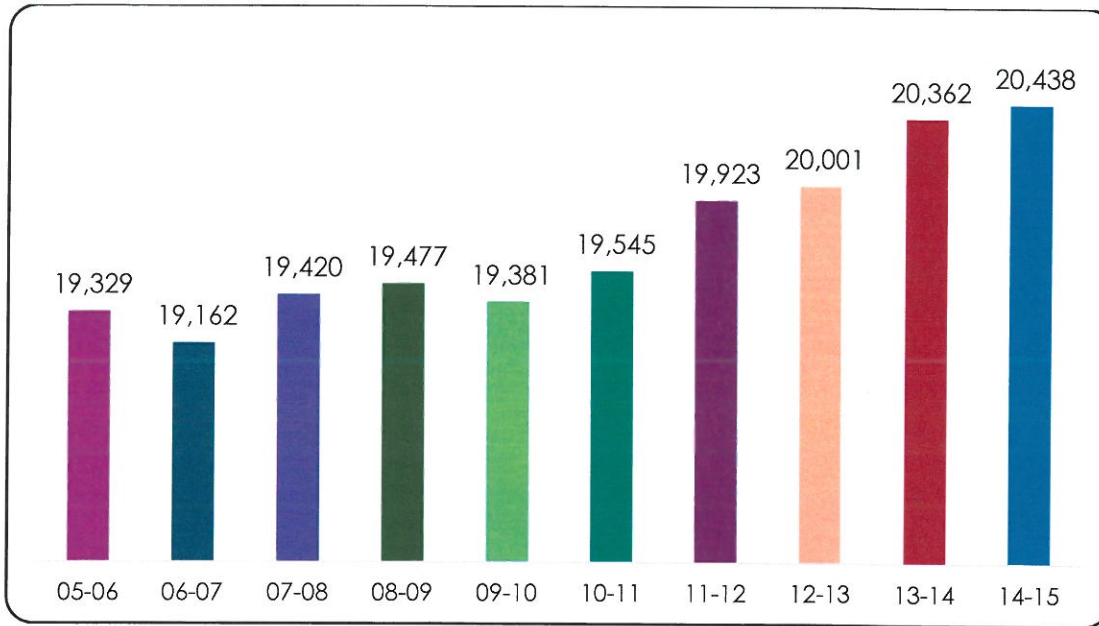


# Budget and Fund Overview

## Student Enrollment

Figure 10

**District Total K-12 Enrollment**  
(All schools, including charters)



The district experienced declining enrollment from 2000-01 to 2004-05. The total decline in that period was approximately 1,000 students - about 6 percent of total enrollment. This was not by itself a significant decrease, but it created additional fiscal challenges when factoring state budget reductions that occurred during the same period. Enrollment then proceeded to stabilize beginning in 2006-07 with minor up and down swings over the next four years.

K-12 enrollment for 2014-15 (excluding charter schools) was 18,341 compared to 18,367 in 2013-14. This is 26 students fewer than 2013-14.

The district conducts periodic enrollment and demographic projections. Despite the drop in 2014-15, recent projections show steady increases in enrollment over the next five years. Enrollment increases are noticeably higher in grades K-3. This data mirrors statewide projections indicating multi-year growth in elementary grade levels. The district's multi-year fiscal projections are conservative and account for annual funding increases per ADA, but not projected ADA growth.

### LCFF funding based on ADA

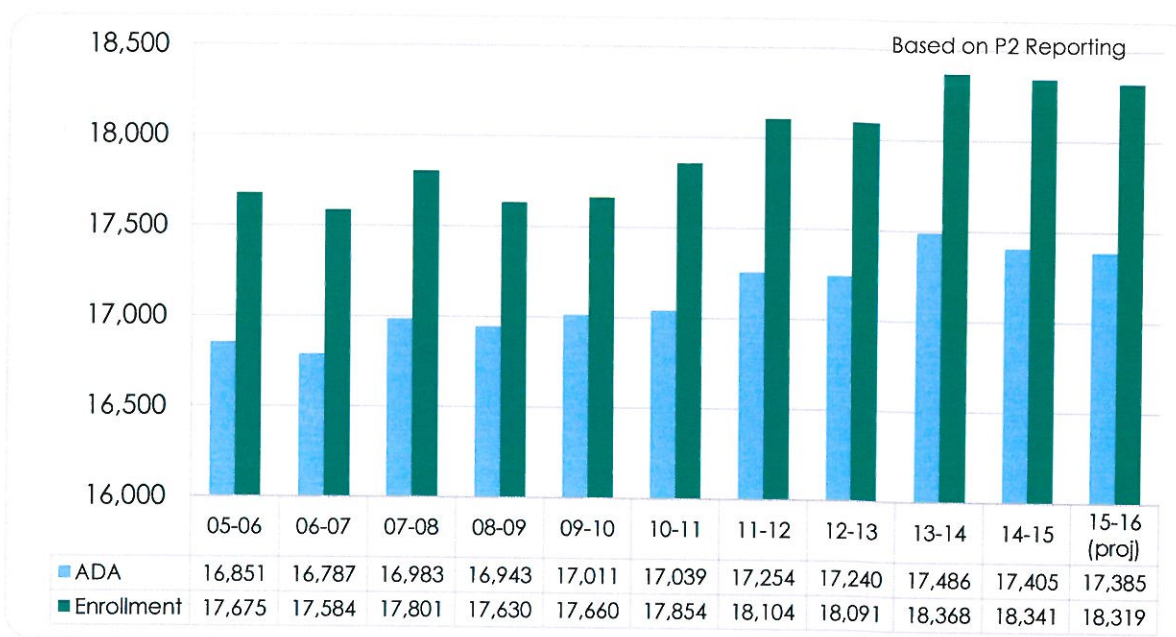
A school district's Local Control Funding Formula (LCFF) is funded on an ADA basis. This figure is different than a district's total enrollment for several reasons. First, ADA is based on how well students attended

school in a particular year. The ADA calculation is based on positive attendance – even excused absences can lower a district's overall ADA. Second, ADA is calculated on a K-12 grade span. Charter school attendance, adult education, and enrollment in other state and federal categorical programs are not factored into the equation. Finally, if a district's overall enrollment is declining, it is allowed per state law to use the previous year's ADA figure taken at the Second Principal Apportionment (P2) if it is higher.

For 2015-16, PVUSD's K-12 enrollment (no charter schools) is projected at 18,319. ADA at budget adoption is estimated at 17,385. This is the number that will determine LCFF funding for K-12 in the budget year. Figure 11 shows the discrepancy between actual student enrollment and ADA.

Figure 11

**Enrollment vs. ADA**



The district's ADA to enrollment ratio is projected to remain strong. The district places a strong emphasis on maximizing student attendance. Maximizing ADA is not only financially beneficial, but it ensures students receive maximum instructional time and reach academic targets. The district maintains a proactive student attendance program that encompasses daily monitoring and instant notifications to parents should a student be noted as an unexcused absence for that day. If a student misses three days in a row, a letter is sent to the student's home requesting response from the parent/guardian. The district's ADA for 2014-15 was 17,404.75. Per student ADA funding was \$8,066.81. The districts' ADA to enrollment ratio for 2014-15 was 94.9 percent. The district projects it will maintain 95 percent or greater over the next three years.



# 2014-15 General Fund

(Fund 01)

The General Fund is the primary operating fund for the school district. It is used to account for the day-to-day operations of the district. All transactions, except those accounted for in another fund, are accounted for in this fund. Restricted projects or activities within the General Fund must be identified and reported separately from unrestricted projects or activities. This is done by using codes in the resource field that identify whether the resources used are restricted or unrestricted. The General Fund includes the following activity areas:

## Unrestricted

- General unrestricted
- Lottery

## Restricted

- Home-to-school transportation
- Special education
- Federal and state grants (Migrant Education, Migrant Head Start, Healthy Start, etc.)
- Restricted maintenance
- Community day school

Table 10 displays the district's General Fund summary for 2015-16. The table includes revenue and expenditure assumptions based on current law and direction provided by the Santa Cruz COE. It also accounts for board-adopted policies, fixed cost increases, updated LCFF revenue assumptions, and 2015-16 projected LCAP expenditures. These figures are subject to change over the course of the fiscal year due to unanticipated changes in revenues and/or expenditures. A common example of such change is action or inaction by state lawmakers regarding education funding policy.

Table 10  
**General Fund Summary**  
2015-16 July Adoption

	2014-15 Estimated	2015-16 Proposed
BEGINNING FUND BALANCE	36,708,886	40,954,403

INCOME		
LCFF	138,983,744	158,917,169
Federal Sources	22,373,892	19,672,138
Other State Revenues	24,283,647	31,668,644
Other Local Revenues	3,119,266	1,721,375
Transfers In	18,080,000	0
Other Sources	0	0
Contributions	0	0
<b>TOTAL REVENUES</b>	<b>206,840,549</b>	<b>211,979,326</b>

EXPENDITURES		
Certificated Salaries	77,905,248	77,725,711
Classified Salaries	29,746,726	30,223,679
Employee Benefits	60,798,681	66,320,963
Books and Supplies	9,759,693	11,377,249
Services, Other Operating Expenses	22,929,339	23,023,733
Capital Outlay	663,241	772,000
Other Outgo	533,724	584,488
Direct Support/Indirect Costs	(826,267)	(921,167)
Other Uses	708,684	616,317
Transfers Out	375,963	611,991
<b>TOTAL EXPENDITURES</b>	<b>202,595,032</b>	<b>210,334,964</b>
Net Incr(Decr) in Fund Balance	4,245,517	1,644,382

ENDING FUND BALANCE	40,954,403	42,598,785
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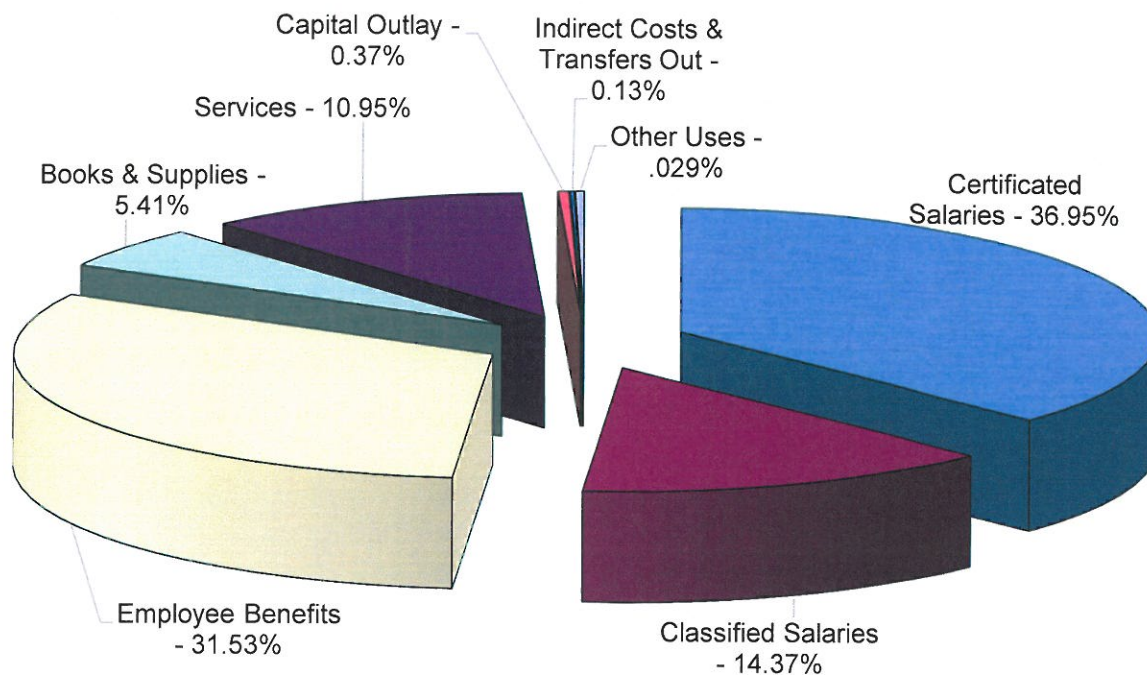
Components of Fund Balance:		
Revolving Cash	55,000	55,000
Cash with Fiscal Agent	65,000	65,000
Stores	157,468	157,468
Prepaid	935,000	935,000
3% Required Reserve	6,053,396	6,272,548
Committed Funds	17,580,000	17,580,000
Assigned Funds	3,672,962	9,119,526
Restricted Fund Balance	6,584,624	5,626,879
Unappropriated Fund Balance	5,850,953	2,787,362
<b>Ending Fund Balance</b>	<b>40,954,403</b>	<b>42,598,785</b>



The district is required by state law to maintain a minimum three percent Reserve for Economic Uncertainty (REU). The REU is calculated off of the district's total General Fund expenditures. It is noted that the REU minimum amount does not cover an entire month of payroll. High LCFF funded districts (like PVUSD) are encouraged to maintain overall reserves in the 10 to 12 percent range. The district unappropriated fund balance serves as the district's additional reserve in addition to the REU. The combination of these two fund amounts equates to 8.6 percent of total estimated expenditures in 2015-16. Districts are now required to provide information about reserves that exceed the required minimum reserve and substantiate the need for higher reserves. A worksheet that contains this information follows this introductory summary.

### General Fund expenditures

The majority of General Fund monies go toward employee salaries and benefits. Salaries and benefits typically make up the largest share of a school district's expenditures. Figure 12 breaks down the district's 2015-16 estimated total General Fund expenditures per major function.



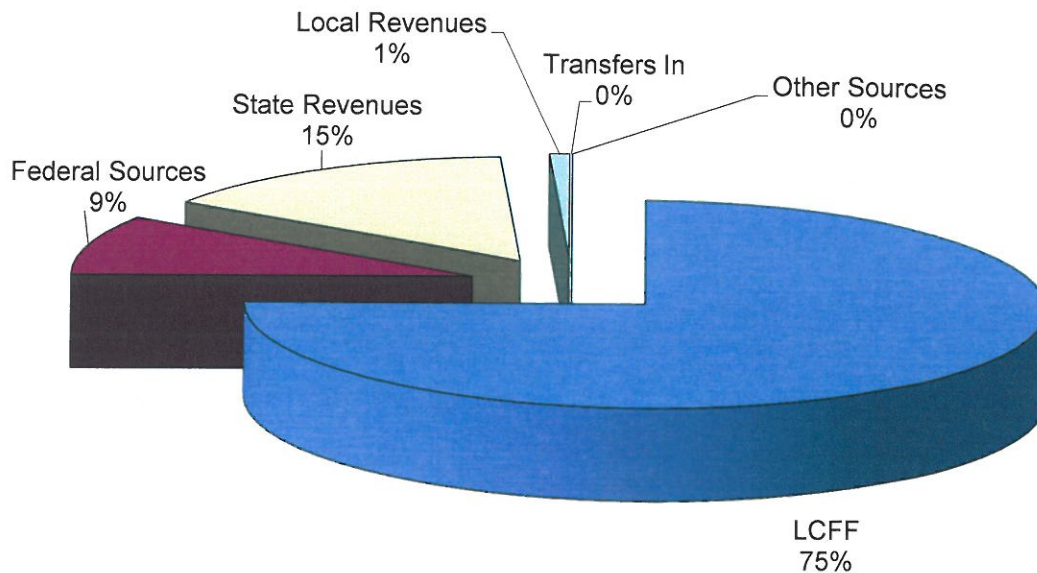
After salaries, the next largest expenditure is employee benefits. The budget projects this will be 31.53 percent of budget year expenditures. These include both statutory and non-statutory benefits, including

such items as health, vision, dental, unemployment insurance, short and long-term disability, and workers compensation.

Only 5.56 percent of 2015-16 General Fund expenditures will go to management salaries. This amount has remained roughly the same over the past two years. The statewide average is over seven percent. The district maintains a low manager to employee ratio.

## General Fund - revenue and expenditure sources

Figure 13  
**2015-16 Proposed Budget**  
General Fund Revenues



Figures 14 and 15 display major expenditures and revenues by specific General Fund resources. Expenditures from general unrestricted resources constitute the bulk of the district's expenditures with categorical programs and special education ranked second and third. Special education, like that of other districts, is the largest categorical program expenditure in the district. Federal and state special education funding typically falls far short of revenue needs. As a result, the district's General Fund provides a substantial fiscal contribution to the special education fund to meet program requirements and needs.



Figure 14  
**2015-16 Proposed Budget**  
General Fund Revenues by Resource

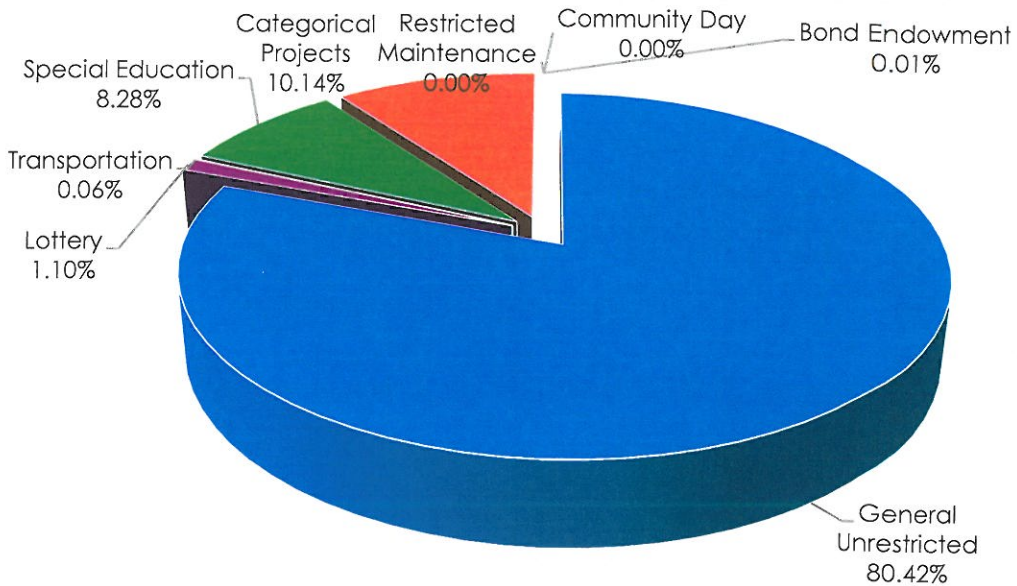
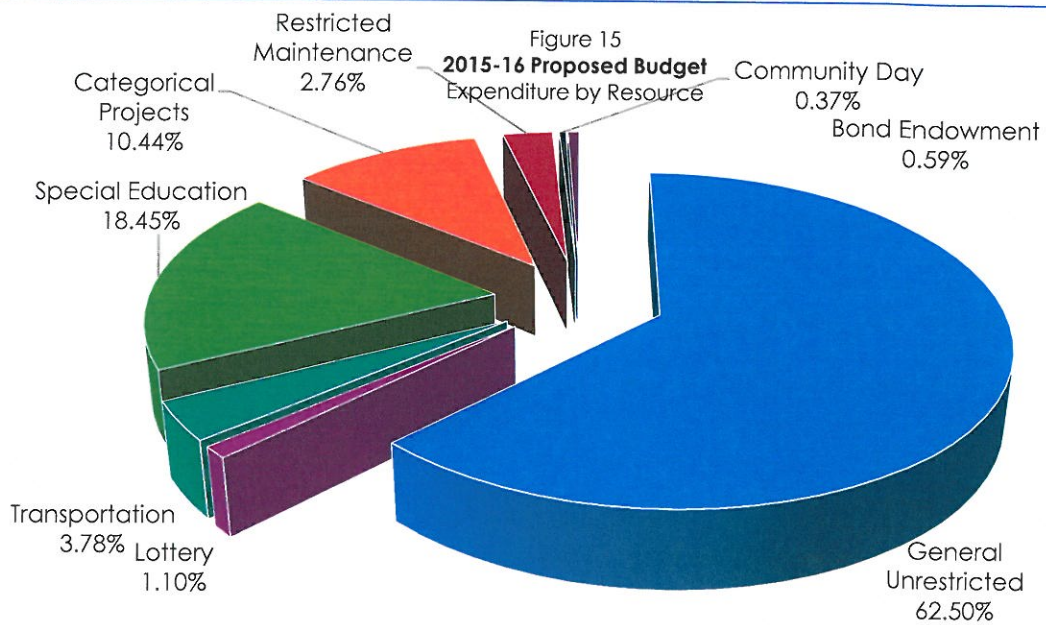


Figure 15  
**2015-16 Proposed Budget**  
Expenditure by Resource



### 2015-16 Multi-year projection at July adoption

State law requires school districts to develop multi-year projections (MYPs) based on assumptions and directions provided by their county offices of education. MYPs include all district funds. However, only the MYP for the General Fund is utilized in the county office's review and certification of the district's fiscal condition.

The 2015-16 General Fund budget includes an updated MYP based on current law. At the time the budget went to print, the LCFF had not been officially enacted. The July MYP covers fiscal years 2015-16 through 2017-18. Districts do not receive a positive, qualified, or negative certification at budget adoption. That certification is provided at the interim reports. Nevertheless, the COE will issue a positive, conditional, or disapproval finding upon review of the district's July budget adoption. Table 11 below outlines the district's MYP with updated budget assumptions for 2015-16.

**Table 11**  
**2015-16 July Adopt MYP**  
(In millions)

	2015-16	2016-17	2017-18
Beginning Balance	40.95	42.60	37.30
Revenues	211.98	205.08	209.33
Expenditures	210.33	210.38	214.50
Increase/Decrease	1.65	(5.30)	(5.17)
Ending Balance	42.60	37.30	32.13
Revolving Cash/Rest.Bal	33.54	31.03	25.73
3% Reserve	6.27	6.27	6.40
Unapprop Reserve	2.79	0	0

The 2015-16 July budget MYP includes a number of assumptions as directed by the Santa Cruz COE. The following is a summary of what it does and does not include.

#### What the 2015-16 MYP includes:

- Current law funding formulas (i.e. LCFF) and requirements as directed by the state and Santa Cruz COE.
- Projected LCFF funding and COLA applied to entitlement funding per the BASC calculator.
- Projected LCAP expenditures as detailed in the plan
- Step and column funding per existing employee salary schedules

- Health and welfare costs increasing by 1.4 percent in 2015-16, and six percent thereafter.
- State required 3 percent reserve for economic uncertainty

### What it does not include:

- Projected salary and/or benefit changes resulting from negotiated agreements with either of the district's employee unions.
- Revenue and expenditure adjustments associated with the pending approval of the state's 2015-16 budget – adjustments to be made in the fiscal year as required by the COE.

Additional detail regarding the district's multi-year outlook for all funds is provided in the budget summary section.

### Conclusion

The district's 2015-16 July budget and Local Control Accountability Plan reflect the policy priorities of the Board of Trustees. Revenue and expenditure estimates also reflect legal and statutory requirements as required for a California school district. The document provides a guiding framework for program implementation and operation over the course of the fiscal year. It also provides a fiscal barometer to track and evaluate expenditures against the district's mission, goals, and specific benchmarks encompassed in the CAF and LCAP.

The annual budget is by no means a static document. Budgets are prone to change depending on a wide variety of circumstances during a fiscal year. School district budgets remain subject to significant and unforeseen occurrences. District staff will provide periodic fiscal reports to the Board of Trustees and public per the interim budget reporting process. Members of the public are encouraged to contact the district's Business Services Office for additional information and/or questions about the PVUSD's budget and fiscal policies.



## 2015-16 Budget Adoption Reserves

Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty

District: Pajaro Valley Unified School District

CDS #: 44-69799

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

The minimum recommended reserve for economic uncertainties;

The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and

A statement of reasons to substantiate the need for reserves that are higher than the minimum recommended reserve.

	2015-16	2016-17	2017-18
Total General Fund Expenditures & Other Uses	\$ 210,334,944	\$ 210,377,111	\$ 209,767,284
Minimum Reserve requirement 3%	\$ 6,310,048	\$ 6,311,313	\$ 6,293,019
General Fund Combined Ending Fund Balance	\$ 42,598,785	\$ 37,297,019	\$ 32,129,135
Special Reserve Fund Ending Fund Balance	\$ -	\$ -	\$ -
Components of ending balance:			
Nonspendable (revolving, prepaid, etc.)	\$ 1,212,468	\$ 277,468	\$ 277,468
Restricted	\$ 5,626,879	\$ 4,739,195	\$ 3,910,329
Committed	\$ 17,580,000	\$ 15,887,467	\$ 11,424,257
Assigned	\$ 9,119,526	\$ 10,119,526	\$ 10,119,526
Reserve for economic uncertainties	\$ 6,272,548	\$ 6,273,363	\$ 6,397,555
Unassigned and Unappropriated	\$ 2,787,364	\$ -	\$ -
Subtotal Assigned, Unassigned & Unappropriated	<u>\$ 18,179,438</u>	<u>\$ 16,392,889</u>	<u>\$ 16,517,081</u>
Total Components of ending balance	<u>\$ 42,598,785</u>	<u>\$ 37,297,019</u>	<u>\$ 32,129,135</u>
	TRUE	TRUE	TRUE
Assigned & Unassigned balances above the minimum reserve requirement	<u>\$ 11,869,390</u>	<u>\$ 10,081,576</u>	<u>\$ 10,224,062</u>

Statement of Reasons	
<b>The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because:</b>	
<i>The district is setting aside funds for textbooks and other instructional materials.</i>	

PAJARO VALLEY UNIFIED  
2014-2015 ESTIMATED ACTUALS  
AT 15/16 JULY ADOPT PUBLIC HEARING

<b>BEGINNING FUND BALANCE</b>	<b>38,576,400</b>
Audit Adjustments	(1,867,514)

**INCOME**

State LCFF Sources	138,983,744
Federal Sources	22,373,892
Other State Revenues	24,283,647
Other Local Revenues	3,119,266
Transfers In	18,080,000
Other Sources	0
Contributions	0
<b>TOTAL REVENUES</b>	<b>206,840,549</b>

**EXPENDITURES**

Certificated Salaries	77,905,248
Classified Salaries	29,746,726
Employee Benefits	60,798,681
Books and Supplies	9,759,693
Services, Other Operating Expenses	22,929,339
Capital Outlay	663,241
Other Outgo	533,724
Direct Support/Indirect Costs	(826,267)
Other Uses	708,684
Transfers Out	375,963
<b>TOTAL EXPENDITURES</b>	<b>202,595,032</b>

*Net Incr(Decr) in Fund Balance* 4,245,517

<b>ENDING FUND BALANCE</b>	<b>40,954,403</b>
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**Components of Fund Balance:**

Audit Adjustment		
Revolving Cash	55,000	
Cash with Fiscal Agent	65,000	
Stores	157,468	
Prepaid	935,000	
3% Required Reserve	6,053,396	
Cash w/Fiscal Agent	0	
Assigned Funds	3,672,962	
Committed Funds	17,580,000	
Restricted Fund Balance	6,584,624	
Unappropriated Fund Balance	5,850,953	
<b>Ending Fund Balance</b>	<b>40,954,403</b>	

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY  
**FISCAL YEAR 2014-2015**

**14/15 Estimated Actuals at 15/16**  
**July Adopt Public Hearing**

Includes LCFF Estimate for General Revenue, HW increase, Step and Column, adjusted ADA for Ceiba College Prep Acad

	General Unrestr	Lottery 1100	Transportation 0723/0724	Community Day School 0821	TOTAL UNRESTRICTED	Special Ed 6500/6510	Federal and State Grants/Entitlements	Restricted Maintenance 8150	Bond Endowments 06	TOTAL REST	Total General
<b>INCOME</b>											
State LCFF Sources	138,983,744				138,983,744					0	138,983,744
Federal Sources	10,656				10,656	4,767,475	17,595,761			22,363,236	22,373,892
Other State Revenues	1,881,029	2,524,936			4,405,965	12,593,499	7,284,183			19,877,682	24,283,647
Other Local Revenues	757,079		149,160		906,239		2,191,542	4,900	16,585	2,213,027	3,119,266
<b>TOTAL REVENUES</b>	<b>141,632,508</b>	<b>2,524,936</b>	<b>149,160</b>	<b>0</b>	<b>144,306,604</b>	<b>17,360,974</b>	<b>27,071,486</b>	<b>4,900</b>	<b>16,585</b>	<b>44,453,945</b>	<b>188,760,549</b>
<b>EXPENDITURES</b>											
Certificated Salaries	56,136,713	1,086,143		355,844	57,578,700	9,259,611	11,032,070		34,867	20,326,548	77,905,248
Classified Salaries	13,030,793		3,257,322	76,788	16,364,903	8,352,784	3,253,981	1,734,561	40,497	13,381,823	29,746,726
Employee Benefits	36,362,728	462,620	2,824,972	233,204	39,883,524	13,771,668	5,680,203	1,419,182	44,104	20,915,157	60,798,681
Books and Supplies	3,319,660		1,401,129	10,557	4,731,346	215,653	3,680,041	926,206	206,447	5,028,347	9,759,693
Services, Other Operating Expenses	11,941,949	792,147	(578,671)	62,526	12,217,951	4,602,183	4,722,792	1,325,390	61,023	10,711,388	22,929,339
Capital Outlay	17,597		12,445		30,042	39,963	165,000		428,236	633,199	663,241
Other Outgo	533,724				533,724					0	533,724
Direct Support/Indirect Costs	(2,951,976)				(2,951,976)	1,048,050	886,523	191,136		2,125,709	(826,267)
Other Uses	92,368		616,316		708,684					0	708,684
<b>TOTAL EXPENDITURES</b>	<b>118,483,556</b>	<b>2,340,910</b>	<b>7,533,513</b>	<b>738,919</b>	<b>129,096,898</b>	<b>37,289,912</b>	<b>29,420,610</b>	<b>5,596,475</b>	<b>815,174</b>	<b>73,122,171</b>	<b>202,219,069</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In	18,080,000				18,080,000					0	18,080,000
Transfers Out	(375,963)				(375,963)					0	(375,963)
Other Financing Sources					0					0	0
Contributions	(34,293,750)		7,384,353	738,919	(26,170,478)	20,310,712	268,191	5,591,575		26,170,478	0
<b>TOTAL TRANSFERS</b>	<b>(16,589,713)</b>	<b>0</b>	<b>7,384,353</b>	<b>738,919</b>	<b>(8,466,441)</b>	<b>20,310,712</b>	<b>268,191</b>	<b>5,591,575</b>	<b>0</b>	<b>26,170,478</b>	<b>17,704,037</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>6,559,239</b>	<b>184,026</b>	<b>0</b>	<b>0</b>	<b>6,743,265</b>	<b>381,774</b>	<b>(2,080,933)</b>	<b>0</b>	<b>(798,589)</b>	<b>(2,497,748)</b>	<b>4,245,517</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>29,303,417</b>	<b>190,611</b>	<b>0</b>	<b>(0)</b>	<b>29,494,028</b>	<b>1,188,581</b>	<b>2,681,327</b>	<b>(0)</b>	<b>5,212,464</b>	<b>9,082,372</b>	<b>38,576,400</b>
Components of Fund Balance:											
Audit Adjustment	(1,867,514)				(1,867,514)					0	(1,867,514)
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	157,468	0	0	0	157,468	0	0	0	0	0	157,468
Prepaid	935,000	0	0	0	935,000	0	0	0	0	0	935,000
3% Required Reserve	6,053,396	0	0	0	6,053,396	0	0	0	0	0	6,053,396
Cash w/Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Funds	3,672,962	0	0	0	3,672,962	0	0	0	0	0	3,672,962
Committed Funds	17,580,000	0	0	0	17,580,000	0	0	0	0	0	17,580,000
Restricted Fund Balance		0	0	0	0	1,570,355	600,394	(0)	4,413,875	6,584,624	6,584,624
<b>Unappropriated Fund Balance</b>	<b>5,476,316</b>	<b>374,637</b>	<b>0</b>	<b>0</b>	<b>5,850,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,850,953</b>
<b>Ending Fund Balance</b>	<b>33,995,142</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>34,369,779</b>	<b>1,570,355</b>	<b>600,394</b>	<b>(0)</b>	<b>4,413,875</b>	<b>6,584,624</b>	<b>40,954,403</b>



Pajaro Valley Unified School District  
GENERAL FUND SUMMARY  
**FISCAL YEAR 2014-2015**  
**14/15 Estimated Actuals at 15/16**  
**July Adopt Public Hearing**

Includes LCFF Estimate for General Revenue, HW increase, Step and Column, adjusted ADA for Ceiba College Prep Acad

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	12,371,119	1,774,265								
Federal Sources		207,048	6,950,818	8,906,156						
Other State Revenues	365,063	30,919	3,686,643	710,598	0					
Other Local Revenues	145,876	390,408	385,916	637,251	5,086	203,990	641,990	5,842,635	3,753,809	203,303
<b>TOTAL REVENUES</b>	<b>12,882,058</b>	<b>2,402,640</b>	<b>11,023,377</b>	<b>10,254,005</b>	<b>5,086</b>	<b>203,990</b>	<b>641,990</b>	<b>5,842,635</b>	<b>3,753,809</b>	<b>203,303</b>
<b>EXPENDITURES</b>										
Certificated Salaries	5,274,941	899,964	2,714,134							
Classified Salaries	781,762	414,814	1,191,645	2,376,175		60,284				
Employee Benefits	3,276,296	760,344	2,936,142	3,250,368		51,312				
Books and Supplies	477,088	137,745	518,782	4,571,134	19,681	879,881				
Services, Other Operating Expenses	3,209,998	225,513	3,256,899	76,866	456,606	1,730,652	516,131	3,561,512	3,316,904	115,700
Capital Outlay	89,155			127,617	33,546	7,067,839	119			
Other Outgo										
Direct Support/Indirect Costs		65,420	383,409	377,438						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>13,109,240</b>	<b>2,503,800</b>	<b>11,001,011</b>	<b>10,779,598</b>	<b>509,833</b>	<b>9,789,968</b>	<b>516,250</b>	<b>3,561,512</b>	<b>3,316,904</b>	<b>115,700</b>
<b>INTERFUND TRANSFERS</b>										
Transfers In	185,276	101,160	85,778	3,749	0					
Transfers Out		0	0	0	0	0	0	(18,080,000)	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0	0	0	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>185,276</b>	<b>101,160</b>	<b>85,778</b>	<b>3,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,080,000)</b>	<b>0</b>	<b>0</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>(41,906)</b>	<b>0</b>	<b>108,144</b>	<b>(521,844)</b>	<b>(504,747)</b>	<b>(9,585,978)</b>	<b>125,740</b>	<b>(15,798,877)</b>	<b>436,905</b>	<b>87,603</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,154,539</b>	<b>0</b>	<b>38,130</b>	<b>4,081,723</b>	<b>1,622,702</b>	<b>61,410,279</b>	<b>1,482,837</b>	<b>16,643,886</b>	<b>4,188,605</b>	<b>2,044,842</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	79,208	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash w/Fiscal Agent	0	0	0	0	0	0	0	0	2,297,356	2,132,445
Assigned Funds	0	0	0	0	1,117,955	0	1,608,577	0	0	0
Committed Funds	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
<b>Unappropriated Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,480,671</b>	<b>0</b>	<b>51,824,301</b>	<b>0</b>	<b>845,009</b>	<b>2,328,154</b>	<b>(0)</b>
<b>Ending Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,559,879</b>	<b>1,117,955</b>	<b>51,824,301</b>	<b>1,608,577</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY  
**FISCAL YEAR 2014-2015**  
**15/16 July Adopt Public Hearing**  
Revenue and 1.02% COLA on State  
Categorical, 1.48%% HW increase, Step  
and Column, adjusted ADA for Ceiba  
College Prep Acad

	General Unrestr	Lottery	Transportation	Community Day School	TOTAL UNRESTRICTED	Special Ed	Federal and State Grants/Entitlements	Restricted Maintenance	Bond Endowments	TOTAL REST	Total General
		1100	0723/0724	0821		6500/6510		8150	06		
<b>INCOME</b>											
State LCFF Sources	158,917,169				158,917,169					0	158,917,169
Federal Sources	10,700				10,700	4,813,758	14,847,680			19,661,438	19,672,138
Other State Revenues	11,133,369	2,322,944			13,456,313	12,727,999	5,484,332			18,212,331	31,668,644
Other Local Revenues	422,073		121,100		543,173		1,163,202		15,000	1,178,202	1,721,375
<b>TOTAL REVENUES</b>	<b>170,483,311</b>	<b>2,322,944</b>	<b>121,100</b>	<b>0</b>	<b>172,927,355</b>	<b>17,541,757</b>	<b>21,495,214</b>	<b>0</b>	<b>15,000</b>	<b>39,051,971</b>	<b>211,979,326</b>
<b>EXPENDITURES</b>											
Certificated Salaries	59,436,654	1,065,895		346,075	60,848,624	9,607,064	7,234,146		35,877	16,877,087	77,725,711
Classified Salaries	13,389,992	0	3,501,031	77,157	16,968,180	8,600,391	2,793,536	1,819,868	41,704	13,255,499	30,223,679
Employee Benefits	41,456,261	505,873	3,185,722	268,107	45,415,963	14,737,385	4,680,997	1,436,093	50,525	20,905,000	66,320,963
Books and Supplies	5,448,903	0	963,000	17,422	6,429,325	323,045	3,358,485	937,500	328,894	4,947,924	11,377,249
Services, Other Operating Expenses	13,524,621	751,176	(318,782)	62,561	14,019,576	4,378,836	3,187,071	1,395,250	43,000	9,004,157	23,023,733
Capital Outlay	0				0		22,000		750,000	772,000	772,000
Other Outgo	584,488				584,488					0	584,488
Direct Support/Indirect Costs	(2,989,048)				(2,989,048)	1,169,816	690,279	207,766		2,067,861	(921,187)
Other Uses	0		616,317		616,317					0	616,317
<b>TOTAL EXPENDITURES</b>	<b>130,851,871</b>	<b>2,322,944</b>	<b>7,947,288</b>	<b>771,322</b>	<b>141,893,425</b>	<b>38,816,537</b>	<b>21,966,514</b>	<b>5,796,477</b>	<b>1,250,000</b>	<b>67,829,528</b>	<b>209,722,953</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(611,991)				(611,991)					0	(611,991)
Other Financing Sources					0					0	0
Contributions	(36,417,322)		7,826,188	771,322	(27,819,812)	21,198,078	341,734	6,280,000		27,819,812	0
<b>TOTAL TRANSFERS</b>	<b>(37,029,313)</b>	<b>0</b>	<b>7,826,188</b>	<b>771,322</b>	<b>(28,431,803)</b>	<b>21,198,078</b>	<b>341,734</b>	<b>6,280,000</b>	<b>0</b>	<b>27,819,812</b>	<b>(611,991)</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>2,602,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602,127</b>	<b>(76,702)</b>	<b>(129,566)</b>	<b>483,523</b>	<b>(1,235,000)</b>	<b>(957,745)</b>	<b>1,644,382</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>33,995,142</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>34,369,779</b>	<b>1,570,355</b>	<b>600,394</b>	<b>(0)</b>	<b>4,413,875</b>	<b>6,584,624</b>	<b>40,954,403</b>
Components of Fund Balance:											
Audit Adjustment					0					0	0
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	157,468	0	0	0	157,468	0	0	0	0	0	157,468
Prepaid	935,000	0	0	0	935,000	0	0	0	0	0	935,000
3% Required Reserve	6,272,548	0	0	0	6,272,548	0	0	0	0	0	6,272,548
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	9,119,526	0	0	0	9,119,526	0	0	0	0	0	9,119,526
Committed Fund Balance	17,580,000	0	0	0	17,580,000	0	0	0	0	0	17,580,000
Restricted Fund Balance	0	0	0	0	0	1,493,653	470,828	483,523	3,178,875	5,626,879	5,626,879
<b>Unappropriated Fund Balance</b>	<b>2,412,726</b>	<b>374,637</b>	<b>0</b>	<b>0</b>	<b>2,787,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,787,363</b>
<b>Ending Fund Balance</b>	<b>36,597,269</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>36,971,906</b>	<b>1,493,653</b>	<b>470,828</b>	<b>483,523</b>	<b>3,178,875</b>	<b>5,626,879</b>	<b>42,598,785</b>



Pajaro Valley Unified School District

GENERAL FUND SUMMARY

**FISCAL YEAR 2014-2015**

**15/16 July Adopt Public Hearing**

Revenue and 1.02% COLA on State Categorical, 1.48% HW increase, Step and Column, adjusted ADA for Ceiba College Prep Acad

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	13,077,880	2,105,890								
Federal Sources		207,048	7,012,930	8,888,200						
Other State Revenues	275,395	30,919	3,810,404	1,112,000	0					
Other Local Revenues	9,100	346,800	197,921	763,500	7,000	200,000	531,000	2,937,702	4,021,385	100,000
<b>TOTAL REVENUES</b>	<b>13,362,375</b>	<b>2,690,657</b>	<b>11,021,255</b>	<b>10,763,700</b>	<b>7,000</b>	<b>200,000</b>	<b>531,000</b>	<b>2,937,702</b>	<b>4,021,385</b>	<b>100,000</b>
<b>EXPENDITURES</b>										
Certificated Salaries	5,387,949	1,010,094	2,617,655							
Classified Salaries	787,992	436,919	1,493,590	2,397,965		85,158				
Employee Benefits	3,249,696	905,611	2,994,099	3,152,179		75,318				
Books and Supplies	1,112,878	63,206	497,078	4,813,884	0					
Services, Other Operating Expenses	2,968,451	201,976	3,447,903	24,826	1,124,955	2,839,524	357,343	2,937,702	4,021,385	100,000
Capital Outlay						15,000,000				
Other Outgo										
Direct Support/Indirect Costs		72,851	438,330	410,006						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>13,506,966</b>	<b>2,690,657</b>	<b>11,488,655</b>	<b>10,798,860</b>	<b>1,124,955</b>	<b>18,000,000</b>	<b>357,343</b>	<b>2,937,702</b>	<b>4,021,385</b>	<b>100,000</b>
<b>INTERFUND TRANSFERS</b>										
Transfers In	144,591		467,400	0	0					
Transfers Out			0	0	0	0	0	0	0	0
Other Financing Sources			0	0	0	0	0	0	0	0
Contributions			0	0	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>144,591</b>	<b>0</b>	<b>467,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,160)</b>	<b>(1,117,955)</b>	<b>(17,800,000)</b>	<b>173,657</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,559,879</b>	<b>1,117,955</b>	<b>51,824,301</b>	<b>1,608,577</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	79,208	0	0	0	0	0	0
Prepaid	0	0	0	79,208	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,297,356	2,132,445
Assigned Fund Balance	0	0	0	0	0	0	1,782,234	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
<b>Unappropriated Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,366,303</b>	<b>0</b>	<b>34,024,301</b>	<b>0</b>	<b>845,009</b>	<b>2,328,154</b>	<b>(0)</b>
<b>Ending Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,524,719</b>	<b>0</b>	<b>34,024,301</b>	<b>1,782,234</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY  
**FISCAL YEAR 2014-2015**  
**16/17 at 15/16 July Adopt Public**  
**Hearing**

Includes LCFF Estimate for General Revenue and 2.48% COLA on State Categorical, 6% HW increase, Step and Column

	General Unrestr	Lottery 1100	Transportation 0723/0724	Community Day School 0821	TOTAL UNRESTRICTED	Special Ed 6500/6510	Federal and State Grants/Entitlements	Restricted Maintenance 8150	Bond Endowments 06	TOTAL REST	Total General
<b>INCOME</b>											
State LCFF Sources	161,864,602				161,864,602					0	161,864,602
Federal Sources	10,700				10,700	4,927,430	14,996,075			19,923,505	19,934,205
Other State Revenues	707,720	2,324,224			3,031,944	13,009,301	5,484,672			18,493,973	21,525,917
Other Local Revenues	422,073		121,100		543,173		1,200,449		7,000	1,207,449	1,750,622
<b>TOTAL REVENUES</b>	<b>163,005,095</b>	<b>2,324,224</b>	<b>121,100</b>	<b>0</b>	<b>165,450,419</b>	<b>17,936,731</b>	<b>21,681,196</b>	<b>0</b>	<b>7,000</b>	<b>39,624,927</b>	<b>205,075,346</b>
<b>EXPENDITURES</b>											
Certificated Salaries	60,842,040	1,090,470		351,673	62,284,183	9,758,011	7,234,925		36,887	17,029,823	79,314,006
Classified Salaries	13,489,893		3,525,879	77,522	17,093,294	8,613,455	2,797,756	1,836,054	42,954	13,290,219	30,383,513
Employee Benefits	44,551,421	549,030	3,373,268	286,382	48,760,101	15,670,745	4,882,463	1,515,631	53,033	22,121,872	70,881,973
Books and Supplies	3,319,818		963,000	17,422	4,300,240	313,831	3,327,753	937,500	328,894	4,907,978	9,208,218
Services, Other Operating Expenses	9,740,567	684,724	(318,782)	62,561	10,169,070	4,403,253	3,067,754	1,395,250	53,232	8,919,489	19,088,559
Capital Outlay					0	0	22,000		750,000	772,000	772,000
Other Outgo	584,488				584,488					0	584,488
Direct Support/Indirect Costs	(3,256,393)				(3,256,393)	1,419,816	690,279	225,111		2,335,206	(921,187)
Other Uses	0		453,550		453,550					0	453,550
<b>TOTAL EXPENDITURES</b>	<b>129,271,834</b>	<b>2,324,224</b>	<b>7,996,915</b>	<b>795,560</b>	<b>140,388,533</b>	<b>40,179,111</b>	<b>22,022,930</b>	<b>5,909,546</b>	<b>1,265,000</b>	<b>69,376,587</b>	<b>209,765,120</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(611,991)				(611,991)					0	(611,991)
Other Financing Sources					0					0	0
Contributions	(37,535,351)		7,875,815	795,560	(28,863,976)	22,242,380	341,734	6,279,862		28,863,976	0
<b>TOTAL TRANSFERS</b>	<b>(38,147,342)</b>	<b>0</b>	<b>7,875,815</b>	<b>795,560</b>	<b>(29,475,967)</b>	<b>22,242,380</b>	<b>341,734</b>	<b>6,279,862</b>	<b>0</b>	<b>28,863,976</b>	<b>(611,991)</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>(4,414,081)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,414,081)</b>	<b>0</b>	<b>0</b>	<b>370,316</b>	<b>(1,258,000)</b>	<b>(887,684)</b>	<b>(5,301,765)</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>36,597,269</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>36,971,906</b>	<b>1,493,653</b>	<b>470,828</b>	<b>483,523</b>	<b>3,178,875</b>	<b>5,626,879</b>	<b>42,598,785</b>
Components of Fund Balance:											
Audit Adjustment					0					0	0
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	157,468	0	0	0	157,468	0	0	0	0	0	157,468
Prepaid	0	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	6,273,363	0	0	0	6,273,363	0	0	0	0	0	6,273,363
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	10,119,526	0	0	0	10,119,526	0	0	0	0	0	10,119,526
Committed Fund Balance	15,887,467	0	0	0	15,887,467	0	0	0	0	0	15,887,467
<b>Restricted Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,493,653</b>	<b>470,828</b>	<b>853,839</b>	<b>1,920,875</b>	<b>4,739,195</b>	<b>4,739,195</b>
<b>Unappropriated Fund Balance</b>	<b>(374,637)</b>	<b>374,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>32,183,188</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>32,557,825</b>	<b>1,493,653</b>	<b>470,828</b>	<b>853,839</b>	<b>1,920,875</b>	<b>4,739,195</b>	<b>37,297,019</b>



Pajaro Valley Unified School District  
GENERAL FUND SUMMARY  
**FISCAL YEAR 2014-2015**  
**16/17 at 15/16 July Adopt Public**  
**Hearing**

Includes LCFF Estimate for General Revenue and 2.48% COLA on State Categorical, 6% HW increase, Step and Column

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	14,728,308	2,145,252								
Federal Sources		207,048	7,125,137	9,027,177						
Other State Revenues	275,395	30,919	3,810,404	1,122,643						
Other Local Revenues	9,100	346,800	197,921	763,500		65,000	531,000	3,053,478	4,021,385	100,000
<b>TOTAL REVENUES</b>	<b>15,012,803</b>	<b>2,730,019</b>	<b>11,133,462</b>	<b>10,913,320</b>	<b>0</b>	<b>65,000</b>	<b>531,000</b>	<b>3,053,478</b>	<b>4,021,385</b>	<b>100,000</b>
<b>EXPENDITURES</b>										
Certificated Salaries	5,433,730	1,010,094	2,629,204						73,101	
Classified Salaries	792,589	444,953	1,498,726	2,423,049		85,158			20,891	
Employee Benefits	3,463,053	936,939	3,092,530	3,351,046		77,955				
Books and Supplies	1,362,878	63,206	497,078	4,813,884						
Services, Other Operating Expenses	3,218,451	201,976	3,444,994	24,826			357,343	3,053,478	4,094,486	100,000
Capital Outlay		0				17,839,524				
Other Outgo										
Direct Support/Indirect Costs		72,851	438,330	410,006						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>14,270,701</b>	<b>2,730,019</b>	<b>11,600,862</b>	<b>11,022,811</b>	<b>0</b>	<b>18,002,637</b>	<b>357,343</b>	<b>3,053,478</b>	<b>4,094,486</b>	<b>100,000</b>
<b>INTERFUND TRANSFERS</b>										
Transfers In	144,591	0	467,400	0	0					
Transfers Out		0		0	0	0	0	0	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>144,591</b>	<b>0</b>	<b>467,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>886,693</b>	<b>0</b>	<b>0</b>	<b>(109,491)</b>	<b>0</b>	<b>(17,937,637)</b>	<b>173,657</b>	<b>0</b>	<b>(73,101)</b>	<b>0</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,524,719</b>	<b>0</b>	<b>34,024,301</b>	<b>1,782,234</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	79,208	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,297,356	2,132,445
Assigned Fund Balance	0	0	0	0	0	0	1,955,891	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
<b>Restricted Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unappropriated Fund Balance</b>	<b>2,999,326</b>	<b>0</b>	<b>146,274</b>	<b>3,336,020</b>	<b>0</b>	<b>16,086,664</b>	<b>0</b>	<b>845,009</b>	<b>2,255,053</b>	<b>(0)</b>
<b>Ending Fund Balance</b>	<b>2,999,326</b>	<b>0</b>	<b>146,274</b>	<b>3,415,228</b>	<b>0</b>	<b>16,086,664</b>	<b>1,955,891</b>	<b>845,009</b>	<b>4,552,409</b>	<b>2,132,445</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY  
**FISCAL YEAR 2014-2015**  
**17/18 at 15/16 July Adopt Public**  
**Hearing**

Includes LCFF Estimate for General Revenue and 2.87% COLA on State Categorical, 6% HW increase, Step and Column

	General Unrestr	Lottery 1100	Transportation 0723/0724	Community Day School 0821	TOTAL UNRESTRICTED	Special Ed 6500/6510	Federal and State Grants/Entitlements	Restricted Maintenance 8150	Bond Endowments 06	TOTAL REST	Total General
<b>INCOME</b>											
State LCFF Sources	165,629,160				165,629,160					0	165,629,160
Federal Sources	10,700				10,700	5,049,630	15,012,951			20,062,581	20,073,281
Other State Revenues	707,720	2,324,224			3,031,944	13,331,931	5,484,672			18,816,603	21,848,547
Other Local Revenues	422,073		121,100		543,173		1,232,768		7,000	1,239,768	1,782,941
<b>TOTAL REVENUES</b>	<b>166,769,653</b>	<b>2,324,224</b>	<b>121,100</b>	<b>0</b>	<b>169,214,977</b>	<b>18,381,561</b>	<b>21,730,391</b>	<b>0</b>	<b>7,000</b>	<b>40,118,952</b>	<b>209,333,929</b>
<b>EXPENDITURES</b>											
Certificated Salaries	61,712,460	1,115,309		359,080	63,186,849	9,913,237	7,244,254		37,610	17,195,101	80,381,950
Classified Salaries	13,570,685		3,545,218	77,900	17,193,803	8,665,580	2,798,926	1,847,225	44,241	13,355,972	30,549,775
Employee Benefits	46,722,966	579,959	3,517,975	300,622	51,121,522	16,354,973	5,043,893	1,592,574	56,325	23,047,765	74,169,287
Books and Supplies	3,319,818		963,000	17,422	4,300,240	298,353	3,304,291	937,500	328,894	4,869,038	9,169,278
Services, Other Operating Expenses	9,746,335	628,956	(318,782)	62,561	10,119,070	4,393,585	2,968,482	1,395,250	32,930	8,790,247	18,909,317
Capital Outlay					0	0	22,000		750,000	772,000	772,000
Other Outgo	584,488				584,488					0	584,488
Direct Support/Indirect Costs	(3,352,522)				(3,352,522)	1,515,945	690,279	225,111		2,431,335	(921,187)
Other Uses	0		453,550		453,550					0	453,550
<b>TOTAL EXPENDITURES</b>	<b>132,304,230</b>	<b>2,324,224</b>	<b>8,160,961</b>	<b>817,585</b>	<b>143,607,000</b>	<b>41,141,673</b>	<b>22,072,125</b>	<b>5,997,660</b>	<b>1,250,000</b>	<b>70,461,458</b>	<b>214,068,458</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(433,355)				(433,355)					0	(433,355)
Other Financing Sources					0					0	0
Contributions	(38,371,087)		8,039,861	817,585	(29,513,641)	22,760,112	341,734	6,411,795		29,513,641	0
<b>TOTAL TRANSFERS</b>	<b>(38,804,442)</b>	<b>0</b>	<b>8,039,861</b>	<b>817,585</b>	<b>(29,946,996)</b>	<b>22,760,112</b>	<b>341,734</b>	<b>6,411,795</b>	<b>0</b>	<b>29,513,641</b>	<b>(433,355)</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>(4,339,019)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,339,019)</b>	<b>0</b>	<b>0</b>	<b>414,135</b>	<b>(1,243,000)</b>	<b>(828,865)</b>	<b>(5,167,884)</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>32,183,188</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>32,557,825</b>	<b>1,493,653</b>	<b>470,828</b>	<b>853,839</b>	<b>1,920,875</b>	<b>4,739,195</b>	<b>37,297,019</b>
Components of Fund Balance:											
Audit Adjustment					0					0	0
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	157,468	0	0	0	157,468	0	0	0	0	0	157,468
Prepaid	0	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	6,397,554	0	0	0	6,397,554	0	0	0	0	0	6,397,554
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	10,119,526	0	0	0	10,119,526	0	0	0	0	0	10,119,526
Committed Fund Balance	11,424,257	0	0	0	11,424,257	0	0	0	0	0	11,424,257
Restricted Fund Balance		0	0	0	0	1,493,653	470,828	1,267,973	677,875	3,910,329	3,910,329
<b>Unappropriated Fund Balance</b>	<b>(374,637)</b>	<b>374,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>27,844,169</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>28,218,806</b>	<b>1,493,653</b>	<b>470,828</b>	<b>1,267,973</b>	<b>677,875</b>	<b>3,910,329</b>	<b>32,129,135</b>



Pajaro Valley Unified School District  
GENERAL FUND SUMMARY  
**FISCAL YEAR 2014-2015**  
**17/18 at 15/16 July Adopt Public**  
**Hearing**

Includes LCFF Estimate for General Revenue and 2.87% COLA on State Categorical, 6% HW increase, Step and Column

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	16,378,308	2,178,322								
Federal Sources		207,048	7,301,840	9,251,051						
Other State Revenues	275,395	30,919	3,904,902	1,150,485						
Other Local Revenues	9,100	346,800	197,921	763,500		65,000	531,000	3,236,687	4,144,304	100,000
<b>TOTAL REVENUES</b>	<b>16,662,803</b>	<b>2,763,089</b>	<b>11,404,663</b>	<b>11,165,036</b>	<b>0</b>	<b>65,000</b>	<b>531,000</b>	<b>3,236,687</b>	<b>4,144,304</b>	<b>100,000</b>
<b>EXPENDITURES</b>										
Certificated Salaries	6,022,278	1,010,094	2,638,429							
Classified Salaries	795,703	453,052	1,504,416	2,442,051		85,158				
Employee Benefits	3,841,217	961,910	3,170,180	3,471,967		82,374				
Books and Supplies	1,612,878	63,206	497,078	4,816,186						
Services, Other Operating Expenses	3,468,451	201,976	3,444,994	24,826			357,343	3,236,687	4,144,304	100,000
Capital Outlay		0				17,839,524				
Other Outgo										
Direct Support/Indirect Costs		72,851	438,330	410,006						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>15,740,527</b>	<b>2,763,089</b>	<b>11,693,427</b>	<b>11,165,036</b>	<b>0</b>	<b>18,007,056</b>	<b>357,343</b>	<b>3,236,687</b>	<b>4,144,304</b>	<b>100,000</b>
<b>INTERFUND TRANSFERS</b>										
Transfers In	144,591	0	288,764	0	0					
Transfers Out		0		0	0	0	0	0	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0		0	0	0
<b>TOTAL TRANSFERS</b>	<b>144,591</b>	<b>0</b>	<b>288,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>1,066,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,942,056)</b>	<b>173,657</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,524,719</b>	<b>0</b>	<b>34,024,301</b>	<b>1,782,234</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	79,208	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,297,356	2,132,445
Assigned Fund Balance	0	0	0	0	0	0	1,955,891	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
<b>Unappropriated Fund Balance</b>	<b>3,179,500</b>	<b>0</b>	<b>146,274</b>	<b>3,445,511</b>	<b>0</b>	<b>16,082,245</b>	<b>0</b>	<b>845,009</b>	<b>2,328,154</b>	<b>(0)</b>
<b>Ending Fund Balance</b>	<b>3,179,500</b>	<b>0</b>	<b>146,274</b>	<b>3,524,719</b>	<b>0</b>	<b>16,082,245</b>	<b>1,955,891</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
0000 - Undesignated	112,426,565.00	99,280,474.55	13,146,090.45
1005 - Education Protection Act	21,190,651.00	20,552,237.00	638,414.00
1015 - Union Business (EOM)	303,473.00	315,224.12	(11,751.12)
1098 - Student Materials Fees	0.00	11,698.53	(11,698.53)
1099 - Regular Education Misc Funds	0.00	81,557.80	(81,557.80)
1206 - Instructional Districtwide	0.00	814.15	(814.15)
1318 - HS Advanced Placement Exams	41,300.00	34,413.52	6,886.48
1320 - Computer Device Insurance	0.00	30.00	(30.00)
1601 - Ceiba Costs (Reimburse)	0.00	0.00	0.00
2104 - M-CAP Loan Program	0.00	8,833.96	(8,833.96)
7123 - Program Evaluation - Testing	86,000.00	82,974.56	3,025.44
7206 - District Wide Support	0.00	5,000.00	(5,000.00)
7300 - Business Services	0.00	5,900.00	(5,900.00)
7308 - Benefits	0.00	5,000,000.00	(5,000,000.00)
7311 - Business Services Acct	0.00	9,050.94	(9,050.94)
7312 - Health and Welfare (SISC)	0.00	9,056.27	(9,056.27)
7601 - Lottery Unrestricted	2,322,944.00	2,524,935.80	(201,991.80)
7701 - Construction/Govt. Relations	0.00	1,579.00	(1,579.00)
7705 - Jim Booth/Duncan Holbert	18,000.00	18,000.00	0.00
7811 - Custodial Services	0.00	1,584.20	(1,584.20)
7816 - Facility Use	0.00	328.38	(328.38)
<b>Income</b>	<b>136,388,933.00</b>	<b>127,943,692.78</b>	<b>8,445,240.22</b>
0000 - Undesignated	4,754,663.00	883,728.00	3,870,935.00
1000 - Regular Education-Staffing	48,248,662.00	54,308,948.05	(6,060,286.05)
1001 - Release Time-General	1,180,155.00	1,024,150.59	156,004.41
1004 - Transitional Kindergarten	1,004,203.00	986,452.55	17,750.45
1005 - Education Protection Act	26,343,917.00	16,852,071.62	9,491,845.38
1012 - Teenage Mothers	119,349.00	115,980.33	3,368.67
1013 - Substitute Teachers	598,365.00	608,236.90	(9,871.90)
1014 - Union/Negotiations	14,680.00	8,994.68	5,685.32
1015 - Union Business (EOM)	303,473.00	315,224.12	(11,751.12)
1070 - LCFF Supplemental Funding	6,867,097.00	4,893,374.78	1,973,722.22
1098 - Student Materials Fees	0.00	11,260.19	(11,260.19)
1099 - Regular Education Misc Funds	0.00	172,386.25	(172,386.25)
1117 - Supplemental Hourly Programs (Ext. Lrng)	1,318,829.00	1,424,145.50	(105,316.50)
1203 - Tuition Reimbursement (PVFT)	0.00	1,250.00	(1,250.00)
1205 - Overnight Field Trip Stipends	119,673.00	55,755.61	63,917.39
1206 - Instructional Districtwide	1,091,804.00	1,421,492.41	(329,688.41)
1207 - LCFF Base Funding (not in another acct)	2,838,143.00	1,372,781.91	1,465,361.09
1208 - Districtwide Instructional Technology	150,000.00	134,762.86	15,237.14
1291 - PVUSD Surplus Inventory	0.00	1,500.00	(1,500.00)
1300 - Site Discretionary	1,429,652.00	1,373,108.63	56,543.37
1315 - Athletics	1,530,524.00	1,295,457.11	235,066.89
1317 - Attendance Incentive	10,000.00	3,070.79	6,929.21
1318 - HS Advanced Placement Exams	41,300.00	60,470.00	(19,170.00)
1319 - Employee Recognitions	0.00	684.69	(684.69)
1320 - Computer Device Insurance	0.00	30.00	(30.00)
1324 - Saturday School	71,823.00	72,660.26	(837.26)
1325 - WASC (HS One time only)	0.00	17,548.35	(17,548.35)
1370 - Site LCFF Concentration Grant	2,507,673.00	2,260,708.30	246,964.70
1500 - Library	1,443,083.00	1,379,288.89	63,794.11
1506 - Guidance & Counseling	1,571,768.00	1,548,762.61	23,005.39
1600 - District Child Development Support	59,075.00	49,711.63	9,363.37
1601 - Ceiba Costs (Reimburse)	150,000.00	156,564.84	(6,564.84)
1602 - Mello Center/Aptos PAC	153,423.00	154,048.60	(625.60)
1722 - Cal Safe Supplemental (Formerly 4205)	344,857.00	437,702.00	(92,845.00)
1732 - School Safety and Violence Prevention (Formerly 4221)	330,738.00	306,011.22	24,726.78
1742 - PAR (Formerly 4271)	17,952.00	13,025.54	4,926.46
1837 - Gifted and Talented Education (Formerly 4255)	122,321.00	133,044.80	(10,723.80)
2104 - M-CAP Loan Program	10,000.00	18,307.47	(8,307.47)
2803 - Student Assist Gudnc/Counseling	225,779.00	225,779.00	0.00
2900 - Home & Hospital	243,865.00	225,540.47	18,324.53
2903 - Psychological Services	2,298,084.00	1,948,447.38	349,636.62
2904 - Speech & Language Specialist Services	2,912,442.00	3,054,754.59	(142,312.59)
2906 - Health Services	1,922,511.00	1,847,487.71	75,023.29
7000 - Board of Trustees	206,097.00	216,338.70	(10,241.70)
7001 - Superintendent	428,026.00	410,058.58	17,967.42
7005 - District Legal	560,000.00	550,347.58	9,652.42
7100 - Asst. Superintendent Elementary/Support Services	321,364.00	305,449.48	15,914.52



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
7101 - Asst. Superintendent Secondary/Education Services	279,472.00	263,979.94	15,492.06
7106 - District Translator	69,196.00	68,663.41	532.59
7120 - Curriculum and Instruction	547,528.00	512,322.90	35,205.10
7122 - Program Evaluation	121,679.00	123,894.73	(2,215.73)
7123 - Program Evaluation - Testing	86,000.00	67,968.21	18,031.79
7130 - Student Services	484,871.00	488,152.25	(3,281.25)
7131 - Student Services Programs	122,500.00	122,038.56	461.44
7200 - Personnel Services	1,036,179.00	990,242.64	45,936.36
7203 - Personnel Services - Fingerprinting	75,697.00	62,599.00	13,098.00
7204 - Personnel Commission	521,778.00	487,256.07	34,521.93
7206 - District Wide Support	1,649,399.00	937,241.64	712,157.36
7300 - Business Services	3,144,417.00	3,052,438.49	91,978.51
7301 - Insurance	1,264,250.00	1,184,775.41	79,474.59
7302 - District EE Health Services	20,000.00	15,030.00	4,970.00
7303 - District Safety & Training	30,000.00	12,500.00	17,500.00
7304 - Chemical Removal	56,000.00	50,000.00	6,000.00
7308 - Benefits	216,354.00	212,027.37	4,326.63
7309 - Risk & Safety Management	220,700.00	187,812.56	32,887.44
7310 - Workers Comp	95,936.00	92,251.84	3,684.16
7311 - Business Services Acct	0.00	9,332.54	(9,332.54)
7400 - Print Shop	83,757.00	23,589.10	60,167.90
7401 - Purchasing	617,636.00	611,061.66	6,574.34
7402 - Mailroom	90,095.00	81,851.32	8,243.68
7403 - Dist Office Copiers	0.00	2,300.09	(2,300.09)
7600 - Technology Services	1,401,785.00	1,447,304.34	(45,519.34)
7601 - Lottery Unrestricted	525,397.00	566,368.56	(40,971.56)
7699 - Technology- Student Information System	140,000.00	130,997.54	9,002.46
7701 - Construction/Govt. Relations	322,922.00	283,475.38	39,446.62
7811 - Custodial Services	5,313,975.00	5,279,276.72	34,698.28
7812 - Grounds	875,226.00	797,621.64	77,604.36
7814 - Utilities	3,366,880.00	3,285,048.37	81,831.63
7815 - Crossing Guards	123,912.00	67,485.62	56,426.38
7816 - Facility Use	0.00	(1,080.00)	1,080.00
7817 - Mello Center	20,000.00	450.68	19,549.32
7900 - Indirects/Contributions	(3,002,105.00)	(2,967,308.53)	(34,796.47)
7910 - STORES	0.00	(5,476.99)	5,476.99
7911 - Purchasing Quotes Clearing	0.00	30.00	(30.00)
<b>Expense</b>	<b>133,786,806.00</b>	<b>121,200,428.63</b>	<b>12,586,377.37</b>
<b>01 - General Fund</b>	<b>2,602,127.00</b>	<b>6,743,264.15</b>	<b>(4,141,137.15)</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON**

Transportation

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
7500 - Transportation - Regular	4,696,272.00	4,192,630.14	503,641.86
7501 - Transportation - Special Education	3,251,016.00	3,340,882.82	(89,866.82)
<b>Income</b>	<b>7,947,288.00</b>	<b>7,533,512.96</b>	<b>413,775.04</b>
7500 - Transportation - Regular	4,696,272.00	4,192,630.14	503,641.86
7501 - Transportation - Special Education	3,251,016.00	3,340,882.82	(89,866.82)
<b>Expense</b>	<b>7,947,288.00</b>	<b>7,533,512.96</b>	<b>413,775.04</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.00)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 UNRESTRICTED PROGRAM COMPARISON**  
 Community Day School

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
1212 - New School - CDS	771,322.00	738,919.07	32,402.93
<b>Income</b>	<b>771,322.00</b>	<b>738,919.07</b>	<b>32,402.93</b>
1212 - New School - CDS	771,322.00	738,919.07	32,402.93
<b>Expense</b>	<b>771,322.00</b>	<b>738,919.07</b>	<b>32,402.93</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>(0.00)</b>	<b>0.00</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	112,426,565.00	99,280,474.55	13,146,090.45
0000 - Undesignated	112,426,565.00	99,280,474.55	13,146,090.45
8 - Revenue	21,190,651.00	20,552,237.00	638,414.00
1005 - Education Protection Act	21,190,651.00	20,552,237.00	638,414.00
8 - Revenue	303,473.00	315,224.12	(11,751.12)
1015 - Union Business (EOM)	303,473.00	315,224.12	(11,751.12)
8 - Revenue	0.00	11,698.53	(11,698.53)
1098 - Student Materials Fees	0.00	11,698.53	(11,698.53)
8 - Revenue	0.00	81,557.80	(81,557.80)
1099 - Regular Education Misc Funds	0.00	81,557.80	(81,557.80)
8 - Revenue	0.00	814.15	(814.15)
1206 - Instructional Districtwide	0.00	814.15	(814.15)
8 - Revenue	41,300.00	34,413.52	6,886.48
1318 - HS Advanced Placement Exams	41,300.00	34,413.52	6,886.48
8 - Revenue	0.00	30.00	(30.00)
1320 - Computer Device Insurance	0.00	30.00	(30.00)
8 - Revenue	0.00	0.00	0.00
1601 - Ceiba Costs (Reimburse)	0.00	0.00	0.00
8 - Revenue	0.00	8,833.96	(8,833.96)
2104 - M-CAP Loan Program	0.00	8,833.96	(8,833.96)
8 - Revenue	86,000.00	82,974.56	3,025.44
7123 - Program Evaluation - Testing	86,000.00	82,974.56	3,025.44
8 - Revenue	0.00	5,000.00	(5,000.00)
7206 - District Wide Support	0.00	5,000.00	(5,000.00)
8 - Revenue	0.00	5,900.00	(5,900.00)
7300 - Business Services	0.00	5,900.00	(5,900.00)
8 - Revenue	0.00	5,000,000.00	(5,000,000.00)
7308 - Benefits	0.00	5,000,000.00	(5,000,000.00)
8 - Revenue	0.00	9,050.94	(9,050.94)
7311 - Business Services Acct	0.00	9,050.94	(9,050.94)
8 - Revenue	0.00	9,056.27	(9,056.27)
7312 - Health and Welfare (SISC)	0.00	9,056.27	(9,056.27)
8 - Revenue	2,322,944.00	2,524,935.80	(201,991.80)
7601 - Lottery Unrestricted	2,322,944.00	2,524,935.80	(201,991.80)
8 - Revenue	0.00	1,579.00	(1,579.00)
7701 - Construction/Govt. Relations	0.00	1,579.00	(1,579.00)
8 - Revenue	18,000.00	18,000.00	0.00
7705 - Jim Booth/Duncan Holbert	18,000.00	18,000.00	0.00
8 - Revenue	0.00	1,584.20	(1,584.20)
7811 - Custodial Services	0.00	1,584.20	(1,584.20)
8 - Revenue	0.00	328.38	(328.38)
7816 - Facility Use	0.00	328.38	(328.38)
Income	136,388,933.00	127,943,692.78	8,445,240.22
4 - Books and Supplies	2,129,085.00	0.00	2,129,085.00
5 - Services	1,579,099.00	124,040.80	1,455,058.20
7 - Other Outgo	1,046,479.00	759,687.20	286,791.80
0000 - Undesignated	4,754,663.00	883,728.00	3,870,935.00



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
1 - Certificated Salaries	26,780,658.00	32,259,793.41	(5,479,135.41)
2 - Classified Salaries	3,474,212.00	3,496,401.24	(22,189.24)
3 - Employee Benefits	17,993,792.00	18,449,530.01	(455,738.01)
5 - Services	0.00	103,223.39	(103,223.39)
<b>1000 - Regular Education-Staffing</b>	<b>48,248,662.00</b>	<b>54,308,948.05</b>	<b>(6,060,286.05)</b>
1 - Certificated Salaries	776,198.00	722,449.74	53,748.26
3 - Employee Benefits	403,957.00	301,700.85	102,256.15
<b>1001 - Release Time-General</b>	<b>1,180,155.00</b>	<b>1,024,150.59</b>	<b>156,004.41</b>
1 - Certificated Salaries	638,515.00	631,261.01	7,253.99
3 - Employee Benefits	349,488.00	316,600.26	32,887.74
4 - Books and Supplies	15,000.00	37,472.46	(22,472.46)
5 - Services	1,200.00	1,118.82	81.18
<b>1004 - Transitional Kindergarten</b>	<b>1,004,203.00</b>	<b>986,452.55</b>	<b>17,750.45</b>
1 - Certificated Salaries	17,739,963.00	11,270,608.27	6,469,354.73
3 - Employee Benefits	8,603,954.00	5,581,463.35	3,022,490.65
<b>1005 - Education Protection Act</b>	<b>26,343,917.00</b>	<b>16,852,071.62</b>	<b>9,491,845.38</b>
1 - Certificated Salaries	75,143.00	75,142.98	0.02
3 - Employee Benefits	44,206.00	40,837.35	3,368.65
<b>1012 - Teenage Mothers</b>	<b>119,349.00</b>	<b>115,980.33</b>	<b>3,368.67</b>
1 - Certificated Salaries	500,000.00	541,978.41	(41,978.41)
3 - Employee Benefits	98,365.00	66,258.49	32,106.51
<b>1013 - Substitute Teachers</b>	<b>598,365.00</b>	<b>608,236.90</b>	<b>(9,871.90)</b>
1 - Certificated Salaries	6,000.00	1,276.92	4,723.08
3 - Employee Benefits	1,180.00	217.76	962.24
5 - Services	7,500.00	7,500.00	0.00
<b>1014 - Union/Negotiations</b>	<b>14,680.00</b>	<b>8,994.68</b>	<b>5,685.32</b>
1 - Certificated Salaries	211,164.00	202,514.06	8,649.94
3 - Employee Benefits	92,309.00	112,710.06	(20,401.06)
<b>1015 - Union Business (EOM)</b>	<b>303,473.00</b>	<b>315,224.12</b>	<b>(11,751.12)</b>
1 - Certificated Salaries	3,858,949.00	2,792,001.22	1,066,947.78
2 - Classified Salaries	327,795.00	277,021.25	50,773.75
3 - Employee Benefits	2,179,353.00	1,475,594.70	703,758.30
4 - Books and Supplies	296,600.00	252,129.76	44,470.24
5 - Services	204,400.00	96,627.85	107,772.15
<b>1070 - LCFF Supplemental Funding</b>	<b>6,867,097.00</b>	<b>4,893,374.78</b>	<b>1,973,722.22</b>
4 - Books and Supplies	0.00	11,245.19	(11,245.19)
5 - Services	0.00	15.00	(15.00)
<b>1098 - Student Materials Fees</b>	<b>0.00</b>	<b>11,260.19</b>	<b>(11,260.19)</b>
1 - Certificated Salaries	0.00	16,758.04	(16,758.04)
2 - Classified Salaries	0.00	9,744.06	(9,744.06)
3 - Employee Benefits	0.00	2,802.22	(2,802.22)
4 - Books and Supplies	0.00	210.78	(210.78)
5 - Services	0.00	125,273.67	(125,273.67)
6 - Capital Outlay	0.00	17,597.48	(17,597.48)
<b>1099 - Regular Education Misc Funds</b>	<b>0.00</b>	<b>172,386.25</b>	<b>(172,386.25)</b>
1 - Certificated Salaries	543,049.00	620,021.73	(76,972.73)
2 - Classified Salaries	283,739.00	333,361.21	(49,622.21)
3 - Employee Benefits	288,410.00	302,189.80	(13,779.80)
4 - Books and Supplies	31,552.00	19,610.97	11,941.03
5 - Services	172,079.00	148,961.79	23,117.21
<b>1117 - Supplemental Hourly Programs (Ext. Lrng)</b>	<b>1,318,829.00</b>	<b>1,424,145.50</b>	<b>(105,316.50)</b>
5 - Services	0.00	1,250.00	(1,250.00)
<b>1203 - Tuition Reimbursement (PVFT)</b>	<b>0.00</b>	<b>1,250.00</b>	<b>(1,250.00)</b>
1 - Certificated Salaries	100,000.00	49,244.37	50,755.63
3 - Employee Benefits	19,673.00	6,511.24	13,161.76
<b>1205 - Overnight Field Trip Stipends</b>	<b>119,673.00</b>	<b>55,755.61</b>	<b>63,917.39</b>
1 - Certificated Salaries	236,255.00	363,599.43	(127,344.43)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
2 - Classified Salaries	67,707.00	65,339.11	2,367.89
3 - Employee Benefits	204,590.00	295,717.89	(91,127.89)
4 - Books and Supplies	167,265.00	170,645.55	(3,380.55)
5 - Services	415,987.00	526,190.43	(110,203.43)
<b>1206 - Instructional Districtwide</b>	<b>1,091,804.00</b>	<b>1,421,492.41</b>	<b>(329,688.41)</b>
1 - Certificated Salaries	961,535.00	867,653.05	93,881.95
2 - Classified Salaries	238,579.00	0.00	238,579.00
3 - Employee Benefits	763,029.00	381,367.36	381,661.64
4 - Books and Supplies	115,000.00	122,681.50	(7,681.50)
5 - Services	760,000.00	1,080.00	758,920.00
<b>1207 - LCFF Base Funding (not in another acct)</b>	<b>2,838,143.00</b>	<b>1,372,781.91</b>	<b>1,465,361.09</b>
4 - Books and Supplies	73,500.00	127,347.24	(53,847.24)
5 - Services	76,500.00	7,415.62	69,084.38
<b>1208 - Districtwide Instructional Technology</b>	<b>150,000.00</b>	<b>134,762.86</b>	<b>15,237.14</b>
5 - Services	0.00	1,500.00	(1,500.00)
<b>1291 - PVUSD Surplus Inventory</b>	<b>0.00</b>	<b>1,500.00</b>	<b>(1,500.00)</b>
1 - Certificated Salaries	71,300.00	55,733.74	15,566.26
2 - Classified Salaries	160,799.00	155,238.76	5,560.24
3 - Employee Benefits	75,953.00	34,241.08	41,711.92
4 - Books and Supplies	781,250.00	738,482.04	42,767.96
5 - Services	340,350.00	389,413.01	(49,063.01)
<b>1300 - Site Discretionary</b>	<b>1,429,652.00</b>	<b>1,373,108.63</b>	<b>56,543.37</b>
1 - Certificated Salaries	765,713.00	648,613.52	117,099.48
2 - Classified Salaries	320,938.00	299,525.41	21,412.59
3 - Employee Benefits	363,875.00	302,206.16	61,668.84
4 - Books and Supplies	0.00	10,000.00	(10,000.00)
5 - Services	79,998.00	35,112.02	44,885.98
<b>1315 - Athletics</b>	<b>1,530,524.00</b>	<b>1,295,457.11</b>	<b>235,066.89</b>
4 - Books and Supplies	10,000.00	2,870.79	7,129.21
5 - Services	0.00	200.00	(200.00)
<b>1317 - Attendance Incentive</b>	<b>10,000.00</b>	<b>3,070.79</b>	<b>6,929.21</b>
5 - Services	41,300.00	60,470.00	(19,170.00)
<b>1318 - HS Advanced Placement Exams</b>	<b>41,300.00</b>	<b>60,470.00</b>	<b>(19,170.00)</b>
4 - Books and Supplies	1,800.00	684.69	1,115.31
5 - Services	(1,800.00)	0.00	(1,800.00)
<b>1319 - Employee Recognitions</b>	<b>0.00</b>	<b>684.69</b>	<b>(684.69)</b>
5 - Services	0.00	30.00	(30.00)
<b>1320 - Computer Device Insurance</b>	<b>0.00</b>	<b>30.00</b>	<b>(30.00)</b>
1 - Certificated Salaries	47,000.00	53,514.64	(6,514.64)
2 - Classified Salaries	14,100.00	9,340.25	4,759.75
3 - Employee Benefits	10,723.00	9,805.37	917.63
<b>1324 - Saturday School</b>	<b>71,823.00</b>	<b>72,660.26</b>	<b>(837.26)</b>
1 - Certificated Salaries	0.00	9,345.87	(9,345.87)
3 - Employee Benefits	0.00	6,261.24	(6,261.24)
5 - Services	0.00	1,941.24	(1,941.24)
<b>1325 - WASC (HS One time only)</b>	<b>0.00</b>	<b>17,548.35</b>	<b>(17,548.35)</b>
1 - Certificated Salaries	672,875.00	614,889.55	57,985.45
2 - Classified Salaries	248,101.00	165,251.73	82,849.27
3 - Employee Benefits	338,477.00	211,560.77	126,916.23
4 - Books and Supplies	1,030,273.00	1,000,723.43	29,549.57
5 - Services	217,947.00	268,282.82	(50,335.82)
<b>1370 - Site LCFF Concentration Grant</b>	<b>2,507,673.00</b>	<b>2,260,708.30</b>	<b>246,964.70</b>
2 - Classified Salaries	633,490.00	626,830.70	6,659.30
3 - Employee Benefits	809,593.00	752,458.19	57,134.81
<b>1500 - Library</b>	<b>1,443,083.00</b>	<b>1,379,288.89</b>	<b>63,794.11</b>
1 - Certificated Salaries	1,065,895.00	1,086,143.03	(20,248.03)
3 - Employee Benefits	505,873.00	462,619.58	43,253.42



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>1506 - Guidance &amp; Counseling</b>	<b>1,571,768.00</b>	<b>1,548,762.61</b>	<b>23,005.39</b>
1 - Certificated Salaries	26,428.00	26,427.72	0.28
2 - Classified Salaries	11,024.00	8,831.93	2,192.07
3 - Employee Benefits	21,623.00	14,451.98	7,171.02
<b>1600 - District Child Development Support</b>	<b>59,075.00</b>	<b>49,711.63</b>	<b>9,363.37</b>
4 - Books and Supplies	0.00	2,841.00	(2,841.00)
5 - Services	0.00	3,723.84	(3,723.84)
7 - Other Outgo	150,000.00	150,000.00	0.00
<b>1601 - Ceiba Costs (Reimburse)</b>	<b>150,000.00</b>	<b>156,564.84</b>	<b>(6,564.84)</b>
2 - Classified Salaries	77,670.00	85,601.90	(7,931.90)
3 - Employee Benefits	75,753.00	68,446.70	7,306.30
<b>1602 - Mello Center/Aptos PAC</b>	<b>153,423.00</b>	<b>154,048.60</b>	<b>(625.60)</b>
1 - Certificated Salaries	153,143.00	176,783.13	(23,640.13)
2 - Classified Salaries	9,681.00	8,369.31	1,311.69
3 - Employee Benefits	136,178.00	154,570.08	(18,392.08)
4 - Books and Supplies	32,798.00	71,109.28	(38,311.28)
5 - Services	0.00	11,538.20	(11,538.20)
7 - Other Outgo	13,057.00	15,332.00	(2,275.00)
<b>1722 - Cal Safe Supplemental (Formerly 4205)</b>	<b>344,857.00</b>	<b>437,702.00</b>	<b>(92,845.00)</b>
5 - Services	330,738.00	306,011.22	24,726.78
<b>1732 - School Safety and Violence Prevention (Formerly 4221)</b>	<b>330,738.00</b>	<b>306,011.22</b>	<b>24,726.78</b>
1 - Certificated Salaries	15,000.00	11,512.97	3,487.03
3 - Employee Benefits	2,952.00	1,512.57	1,439.43
<b>1742 - PAR (Formerly 4271)</b>	<b>17,952.00</b>	<b>13,025.54</b>	<b>4,926.46</b>
1 - Certificated Salaries	81,578.00	93,842.66	(12,264.66)
3 - Employee Benefits	35,743.00	36,562.64	(819.64)
4 - Books and Supplies	700.00	465.13	234.87
5 - Services	4,300.00	2,174.37	2,125.63
<b>1837 - Gifted and Talented Education (Formerly 4255)</b>	<b>122,321.00</b>	<b>133,044.80</b>	<b>(10,723.80)</b>
5 - Services	10,000.00	18,307.47	(8,307.47)
<b>2104 - M-CAP Loan Program</b>	<b>10,000.00</b>	<b>18,307.47</b>	<b>(8,307.47)</b>
5 - Services	225,779.00	225,779.00	0.00
<b>2803 - Student Assist Gudnc/Counseling</b>	<b>225,779.00</b>	<b>225,779.00</b>	<b>0.00</b>
1 - Certificated Salaries	159,642.00	164,707.32	(5,065.32)
3 - Employee Benefits	82,723.00	60,086.31	22,636.69
5 - Services	1,500.00	746.84	753.16
<b>2900 - Home &amp; Hospital</b>	<b>243,865.00</b>	<b>225,540.47</b>	<b>18,324.53</b>
1 - Certificated Salaries	1,226,452.00	1,035,717.32	190,734.68
2 - Classified Salaries	34,264.00	34,164.00	100.00
3 - Employee Benefits	592,918.00	448,517.39	144,400.61
4 - Books and Supplies	42,750.00	43,991.80	(1,241.80)
5 - Services	401,700.00	386,056.87	15,643.13
<b>2903 - Psychological Services</b>	<b>2,298,084.00</b>	<b>1,948,447.38</b>	<b>349,636.62</b>
1 - Certificated Salaries	1,974,820.00	1,070,663.35	904,156.65
3 - Employee Benefits	935,122.00	442,130.16	492,991.84
4 - Books and Supplies	1,000.00	376.73	623.27
5 - Services	1,500.00	1,541,584.35	(1,540,084.35)
<b>2904 - Speech &amp; Language Specialist Services</b>	<b>2,912,442.00</b>	<b>3,054,754.59</b>	<b>(142,312.59)</b>
1 - Certificated Salaries	539,052.00	511,993.69	27,058.31
2 - Classified Salaries	417,038.00	410,768.21	6,269.79
3 - Employee Benefits	828,421.00	789,642.37	38,778.63
4 - Books and Supplies	7,000.00	7,836.38	(836.38)
5 - Services	131,000.00	127,247.06	3,752.94
<b>2906 - Health Services</b>	<b>1,922,511.00</b>	<b>1,847,487.71</b>	<b>75,023.29</b>
2 - Classified Salaries	26,880.00	27,191.60	(311.60)
3 - Employee Benefits	139,176.00	142,187.97	(3,011.97)
4 - Books and Supplies	3,550.00	7,140.34	(3,590.34)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>5 - Services</b>	<b>36,491.00</b>	<b>39,818.79</b>	<b>(3,327.79)</b>
<b>7000 - Board of Trustees</b>	<b>206,097.00</b>	<b>216,338.70</b>	<b>(10,241.70)</b>
1 - Certificated Salaries	214,991.00	192,600.00	22,391.00
2 - Classified Salaries	71,350.00	71,450.16	(100.16)
3 - Employee Benefits	110,834.00	103,079.06	7,754.94
4 - Books and Supplies	3,400.00	4,169.22	(769.22)
5 - Services	27,451.00	38,760.14	(11,309.14)
<b>7001 - Superintendent</b>	<b>428,026.00</b>	<b>410,058.58</b>	<b>17,967.42</b>
<b>5 - Services</b>	<b>560,000.00</b>	<b>550,347.58</b>	<b>9,652.42</b>
<b>7005 - District Legal</b>	<b>560,000.00</b>	<b>550,347.58</b>	<b>9,652.42</b>
1 - Certificated Salaries	177,217.00	171,218.04	5,998.96
2 - Classified Salaries	49,180.00	49,179.96	0.04
3 - Employee Benefits	78,055.00	71,930.21	6,124.79
4 - Books and Supplies	7,500.00	5,309.65	2,190.35
5 - Services	9,412.00	7,811.62	1,600.38
<b>7100 - Asst. Superintendent Elementary/Support Services</b>	<b>321,364.00</b>	<b>305,449.48</b>	<b>15,914.52</b>
1 - Certificated Salaries	124,034.00	130,986.84	(6,952.84)
2 - Classified Salaries	51,589.00	51,588.96	0.04
3 - Employee Benefits	86,937.00	69,137.04	17,799.96
4 - Books and Supplies	6,650.00	4,470.95	2,179.05
5 - Services	10,262.00	7,796.15	2,465.85
<b>7101 - Asst. Superintendent Secondary/Education Services</b>	<b>279,472.00</b>	<b>263,979.94</b>	<b>15,492.06</b>
2 - Classified Salaries	42,925.00	43,107.96	(182.96)
3 - Employee Benefits	26,271.00	25,555.45	715.55
<b>7106 - District Translator</b>	<b>69,196.00</b>	<b>68,663.41</b>	<b>532.59</b>
1 - Certificated Salaries	269,871.00	265,341.12	4,529.88
2 - Classified Salaries	102,522.00	102,610.91	(88.91)
3 - Employee Benefits	158,306.00	132,520.12	25,785.88
4 - Books and Supplies	5,217.00	3,990.51	1,226.49
5 - Services	11,612.00	7,860.24	3,751.76
<b>7120 - Curriculum and Instruction</b>	<b>547,528.00</b>	<b>512,322.90</b>	<b>35,205.10</b>
2 - Classified Salaries	66,185.00	67,110.39	(925.39)
3 - Employee Benefits	47,487.00	48,072.76	(585.76)
4 - Books and Supplies	3,167.00	3,411.80	(244.80)
5 - Services	4,840.00	5,299.78	(459.78)
<b>7122 - Program Evaluation</b>	<b>121,679.00</b>	<b>123,894.73</b>	<b>(2,215.73)</b>
2 - Classified Salaries	25,911.00	20,856.48	5,054.52
3 - Employee Benefits	23,575.00	20,463.46	3,111.54
4 - Books and Supplies	10,164.00	1,227.61	8,936.39
5 - Services	26,350.00	25,420.66	929.34
<b>7123 - Program Evaluation - Testing</b>	<b>86,000.00</b>	<b>67,968.21</b>	<b>18,031.79</b>
1 - Certificated Salaries	94,565.00	93,440.64	1,124.36
2 - Classified Salaries	184,957.00	188,889.61	(3,932.61)
3 - Employee Benefits	192,349.00	193,016.69	(667.69)
4 - Books and Supplies	3,050.00	602.79	2,447.21
5 - Services	9,950.00	12,202.52	(2,252.52)
<b>7130 - Student Services</b>	<b>484,871.00</b>	<b>488,152.25</b>	<b>(3,281.25)</b>
2 - Classified Salaries	2,000.00	486.00	1,514.00
3 - Employee Benefits	284.00	56.68	227.32
4 - Books and Supplies	12,716.00	13,625.18	(909.18)
5 - Services	107,500.00	107,870.70	(370.70)
<b>7131 - Student Services Programs</b>	<b>122,500.00</b>	<b>122,038.56</b>	<b>461.44</b>
1 - Certificated Salaries	274,742.00	268,124.92	6,617.08
2 - Classified Salaries	356,940.00	341,688.58	15,251.42
3 - Employee Benefits	356,583.00	329,585.71	26,997.29
4 - Books and Supplies	5,634.00	8,500.99	(2,866.99)
5 - Services	42,280.00	42,342.44	(62.44)
<b>7200 - Personnel Services</b>	<b>1,036,179.00</b>	<b>990,242.64</b>	<b>45,936.36</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
2 - Classified Salaries	5,000.00	0.00	5,000.00
3 - Employee Benefits	697.00	0.00	697.00
5 - Services	70,000.00	62,599.00	7,401.00
<b>7203 - Personnel Services - Fingerprinting</b>	<b>75,697.00</b>	<b>62,599.00</b>	<b>13,098.00</b>
2 - Classified Salaries	276,955.00	267,384.96	9,570.04
3 - Employee Benefits	207,280.00	196,218.50	11,061.50
4 - Books and Supplies	17,234.00	9,681.36	7,552.64
5 - Services	20,309.00	13,971.25	6,337.75
<b>7204 - Personnel Commission</b>	<b>521,778.00</b>	<b>487,256.07</b>	<b>34,521.93</b>
2 - Classified Salaries	84,024.00	0.00	84,024.00
3 - Employee Benefits	48,243.00	1,541.80	46,701.20
4 - Books and Supplies	20,000.00	55,924.38	(35,924.38)
5 - Services	1,497,132.00	787,407.96	709,724.04
7 - Other Outgo	0.00	92,367.50	(92,367.50)
<b>7206 - District Wide Support</b>	<b>1,649,399.00</b>	<b>937,241.64</b>	<b>712,157.36</b>
2 - Classified Salaries	1,171,844.00	1,212,563.83	(40,719.83)
3 - Employee Benefits	775,424.00	723,262.40	52,161.60
4 - Books and Supplies	20,500.00	18,574.79	1,925.21
5 - Services	1,176,649.00	1,098,037.47	78,611.53
<b>7300 - Business Services</b>	<b>3,144,417.00</b>	<b>3,052,438.49</b>	<b>91,978.51</b>
4 - Books and Supplies	12,300.00	11,517.72	782.28
5 - Services	1,251,950.00	1,173,257.69	78,692.31
<b>7301 - Insurance</b>	<b>1,264,250.00</b>	<b>1,184,775.41</b>	<b>79,474.59</b>
5 - Services	20,000.00	15,030.00	4,970.00
<b>7302 - District EE Health Services</b>	<b>20,000.00</b>	<b>15,030.00</b>	<b>4,970.00</b>
4 - Books and Supplies	1,500.00	0.00	1,500.00
5 - Services	28,500.00	12,500.00	16,000.00
<b>7303 - District Safety &amp; Training</b>	<b>30,000.00</b>	<b>12,500.00</b>	<b>17,500.00</b>
5 - Services	56,000.00	50,000.00	6,000.00
<b>7304 - Chemical Removal</b>	<b>56,000.00</b>	<b>50,000.00</b>	<b>6,000.00</b>
2 - Classified Salaries	129,316.00	129,315.60	0.40
3 - Employee Benefits	85,538.00	82,711.77	2,826.23
5 - Services	1,500.00	0.00	1,500.00
<b>7308 - Benefits</b>	<b>216,354.00</b>	<b>212,027.37</b>	<b>4,326.63</b>
5 - Services	220,700.00	187,812.56	32,887.44
<b>7309 - Risk &amp; Safety Management</b>	<b>220,700.00</b>	<b>187,812.56</b>	<b>32,887.44</b>
2 - Classified Salaries	57,156.00	56,702.00	454.00
3 - Employee Benefits	31,080.00	30,024.09	1,055.91
4 - Books and Supplies	1,000.00	0.00	1,000.00
5 - Services	6,700.00	5,525.75	1,174.25
<b>7310 - Workers Comp</b>	<b>95,936.00</b>	<b>92,251.84</b>	<b>3,684.16</b>
1 - Certificated Salaries	0.00	650.63	(650.63)
3 - Employee Benefits	0.00	56.18	(56.18)
4 - Books and Supplies	0.00	8,595.73	(8,595.73)
5 - Services	0.00	30.00	(30.00)
<b>7311 - Business Services Acct</b>	<b>0.00</b>	<b>9,332.54</b>	<b>(9,332.54)</b>
2 - Classified Salaries	31,179.00	32,009.80	(830.80)
3 - Employee Benefits	22,278.00	21,900.01	377.99
4 - Books and Supplies	72,854.00	22,678.23	50,175.77
5 - Services	(42,554.00)	(52,998.94)	10,444.94
<b>7400 - Print Shop</b>	<b>83,757.00</b>	<b>23,589.10</b>	<b>60,167.90</b>
2 - Classified Salaries	319,859.00	320,478.03	(619.03)
3 - Employee Benefits	270,177.00	259,160.99	11,016.01
4 - Books and Supplies	13,700.00	17,411.19	(3,711.19)
5 - Services	13,900.00	14,011.45	(111.45)
<b>7401 - Purchasing</b>	<b>617,636.00</b>	<b>611,061.66</b>	<b>6,574.34</b>
2 - Classified Salaries	32,922.00	32,922.00	0.00

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
3 - Employee Benefits	40,673.00	39,288.50	1,384.50
4 - Books and Supplies	1,500.00	1,000.00	500.00
5 - Services	15,000.00	8,640.82	6,359.18
<b>7402 - Mailroom</b>	<b>90,095.00</b>	<b>81,851.32</b>	<b>8,243.68</b>
4 - Books and Supplies	15,400.00	2,740.54	12,659.46
5 - Services	(15,400.00)	(440.45)	(14,959.55)
<b>7403 - Dist Office Copiers</b>	<b>0.00</b>	<b>2,300.09</b>	<b>(2,300.09)</b>
1 - Certificated Salaries	120,802.00	126,302.84	(5,500.84)
2 - Classified Salaries	717,756.00	756,405.64	(38,649.64)
3 - Employee Benefits	512,543.00	524,052.65	(11,509.65)
4 - Books and Supplies	15,425.00	65,599.45	(50,174.45)
5 - Services	35,259.00	(25,056.24)	60,315.24
<b>7600 - Technology Services</b>	<b>1,401,785.00</b>	<b>1,447,304.34</b>	<b>(45,519.34)</b>
5 - Services	525,397.00	566,368.56	(40,971.56)
<b>7601 - Lottery Unrestricted</b>	<b>525,397.00</b>	<b>566,368.56</b>	<b>(40,971.56)</b>
2 - Classified Salaries	6,000.00	1,316.40	4,683.60
3 - Employee Benefits	2,039.00	289.44	1,749.56
4 - Books and Supplies	8,561.00	10,437.74	(1,876.74)
5 - Services	123,400.00	118,953.96	4,446.04
<b>7699 - Technology- Student Information System</b>	<b>140,000.00</b>	<b>130,997.54</b>	<b>9,002.46</b>
2 - Classified Salaries	159,108.00	148,450.28	10,657.72
3 - Employee Benefits	131,276.00	114,290.20	16,985.80
4 - Books and Supplies	9,308.00	7,093.10	2,214.90
5 - Services	23,230.00	13,641.80	9,588.20
<b>7701 - Construction/Govt. Relations</b>	<b>322,922.00</b>	<b>283,475.38</b>	<b>39,446.62</b>
2 - Classified Salaries	2,582,256.00	2,659,624.27	(77,368.27)
3 - Employee Benefits	2,359,219.00	2,233,719.07	125,499.93
4 - Books and Supplies	340,000.00	355,499.25	(15,499.25)
5 - Services	32,500.00	30,434.13	2,065.87
<b>7811 - Custodial Services</b>	<b>5,313,975.00</b>	<b>5,279,276.72</b>	<b>34,698.28</b>
2 - Classified Salaries	417,041.00	404,597.17	12,443.83
3 - Employee Benefits	362,185.00	319,356.55	42,828.45
4 - Books and Supplies	91,000.00	65,210.11	25,789.89
5 - Services	5,000.00	8,457.81	(3,457.81)
<b>7812 - Grounds</b>	<b>875,226.00</b>	<b>797,621.64</b>	<b>77,604.36</b>
3 - Employee Benefits	11,480.00	7,711.25	3,768.75
5 - Services	3,355,400.00	3,277,337.12	78,062.88
<b>7814 - Utilities</b>	<b>3,366,880.00</b>	<b>3,285,048.37</b>	<b>81,831.63</b>
2 - Classified Salaries	100,000.00	59,073.05	40,926.95
3 - Employee Benefits	23,912.00	7,584.64	16,327.36
5 - Services	0.00	827.93	(827.93)
<b>7815 - Crossing Guards</b>	<b>123,912.00</b>	<b>67,485.62</b>	<b>56,426.38</b>
5 - Services	0.00	(1,080.00)	1,080.00
<b>7816 - Facility Use</b>	<b>0.00</b>	<b>(1,080.00)</b>	<b>1,080.00</b>
4 - Books and Supplies	12,000.00	0.00	12,000.00
5 - Services	8,000.00	450.68	7,549.32
<b>7817 - Mello Center</b>	<b>20,000.00</b>	<b>450.68</b>	<b>19,549.32</b>
7 - Other Outgo	(3,002,105.00)	(2,967,308.53)	(34,796.47)
<b>7900 - Indirects/Contributions</b>	<b>(3,002,105.00)</b>	<b>(2,967,308.53)</b>	<b>(34,796.47)</b>
4 - Books and Supplies	0.00	(5,476.99)	5,476.99
<b>7910 - STORES</b>	<b>0.00</b>	<b>(5,476.99)</b>	<b>5,476.99</b>
5 - Services	0.00	30.00	(30.00)
<b>7911 - Purchasing Quotes Clearing</b>	<b>0.00</b>	<b>30.00</b>	<b>(30.00)</b>
<b>Expense</b>	<b>133,786,806.00</b>	<b>121,200,428.63</b>	<b>12,586,377.37</b>
<b>01 - General Fund</b>	<b>2,602,127.00</b>	<b>6,743,264.15</b>	<b>(4,141,137.15)</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

Transportation

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	4,696,272.00	4,192,630.14	503,641.86
7500 - Transportation - Regular	4,696,272.00	4,192,630.14	503,641.86
8 - Revenue	3,251,016.00	3,340,882.82	(89,866.82)
7501 - Transportation - Special Education	3,251,016.00	3,340,882.82	(89,866.82)
<b>Income</b>	<b>7,947,288.00</b>	<b>7,533,512.96</b>	<b>413,775.04</b>
2 - Classified Salaries	2,150,521.00	2,016,953.26	133,567.74
3 - Employee Benefits	1,907,583.00	1,750,551.62	157,031.38
4 - Books and Supplies	696,000.00	770,042.56	(74,042.56)
5 - Services	(511,382.00)	(810,912.28)	299,530.28
6 - Capital Outlay	0.00	12,445.24	(12,445.24)
7 - Other Outgo	453,550.00	453,549.74	0.26
7500 - Transportation - Regular	4,696,272.00	4,192,630.14	503,641.86
2 - Classified Salaries	1,350,510.00	1,240,369.14	110,140.86
3 - Employee Benefits	1,278,139.00	1,074,420.00	203,719.00
4 - Books and Supplies	267,000.00	631,085.83	(364,085.83)
5 - Services	192,600.00	232,241.46	(39,641.46)
7 - Other Outgo	162,767.00	162,766.39	0.61
7501 - Transportation - Special Education	3,251,016.00	3,340,882.82	(89,866.82)
<b>Expense</b>	<b>7,947,288.00</b>	<b>7,533,512.96</b>	<b>413,775.04</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.00)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

Community Day School

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	771,322.00	738,919.07	32,402.93
1212 - New School - CDS	771,322.00	738,919.07	32,402.93
<b>Income</b>	<b>771,322.00</b>	<b>738,919.07</b>	<b>32,402.93</b>
1 - Certificated Salaries	346,075.00	355,843.56	(9,768.56)
2 - Classified Salaries	77,157.00	76,787.61	369.39
3 - Employee Benefits	268,107.00	233,204.38	34,902.62
4 - Books and Supplies	17,422.00	10,557.08	6,864.92
5 - Services	62,561.00	62,526.44	34.56
1212 - New School - CDS	771,322.00	738,919.07	32,402.93
<b>Expense</b>	<b>771,322.00</b>	<b>738,919.07</b>	<b>32,402.93</b>
01 - General Fund	0.00	0.00	(0.00)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Special Education

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
2006 - Spec Ed Infant	526,002.00	526,002.00	0.00
2103 - Spec Ed All Other Unspecified Serv	32,007,777.00	30,991,695.21	1,016,081.79
2110 - Spec Ed Mental Health Services SB114	1,155,173.00	1,155,173.00	0.00
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,572,599.00	3,522,294.00	50,305.00
4116 - SP Ed Preschool Entitlement Non Ris	170,528.00	170,528.00	0.00
4119 - Special Ed-IDEA Preschool Local Entitlement	369,662.00	369,662.00	0.00
4121 - Spec Ed IDEA Federal Mental Health Services	223,243.00	226,119.00	(2,876.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	2,146.00	(1,146.00)
4137 - Special Ed-IDEA Early Intervention Grant	246,523.00	246,523.00	0.00
4139 - Special ED-IDEA Transitional Partnership Program	237,307.00	231,522.66	5,784.34
4222 - Spec Ed-Project Workability	230,021.00	230,021.00	0.00
<b>Income</b>	<b>38,739,835.00</b>	<b>37,671,685.87</b>	<b>1,068,149.13</b>
2000 - Spec Ed Severe 5-22	9,377,252.00	9,005,694.37	371,557.63
2003 - Spec Ed Non-Severe 5-22	13,249,644.00	12,594,459.40	655,184.60
2006 - Spec Ed Infant	526,002.00	526,002.00	(0.00)
2009 - Spec Ed Regionalized Services	362,522.00	295,801.92	66,720.08
2100 - Spec Ed Preschool	1,358,601.00	1,242,205.50	116,395.50
2101 - Spec Ed Summer School	468,801.00	552,814.12	(84,013.12)
2102 - Spec Ed Low Incidence	72,000.00	100,938.11	(28,938.11)
2103 - Spec Ed All Other Unspecified Serv	4,473,957.00	4,665,435.27	(191,478.27)
2106 - Spec Ed NPS/LCI	2,645,000.00	2,534,346.52	110,653.48
2110 - Spec Ed Mental Health Services SB114	1,231,878.00	773,398.34	458,479.66
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,572,599.00	3,522,294.00	50,305.00
4116 - SP Ed Preschool Entitlement Non Ris	170,528.00	170,528.00	0.00
4119 - Special Ed-IDEA Preschool Local Entitlement	369,659.00	369,662.00	(3.00)
4121 - Spec Ed IDEA Federal Mental Health Services	223,243.00	226,119.00	(2,876.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	2,146.00	(1,146.00)
4137 - Special Ed-IDEA Early Intervention Grant	246,523.00	246,523.00	0.00
4139 - Special ED-IDEA Transitional Partnership Program	237,307.00	231,522.66	5,784.34
4222 - Spec Ed-Project Workability	230,021.00	230,021.00	0.00
<b>Expense</b>	<b>38,816,537.00</b>	<b>37,289,911.21</b>	<b>1,526,625.79</b>
<b>01 - General Fund</b>	<b>(76,702.00)</b>	<b>381,774.66</b>	<b>(458,476.66)</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**

Federal Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
4110 - SIG Cohort 2 Grant	0.00	2,947,780.35	(2,947,780.35)
4123 - MAA Funding	341,734.00	270,691.43	71,042.57
4124 - LEA Funding	658,323.00	364,073.14	294,249.86
4143 - Voc & Applied Secondary & Adult (Carl Perkins)	168,726.00	160,348.67	8,377.33
4153 - Title III LEP	872,347.00	933,997.21	(61,650.21)
4158 - Title II B California Math & Science Program	0.00	4,867.40	(4,867.40)
4159 - Title II Teacher Quality	822,748.00	840,959.96	(18,211.96)
4173 - Title I Migrant Ed School Readiness Program	309,144.00	351,482.60	(42,338.60)
4175 - Title I Migrant Ed (Admin)	3,042,532.00	3,472,525.08	(429,993.08)
4184 - Title I Migrant Ed Summer School	345,028.00	6,346.03	338,681.97
4186 - Title I Migrant Ed Even Start	0.00	96,268.81	(96,268.81)
4199 - IASA Title I	5,152,896.00	4,802,596.77	350,299.23
4311 - 21st Century CORE C8	1,748,936.00	1,843,285.02	(94,349.02)
4312 - 21st Century Direct Access C8	300,000.00	316,062.51	(16,062.51)
4313 - 21st Century Fam Literacy C8	240,000.00	279,130.67	(39,130.67)
4314 - 21st Century ASSET CORE C8	500,000.00	490,161.45	9,838.55
4315 - 21st Century ASSET Direct Access C8	50,000.00	47,657.53	2,342.47
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	46,657.96	(6,657.96)
4333 - 21st Century CORE Mid Schl C7	597,000.00	591,560.04	5,439.96
<b>Income</b>	<b>15,189,414.00</b>	<b>17,866,452.63</b>	<b>(2,677,038.63)</b>
4110 - SIG Cohort 2 Grant	0.00	2,947,780.35	(2,947,780.35)
4123 - MAA Funding	341,734.00	270,691.43	71,042.57
4124 - LEA Funding	787,889.00	799,538.14	(11,649.14)
4143 - Voc & Applied Secondary & Adult (Carl Perkins)	168,726.00	160,348.67	8,377.33
4153 - Title III LEP	872,347.00	933,997.21	(61,650.21)
4158 - Title II B California Math & Science Program	0.00	4,867.40	(4,867.40)
4159 - Title II Teacher Quality	822,748.00	840,959.96	(18,211.96)
4173 - Title I Migrant Ed School Readiness Program	309,144.00	352,492.25	(43,348.25)
4175 - Title I Migrant Ed (Admin)	528,903.00	736,339.22	(207,436.22)
4176 - Title I Migrant Ed Student Data	426,607.00	448,621.50	(22,014.50)
4177 - Title I Migrant Ed OSY	200,131.00	157,842.27	42,288.73
4178 - Title I Migrant Ed Health Services	12,575.00	10,660.63	1,914.37
4179 - Title I Migrant Ed Parent Conf	221,858.00	87,914.97	133,943.03
4180 - Title I Migrant Ed Staff Development	125,764.00	102,680.30	23,083.70
4181 - Title I Migrant Ed Instructional	1,359,863.00	1,619,175.17	(259,312.17)
4182 - Title I Migrant Ed PUPILS	152,288.00	3,728.41	148,559.59
4183 - Title I Migrant Ed OWE	14,543.00	33,439.80	(18,896.80)
4184 - Title I Migrant Ed Summer School	345,028.00	277,459.19	67,568.81
4186 - Title I Migrant Ed Even Start	0.00	96,268.81	(96,268.81)
4189 - Title I Homeless Education	88,314.00	90,307.00	(1,993.00)
4190 - Title I Professional Development	504,649.00	430,137.41	74,511.59
4191 - Title I Transportation	252,325.00	252,325.00	0.00
4192 - Title I Supplemental Services	756,974.00	771,551.93	(14,577.93)
4196 - Title I Parent Involvement	50,465.00	38,439.91	12,025.09
4197 - Title I Childrens Centers	25,000.00	25,000.00	0.00
4198 - Title I Site PD-10% set Aside	271,053.00	205,019.47	66,033.53
4199 - IASA Title I	3,204,116.00	2,989,816.05	214,299.95
4311 - 21st Century CORE C8	1,748,936.00	1,843,285.02	(94,349.02)
4312 - 21st Century Direct Access C8	300,000.00	316,062.51	(16,062.51)
4313 - 21st Century Fam Literacy C8	240,000.00	279,130.67	(39,130.67)
4314 - 21st Century ASSET CORE C8	500,000.00	490,161.45	9,838.55
4315 - 21st Century ASSET Direct Access C8	50,000.00	47,657.53	2,342.47
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	46,657.96	(6,657.96)
4333 - 21st Century CORE Mid Schl C7	597,000.00	591,560.04	5,439.96
<b>Expense</b>	<b>15,318,980.00</b>	<b>18,301,917.63</b>	<b>(2,982,937.63)</b>
<b>01 - General Fund</b>	<b>(129,566.00)</b>	<b>(435,465.00)</b>	<b>305,899.00</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 RESTRICTED PROGRAM COMPARISON**

State Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
4241 - Agricultural Vocational Education	5,616.00	5,616.00	0.00
4257 - ECHO Teachers Partnership	62,820.00	55,322.36	7,497.64
4258 - Engineering Partnership	62,820.00	54,147.33	8,672.67
4259 - Art Partnership	62,820.00	61,936.39	883.61
4260 - Video Partnership	71,280.00	82,753.33	(11,473.33)
4262 - Business Partnership Supplemental	0.00	561.80	(561.80)
4264 - Business Partnership Academy	71,280.00	69,741.12	1,538.88
4265 - Quality Education Investment Act	0.00	1,717,051.79	(1,717,051.79)
4290 - Health Careers Academy	71,280.00	62,460.54	8,819.46
4291 - Environmental Science & Natural Resources Partnership	62,820.00	61,678.43	1,141.57
4328 - ASES EZ	4,396,564.00	4,396,564.00	0.00
7602 - Lottery Instructional Materials	617,032.00	716,349.97	(99,317.97)
<b>Income</b>	<b>5,484,332.00</b>	<b>7,284,183.06</b>	<b>(1,799,851.06)</b>
4239 - Common Core Standards Implementation Grant	0.00	1,676,245.09	(1,676,245.09)
4241 - Agricultural Vocational Education	5,616.00	5,616.00	0.00
4257 - ECHO Teachers Partnership	62,820.00	55,322.36	7,497.64
4258 - Engineering Partnership	62,820.00	54,147.33	8,672.67
4259 - Art Partnership	62,820.00	61,936.39	883.61
4260 - Video Partnership	71,280.00	82,753.33	(11,473.33)
4262 - Business Partnership Supplemental	0.00	561.80	(561.80)
4264 - Business Partnership Academy	71,280.00	69,741.12	1,538.88
4265 - Quality Education Investment Act	0.00	1,890,613.91	(1,890,613.91)
4290 - Health Careers Academy	71,280.00	62,460.54	8,819.46
4291 - Environmental Science & Natural Resources Partnership	62,820.00	61,678.43	1,141.57
4328 - ASES EZ	4,396,564.00	4,396,564.00	0.00
7602 - Lottery Instructional Materials	617,032.00	513,123.88	103,908.12
<b>Expense</b>	<b>5,484,332.00</b>	<b>8,930,764.18</b>	<b>(3,446,432.18)</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>(1,646,581.12)</b>	<b>1,646,581.12</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
 Local Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
4392 - SNAP ED GRANT	60,000.00	67,608.13	(7,608.13)
4399 - Pajaro Valley Community Health/Trust	0.00	15,818.98	(15,818.98)
4409 - Santa Cruz Co Covered California Grant	0.00	16,491.76	(16,491.76)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	75.52	(75.52)
4412 - Santa Cruz Co. Healthy Start	20,026.00	19,981.00	45.00
4413 - Pajaro Valley Health Trust	0.00	10,423.80	(10,423.80)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,819.94	(18,819.94)
4428 - BATA Donations	0.00	250.00	(250.00)
4435 - Women In Philanthropy	0.00	12,739.95	(12,739.95)
4436 - Schools Plus	0.00	97.32	(97.32)
4437 - Fredericksen Green Foundation Fund	0.00	8,830.59	(8,830.59)
4438 - Cotsen Family Foundation	104,810.00	100,201.18	4,608.82
4439 - Borina Foundation-Mock Trial Program	0.00	475.00	(475.00)
4440 - SPECTRA	0.00	6,086.86	(6,086.86)
4442 - USTCF	0.00	70,000.00	(70,000.00)
4444 - Monterey Bay Clean Bus Prgm	0.00	165,000.00	(165,000.00)
4452 - CSIS Ca School Info System	0.00	0.00	0.00
4455 - Education Technology K-12 Voucher	0.00	22,634.14	(22,634.14)
4456 - Parking	0.00	10,556.69	(10,556.69)
4457 - National University Stipends	0.00	600.00	(600.00)
4459 - Book Replacement	0.00	17,905.38	(17,905.38)
4461 - San Jose State Master Teacher Stipends	0.00	446.86	(446.86)
4468 - Wharf to Wharf	0.00	619.50	(619.50)
4474 - Athletics Donations & Fundraising	0.00	53,320.22	(53,320.22)
4475 - School Donations & Fundraisers	0.00	500,106.21	(500,106.21)
4482 - UCSC Mini Grants	0.00	37,059.66	(37,059.66)
4483 - UCSC New Teacher Center	189,447.00	189,835.64	(388.64)
4485 - First Five Santa Cruz Co TOL	0.00	48,315.67	(48,315.67)
4487 - COE New Teacher Project	685,834.00	676,388.47	9,445.53
4489 - SCCOE - ROP	14,819.00	20,984.67	(6,165.67)
4494 - WHS Health Academy	0.00	1,428.51	(1,428.51)
4495 - First Five Monterey County	88,266.00	95,940.00	(7,674.00)
<b>Income</b>	<b>1,163,202.00</b>	<b>2,189,041.65</b>	<b>(1,025,839.65)</b>
4392 - SNAP ED GRANT	60,000.00	67,608.13	(7,608.13)
4399 - Pajaro Valley Community Health/Trust	0.00	15,818.98	(15,818.98)
4409 - Santa Cruz Co Covered California Grant	0.00	16,491.76	(16,491.76)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	75.52	(75.52)
4412 - Santa Cruz Co. Healthy Start	20,026.00	19,981.00	45.00
4413 - Pajaro Valley Health Trust	0.00	10,423.80	(10,423.80)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,819.94	(18,819.94)
4428 - BATA Donations	0.00	250.00	(250.00)
4435 - Women In Philanthropy	0.00	12,739.95	(12,739.95)
4436 - Schools Plus	0.00	97.32	(97.32)
4437 - Fredericksen Green Foundation Fund	0.00	8,830.59	(8,830.59)
4438 - Cotsen Family Foundation	104,810.00	100,201.18	4,608.82
4439 - Borina Foundation-Mock Trial Program	0.00	475.00	(475.00)
4440 - SPECTRA	0.00	6,086.86	(6,086.86)
4442 - USTCF	0.00	70,000.00	(70,000.00)
4444 - Monterey Bay Clean Bus Prgm	0.00	165,000.00	(165,000.00)
4454 - Santa Cruz COE Grant	0.00	0.00	(0.00)
4455 - Education Technology K-12 Voucher	0.00	22,634.14	(22,634.14)
4456 - Parking	0.00	10,556.69	(10,556.69)
4457 - National University Stipends	0.00	600.00	(600.00)
4459 - Book Replacement	0.00	17,905.38	(17,905.38)
4461 - San Jose State Master Teacher Stipends	0.00	446.86	(446.86)
4468 - Wharf to Wharf	0.00	619.50	(619.50)
4474 - Athletics Donations & Fundraising	0.00	53,320.22	(53,320.22)
4475 - School Donations & Fundraisers	0.00	498,993.30	(498,993.30)
4482 - UCSC Mini Grants	0.00	37,059.66	(37,059.66)
4483 - UCSC New Teacher Center	189,447.00	189,835.64	(388.64)
4485 - First Five Santa Cruz Co TOL	0.00	48,315.67	(48,315.67)
4487 - COE New Teacher Project	685,834.00	676,388.47	9,445.53
4489 - SCCOE - ROP	14,819.00	20,984.67	(6,165.67)
4494 - WHS Health Academy	0.00	1,428.51	(1,428.51)
4495 - First Five Monterey County	88,266.00	95,940.00	(7,674.00)
<b>Expense</b>	<b>1,163,202.00</b>	<b>2,187,928.74</b>	<b>(1,024,726.74)</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>1,112.91</b>	<b>(1,112.91)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 RESTRICTED PROGRAM COMPARISON**

Restricted Maintenance

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
7800 - Restricted Maintenance	222,827.00	191,136.11	31,690.89
7810 - Maintenance	3,834,179.00	3,199,606.56	634,572.44
7813 - Maintenance for Phones	161,222.00	131,754.99	29,467.01
7819 - Infrastructure	900,000.00	926,566.39	(26,566.39)
7823 - Maintenance Assistance Restricted	202,299.00	186,604.08	15,694.92
7824 - Underground Utility Serv Restricted	84,788.00	80,263.53	4,524.47
7825 - Custodial Building Maint Restricted	638,374.00	651,176.54	(12,802.54)
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	72,969.00	(2,969.00)
7827 - Energy Education	166,311.00	156,397.87	9,913.13
<b>Income</b>	<b>6,280,000.00</b>	<b>5,596,475.07</b>	<b>683,524.93</b>
7800 - Restricted Maintenance	207,766.00	191,136.11	16,629.89
7810 - Maintenance	3,366,338.00	3,199,606.56	166,731.44
7813 - Maintenance for Phones	161,222.00	131,754.99	29,467.01
7819 - Infrastructure	900,000.00	926,566.39	(26,566.39)
7823 - Maintenance Assistance Restricted	202,299.00	186,604.08	15,694.92
7824 - Underground Utility Serv Restricted	83,610.00	80,263.53	3,346.47
7825 - Custodial Building Maint Restricted	638,931.00	651,176.54	(12,245.54)
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	72,969.00	(2,969.00)
7827 - Energy Education	166,311.00	156,397.87	9,913.13
<b>Expense</b>	<b>5,796,477.00</b>	<b>5,596,475.07</b>	<b>200,001.93</b>
<b>01 - General Fund</b>	<b>483,523.00</b>	<b>0.00</b>	<b>483,523.00</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
 Bond Endowment Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>06 - Bond Endowment Fund</b>			
0000 - Undesignated	15,000.00	16,584.87	(1,584.87)
<b>Income</b>	<b>15,000.00</b>	<b>16,584.87</b>	<b>(1,584.87)</b>
0000 - Undesignated	1,121,894.00	0.00	1,121,894.00
8900 - Computer	0.00	133,784.03	(133,784.03)
8901 - Peripheral	0.00	14,325.00	(14,325.00)
8902 - Tablet	0.00	6,672.76	(6,672.76)
8903 - Software	0.00	22,993.90	(22,993.90)
8904 - Technical Services	0.00	46,698.48	(46,698.48)
8905 - Computer Accessories	0.00	33,036.92	(33,036.92)
8950 - Carpet	0.00	438,195.89	(438,195.89)
8998 - Technology Endowment	128,106.00	119,467.84	8,638.16
<b>Expense</b>	<b>1,250,000.00</b>	<b>815,174.82</b>	<b>434,825.18</b>
<b>06 - Bond Endowment Fund</b>	<b>(1,235,000.00)</b>	<b>(798,589.95)</b>	<b>(436,410.05)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Special Education

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	526,002.00	526,002.00	0.00
2006 - Spec Ed Infant	526,002.00	526,002.00	0.00
8 - Revenue	32,007,777.00	30,991,695.21	1,016,081.79
2103 - Spec Ed All Other Unspecified Serv	32,007,777.00	30,991,695.21	1,016,081.79
8 - Revenue	1,155,173.00	1,155,173.00	0.00
2110 - Spec Ed Mental Health Services SB114	1,155,173.00	1,155,173.00	0.00
8 - Revenue	3,572,599.00	3,522,294.00	50,305.00
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,572,599.00	3,522,294.00	50,305.00
8 - Revenue	170,528.00	170,528.00	0.00
4116 - SP Ed Preschool Entitlement Non Ris	170,528.00	170,528.00	0.00
8 - Revenue	369,662.00	369,662.00	0.00
4119 - Special Ed-IDEA Preschool Local Entitlement	369,662.00	369,662.00	0.00
8 - Revenue	223,243.00	226,119.00	(2,876.00)
4121 - Spec Ed IDEA Federal Mental Health Services	223,243.00	226,119.00	(2,876.00)
8 - Revenue	1,000.00	2,146.00	(1,146.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	2,146.00	(1,146.00)
8 - Revenue	246,523.00	246,523.00	0.00
4137 - Special Ed-IDEA Early Intervention Grant	246,523.00	246,523.00	0.00
8 - Revenue	237,307.00	231,522.66	5,784.34
4139 - Special ED-IDEA Transitional Partnership Program	237,307.00	231,522.66	5,784.34
8 - Revenue	230,021.00	230,021.00	0.00
4222 - Spec Ed-Project Workability	230,021.00	230,021.00	0.00
<b>Income</b>	<b>38,739,835.00</b>	<b>37,671,685.87</b>	<b>1,068,149.13</b>
1 - Certificated Salaries	1,949,361.00	1,887,718.13	61,642.87
2 - Classified Salaries	2,998,866.00	2,993,872.32	4,993.68
3 - Employee Benefits	4,393,798.00	4,066,586.92	327,211.08
5 - Services	35,227.00	57,517.00	(22,290.00)
2000 - Spec Ed Severe 5-22	9,377,252.00	9,005,694.37	371,557.63
1 - Certificated Salaries	5,469,357.00	5,173,529.89	295,827.11
2 - Classified Salaries	2,105,904.00	1,996,107.06	109,796.94
3 - Employee Benefits	5,674,383.00	5,285,558.45	388,824.55
5 - Services	0.00	139,264.00	(139,264.00)
2003 - Spec Ed Non-Severe 5-22	13,249,644.00	12,594,459.40	655,184.60
1 - Certificated Salaries	179,464.00	181,796.45	(2,332.45)
2 - Classified Salaries	110,843.00	110,375.76	467.24
3 - Employee Benefits	235,395.00	231,440.08	3,954.92
4 - Books and Supplies	0.00	1,264.29	(1,264.29)
5 - Services	300.00	1,125.42	(825.42)
2006 - Spec Ed Infant	526,002.00	526,002.00	(0.00)
1 - Certificated Salaries	206,550.00	166,223.28	40,326.72
3 - Employee Benefits	99,272.00	83,158.48	16,113.52
4 - Books and Supplies	14,950.00	7,717.25	7,232.75
5 - Services	41,750.00	38,702.91	3,047.09
2009 - Spec Ed Regionalized Services	362,522.00	295,801.92	66,720.08
1 - Certificated Salaries	459,162.00	467,560.78	(8,398.78)
2 - Classified Salaries	249,972.00	212,829.35	37,142.65
3 - Employee Benefits	626,922.00	557,555.06	69,366.94
4 - Books and Supplies	13,237.00	4,141.00	9,096.00
5 - Services	9,308.00	119.31	9,188.69
2100 - Spec Ed Preschool	1,358,601.00	1,242,205.50	116,395.50
1 - Certificated Salaries	135,500.00	154,056.70	(18,556.70)
2 - Classified Salaries	192,200.00	242,578.67	(50,378.67)



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Special Education

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
3 - Employee Benefits	88,073.00	102,271.59	(14,198.59)
4 - Books and Supplies	1,178.00	236.36	941.64
5 - Services	51,850.00	53,670.80	(1,820.80)
<b>2101 - Spec Ed Summer School</b>	<b>468,801.00</b>	<b>552,814.12</b>	<b>(84,013.12)</b>
4 - Books and Supplies	57,200.00	93,355.85	(36,155.85)
5 - Services	14,800.00	7,582.26	7,217.74
<b>2102 - Spec Ed Low Incidence</b>	<b>72,000.00</b>	<b>100,938.11</b>	<b>(28,938.11)</b>
1 - Certificated Salaries	1,047,842.00	1,082,231.48	(34,389.48)
2 - Classified Salaries	528,659.00	464,787.50	63,871.50
3 - Employee Benefits	954,889.00	876,386.81	78,502.19
4 - Books and Supplies	118,150.00	54,944.05	63,205.95
5 - Services	670,067.00	1,153,797.43	(483,730.43)
7 - Other Outgo	1,154,350.00	1,033,288.00	121,062.00
<b>2103 - Spec Ed All Other Unspecified Serv</b>	<b>4,473,957.00</b>	<b>4,665,435.27</b>	<b>(191,478.27)</b>
5 - Services	2,645,000.00	2,534,346.52	110,653.48
<b>2106 - Spec Ed NPS/LCI</b>	<b>2,645,000.00</b>	<b>2,534,346.52</b>	<b>110,653.48</b>
1 - Certificated Salaries	47,526.00	0.00	47,526.00
2 - Classified Salaries	310,840.00	228,053.12	82,786.88
3 - Employee Benefits	235,542.00	151,101.66	84,440.34
4 - Books and Supplies	9,500.00	6,775.58	2,724.42
5 - Services	628,470.00	347,505.19	280,964.81
6 - Capital Outlay	0.00	39,962.79	(39,962.79)
<b>2110 - Spec Ed Mental Health Services SB114</b>	<b>1,231,878.00</b>	<b>773,398.34</b>	<b>458,479.66</b>
1 - Certificated Salaries	10,500.00	11,161.80	(661.80)
2 - Classified Salaries	1,574,805.00	1,575,207.01	(402.01)
3 - Employee Benefits	1,908,052.00	1,877,013.67	31,038.33
4 - Books and Supplies	32,871.00	36,515.47	(3,644.47)
5 - Services	46,371.00	22,396.05	23,974.95
<b>4113 - SP Ed-IDEA Basic Grant Ent PL 101-476</b>	<b>3,572,599.00</b>	<b>3,522,294.00</b>	<b>50,305.00</b>
2 - Classified Salaries	93,238.00	88,122.05	5,115.95
3 - Employee Benefits	69,348.00	77,104.66	(7,756.66)
4 - Books and Supplies	7,942.00	5,101.29	2,840.71
5 - Services	0.00	200.00	(200.00)
<b>4116 - SP Ed Preschool Entitlement Non Ris</b>	<b>170,528.00</b>	<b>170,528.00</b>	<b>0.00</b>
2 - Classified Salaries	146,116.00	155,413.84	(9,297.84)
3 - Employee Benefits	197,847.00	206,623.13	(8,776.13)
4 - Books and Supplies	25,696.00	320.00	25,376.00
5 - Services	0.00	7,305.03	(7,305.03)
<b>4119 - Special Ed-IDEA Preschool Local Entitlement</b>	<b>369,659.00</b>	<b>369,662.00</b>	<b>(3.00)</b>
2 - Classified Salaries	0.00	1,299.91	(1,299.91)
3 - Employee Benefits	0.00	1,576.09	(1,576.09)
5 - Services	223,243.00	223,243.00	0.00
<b>4121 - Spec Ed IDEA Federal Mental Health Services</b>	<b>223,243.00</b>	<b>226,119.00</b>	<b>(2,876.00)</b>
4 - Books and Supplies	0.00	52.57	(52.57)
5 - Services	1,000.00	2,093.43	(1,093.43)
<b>4131 - Special Ed-IDEA Preschool Staff Development</b>	<b>1,000.00</b>	<b>2,146.00</b>	<b>(1,146.00)</b>
1 - Certificated Salaries	101,802.00	135,332.17	(33,530.17)
2 - Classified Salaries	21,962.00	30,188.45	(8,226.45)
3 - Employee Benefits	78,661.00	71,423.57	7,237.43
4 - Books and Supplies	39,698.00	2,712.19	36,985.81
5 - Services	4,400.00	6,866.62	(2,466.62)
<b>4137 - Special Ed-IDEA Early Intervention Grant</b>	<b>246,523.00</b>	<b>246,523.00</b>	<b>0.00</b>
2 - Classified Salaries	122,588.00	120,891.69	1,696.31
3 - Employee Benefits	105,815.00	101,705.90	4,109.10
4 - Books and Supplies	150.00	100.00	50.00
5 - Services	2,050.00	2,120.13	(70.13)
7 - Other Outgo	6,704.00	6,704.94	(0.94)
<b>4139 - Special ED-IDEA Transitional Partnership Program</b>	<b>237,307.00</b>	<b>231,522.66</b>	<b>5,784.34</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Special Education

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
2 - Classified Salaries	144,398.00	133,057.09	11,340.91
3 - Employee Benefits	69,388.00	82,161.60	(12,773.60)
4 - Books and Supplies	2,473.00	2,416.92	56.08
5 - Services	5,000.00	4,328.39	671.61
7 - Other Outgo	8,762.00	8,057.00	705.00
4222 - Spec Ed-Project Workability	230,021.00	230,021.00	(0.00)
Expense	38,816,537.00	37,289,911.21	1,526,625.79
01 - General Fund	(76,702.00)	381,774.66	(458,476.66)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Federal Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	0.00	2,947,780.35	(2,947,780.35)
4110 - SIG Cohort 2 Grant	0.00	2,947,780.35	(2,947,780.35)
8 - Revenue	341,734.00	270,691.43	71,042.57
4123 - MAA Funding	341,734.00	270,691.43	71,042.57
8 - Revenue	658,323.00	364,073.14	294,249.86
4124 - LEA Funding	658,323.00	364,073.14	294,249.86
8 - Revenue	168,726.00	160,348.67	8,377.33
4143 - Voc & Applied Secondary & Adult (Carl Perkins)	168,726.00	160,348.67	8,377.33
8 - Revenue	872,347.00	933,997.21	(61,650.21)
4153 - Title III LEP	872,347.00	933,997.21	(61,650.21)
8 - Revenue	0.00	4,867.40	(4,867.40)
4158 - Title II B California Math & Science Program	0.00	4,867.40	(4,867.40)
8 - Revenue	822,748.00	840,959.96	(18,211.96)
4159 - Title II Teacher Quality	822,748.00	840,959.96	(18,211.96)
8 - Revenue	309,144.00	351,482.60	(42,338.60)
4173 - Title I Migrant Ed School Readiness Program	309,144.00	351,482.60	(42,338.60)
8 - Revenue	3,042,532.00	3,472,525.08	(429,993.08)
4175 - Title I Migrant Ed (Admin)	3,042,532.00	3,472,525.08	(429,993.08)
8 - Revenue	345,028.00	6,346.03	338,681.97
4184 - Title I Migrant Ed Summer School	345,028.00	6,346.03	338,681.97
8 - Revenue	0.00	96,268.81	(96,268.81)
4186 - Title I Migrant Ed Even Start	0.00	96,268.81	(96,268.81)
8 - Revenue	5,152,896.00	4,802,596.77	350,299.23
4199 - IASA Title I	5,152,896.00	4,802,596.77	350,299.23
8 - Revenue	1,748,936.00	1,843,285.02	(94,349.02)
4311 - 21st Century CORE C8	1,748,936.00	1,843,285.02	(94,349.02)
8 - Revenue	300,000.00	316,062.51	(16,062.51)
4312 - 21st Century Direct Access C8	300,000.00	316,062.51	(16,062.51)
8 - Revenue	240,000.00	279,130.67	(39,130.67)
4313 - 21st Century Fam Literacy C8	240,000.00	279,130.67	(39,130.67)
8 - Revenue	500,000.00	490,161.45	9,838.55
4314 - 21st Century ASSET CORE C8	500,000.00	490,161.45	9,838.55
8 - Revenue	50,000.00	47,657.53	2,342.47
4315 - 21st Century ASSET Direct Access C8	50,000.00	47,657.53	2,342.47
8 - Revenue	40,000.00	46,657.96	(6,657.96)
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	46,657.96	(6,657.96)
8 - Revenue	597,000.00	591,560.04	5,439.96
4333 - 21st Century CORE Mid Schl C7	597,000.00	591,560.04	5,439.96
<b>Income</b>	<b>15,189,414.00</b>	<b>17,866,452.63</b>	<b>(2,677,038.63)</b>
1 - Certificated Salaries	0.00	1,362,314.32	(1,362,314.32)
2 - Classified Salaries	0.00	105,651.69	(105,651.69)
3 - Employee Benefits	0.00	531,297.60	(531,297.60)
4 - Books and Supplies	0.00	491,455.33	(491,455.33)
5 - Services	0.00	353,805.20	(353,805.20)
7 - Other Outgo	0.00	103,256.21	(103,256.21)
4110 - SIG Cohort 2 Grant	0.00	2,947,780.35	(2,947,780.35)
1 - Certificated Salaries	70,310.00	30,753.48	39,556.52
2 - Classified Salaries	103,646.00	103,956.49	(310.49)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Federal Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
3 - Employee Benefits	167,778.00	126,499.55	41,278.45
7 - Other Outgo	0.00	9,481.91	(9,481.91)
<b>4123 - MAA Funding</b>	<b>341,734.00</b>	<b>270,691.43</b>	<b>71,042.57</b>
1 - Certificated Salaries	116,050.00	113,122.89	2,927.11
2 - Classified Salaries	213,393.00	195,223.37	18,169.63
3 - Employee Benefits	298,961.00	260,943.33	38,017.67
4 - Books and Supplies	34,882.00	65,095.51	(30,213.51)
5 - Services	124,603.00	137,153.46	(12,550.46)
7 - Other Outgo	0.00	27,999.58	(27,999.58)
<b>4124 - LEA Funding</b>	<b>787,889.00</b>	<b>799,538.14</b>	<b>(11,649.14)</b>
1 - Certificated Salaries	2,800.00	752.00	2,048.00
3 - Employee Benefits	750.00	118.48	631.52
4 - Books and Supplies	106,097.00	141,952.77	(35,855.77)
5 - Services	31,490.00	11,908.66	19,581.34
6 - Capital Outlay	22,000.00	0.00	22,000.00
7 - Other Outgo	5,589.00	5,616.76	(27.76)
<b>4143 - Voc &amp; Applied Secondary &amp; Adult (Carl Perkins)</b>	<b>168,726.00</b>	<b>160,348.67</b>	<b>8,377.33</b>
1 - Certificated Salaries	523,752.00	628,408.63	(104,656.63)
3 - Employee Benefits	234,661.00	279,634.23	(44,973.23)
4 - Books and Supplies	93,088.00	7,030.91	86,057.09
5 - Services	3,741.00	609.77	3,131.23
7 - Other Outgo	17,105.00	18,313.67	(1,208.67)
<b>4153 - Title III LEP</b>	<b>872,347.00</b>	<b>933,997.21</b>	<b>(61,650.21)</b>
1 - Certificated Salaries	0.00	3,315.42	(3,315.42)
3 - Employee Benefits	0.00	1,343.40	(1,343.40)
5 - Services	0.00	38.08	(38.08)
7 - Other Outgo	0.00	170.50	(170.50)
<b>4158 - Title II B California Math &amp; Science Program</b>	<b>0.00</b>	<b>4,867.40</b>	<b>(4,867.40)</b>
1 - Certificated Salaries	306,884.00	316,000.92	(9,116.92)
3 - Employee Benefits	170,768.00	152,700.69	18,067.31
5 - Services	314,177.00	342,814.87	(28,637.87)
7 - Other Outgo	30,919.00	29,443.48	1,475.52
<b>4159 - Title II Teacher Quality</b>	<b>822,748.00</b>	<b>840,959.96</b>	<b>(18,211.96)</b>
1 - Certificated Salaries	116,731.00	119,832.28	(3,101.28)
2 - Classified Salaries	68,448.00	109,134.02	(40,686.02)
3 - Employee Benefits	82,405.00	101,574.24	(19,169.24)
4 - Books and Supplies	20,060.00	7,049.99	13,010.01
5 - Services	9,724.00	2,589.82	7,134.18
7 - Other Outgo	11,776.00	12,311.90	(535.90)
<b>4173 - Title I Migrant Ed School Readiness Program</b>	<b>309,144.00</b>	<b>352,492.25</b>	<b>(43,348.25)</b>
1 - Certificated Salaries	102,922.00	271,396.89	(168,474.89)
2 - Classified Salaries	57,180.00	131,703.86	(74,523.86)
3 - Employee Benefits	98,435.00	147,913.53	(49,478.53)
4 - Books and Supplies	104,074.00	14,512.29	89,561.71
5 - Services	50,396.00	49,201.70	1,194.30
7 - Other Outgo	115,896.00	121,610.95	(5,714.95)
<b>4175 - Title I Migrant Ed (Admin)</b>	<b>528,903.00</b>	<b>736,339.22</b>	<b>(207,436.22)</b>
2 - Classified Salaries	247,959.00	250,375.63	(2,416.63)
3 - Employee Benefits	167,902.00	192,755.29	(24,853.29)
4 - Books and Supplies	6,380.00	2,000.00	4,380.00
5 - Services	4,366.00	3,490.58	875.42
<b>4176 - Title I Migrant Ed Student Data</b>	<b>426,607.00</b>	<b>448,621.50</b>	<b>(22,014.50)</b>
1 - Certificated Salaries	10,926.00	0.00	10,926.00
2 - Classified Salaries	98,828.00	90,203.15	8,624.85
3 - Employee Benefits	83,597.00	64,457.73	19,139.27
4 - Books and Supplies	4,790.00	1,456.39	3,333.61
5 - Services	1,990.00	1,725.00	265.00
<b>4177 - Title I Migrant Ed OSY</b>	<b>200,131.00</b>	<b>157,842.27</b>	<b>42,288.73</b>
4 - Books and Supplies	1,700.00	486.05	1,213.95
5 - Services	10,875.00	10,174.58	700.42



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Federal Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>4178 - Title I Migrant Ed Health Services</b>	<b>12,575.00</b>	<b>10,660.63</b>	<b>1,914.37</b>
1 - Certificated Salaries	104,327.00	29,835.24	74,491.76
2 - Classified Salaries	9,961.00	9,825.42	135.58
3 - Employee Benefits	54,748.00	16,668.98	38,079.02
4 - Books and Supplies	19,285.00	7,151.04	12,133.96
5 - Services	33,537.00	24,434.29	9,102.71
<b>4179 - Title I Migrant Ed Parent Conf</b>	<b>221,858.00</b>	<b>87,914.97</b>	<b>133,943.03</b>
1 - Certificated Salaries	82,898.00	70,393.79	12,504.21
3 - Employee Benefits	41,540.00	31,034.25	10,505.75
4 - Books and Supplies	720.00	1,019.78	(299.78)
5 - Services	606.00	232.48	373.52
<b>4180 - Title I Migrant Ed Staff Development</b>	<b>125,764.00</b>	<b>102,680.30</b>	<b>23,083.70</b>
1 - Certificated Salaries	897,723.00	1,073,256.18	(175,533.18)
2 - Classified Salaries	6,677.00	6,574.30	102.70
3 - Employee Benefits	366,090.00	520,401.68	(154,311.68)
4 - Books and Supplies	3,894.00	3,332.88	561.12
5 - Services	85,479.00	15,610.13	69,868.87
<b>4181 - Title I Migrant Ed Instructional</b>	<b>1,359,863.00</b>	<b>1,619,175.17</b>	<b>(259,312.17)</b>
2 - Classified Salaries	131,112.00	3,417.41	127,694.59
3 - Employee Benefits	19,313.00	311.00	19,002.00
4 - Books and Supplies	1,000.00	0.00	1,000.00
5 - Services	863.00	0.00	863.00
<b>4182 - Title I Migrant Ed PUPILS</b>	<b>152,288.00</b>	<b>3,728.41</b>	<b>148,559.59</b>
2 - Classified Salaries	13,392.00	31,601.25	(18,209.25)
3 - Employee Benefits	881.00	1,838.55	(957.55)
5 - Services	270.00	0.00	270.00
<b>4183 - Title I Migrant Ed OWE</b>	<b>14,543.00</b>	<b>33,439.80</b>	<b>(18,896.80)</b>
1 - Certificated Salaries	131,294.00	114,208.67	17,085.33
2 - Classified Salaries	77,693.00	71,673.47	6,019.53
3 - Employee Benefits	40,951.00	28,642.86	12,308.14
4 - Books and Supplies	10,150.00	7,802.28	2,347.72
5 - Services	71,797.00	54,909.62	16,887.38
7 - Other Outgo	13,143.00	222.29	12,920.71
<b>4184 - Title I Migrant Ed Summer School</b>	<b>345,028.00</b>	<b>277,459.19</b>	<b>67,568.81</b>
1 - Certificated Salaries	0.00	38,994.48	(38,994.48)
2 - Classified Salaries	0.00	19,142.08	(19,142.08)
3 - Employee Benefits	0.00	28,230.86	(28,230.86)
4 - Books and Supplies	0.00	5,128.52	(5,128.52)
5 - Services	0.00	1,400.00	(1,400.00)
7 - Other Outgo	0.00	3,372.87	(3,372.87)
<b>4186 - Title I Migrant Ed Even Start</b>	<b>0.00</b>	<b>96,268.81</b>	<b>(96,268.81)</b>
1 - Certificated Salaries	48,371.00	48,370.56	0.44
3 - Employee Benefits	24,183.00	22,165.40	2,017.60
4 - Books and Supplies	14,260.00	18,711.04	(4,451.04)
5 - Services	1,500.00	1,060.00	440.00
<b>4189 - Title I Homeless Education</b>	<b>88,314.00</b>	<b>90,307.00</b>	<b>(1,993.00)</b>
1 - Certificated Salaries	131,741.00	134,071.82	(2,330.82)
2 - Classified Salaries	72,906.00	76,877.56	(3,971.56)
3 - Employee Benefits	129,430.00	110,307.65	19,122.35
4 - Books and Supplies	20,500.00	20,504.71	(4.71)
5 - Services	150,072.00	88,375.67	61,696.33
<b>4190 - Title I Professional Development</b>	<b>504,649.00</b>	<b>430,137.41</b>	<b>74,511.59</b>
5 - Services	252,325.00	252,325.00	0.00
<b>4191 - Title I Transportation</b>	<b>252,325.00</b>	<b>252,325.00</b>	<b>0.00</b>
5 - Services	756,974.00	771,551.93	(14,577.93)
<b>4192 - Title I Supplemental Services</b>	<b>756,974.00</b>	<b>771,551.93</b>	<b>(14,577.93)</b>
1 - Certificated Salaries	1,000.00	2,351.85	(1,351.85)
2 - Classified Salaries	8,756.00	16,746.52	(7,990.52)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Federal Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
3 - Employee Benefits	2,789.00	2,830.67	(41.67)
4 - Books and Supplies	35,846.00	9,451.31	26,394.69
5 - Services	2,074.00	7,059.56	(4,985.56)
<b>4196 - Title I Parent Involvement</b>	<b>50,465.00</b>	<b>38,439.91</b>	<b>12,025.09</b>
1 - Certificated Salaries	5,500.00	7,088.80	(1,588.80)
3 - Employee Benefits	1,084.00	1,074.48	9.52
4 - Books and Supplies	11,416.00	9,516.76	1,899.24
5 - Services	7,000.00	7,319.96	(319.96)
<b>4197 - Title I Childrens Centers</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>
1 - Certificated Salaries	118,896.00	88,274.24	30,621.76
3 - Employee Benefits	23,312.00	11,269.12	12,042.88
4 - Books and Supplies	23,233.00	9,598.51	13,634.49
5 - Services	105,612.00	95,877.60	9,734.40
<b>4198 - Title I Site PD-10% set Aside</b>	<b>271,053.00</b>	<b>205,019.47</b>	<b>66,033.53</b>
1 - Certificated Salaries	1,096,668.00	946,982.98	149,685.02
2 - Classified Salaries	239,621.00	213,340.23	26,280.77
3 - Employee Benefits	724,714.00	574,142.42	150,571.58
4 - Books and Supplies	619,057.00	549,947.29	69,109.71
5 - Services	350,281.00	537,175.53	(186,894.53)
7 - Other Outgo	173,775.00	168,227.60	5,547.40
<b>4199 - IASA Title I</b>	<b>3,204,116.00</b>	<b>2,989,816.05</b>	<b>214,299.95</b>
1 - Certificated Salaries	521,479.00	950,834.09	(429,355.09)
2 - Classified Salaries	240,183.00	342,341.04	(102,158.04)
3 - Employee Benefits	275,001.00	276,246.45	(1,245.45)
4 - Books and Supplies	601,553.00	111,648.69	489,904.31
5 - Services	44,100.00	97,647.29	(53,547.29)
7 - Other Outgo	66,620.00	64,567.46	2,052.54
<b>4311 - 21st Century CORE C8</b>	<b>1,748,936.00</b>	<b>1,843,285.02</b>	<b>(94,349.02)</b>
1 - Certificated Salaries	19,708.00	24,706.45	(4,998.45)
2 - Classified Salaries	0.00	453.26	(453.26)
3 - Employee Benefits	12,716.00	14,818.78	(2,102.78)
4 - Books and Supplies	1,149.00	0.00	1,149.00
5 - Services	255,000.00	265,012.83	(10,012.83)
7 - Other Outgo	11,427.00	11,071.19	355.81
<b>4312 - 21st Century Direct Access C8</b>	<b>300,000.00</b>	<b>316,062.51</b>	<b>(16,062.51)</b>
1 - Certificated Salaries	50,153.00	24,324.77	25,828.23
2 - Classified Salaries	32,850.00	38,053.11	(5,203.11)
3 - Employee Benefits	27,493.00	16,396.98	11,096.02
4 - Books and Supplies	86,112.00	77,538.02	8,573.98
5 - Services	34,250.00	113,040.27	(78,790.27)
7 - Other Outgo	9,142.00	9,777.52	(635.52)
<b>4313 - 21st Century Fam Literacy C8</b>	<b>240,000.00</b>	<b>279,130.67</b>	<b>(39,130.67)</b>
1 - Certificated Salaries	188,346.00	186,603.09	1,742.91
2 - Classified Salaries	61,929.00	99,998.47	(38,069.47)
3 - Employee Benefits	84,749.00	85,414.62	(665.62)
4 - Books and Supplies	65,730.00	4,792.19	60,937.81
5 - Services	80,200.00	96,183.47	(15,983.47)
7 - Other Outgo	19,046.00	17,169.61	1,876.39
<b>4314 - 21st Century ASSET CORE C8</b>	<b>500,000.00</b>	<b>490,161.45</b>	<b>9,838.55</b>
1 - Certificated Salaries	2,000.00	14,400.00	(12,400.00)
2 - Classified Salaries	0.00	416.14	(416.14)
3 - Employee Benefits	393.00	3,657.87	(3,264.87)
4 - Books and Supplies	14,452.00	0.15	14,451.85
5 - Services	31,250.00	27,514.00	3,736.00
7 - Other Outgo	1,905.00	1,669.37	235.63
<b>4315 - 21st Century ASSET Direct Access C8</b>	<b>50,000.00</b>	<b>47,657.53</b>	<b>2,342.47</b>
1 - Certificated Salaries	5,500.00	6,063.80	(563.80)
2 - Classified Salaries	3,000.00	691.70	2,308.30
3 - Employee Benefits	2,023.00	1,434.13	588.87
4 - Books and Supplies	23,553.00	8,700.86	14,852.14
5 - Services	4,400.00	28,133.10	(23,733.10)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Federal Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
7 - Other Outgo	1,524.00	1,634.37	(110.37)
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	46,657.96	(6,657.96)
1 - Certificated Salaries	156,535.00	305,484.54	(148,949.54)
2 - Classified Salaries	63,434.00	70,648.21	(7,214.21)
3 - Employee Benefits	85,011.00	103,957.02	(18,946.02)
4 - Books and Supplies	241,008.00	15,381.07	225,626.93
5 - Services	30,100.00	75,367.75	(45,267.75)
7 - Other Outgo	20,912.00	20,721.45	190.55
4333 - 21st Century CORE Mid Schl C7	597,000.00	591,560.04	5,439.96
Expense	15,318,980.00	18,301,917.63	(2,982,937.63)
01 - General Fund	(129,566.00)	(435,465.00)	305,899.00



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 State Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	5,616.00	5,616.00	0.00
4241 - Agricultural Vocational Education	5,616.00	5,616.00	0.00
8 - Revenue	62,820.00	55,322.36	7,497.64
4257 - ECHO Teachers Partnership	62,820.00	55,322.36	7,497.64
8 - Revenue	62,820.00	54,147.33	8,672.67
4258 - Engineering Partnership	62,820.00	54,147.33	8,672.67
8 - Revenue	62,820.00	61,936.39	883.61
4259 - Art Partnership	62,820.00	61,936.39	883.61
8 - Revenue	71,280.00	82,753.33	(11,473.33)
4260 - Video Partnership	71,280.00	82,753.33	(11,473.33)
8 - Revenue	0.00	561.80	(561.80)
4262 - Business Partnership Supplemental	0.00	561.80	(561.80)
8 - Revenue	71,280.00	69,741.12	1,538.88
4264 - Business Partnership Academy	71,280.00	69,741.12	1,538.88
8 - Revenue	0.00	1,717,051.79	(1,717,051.79)
4265 - Quality Education Investment Act	0.00	1,717,051.79	(1,717,051.79)
8 - Revenue	71,280.00	62,460.54	8,819.46
4290 - Health Careers Academy	71,280.00	62,460.54	8,819.46
8 - Revenue	62,820.00	61,678.43	1,141.57
4291 - Environmental Science & Natural Resources Partnership	62,820.00	61,678.43	1,141.57
8 - Revenue	4,396,564.00	4,396,564.00	0.00
4328 - ASES EZ	4,396,564.00	4,396,564.00	0.00
8 - Revenue	617,032.00	716,349.97	(99,317.97)
7602 - Lottery Instructional Materials	617,032.00	716,349.97	(99,317.97)
Income	5,484,332.00	7,284,183.06	(1,799,851.06)
1 - Certificated Salaries	0.00	138,702.38	(138,702.38)
3 - Employee Benefits	0.00	21,252.35	(21,252.35)
4 - Books and Supplies	0.00	1,069,024.14	(1,069,024.14)
5 - Services	0.00	427,859.28	(427,859.28)
7 - Other Outgo	0.00	19,406.94	(19,406.94)
4239 - Common Core Standards Implementation Grant	0.00	1,676,245.09	(1,676,245.09)
4 - Books and Supplies	5,616.00	5,616.00	0.00
4241 - Agricultural Vocational Education	5,616.00	5,616.00	0.00
1 - Certificated Salaries	8,336.00	15,170.43	(6,834.43)
3 - Employee Benefits	3,587.00	4,409.23	(822.23)
4 - Books and Supplies	48,504.00	25,253.63	23,250.37
5 - Services	0.00	8,551.21	(8,551.21)
7 - Other Outgo	2,393.00	1,937.86	455.14
4257 - ECHO Teachers Partnership	62,820.00	55,322.36	7,497.64
1 - Certificated Salaries	12,526.00	16,536.62	(4,010.62)
3 - Employee Benefits	7,369.00	7,110.99	258.01
4 - Books and Supplies	40,532.00	19,459.35	21,072.65
5 - Services	0.00	9,143.67	(9,143.67)
7 - Other Outgo	2,393.00	1,896.70	496.30
4258 - Engineering Partnership	62,820.00	54,147.33	8,672.67
1 - Certificated Salaries	10,693.00	13,651.55	(2,958.55)
2 - Classified Salaries	0.00	8,346.25	(8,346.25)
3 - Employee Benefits	4,047.00	4,969.36	(922.36)
4 - Books and Supplies	45,687.00	26,979.15	18,707.85
5 - Services	0.00	5,820.54	(5,820.54)
7 - Other Outgo	2,393.00	2,169.54	223.46
4259 - Art Partnership	62,820.00	61,936.39	883.61

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 State Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
1 - Certificated Salaries	13,032.00	10,899.70	2,132.30
3 - Employee Benefits	2,581.00	3,671.06	(1,090.06)
4 - Books and Supplies	52,952.00	50,391.33	2,560.67
5 - Services	0.00	14,892.51	(14,892.51)
7 - Other Outgo	2,715.00	2,898.73	(183.73)
<b>4260 - Video Partnership</b>	<b>71,280.00</b>	<b>82,753.33</b>	<b>(11,473.33)</b>
5 - Services	0.00	542.12	(542.12)
7 - Other Outgo	0.00	19.68	(19.68)
<b>4262 - Business Partnership Supplemental</b>	<b>0.00</b>	<b>561.80</b>	<b>(561.80)</b>
1 - Certificated Salaries	10,693.00	15,723.17	(5,030.17)
3 - Employee Benefits	4,047.00	4,816.67	(769.67)
4 - Books and Supplies	53,825.00	23,609.64	30,215.36
5 - Services	0.00	23,148.72	(23,148.72)
7 - Other Outgo	2,715.00	2,442.92	272.08
<b>4264 - Business Partnership Academy</b>	<b>71,280.00</b>	<b>69,741.12</b>	<b>1,538.88</b>
1 - Certificated Salaries	0.00	1,197,579.31	(1,197,579.31)
3 - Employee Benefits	0.00	611,178.77	(611,178.77)
5 - Services	0.00	16,955.79	(16,955.79)
7 - Other Outgo	0.00	64,900.04	(64,900.04)
<b>4265 - Quality Education Investment Act</b>	<b>0.00</b>	<b>1,890,613.91</b>	<b>(1,890,613.91)</b>
1 - Certificated Salaries	12,281.00	16,291.86	(4,010.86)
3 - Employee Benefits	7,322.00	7,757.28	(435.28)
4 - Books and Supplies	48,962.00	18,387.88	30,574.12
5 - Services	0.00	17,835.62	(17,835.62)
7 - Other Outgo	2,715.00	2,187.90	527.10
<b>4290 - Health Careers Academy</b>	<b>71,280.00</b>	<b>62,460.54</b>	<b>8,819.46</b>
1 - Certificated Salaries	10,356.00	20,558.28	(10,202.28)
3 - Employee Benefits	4,050.00	4,953.21	(903.21)
4 - Books and Supplies	46,021.00	20,161.32	25,859.68
5 - Services	0.00	13,845.12	(13,845.12)
7 - Other Outgo	2,393.00	2,160.50	232.50
<b>4291 - Environmental Science &amp; Natural Resources Partnership</b>	<b>62,820.00</b>	<b>61,678.43</b>	<b>1,141.57</b>
1 - Certificated Salaries	1,582,209.00	1,834,404.70	(252,195.70)
2 - Classified Salaries	1,007,660.00	1,148,816.27	(141,156.27)
3 - Employee Benefits	1,084,822.00	938,601.84	146,220.16
4 - Books and Supplies	344,051.00	109,543.21	234,507.79
5 - Services	210,350.00	211,193.08	(843.08)
7 - Other Outgo	167,472.00	154,004.90	13,467.10
<b>4328 - ASES EZ</b>	<b>4,396,564.00</b>	<b>4,396,564.00</b>	<b>0.00</b>
4 - Books and Supplies	497,032.00	401,211.13	95,820.87
5 - Services	120,000.00	111,912.75	8,087.25
<b>7602 - Lottery Instructional Materials</b>	<b>617,032.00</b>	<b>513,123.88</b>	<b>103,908.12</b>
<b>Expense</b>	<b>5,484,332.00</b>	<b>8,930,764.18</b>	<b>(3,446,432.18)</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>(1,646,581.12)</b>	<b>1,646,581.12</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Local Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	60,000.00	67,608.13	(7,608.13)
4392 - SNAP ED GRANT	60,000.00	67,608.13	(7,608.13)
8 - Revenue	0.00	15,818.98	(15,818.98)
4399 - Pajaro Valley Community Health/Trust	0.00	15,818.98	(15,818.98)
8 - Revenue	0.00	16,491.76	(16,491.76)
4409 - Santa Cruz Co Covered California Grant	0.00	16,491.76	(16,491.76)
8 - Revenue	0.00	75.52	(75.52)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	75.52	(75.52)
8 - Revenue	20,026.00	19,981.00	45.00
4412 - Santa Cruz Co. Healthy Start	20,026.00	19,981.00	45.00
8 - Revenue	0.00	10,423.80	(10,423.80)
4413 - Pajaro Valley Health Trust	0.00	10,423.80	(10,423.80)
8 - Revenue	0.00	18,819.94	(18,819.94)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,819.94	(18,819.94)
8 - Revenue	0.00	250.00	(250.00)
4428 - BATA Donations	0.00	250.00	(250.00)
8 - Revenue	0.00	12,739.95	(12,739.95)
4435 - Women In Philanthropy	0.00	12,739.95	(12,739.95)
8 - Revenue	0.00	97.32	(97.32)
4436 - Schools Plus	0.00	97.32	(97.32)
8 - Revenue	0.00	8,830.59	(8,830.59)
4437 - Fredericksen Green Foundation Fund	0.00	8,830.59	(8,830.59)
8 - Revenue	104,810.00	100,201.18	4,608.82
4438 - Cotsen Family Foundation	104,810.00	100,201.18	4,608.82
8 - Revenue	0.00	475.00	(475.00)
4439 - Borina Foundation-Mock Trial Program	0.00	475.00	(475.00)
8 - Revenue	0.00	6,086.86	(6,086.86)
4440 - SPECTRA	0.00	6,086.86	(6,086.86)
8 - Revenue	0.00	70,000.00	(70,000.00)
4442 - USTCF	0.00	70,000.00	(70,000.00)
8 - Revenue	0.00	165,000.00	(165,000.00)
4444 - Monterey Bay Clean Bus Prgm	0.00	165,000.00	(165,000.00)
8 - Revenue	0.00	0.00	0.00
4452 - CSIS Ca School Info System	0.00	0.00	0.00
8 - Revenue	0.00	22,634.14	(22,634.14)
4455 - Education Technology K-12 Voucher	0.00	22,634.14	(22,634.14)
8 - Revenue	0.00	10,556.69	(10,556.69)
4456 - Parking	0.00	10,556.69	(10,556.69)
8 - Revenue	0.00	600.00	(600.00)
4457 - National University Stipends	0.00	600.00	(600.00)
8 - Revenue	0.00	17,905.38	(17,905.38)
4459 - Book Replacement	0.00	17,905.38	(17,905.38)
8 - Revenue	0.00	446.86	(446.86)
4461 - San Jose State Master Teacher Stipends	0.00	446.86	(446.86)
8 - Revenue	0.00	619.50	(619.50)
4468 - Wharf to Wharf	0.00	619.50	(619.50)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Local Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	0.00	53,320.22	(53,320.22)
4474 - Athletics Donations & Fundraising	0.00	53,320.22	(53,320.22)
8 - Revenue	0.00	500,106.21	(500,106.21)
4475 - School Donations & Fundraisers	0.00	500,106.21	(500,106.21)
8 - Revenue	0.00	37,059.66	(37,059.66)
4482 - UCSC Mini Grants	0.00	37,059.66	(37,059.66)
8 - Revenue	189,447.00	189,835.64	(388.64)
4483 - UCSC New Teacher Center	189,447.00	189,835.64	(388.64)
8 - Revenue	0.00	48,315.67	(48,315.67)
4485 - First Five Santa Cruz Co TOL	0.00	48,315.67	(48,315.67)
8 - Revenue	685,834.00	676,388.47	9,445.53
4487 - COE New Teacher Project	685,834.00	676,388.47	9,445.53
8 - Revenue	14,819.00	20,984.67	(6,165.67)
4489 - SCCOE - ROP	14,819.00	20,984.67	(6,165.67)
8 - Revenue	0.00	1,428.51	(1,428.51)
4494 - WHS Health Academy	0.00	1,428.51	(1,428.51)
8 - Revenue	88,266.00	95,940.00	(7,674.00)
4495 - First Five Monterey County	88,266.00	95,940.00	(7,674.00)
Income	1,163,202.00	2,189,041.65	(1,025,839.65)
1 - Certificated Salaries	31,701.00	38,529.49	(6,828.49)
2 - Classified Salaries	10,267.00	10,266.88	0.12
3 - Employee Benefits	7,339.00	8,413.01	(1,074.01)
4 - Books and Supplies	8,407.00	8,030.54	376.46
7 - Other Outgo	2,286.00	2,368.21	(82.21)
4392 - SNAP ED GRANT	60,000.00	67,608.13	(7,608.13)
1 - Certificated Salaries	0.00	12,236.48	(12,236.48)
3 - Employee Benefits	0.00	2,068.09	(2,068.09)
4 - Books and Supplies	0.00	1,484.41	(1,484.41)
5 - Services	0.00	30.00	(30.00)
4399 - Pajaro Valley Community Health/Trust	0.00	15,818.98	(15,818.98)
2 - Classified Salaries	0.00	16,054.78	(16,054.78)
5 - Services	0.00	131.43	(131.43)
7 - Other Outgo	0.00	305.55	(305.55)
4409 - Santa Cruz Co Covered California Grant	0.00	16,491.76	(16,491.76)
4 - Books and Supplies	0.00	75.52	(75.52)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	75.52	(75.52)
2 - Classified Salaries	9,035.00	9,056.64	(21.64)
3 - Employee Benefits	10,328.00	10,268.36	59.64
7 - Other Outgo	663.00	656.00	7.00
4412 - Santa Cruz Co. Healthy Start	20,026.00	19,981.00	45.00
1 - Certificated Salaries	0.00	1,078.00	(1,078.00)
3 - Employee Benefits	0.00	0.00	0.00
4 - Books and Supplies	0.00	3,601.45	(3,601.45)
5 - Services	0.00	5,744.35	(5,744.35)
4413 - Pajaro Valley Health Trust	0.00	10,423.80	(10,423.80)
2 - Classified Salaries	0.00	2,205.00	(2,205.00)
3 - Employee Benefits	0.00	129.57	(129.57)
4 - Books and Supplies	0.00	16,485.37	(16,485.37)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,819.94	(18,819.94)
4 - Books and Supplies	0.00	250.00	(250.00)
4428 - BATA Donations	0.00	250.00	(250.00)
1 - Certificated Salaries	0.00	6,707.37	(6,707.37)
2 - Classified Salaries	0.00	2,878.44	(2,878.44)



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Local Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
3 - Employee Benefits	0.00	1,366.83	(1,366.83)
4 - Books and Supplies	0.00	308.31	(308.31)
5 - Services	0.00	1,479.00	(1,479.00)
4435 - Women In Philanthropy	0.00	12,739.95	(12,739.95)
4 - Books and Supplies	0.00	97.32	(97.32)
4436 - Schools Plus	0.00	97.32	(97.32)
4 - Books and Supplies	0.00	8,030.59	(8,030.59)
5 - Services	0.00	800.00	(800.00)
4437 - Fredericksen Green Foundation Fund	0.00	8,830.59	(8,830.59)
1 - Certificated Salaries	69,734.00	63,194.01	6,539.99
3 - Employee Benefits	35,076.00	33,446.92	1,629.08
4 - Books and Supplies	0.00	565.39	(565.39)
5 - Services	0.00	2,994.86	(2,994.86)
4438 - Cotsen Family Foundation	104,810.00	100,201.18	4,608.82
5 - Services	0.00	475.00	(475.00)
4439 - Borina Foundation-Mock Trial Program	0.00	475.00	(475.00)
2 - Classified Salaries	0.00	5,590.00	(5,590.00)
3 - Employee Benefits	0.00	496.86	(496.86)
4440 - SPECTRA	0.00	6,086.86	(6,086.86)
5 - Services	0.00	70,000.00	(70,000.00)
4442 - USTCF	0.00	70,000.00	(70,000.00)
6 - Capital Outlay	0.00	165,000.00	(165,000.00)
4444 - Monterey Bay Clean Bus Prgm	0.00	165,000.00	(165,000.00)
4 - Books and Supplies	0.00	3,289.02	(3,289.02)
5 - Services	0.00	(3,289.02)	3,289.02
4454 - Santa Cruz COE Grant	0.00	0.00	(0.00)
4 - Books and Supplies	0.00	2,482.14	(2,482.14)
5 - Services	0.00	20,152.00	(20,152.00)
4455 - Education Technology K-12 Voucher	0.00	22,634.14	(22,634.14)
2 - Classified Salaries	0.00	3,059.13	(3,059.13)
3 - Employee Benefits	0.00	432.76	(432.76)
4 - Books and Supplies	0.00	5,064.80	(5,064.80)
5 - Services	0.00	2,000.00	(2,000.00)
4456 - Parking	0.00	10,556.69	(10,556.69)
1 - Certificated Salaries	0.00	550.90	(550.90)
3 - Employee Benefits	0.00	48.48	(48.48)
7 - Other Outgo	0.00	0.62	(0.62)
4457 - National University Stipends	0.00	600.00	(600.00)
4 - Books and Supplies	0.00	7,268.95	(7,268.95)
5 - Services	0.00	10,636.43	(10,636.43)
4459 - Book Replacement	0.00	17,905.38	(17,905.38)
1 - Certificated Salaries	0.00	413.17	(413.17)
3 - Employee Benefits	0.00	33.69	(33.69)
4461 - San Jose State Master Teacher Stipends	0.00	446.86	(446.86)
4 - Books and Supplies	0.00	619.50	(619.50)
4468 - Wharf to Wharf	0.00	619.50	(619.50)
1 - Certificated Salaries	0.00	3,818.25	(3,818.25)
2 - Classified Salaries	0.00	6,476.05	(6,476.05)
3 - Employee Benefits	0.00	1,377.35	(1,377.35)
4 - Books and Supplies	0.00	20,434.08	(20,434.08)
5 - Services	0.00	21,214.49	(21,214.49)
4474 - Athletics Donations & Fundraising	0.00	53,320.22	(53,320.22)
1 - Certificated Salaries	0.00	19,955.21	(19,955.21)
2 - Classified Salaries	0.00	23,942.77	(23,942.77)
3 - Employee Benefits	0.00	6,464.00	(6,464.00)



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Local Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
4 - Books and Supplies	0.00	225,894.18	(225,894.18)
5 - Services	0.00	222,737.14	(222,737.14)
<b>4475 - School Donations &amp; Fundraisers</b>	<b>0.00</b>	<b>498,993.30</b>	<b>(498,993.30)</b>
1 - Certificated Salaries	0.00	4,439.20	(4,439.20)
3 - Employee Benefits	0.00	562.23	(562.23)
4 - Books and Supplies	0.00	5,697.23	(5,697.23)
5 - Services	0.00	26,361.00	(26,361.00)
<b>4482 - UCSC Mini Grants</b>	<b>0.00</b>	<b>37,059.66</b>	<b>(37,059.66)</b>
1 - Certificated Salaries	133,913.00	135,033.04	(1,120.04)
3 - Employee Benefits	55,534.00	54,802.60	731.40
<b>4483 - UCSC New Teacher Center</b>	<b>189,447.00</b>	<b>189,835.64</b>	<b>(388.64)</b>
1 - Certificated Salaries	0.00	27,481.13	(27,481.13)
2 - Classified Salaries	0.00	11,400.41	(11,400.41)
3 - Employee Benefits	0.00	7,454.17	(7,454.17)
4 - Books and Supplies	0.00	1,979.96	(1,979.96)
<b>4485 - First Five Santa Cruz Co TOL</b>	<b>0.00</b>	<b>48,315.67</b>	<b>(48,315.67)</b>
1 - Certificated Salaries	483,418.00	476,136.10	7,281.90
3 - Employee Benefits	202,416.00	200,252.37	2,163.63
<b>4487 - COE New Teacher Project</b>	<b>685,834.00</b>	<b>676,388.47</b>	<b>9,445.53</b>
1 - Certificated Salaries	12,425.00	16,535.39	(4,110.39)
3 - Employee Benefits	2,394.00	4,449.28	(2,055.28)
<b>4489 - SCCOE - ROP</b>	<b>14,819.00</b>	<b>20,984.67</b>	<b>(6,165.67)</b>
4 - Books and Supplies	0.00	1,428.51	(1,428.51)
<b>4494 - WHS Health Academy</b>	<b>0.00</b>	<b>1,428.51</b>	<b>(1,428.51)</b>
1 - Certificated Salaries	30,315.00	34,302.19	(3,987.19)
2 - Classified Salaries	15,606.00	17,840.25	(2,234.25)
3 - Employee Benefits	28,407.00	29,333.92	(926.92)
4 - Books and Supplies	2,907.00	6,052.29	(3,145.29)
5 - Services	7,669.00	5,883.16	1,785.84
7 - Other Outgo	3,362.00	2,528.19	833.81
<b>4495 - First Five Monterey County</b>	<b>88,266.00</b>	<b>95,940.00</b>	<b>(7,674.00)</b>
<b>Expense</b>	<b>1,163,202.00</b>	<b>2,187,928.74</b>	<b>(1,024,726.74)</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>1,112.91</b>	<b>(1,112.91)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Restricted Maintenance

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	222,827.00	191,136.11	31,690.89
7800 - Restricted Maintenance	222,827.00	191,136.11	31,690.89
8 - Revenue	3,834,179.00	3,199,606.56	634,572.44
7810 - Maintenance	3,834,179.00	3,199,606.56	634,572.44
8 - Revenue	161,222.00	131,754.99	29,467.01
7813 - Maintenance for Phones	161,222.00	131,754.99	29,467.01
8 - Revenue	900,000.00	926,566.39	(26,566.39)
7819 - Infrastructure	900,000.00	926,566.39	(26,566.39)
8 - Revenue	202,299.00	186,604.08	15,694.92
7823 - Maintenance Assistance Restricted	202,299.00	186,604.08	15,694.92
8 - Revenue	84,788.00	80,263.53	4,524.47
7824 - Underground Utility Serv Restricted	84,788.00	80,263.53	4,524.47
8 - Revenue	638,374.00	651,176.54	(12,802.54)
7825 - Custodial Building Maint Restricted	638,374.00	651,176.54	(12,802.54)
8 - Revenue	70,000.00	72,969.00	(2,969.00)
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	72,969.00	(2,969.00)
8 - Revenue	166,311.00	156,397.87	9,913.13
7827 - Energy Education	166,311.00	156,397.87	9,913.13
Income	6,280,000.00	5,596,475.07	683,524.93
7 - Other Outgo	207,766.00	191,136.11	16,629.89
7800 - Restricted Maintenance	207,766.00	191,136.11	16,629.89
2 - Classified Salaries	1,185,299.00	1,110,238.11	75,060.89
3 - Employee Benefits	890,889.00	869,073.08	21,815.92
4 - Books and Supplies	607,500.00	588,659.26	18,840.74
5 - Services	682,650.00	631,636.11	51,013.89
7810 - Maintenance	3,366,338.00	3,199,606.56	166,731.44
2 - Classified Salaries	57,356.00	57,156.00	200.00
3 - Employee Benefits	40,866.00	42,834.03	(1,968.03)
5 - Services	63,000.00	31,764.96	31,235.04
7813 - Maintenance for Phones	161,222.00	131,754.99	29,467.01
4 - Books and Supplies	330,000.00	337,547.08	(7,547.08)
5 - Services	570,000.00	589,019.31	(19,019.31)
7819 - Infrastructure	900,000.00	926,566.39	(26,566.39)
2 - Classified Salaries	109,838.00	100,345.50	9,492.50
3 - Employee Benefits	92,461.00	86,258.58	6,202.42
7823 - Maintenance Assistance Restricted	202,299.00	186,604.08	15,694.92
2 - Classified Salaries	44,114.00	42,313.10	1,800.90
3 - Employee Benefits	39,496.00	37,950.43	1,545.57
7824 - Underground Utility Serv Restricted	83,610.00	80,263.53	3,346.47
2 - Classified Salaries	325,951.00	328,361.85	(2,410.85)
3 - Employee Benefits	312,980.00	322,814.69	(9,834.69)
7825 - Custodial Building Maint Restricted	638,931.00	651,176.54	(12,245.54)
5 - Services	70,000.00	72,969.00	(2,969.00)
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	72,969.00	(2,969.00)
2 - Classified Salaries	97,310.00	96,146.66	1,163.34
3 - Employee Benefits	59,401.00	60,251.21	(850.21)
5 - Services	9,600.00	0.00	9,600.00
7827 - Energy Education	166,311.00	156,397.87	9,913.13
Expense	5,796,477.00	5,596,475.07	200,001.93

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Restricted Maintenance

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
01 - General Fund	483,523.00	(0.00)	483,523.00

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Bond Endowment Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>06 - Bond Endowment Fund</b>			
<b>8 - Revenue</b>	15,000.00	16,584.87	(1,584.87)
<b>0000 - Undesignated</b>	15,000.00	16,584.87	(1,584.87)
<b>Income</b>	15,000.00	16,584.87	(1,584.87)
<b>4 - Books and Supplies</b>	328,894.00	0.00	328,894.00
<b>5 - Services</b>	43,000.00	0.00	43,000.00
<b>6 - Capital Outlay</b>	750,000.00	0.00	750,000.00
<b>0000 - Undesignated</b>	1,121,894.00	0.00	1,121,894.00
<b>4 - Books and Supplies</b>	0.00	133,784.03	(133,784.03)
<b>8900 - Computer</b>	0.00	133,784.03	(133,784.03)
<b>5 - Services</b>	0.00	14,325.00	(14,325.00)
<b>8901 - Peripheral</b>	0.00	14,325.00	(14,325.00)
<b>4 - Books and Supplies</b>	0.00	6,672.76	(6,672.76)
<b>8902 - Tablet</b>	0.00	6,672.76	(6,672.76)
<b>4 - Books and Supplies</b>	0.00	22,993.90	(22,993.90)
<b>8903 - Software</b>	0.00	22,993.90	(22,993.90)
<b>5 - Services</b>	0.00	46,698.48	(46,698.48)
<b>8904 - Technical Services</b>	0.00	46,698.48	(46,698.48)
<b>4 - Books and Supplies</b>	0.00	33,036.92	(33,036.92)
<b>8905 - Computer Accessories</b>	0.00	33,036.92	(33,036.92)
<b>4 - Books and Supplies</b>	0.00	9,959.76	(9,959.76)
<b>6 - Capital Outlay</b>	0.00	428,236.13	(428,236.13)
<b>8950 - Carpet</b>	0.00	438,195.89	(438,195.89)
<b>1 - Certificated Salaries</b>	35,877.00	34,866.92	1,010.08
<b>2 - Classified Salaries</b>	41,704.00	40,497.00	1,207.00
<b>3 - Employee Benefits</b>	50,525.00	44,103.92	6,421.08
<b>8998 - Technology Endowment</b>	128,106.00	119,467.84	8,638.16
<b>Expense</b>	1,250,000.00	815,174.82	434,825.18
<b>06 - Bond Endowment Fund</b>	<b>(1,235,000.00)</b>	<b>(798,589.95)</b>	<b>(436,410.05)</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 RESTRICTED PROGRAM COMPARISON**

Miscellaneous Funds

<b>09 - Charter Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
0000 - Undesignated	0.00	1,659.05	<b>(1,659.05)</b>
9701 - Charter School Education Protection Account (EPA)	1,906,103.00	1,819,883.00	86,220.00
9710 - Lottery Unrestricted (Charter Schools)	198,989.00	198,989.00	0.00
9711 - Lottery Restricted (Charter Schools)	48,143.00	48,143.00	0.00
9731 - Alianza Block Grant	4,945,580.00	4,747,555.00	198,025.00
9738 - Linscott Block Grant	1,718,686.00	1,682,636.02	36,049.98
9748 - Pacific Coast Charter Block Grant	1,962,404.00	1,890,981.73	71,422.27
9750 - Academic Vocational Block Grant	630,492.00	663,285.64	<b>(32,793.64)</b>
9751 - Watsonville Charter School of Arts Block Grant	2,096,569.00	2,014,201.42	82,367.58
<b>Income</b>	<b>13,506,966.00</b>	<b>13,067,333.86</b>	<b>439,632.14</b>
9701 - Charter School Education Protection Account (EPA)	1,906,103.00	1,994,020.44	<b>(87,917.44)</b>
9710 - Lottery Unrestricted (Charter Schools)	198,989.00	208,742.10	<b>(9,753.10)</b>
9711 - Lottery Restricted (Charter Schools)	48,143.00	58,731.61	<b>(10,588.61)</b>
9729 - Charter Common Core Standards Impl Grt	0.00	86,558.00	<b>(86,558.00)</b>
9731 - Alianza Block Grant	4,945,580.00	4,630,075.69	315,504.31
9738 - Linscott Block Grant	1,718,686.00	1,719,702.66	<b>(1,016.66)</b>
9748 - Pacific Coast Charter Block Grant	1,962,404.00	1,827,381.76	135,022.24
9750 - Academic Vocational Block Grant	630,492.00	663,285.95	<b>(32,793.95)</b>
9751 - Watsonville Charter School of Arts Block Grant	2,096,569.00	1,920,741.95	175,827.05
9785 - Charter School Admin	0.00	<b>(0.00)</b>	0.00
<b>Expense</b>	<b>13,506,966.00</b>	<b>13,109,240.16</b>	<b>397,725.84</b>
<b>09 - Charter Fund</b>	<b>0.00</b>	<b>(41,906.30)</b>	<b>41,906.30</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 RESTRICTED PROGRAM COMPARISON**

Miscellaneous Funds

<b>11 - Adult Education Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9900 - AE General Fund	2,184,345.00	1,665,176.59	519,168.41
9902 - AE Distance 5% Project	27,293.00	27,803.43	(510.43)
9904 - Adult Ed GED Testing	9,891.00	21,774.81	(11,883.81)
9905 - AE Drivers Training	41,600.00	44,605.21	(3,005.21)
9906 - AE Fees Support	49,971.00	47,365.51	2,605.49
9910 - AE EL Civics Civic Partnership	41,059.00	41,059.00	0.00
9914 - AE 231 ASE	55,313.00	55,313.00	0.00
9915 - AE 231 - ESL	110,676.00	110,676.00	0.00
9930 - AE Adults in Correctional Fac	30,919.00	30,919.00	0.00
9931 - Adult Ed CBET (new prgm 1829)	0.00	230,265.00	(230,265.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	821.00	(821.00)
9939 - AE Watsonville Co-Op Preschool Fees	78,852.00	63,043.26	15,808.74
9944 - Adult Ed First Five Grant	60,738.00	60,378.00	360.00
9945 - Adult Ed Donations Account	0.00	3,439.79	(3,439.79)
9948 - Lottery AE Unrestricted	0.00	101,160.00	(101,160.00)
<b>Income</b>	<b>2,690,657.00</b>	<b>2,503,799.60</b>	<b>186,857.40</b>
9900 - AE General Fund	2,184,345.00	1,665,176.59	519,168.41
9902 - AE Distance 5% Project	27,293.00	27,803.43	(510.43)
9904 - Adult Ed GED Testing	9,891.00	21,774.81	(11,883.81)
9905 - AE Drivers Training	41,600.00	44,605.21	(3,005.21)
9906 - AE Fees Support	49,971.00	47,365.51	2,605.49
9910 - AE EL Civics Civic Partnership	41,059.00	41,059.00	0.00
9914 - AE 231 ASE	55,313.00	55,313.00	0.00
9915 - AE 231 - ESL	110,676.00	110,676.00	0.00
9930 - AE Adults in Correctional Fac	30,919.00	30,919.00	(0.00)
9931 - Adult Ed CBET (new prgm 1829)	0.00	230,265.00	(230,265.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	821.00	(821.00)
9939 - AE Watsonville Co-Op Preschool Fees	78,852.00	63,043.26	15,808.74
9944 - Adult Ed First Five Grant	60,738.00	60,378.00	360.00
9945 - Adult Ed Donations Account	0.00	3,439.79	(3,439.79)
9948 - Lottery AE Unrestricted	0.00	101,160.00	(101,160.00)
<b>Expense</b>	<b>2,690,657.00</b>	<b>2,503,799.60</b>	<b>186,857.40</b>
<b>11 - Adult Education Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>12 - Child Development Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9300 - PA20 Migrant Head Start	34,592.00	28,030.05	6,561.95
9301 - Migrant Head Start	6,411,269.00	6,405,861.06	5,407.94
9302 - MHS Donations	0.00	0.00	0.00
9303 - State Preschool CPRE	2,418,596.00	2,464,285.98	(45,689.98)
9304 - General CCTR	33,692.00	35,828.53	(2,136.53)
9306 - Migrant Child Care CMIG	609,515.00	558,255.94	51,259.06
9307 - Migrant Child Care CMSS	79,557.00	79,646.87	(89.87)
9309 - Early Learning Challenge	0.00	45,500.00	(45,500.00)
9311 - Child Development Reserve	0.00	108,143.99	(108,143.99)
9312 - CD Instructional Materials	88,639.00	0.00	88,639.00
9317 - Pre K & Family Literacy Support	17,500.00	17,502.75	(2.75)
9318 - Raising A Reader	109,282.00	267,988.00	(158,706.00)
9319 - Raising a Reader Fee for Service	0.00	(11,102.38)	11,102.38
9320 - Early Head Start	0.00	42.92	(42.92)
9321 - Preschool Support	0.00	2,105.32	(2,105.32)
9322 - RAR Community Foundation	0.00	10,000.00	(10,000.00)
9323 - CPRE Fee for Service	0.00	6,020.00	(6,020.00)
9324 - CCTR FCCH	1,686,013.00	1,029,876.84	656,136.16
9325 - CBKB7030 Loan	0.00	705.47	(705.47)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	24,547.00	(24,547.00)
9329 - CD Repair & Renovation CRPM-9136	0.00	35,916.88	(35,916.88)
<b>Income</b>	<b>11,488,655.00</b>	<b>11,109,155.22</b>	<b>379,499.78</b>
9300 - PA20 Migrant Head Start	34,592.00	28,030.05	6,561.95
9301 - Migrant Head Start	6,411,269.00	6,405,861.06	5,407.94
9303 - State Preschool CPRE	2,418,596.00	2,464,285.98	(45,689.98)
9304 - General CCTR	33,692.00	35,828.53	(2,136.53)
9306 - Migrant Child Care CMIG	609,515.00	558,255.94	51,259.06
9307 - Migrant Child Care CMSS	79,557.00	79,646.87	(89.87)
9309 - Early Learning Challenge	0.00	45,500.00	(45,500.00)
9312 - CD Instructional Materials	88,639.00	0.00	88,639.00
9317 - Pre K & Family Literacy Support	17,500.00	17,502.75	(2.75)
9318 - Raising A Reader	109,282.00	267,988.00	(158,706.00)
9319 - Raising a Reader Fee for Service	0.00	(11,102.38)	11,102.38
9320 - Early Head Start	0.00	42.92	(42.92)
9321 - Preschool Support	0.00	2,105.32	(2,105.32)
9322 - RAR Community Foundation	0.00	10,000.00	(10,000.00)
9323 - CPRE Fee for Service	0.00	6,020.00	(6,020.00)
9324 - CCTR FCCH	1,686,013.00	1,029,876.84	656,136.16
9325 - CBKB7030 Loan	0.00	705.47	(705.47)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	24,547.00	(24,547.00)
9329 - CD Repair & Renovation CRPM-9136	0.00	35,916.88	(35,916.88)
<b>Expense</b>	<b>11,488,655.00</b>	<b>11,001,011.23</b>	<b>487,643.77</b>
<b>12 - Child Development Fund</b>	<b>0.00</b>	<b>108,143.99</b>	<b>(108,143.99)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
 Miscellaneous Funds

<b>13 - Cafeteria Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9400 - Food Service	10,213,500.00	9,637,799.28	575,700.72
9402 - Fresh Fruit & Vegetable Program	386,000.00	371,734.56	14,265.44
9404 - Got Breakfast?	0.00	3,201.08	(3,201.08)
9420 - Food Service Child Dev	164,200.00	245,019.62	(80,819.62)
<b>Income</b>	<b>10,763,700.00</b>	<b>10,257,754.54</b>	<b>505,945.46</b>
9400 - Food Service	10,248,660.00	10,158,429.60	90,230.40
9402 - Fresh Fruit & Vegetable Program	386,000.00	371,734.56	14,265.44
9404 - Got Breakfast?	0.00	4,415.00	(4,415.00)
9420 - Food Service Child Dev	164,200.00	245,019.62	(80,819.62)
<b>Expense</b>	<b>10,798,860.00</b>	<b>10,779,598.78</b>	<b>19,261.22</b>
<b>13 - Cafeteria Fund</b>	<b>(35,160.00)</b>	<b>(521,844.24)</b>	<b>486,684.24</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>14 - Deferred Maintenance Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9000 - Deferred Maint Fund Control Program	7,000.00	5,085.95	1,914.05
<b>Income</b>	<b>7,000.00</b>	<b>5,085.95</b>	<b>1,914.05</b>
9010 - Painting	0.00	7,500.00	(7,500.00)
9011 - Roofing	270,001.00	10,397.00	259,604.00
9012 - Flooring	0.00	37,550.78	(37,550.78)
9014 - Paving and Drainage Improvements	76,952.00	46,250.00	30,702.00
9015 - Asphalt and Concrete Improvement	30,000.00	28,372.50	1,627.50
9016 - Wall System	0.00	1,700.00	(1,700.00)
9017 - Plumbing	0.00	37,299.26	(37,299.26)
9018 - Heating & Air Conditioning	384,000.00	9,124.89	374,875.11
9019 - Alarm Systems	1.00	12,456.48	(12,455.48)
9020 - Water Tanks	78,000.00	0.00	78,000.00
9023 - Other Deferred Maintenance Projects	138,000.00	269,706.41	(131,706.41)
9024 - Septic	148,001.00	49,025.99	98,975.01
9025 - Electrical	0.00	450.00	(450.00)
<b>Expense</b>	<b>1,124,955.00</b>	<b>509,833.31</b>	<b>615,121.69</b>
<b>14 - Deferred Maintenance Fund</b>	<b>(1,117,955.00)</b>	<b>(504,747.36)</b>	<b>(613,207.64)</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
 Miscellaneous Funds

<b>21 - Building Fund (Bond Proceeds Only)</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
0000 - Undesignated	200,000.00	203,990.31	(3,990.31)
<b>Income</b>	<b>200,000.00</b>	<b>203,990.31</b>	<b>(3,990.31)</b>
0000 - Undesignated	18,000,000.00	123,518.14	17,876,481.86
8100 - AHS Freedom Blvd Field Upgrade	0.00	1,007,975.03	(1,007,975.03)
8101 - AHS Water Tank Replacement	0.00	4,920.00	(4,920.00)
8102 - AHS Bleachers	0.00	11,367.51	(11,367.51)
8105 - AHS Modernization	0.00	257.98	(257.98)
8107 - AHS Solar	0.00	2,182,506.00	(2,182,506.00)
8110 - AJHS New Gymnasium	0.00	0.00	0.00
8112 - ? ? ? ? ?	0.00	257.98	(257.98)
8120 - Bradley Modernization	0.00	13,000.00	(13,000.00)
8123 - Bradley Network Infrastructure Installation	0.00	6,968.50	(6,968.50)
8124 - Bradley ES Solar	0.00	17,355.91	(17,355.91)
8131 - Mar Vista multi Reconfiguration	0.00	10,471.43	(10,471.43)
8134 - Mar Vista New Multipurpose	0.00	12,650.00	(12,650.00)
8140 - Rio Del Mar modernization	0.00	8,958.66	(8,958.66)
8150 - Valencia Modernization	0.00	6,158.82	(6,158.82)
8300 - PVHS Upper 9 Playfields	0.00	26,352.73	(26,352.73)
8301 - PV High New Auditorium	0.00	0.00	0.00
8302 - PVHS Add'l Work	0.00	257.99	(257.99)
8304 - PVHS Solar	0.00	25,341.04	(25,341.04)
8310 - CCMS Modernization	0.00	373,888.16	(373,888.16)
8320 - Lakeview Modernization	0.00	101,941.17	(101,941.17)
8334 - RHMS Mods	0.00	516.00	(516.00)
8337 - RHMS Solar	0.00	738,234.42	(738,234.42)
8340 - Amesti Modernization	0.00	35,715.67	(35,715.67)
8350 - Ann Soldo Modernization	0.00	333,922.99	(333,922.99)
8360 - Calabasas Modernization	0.00	72,761.68	(72,761.68)
8370 - Freedom Modernization	0.00	(1,277,352.39)	1,277,352.39
8380 - H.A. Hyde Modernization	0.00	3,500.00	(3,500.00)
8390 - Radcliff Modernization	0.00	41,829.87	(41,829.87)
8411 - Alianza Fire Hydrant and Water Tank	0.00	105,553.59	(105,553.59)
8412 - Alianza Modernization	0.00	25.00	(25.00)
8450 - New School Modernization	0.00	257.99	(257.99)
8500 - WHS C&E Modernization	0.00	18,500.00	(18,500.00)
8505 - WHS Classroom Addition	0.00	317,150.74	(317,150.74)
8506 - WHSMods	0.00	257.99	(257.99)
8509 - WHS Solar	0.00	1,597,467.23	(1,597,467.23)
8510 - PMS Modernization	0.00	142,657.78	(142,657.78)
8520 - EAHall A Wing Modernization	0.00	257.99	(257.99)
8523 - EAHall Track & Field Replacement	0.00	303,090.06	(303,090.06)
8524 - EAHall Relocatable Replacement	0.00	515,419.12	(515,419.12)
8530 - Hall District Modernization	0.00	152,538.30	(152,538.30)
8534 - Hall District Solar	0.00	68,388.04	(68,388.04)
8540 - MacQuiddy Modernization	0.00	4,779.08	(4,779.08)
8550 - Ohlone Modernization	0.00	30,315.66	(30,315.66)
8560 - Mintie White AWing Modernization	0.00	19,300.00	(19,300.00)
8570 - Linscott Modernization	0.00	2,416.66	(2,416.66)
8600 - District Office NOC Backup & Storage	0.00	72,013.00	(72,013.00)
8603 - Intelligent Classrooms	0.00	2,269,570.36	(2,269,570.36)
8604 - WAN Connections	0.00	6,000.00	(6,000.00)
8605 - Network Equipment	0.00	50,720.18	(50,720.18)
8606 - Data Drops	0.00	31,512.60	(31,512.60)
8607 - Cooling	0.00	6,092.00	(6,092.00)
8612 - Video Surveillance	0.00	192,410.00	(192,410.00)
<b>Expense</b>	<b>18,000,000.00</b>	<b>9,789,968.66</b>	<b>8,210,031.34</b>
<b>21 - Building Fund (Bond Proceeds Only)</b>	<b>(17,800,000.00)</b>	<b>(9,585,978.35)</b>	<b>(8,214,021.65)</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>25 - Capital Facilities fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9291 - Portable Housing	306,000.00	257,574.37	48,425.63
9293 - Redevelopment Fees	225,000.00	384,415.45	<u>(159,415.45)</u>
<b>Income</b>	<b>531,000.00</b>	<b>641,989.82</b>	<b>(110,989.82)</b>
9288 - Misc. Capital Facilities Costs	0.00	<u>(881.00)</u>	881.00
9291 - Portable Housing	357,343.00	517,131.39	<u>(159,788.39)</u>
<b>Expense</b>	<b>357,343.00</b>	<b>516,250.39</b>	<b>(158,907.39)</b>
<b>25 - Capital Facilities fund</b>	<b>173,657.00</b>	<b>125,739.43</b>	<b>47,917.57</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
 Miscellaneous Funds

<b>67 - Self-Insurance Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9621 - Medical Insurance	0.00	3,759,694.00	<b>(3,759,694.00)</b>
9622 - Dental/Vision Insurance	2,367,702.00	2,054,806.17	312,895.83
9623 - Workers Compensation	570,000.00	28,135.00	541,865.00
<b>Income</b>	<b>2,937,702.00</b>	<b>5,842,635.17</b>	<b>(2,904,933.17)</b>
9621 - Medical Insurance	0.00	15,887,611.89	<b>(15,887,611.89)</b>
9622 - Dental/Vision Insurance	2,367,702.00	2,044,597.57	323,104.43
9623 - Workers Compensation	570,000.00	3,709,302.39	<b>(3,139,302.39)</b>
<b>Expense</b>	<b>2,937,702.00</b>	<b>21,641,511.85</b>	<b>(18,703,809.85)</b>
<b>67 - Self-Insurance Fund</b>	<b>0.00</b>	<b>(15,798,876.68)</b>	<b>15,798,876.68</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
 Miscellaneous Funds

<b>71 - Retiree Benefit Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9601 - Retirees Benefits	4,021,385.00	3,753,809.43	267,575.57
<b>Income</b>	<b>4,021,385.00</b>	<b>3,753,809.43</b>	<b>267,575.57</b>
9601 - Retirees Benefits	4,021,385.00	3,316,904.00	704,481.00
<b>Expense</b>	<b>4,021,385.00</b>	<b>3,316,904.00</b>	<b>704,481.00</b>
<b>71 - Retiree Benefit Fund</b>	<b>0.00</b>	<b>436,905.43</b>	<b>(436,905.43)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
 Miscellaneous Funds

<b>73 - Foundation Trust Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9800 - Trust and Agency	100,000.00	38,820.97	61,179.03
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	67.19	(67.19)
9802 - Catherine Rogers Memorial Scholarship	0.00	877.62	(877.62)
9803 - Catherine Rogers Math Scholarship	0.00	33.08	(33.08)
9804 - John Lee Memorial Scholarship	0.00	12.10	(12.10)
9805 - Curtis Higgins Memorial Scholarship	0.00	14.83	(14.83)
9806 - Betsy Woolpert Scholarship	0.00	15.42	(15.42)
9807 - Chinese Community Scholarship	0.00	36.59	(36.59)
9808 - Charles H. Wait Scholarship	0.00	103,163.21	(103,163.21)
9809 - Iris & J.Arthur Rogers Industrial Tech.	0.00	13.36	(13.36)
9810 - Eddie Pepac Scholarship	0.00	2.54	(2.54)
9811 - T.S. MacQuiddy Scholarship	0.00	45.42	(45.42)
9812 - Lori Matusich Memorial Scholarship	0.00	25.43	(25.43)
9813 - Myra Harris Scholarship	0.00	1.32	(1.32)
9814 - Thomas Knego Memorial Scholarship	0.00	6.63	(6.63)
9815 - Kathryn E. Wait Scholarship	0.00	43,883.94	(43,883.94)
9816 - Norma S. Kirkland Scholarship	0.00	297.99	(297.99)
9817 - George G. Radcliff Scholarship	0.00	2,259.53	(2,259.53)
9818 - Bob Sheetz Memorial Scholarship	0.00	5.28	(5.28)
9819 - WHS Faculty Memorial Scholarship	0.00	245.21	(245.21)
9822 - Lois Hick Hastie Memorial Scholarship	0.00	224.74	(224.74)
9823 - Debra Whitmore Scholarship	0.00	5,013.20	(5,013.20)
9824 - Pam Gonsalves Scholarship	0.00	6.78	(6.78)
9825 - Turner Scholarship	0.00	4.29	(4.29)
9827 - Charles Dick Memorial	0.00	510.28	(510.28)
9828 - Corwan Mahle Scholarship	0.00	6.47	(6.47)
9829 - Asota Scholarship	0.00	0.57	(0.57)
9830 - PVCHT (PV Community Health Trust )	0.00	1.63	(1.63)
9831 - Donald Grunsky Trust	0.00	330.56	(330.56)
9832 - Chuck Lucas Scholarship	0.00	16.97	(16.97)
9833 - Steve Thompson Memorial	0.00	18.29	(18.29)
9897 - Rebele Scholarship	0.00	5,000.02	(5,000.02)
9898 - Advisory Board One Time Clear	0.00	2,341.33	(2,341.33)
9899 - Local One Time Clearing	0.00	0.30	(0.30)
<b>Income</b>	<b>100,000.00</b>	<b>203,303.09</b>	<b>(103,303.09)</b>
9800 - Trust and Agency	100,000.00	90,000.00	10,000.00
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	200.00	(200.00)
9808 - Charles H. Wait Scholarship	0.00	17,250.00	(17,250.00)
9815 - Kathryn E. Wait Scholarship	0.00	6,250.00	(6,250.00)
9828 - Corwan Mahle Scholarship	0.00	1,000.00	(1,000.00)
9830 - PVCHT (PV Community Health Trust )	0.00	500.00	(500.00)
9898 - Advisory Board One Time Clear	0.00	500.00	(500.00)
<b>Expense</b>	<b>100,000.00</b>	<b>115,700.00</b>	<b>(15,700.00)</b>
<b>73 - Foundation Trust Fund</b>	<b>0.00</b>	<b>87,603.09</b>	<b>(87,603.09)</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

09 - Charter Fund	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	0.00	1,659.05	(1,659.05)
0000 - Undesignated	0.00	1,659.05	(1,659.05)
8 - Revenue	1,906,103.00	1,819,883.00	86,220.00
9701 - Charter School Education Protection Account (EPA)	1,906,103.00	1,819,883.00	86,220.00
8 - Revenue	198,989.00	198,989.00	0.00
9710 - Lottery Unrestricted (Charter Schools)	198,989.00	198,989.00	0.00
8 - Revenue	48,143.00	48,143.00	0.00
9711 - Lottery Restricted (Charter Schools)	48,143.00	48,143.00	0.00
8 - Revenue	4,945,580.00	4,747,555.00	198,025.00
9731 - Alianza Block Grant	4,945,580.00	4,747,555.00	198,025.00
8 - Revenue	1,718,686.00	1,682,636.02	36,049.98
9738 - Linscott Block Grant	1,718,686.00	1,682,636.02	36,049.98
8 - Revenue	1,962,404.00	1,890,981.73	71,422.27
9748 - Pacific Coast Charter Block Grant	1,962,404.00	1,890,981.73	71,422.27
8 - Revenue	630,492.00	663,285.64	(32,793.64)
9750 - Academic Vocational Block Grant	630,492.00	663,285.64	(32,793.64)
8 - Revenue	2,096,569.00	2,014,201.42	82,367.58
9751 - Watsonville Charter School of Arts Block Grant	2,096,569.00	2,014,201.42	82,367.58
<b>Income</b>	<b>13,506,966.00</b>	<b>13,067,333.86</b>	<b>439,632.14</b>
1 - Certificated Salaries	1,162,544.00	1,338,685.27	(176,141.27)
3 - Employee Benefits	608,595.00	655,335.17	(46,740.17)
4 - Books and Supplies	134,964.00	0.00	134,964.00
9701 - Charter School Education Protection Account (EPA)	1,906,103.00	1,994,020.44	(87,917.44)
1 - Certificated Salaries	8,857.00	0.00	8,857.00
2 - Classified Salaries	22,080.00	22,172.15	(92.15)
3 - Employee Benefits	38,729.00	39,280.41	(551.41)
4 - Books and Supplies	84,843.00	98,121.11	(13,278.11)
5 - Services	44,480.00	49,168.43	(4,688.43)
9710 - Lottery Unrestricted (Charter Schools)	198,989.00	208,742.10	(9,753.10)
4 - Books and Supplies	44,703.00	56,123.89	(11,420.89)
5 - Services	3,440.00	2,607.72	832.28
9711 - Lottery Restricted (Charter Schools)	48,143.00	58,731.61	(10,588.61)
1 - Certificated Salaries	0.00	10,142.80	(10,142.80)
3 - Employee Benefits	0.00	1,749.69	(1,749.69)
4 - Books and Supplies	0.00	73,820.17	(73,820.17)
5 - Services	0.00	845.34	(845.34)
9729 - Charter Common Core Standards Impl Grt	0.00	86,558.00	(86,558.00)
1 - Certificated Salaries	1,728,613.00	1,585,128.23	143,484.77
2 - Classified Salaries	331,131.00	310,871.09	20,259.91
3 - Employee Benefits	1,101,825.00	1,072,493.74	29,331.26
4 - Books and Supplies	257,325.00	108,281.67	149,043.33
5 - Services	1,526,686.00	1,553,300.96	(26,614.96)
9731 - Alianza Block Grant	4,945,580.00	4,630,075.69	315,504.31
1 - Certificated Salaries	627,095.00	611,629.80	15,465.20
2 - Classified Salaries	193,646.00	227,341.60	(33,695.60)
3 - Employee Benefits	426,804.00	427,109.23	(305.23)
4 - Books and Supplies	110,108.00	78,079.38	32,028.62
5 - Services	361,033.00	375,542.65	(14,509.65)
9738 - Linscott Block Grant	1,718,686.00	1,719,702.66	(1,016.66)
1 - Certificated Salaries	720,576.00	616,169.43	104,406.57
2 - Classified Salaries	103,510.00	96,948.40	6,561.60
3 - Employee Benefits	444,506.00	466,625.37	(22,119.37)



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

09 - Charter Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
4 - Books and Supplies	197,367.00	30,235.27	167,131.73
5 - Services	496,445.00	528,248.29	(31,803.29)
6 - Capital Outlay	0.00	89,155.00	(89,155.00)
<b>9748 - Pacific Coast Charter Block Grant</b>	<b>1,962,404.00</b>	<b>1,827,381.76</b>	<b>135,022.24</b>
1 - Certificated Salaries	303,245.00	299,053.81	4,191.19
2 - Classified Salaries	47,760.00	47,031.62	728.38
3 - Employee Benefits	174,370.00	176,110.72	(1,740.72)
4 - Books and Supplies	100.00	21,560.41	(21,460.41)
5 - Services	105,017.00	119,529.39	(14,512.39)
<b>9750 - Academic Vocational Block Grant</b>	<b>630,492.00</b>	<b>663,285.95</b>	<b>(32,793.95)</b>
1 - Certificated Salaries	806,010.00	781,384.50	24,625.50
2 - Classified Salaries	89,865.00	77,397.13	12,467.87
3 - Employee Benefits	444,886.00	431,534.09	13,351.91
4 - Books and Supplies	283,468.00	10,865.99	272,602.01
5 - Services	472,340.00	619,560.24	(147,220.24)
<b>9751 - Watsonville Charter School of Arts Block Grant</b>	<b>2,096,569.00</b>	<b>1,920,741.95</b>	<b>175,827.05</b>
1 - Certificated Salaries	31,009.00	32,746.80	(1,737.80)
3 - Employee Benefits	9,981.00	6,057.38	3,923.62
5 - Services	(40,990.00)	(38,804.18)	(2,185.82)
<b>9785 - Charter School Admin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expense</b>	<b>13,506,966.00</b>	<b>13,109,240.16</b>	<b>397,725.84</b>
<b>09 - Charter Fund</b>	<b>0.00</b>	<b>(41,906.30)</b>	<b>41,906.30</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

11 - Adult Education Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	2,184,345.00	1,665,176.59	519,168.41
9900 - AE General Fund	2,184,345.00	1,665,176.59	519,168.41
8 - Revenue	27,293.00	27,803.43	(510.43)
9902 - AE Distance 5% Project	27,293.00	27,803.43	(510.43)
8 - Revenue	9,891.00	21,774.81	(11,883.81)
9904 - Adult Ed GED Testing	9,891.00	21,774.81	(11,883.81)
8 - Revenue	41,600.00	44,605.21	(3,005.21)
9905 - AE Drivers Training	41,600.00	44,605.21	(3,005.21)
8 - Revenue	49,971.00	47,365.51	2,605.49
9906 - AE Fees Support	49,971.00	47,365.51	2,605.49
8 - Revenue	41,059.00	41,059.00	0.00
9910 - AE EL Civics Civic Partnership	41,059.00	41,059.00	0.00
8 - Revenue	55,313.00	55,313.00	0.00
9914 - AE 231 ASE	55,313.00	55,313.00	0.00
8 - Revenue	110,676.00	110,676.00	0.00
9915 - AE 231 - ESL	110,676.00	110,676.00	0.00
8 - Revenue	30,919.00	30,919.00	0.00
9930 - AE Adults in Correctional Fac	30,919.00	30,919.00	0.00
8 - Revenue	0.00	230,265.00	(230,265.00)
9931 - Adult Ed CBET (new prgm 1829)	0.00	230,265.00	(230,265.00)
8 - Revenue	0.00	821.00	(821.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	821.00	(821.00)
8 - Revenue	78,852.00	63,043.26	15,808.74
9939 - AE Watsonville Co-Op Preschool Fees	78,852.00	63,043.26	15,808.74
8 - Revenue	60,738.00	60,378.00	360.00
9944 - Adult Ed First Five Grant	60,738.00	60,378.00	360.00
8 - Revenue	0.00	3,439.79	(3,439.79)
9945 - Adult Ed Donations Account	0.00	3,439.79	(3,439.79)
8 - Revenue	0.00	101,160.00	(101,160.00)
9948 - Lottery AE Unrestricted	0.00	101,160.00	(101,160.00)
Income	2,690,657.00	2,503,799.60	186,857.40
1 - Certificated Salaries	766,778.00	567,825.41	198,952.59
2 - Classified Salaries	385,596.00	310,214.99	75,381.01
3 - Employee Benefits	753,872.00	552,645.31	201,226.69
4 - Books and Supplies	47,731.00	61,372.04	(13,641.04)
5 - Services	163,568.00	114,790.95	48,777.05
7 - Other Outgo	66,800.00	58,327.89	8,472.11
9900 - AE General Fund	2,184,345.00	1,665,176.59	519,168.41
1 - Certificated Salaries	15,660.00	23,469.85	(7,809.85)
3 - Employee Benefits	10,594.00	3,359.65	7,234.35
7 - Other Outgo	1,039.00	973.93	65.07
9902 - AE Distance 5% Project	27,293.00	27,803.43	(510.43)
2 - Classified Salaries	2,293.00	5,740.99	(3,447.99)
3 - Employee Benefits	2,064.00	5,417.61	(3,353.61)
5 - Services	5,157.00	8,802.62	(3,645.62)
7 - Other Outgo	377.00	1,813.59	(1,436.59)
9904 - Adult Ed GED Testing	9,891.00	21,774.81	(11,883.81)
1 - Certificated Salaries	30,015.00	34,305.78	(4,290.78)
3 - Employee Benefits	5,905.00	2,781.99	3,123.01

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

11 - Adult Education Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
4 - Books and Supplies	3,446.00	5,300.00	(1,854.00)
5 - Services	650.00	654.99	(4.99)
7 - Other Outgo	1,584.00	1,562.45	21.55
<b>9905 - AE Drivers Training</b>	<b>41,600.00</b>	<b>44,605.21</b>	<b>(3,005.21)</b>
1 - Certificated Salaries	29,733.00	24,379.82	5,353.18
2 - Classified Salaries	10,738.00	16,863.80	(6,125.80)
3 - Employee Benefits	7,615.00	4,462.75	3,152.25
7 - Other Outgo	1,885.00	1,659.14	225.86
<b>9906 - AE Fees Support</b>	<b>49,971.00</b>	<b>47,365.51</b>	<b>2,605.49</b>
1 - Certificated Salaries	19,575.00	14,439.26	5,135.74
2 - Classified Salaries	3,622.00	3,669.24	(47.24)
3 - Employee Benefits	8,588.00	4,647.92	3,940.08
4 - Books and Supplies	9,274.00	16,383.01	(7,109.01)
5 - Services	0.00	1,919.57	(1,919.57)
<b>9910 - AE EL Civics Civic Partnership</b>	<b>41,059.00</b>	<b>41,059.00</b>	<b>0.00</b>
1 - Certificated Salaries	31,311.00	28,437.09	2,873.91
2 - Classified Salaries	3,585.00	4,001.52	(416.52)
3 - Employee Benefits	9,417.00	5,453.26	3,963.74
4 - Books and Supplies	0.00	6,421.13	(6,421.13)
5 - Services	11,000.00	11,000.00	0.00
<b>9914 - AE 231 ASE</b>	<b>55,313.00</b>	<b>55,313.00</b>	<b>0.00</b>
1 - Certificated Salaries	30,928.00	10,009.20	20,918.80
2 - Classified Salaries	26,553.00	25,886.34	666.66
3 - Employee Benefits	32,964.00	21,672.23	11,291.77
4 - Books and Supplies	1,255.00	34,133.00	(32,878.00)
5 - Services	18,976.00	18,975.23	0.77
<b>9915 - AE 231 - ESL</b>	<b>110,676.00</b>	<b>110,676.00</b>	<b>0.00</b>
1 - Certificated Salaries	12,647.00	13,462.57	(815.57)
3 - Employee Benefits	17,106.00	16,120.51	985.49
4 - Books and Supplies	0.00	252.88	(252.88)
7 - Other Outgo	1,166.00	1,083.04	82.96
<b>9930 - AE Adults in Correctional Fac</b>	<b>30,919.00</b>	<b>30,919.00</b>	<b>0.00</b>
1 - Certificated Salaries	0.00	82,165.86	(82,165.86)
2 - Classified Salaries	0.00	41,177.74	(41,177.74)
3 - Employee Benefits	0.00	47,800.51	(47,800.51)
4 - Books and Supplies	0.00	4,884.31	(4,884.31)
5 - Services	0.00	54,236.58	(54,236.58)
<b>9931 - Adult Ed CBET (new prgm 1829)</b>	<b>0.00</b>	<b>230,265.00</b>	<b>(230,265.00)</b>
4 - Books and Supplies	0.00	500.00	(500.00)
5 - Services	0.00	321.00	(321.00)
<b>9938 - AE Watsonville Co-Op Preschool Donations</b>	<b>0.00</b>	<b>821.00</b>	<b>(821.00)</b>
1 - Certificated Salaries	39,526.00	37,583.21	1,942.79
3 - Employee Benefits	37,826.00	25,004.35	12,821.65
4 - Books and Supplies	1,500.00	455.70	1,044.30
<b>9939 - AE Watsonville Co-Op Preschool Fees</b>	<b>78,852.00</b>	<b>63,043.26</b>	<b>15,808.74</b>
1 - Certificated Salaries	33,921.00	16,984.97	16,936.03
2 - Classified Salaries	4,532.00	5,742.39	(1,210.39)
3 - Employee Benefits	19,660.00	34,970.64	(15,310.64)
5 - Services	2,625.00	2,680.00	(55.00)
<b>9944 - Adult Ed First Five Grant</b>	<b>60,738.00</b>	<b>60,378.00</b>	<b>360.00</b>
4 - Books and Supplies	0.00	3,439.79	(3,439.79)
<b>9945 - Adult Ed Donations Account</b>	<b>0.00</b>	<b>3,439.79</b>	<b>(3,439.79)</b>
1 - Certificated Salaries	0.00	46,901.02	(46,901.02)
2 - Classified Salaries	0.00	1,517.00	(1,517.00)
3 - Employee Benefits	0.00	36,006.95	(36,006.95)
4 - Books and Supplies	0.00	4,602.74	(4,602.74)



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Miscellaneous Funds

11 - Adult Education Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
5 - Services	0.00	12,132.29	(12,132.29)
9948 - Lottery AE Unrestricted	0.00	101,160.00	(101,160.00)
Expense	2,690,657.00	2,503,799.60	186,857.40
11 - Adult Education Fund	0.00	0.00	0.00

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

12 - Child Development Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	34,592.00	28,030.05	6,561.95
9300 - PA20 Migrant Head Start	34,592.00	28,030.05	6,561.95
8 - Revenue	6,411,269.00	6,405,861.06	5,407.94
9301 - Migrant Head Start	6,411,269.00	6,405,861.06	5,407.94
8 - Revenue	0.00	0.00	0.00
9302 - MHS Donations	0.00	0.00	0.00
8 - Revenue	2,418,596.00	2,464,285.98	(45,689.98)
9303 - State Preschool CPRE	2,418,596.00	2,464,285.98	(45,689.98)
8 - Revenue	33,692.00	35,828.53	(2,136.53)
9304 - General CCTR	33,692.00	35,828.53	(2,136.53)
8 - Revenue	609,515.00	558,255.94	51,259.06
9306 - Migrant Child Care CMIG	609,515.00	558,255.94	51,259.06
8 - Revenue	79,557.00	79,646.87	(89.87)
9307 - Migrant Child Care CMSS	79,557.00	79,646.87	(89.87)
8 - Revenue	0.00	45,500.00	(45,500.00)
9309 - Early Learning Challenge	0.00	45,500.00	(45,500.00)
8 - Revenue	0.00	108,143.99	(108,143.99)
9311 - Child Development Reserve	0.00	108,143.99	(108,143.99)
8 - Revenue	88,639.00	0.00	88,639.00
9312 - CD Instructional Materials	88,639.00	0.00	88,639.00
8 - Revenue	17,500.00	17,502.75	(2.75)
9317 - Pre K & Family Literacy Support	17,500.00	17,502.75	(2.75)
8 - Revenue	109,282.00	267,988.00	(158,706.00)
9318 - Raising A Reader	109,282.00	267,988.00	(158,706.00)
8 - Revenue	0.00	(11,102.38)	11,102.38
9319 - Raising a Reader Fee for Service	0.00	(11,102.38)	11,102.38
8 - Revenue	0.00	42.92	(42.92)
9320 - Early Head Start	0.00	42.92	(42.92)
8 - Revenue	0.00	2,105.32	(2,105.32)
9321 - Preschool Support	0.00	2,105.32	(2,105.32)
8 - Revenue	0.00	10,000.00	(10,000.00)
9322 - RAR Community Foundation	0.00	10,000.00	(10,000.00)
8 - Revenue	0.00	6,020.00	(6,020.00)
9323 - CPRE Fee for Service	0.00	6,020.00	(6,020.00)
8 - Revenue	1,686,013.00	1,029,876.84	656,136.16
9324 - CCTR FCCH	1,686,013.00	1,029,876.84	656,136.16
8 - Revenue	0.00	705.47	(705.47)
9325 - CBKB7030 Loan	0.00	705.47	(705.47)
8 - Revenue	0.00	24,547.00	(24,547.00)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	24,547.00	(24,547.00)
8 - Revenue	0.00	35,916.88	(35,916.88)
9329 - CD Repair & Renovation CRPM-9136	0.00	35,916.88	(35,916.88)
Income	11,488,655.00	11,109,155.22	379,499.78
4 - Books and Supplies	12,404.00	13,106.72	(702.72)
5 - Services	20,870.00	13,934.89	6,935.11
7 - Other Outgo	1,318.00	988.44	329.56



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

12 - Child Development Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>9300 - PA20 Migrant Head Start</b>	<b>34,592.00</b>	<b>28,030.05</b>	<b>6,561.95</b>
1 - Certificated Salaries	1,056,500.00	1,158,749.94	(102,249.94)
2 - Classified Salaries	1,200,000.00	916,673.79	283,326.21
3 - Employee Benefits	1,470,497.00	1,479,325.53	(8,828.53)
4 - Books and Supplies	392,000.00	250,715.86	141,284.14
5 - Services	2,048,057.00	2,375,860.66	(327,803.66)
7 - Other Outgo	244,215.00	224,535.28	19,679.72
<b>9301 - Migrant Head Start</b>	<b>6,411,269.00</b>	<b>6,405,861.06</b>	<b>5,407.94</b>
1 - Certificated Salaries	995,164.00	1,050,565.72	(55,401.72)
2 - Classified Salaries	185,100.00	186,394.40	(1,294.40)
3 - Employee Benefits	1,050,300.00	1,056,608.33	(6,308.33)
4 - Books and Supplies	55,595.00	22,091.76	33,503.24
5 - Services	37,571.00	62,295.19	(24,724.19)
7 - Other Outgo	94,866.00	86,330.58	8,535.42
<b>9303 - State Preschool CPRE</b>	<b>2,418,596.00</b>	<b>2,464,285.98</b>	<b>(45,689.98)</b>
1 - Certificated Salaries	13,310.00	10,172.37	3,137.63
3 - Employee Benefits	17,359.00	21,030.90	(3,671.90)
4 - Books and Supplies	1,234.00	3,059.96	(1,825.96)
5 - Services	506.00	310.28	195.72
7 - Other Outgo	1,283.00	1,255.02	27.98
<b>9304 - General CCTR</b>	<b>33,692.00</b>	<b>35,828.53</b>	<b>(2,136.53)</b>
1 - Certificated Salaries	297,048.00	251,670.58	45,377.42
2 - Classified Salaries	39,000.00	38,270.16	729.84
3 - Employee Benefits	203,746.00	196,059.68	7,686.32
4 - Books and Supplies	3,615.00	7,014.43	(3,399.43)
5 - Services	44,892.00	45,686.24	(794.24)
7 - Other Outgo	21,214.00	19,554.85	1,659.15
<b>9306 - Migrant Child Care CMIG</b>	<b>609,515.00</b>	<b>558,255.94</b>	<b>51,259.06</b>
1 - Certificated Salaries	30,580.00	45,856.00	(15,276.00)
2 - Classified Salaries	7,197.00	2,197.32	4,999.68
3 - Employee Benefits	34,163.00	24,505.03	9,657.97
4 - Books and Supplies	3,577.00	3,494.69	82.31
5 - Services	1,010.00	803.92	206.08
7 - Other Outgo	3,030.00	2,789.91	240.09
<b>9307 - Migrant Child Care CMSS</b>	<b>79,557.00</b>	<b>79,646.87</b>	<b>(89.87)</b>
1 - Certificated Salaries	0.00	11,828.96	(11,828.96)
2 - Classified Salaries	0.00	851.29	(851.29)
3 - Employee Benefits	0.00	7,425.48	(7,425.48)
4 - Books and Supplies	0.00	23,521.48	(23,521.48)
5 - Services	0.00	279.00	(279.00)
7 - Other Outgo	0.00	1,593.79	(1,593.79)
<b>9309 - Early Learning Challenge</b>	<b>0.00</b>	<b>45,500.00</b>	<b>(45,500.00)</b>
1 - Certificated Salaries	50,982.00	0.00	50,982.00
3 - Employee Benefits	34,282.00	0.00	34,282.00
7 - Other Outgo	3,375.00	0.00	3,375.00
<b>9312 - CD Instructional Materials</b>	<b>88,639.00</b>	<b>0.00</b>	<b>88,639.00</b>
1 - Certificated Salaries	4,200.00	5,948.73	(1,748.73)
2 - Classified Salaries	250.00	799.27	(549.27)
3 - Employee Benefits	913.00	1,219.43	(306.43)
4 - Books and Supplies	3,070.00	7,957.45	(4,887.45)
5 - Services	8,400.00	964.78	7,435.22
7 - Other Outgo	667.00	613.09	53.91
<b>9317 - Pre K &amp; Family Literacy Support</b>	<b>17,500.00</b>	<b>17,502.75</b>	<b>(2.75)</b>
1 - Certificated Salaries	51,814.00	79,303.27	(27,489.27)
2 - Classified Salaries	5,761.00	4,750.22	1,010.78
3 - Employee Benefits	47,568.00	47,876.33	(308.33)
4 - Books and Supplies	0.00	108,065.60	(108,065.60)
5 - Services	0.00	18,605.37	(18,605.37)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

12 - Child Development Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
7 - Other Outgo	4,139.00	9,387.21	(5,248.21)
9318 - Raising A Reader	109,282.00	267,988.00	(158,706.00)
1 - Certificated Salaries	0.00	14.56	(14.56)
3 - Employee Benefits	0.00	2.54	(2.54)
4 - Books and Supplies	0.00	300.06	(300.06)
5 - Services	0.00	(11,419.54)	11,419.54
9319 - Raising a Reader Fee for Service	0.00	(11,102.38)	11,102.38
4 - Books and Supplies	0.00	41.42	(41.42)
7 - Other Outgo	0.00	1.50	(1.50)
9320 - Early Head Start	0.00	42.92	(42.92)
2 - Classified Salaries	0.00	926.18	(926.18)
3 - Employee Benefits	0.00	128.23	(128.23)
4 - Books and Supplies	0.00	977.16	(977.16)
7 - Other Outgo	0.00	73.75	(73.75)
9321 - Preschool Support	0.00	2,105.32	(2,105.32)
4 - Books and Supplies	0.00	10,000.00	(10,000.00)
9322 - RAR Community Foundation	0.00	10,000.00	(10,000.00)
4 - Books and Supplies	0.00	4,286.84	(4,286.84)
5 - Services	0.00	1,522.29	(1,522.29)
7 - Other Outgo	0.00	210.87	(210.87)
9323 - CPRE Fee for Service	0.00	6,020.00	(6,020.00)
1 - Certificated Salaries	118,057.00	100,024.23	18,032.77
2 - Classified Salaries	56,282.00	40,781.97	15,500.03
3 - Employee Benefits	135,271.00	101,960.24	33,310.76
4 - Books and Supplies	25,583.00	39,601.39	(14,018.39)
5 - Services	1,286,597.00	711,434.00	575,163.00
7 - Other Outgo	64,223.00	36,075.01	28,147.99
9324 - CCTR FCCH	1,686,013.00	1,029,876.84	656,136.16
5 - Services	0.00	705.47	(705.47)
9325 - CBKB7030 Loan	0.00	705.47	(705.47)
4 - Books and Supplies	0.00	24,547.00	(24,547.00)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	24,547.00	(24,547.00)
5 - Services	0.00	35,916.88	(35,916.88)
9329 - CD Repair & Renovation CRPM-9136	0.00	35,916.88	(35,916.88)
Expense	11,488,655.00	11,001,011.23	487,643.77
12 - Child Development Fund	0.00	108,143.99	(108,143.99)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

13 - Cafeteria Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	10,213,500.00	9,637,799.28	575,700.72
9400 - Food Service	10,213,500.00	9,637,799.28	575,700.72
8 - Revenue	386,000.00	371,734.56	14,265.44
9402 - Fresh Fruit & Vegetable Program	386,000.00	371,734.56	14,265.44
8 - Revenue	0.00	3,201.08	(3,201.08)
9404 - Got Breakfast?	0.00	3,201.08	(3,201.08)
8 - Revenue	164,200.00	245,019.62	(80,819.62)
9420 - Food Service Child Dev	164,200.00	245,019.62	(80,819.62)
Income	10,763,700.00	10,257,754.54	505,945.46
2 - Classified Salaries	2,305,945.00	2,246,872.97	59,072.03
3 - Employee Benefits	3,079,781.00	3,162,884.38	(83,103.38)
4 - Books and Supplies	4,449,060.00	4,193,194.98	255,865.02
5 - Services	24,826.00	72,025.95	(47,199.95)
6 - Capital Outlay	0.00	127,617.11	(127,617.11)
7 - Other Outgo	389,048.00	355,834.21	33,213.79
9400 - Food Service	10,248,660.00	10,158,429.60	90,230.40
2 - Classified Salaries	57,467.00	68,778.87	(11,311.87)
3 - Employee Benefits	19,533.00	9,338.99	10,194.01
4 - Books and Supplies	294,297.00	280,595.40	13,701.60
7 - Other Outgo	14,703.00	13,021.30	1,681.70
9402 - Fresh Fruit & Vegetable Program	386,000.00	371,734.56	14,265.44
5 - Services	0.00	4,415.00	(4,415.00)
9404 - Got Breakfast?	0.00	4,415.00	(4,415.00)
2 - Classified Salaries	34,553.00	60,522.90	(25,969.90)
3 - Employee Benefits	52,865.00	78,144.84	(25,279.84)
4 - Books and Supplies	70,527.00	97,344.02	(26,817.02)
5 - Services	0.00	425.20	(425.20)
7 - Other Outgo	6,255.00	8,582.66	(2,327.66)
9420 - Food Service Child Dev	164,200.00	245,019.62	(80,819.62)
Expense	10,798,860.00	10,779,598.78	19,261.22
13 - Cafeteria Fund	(35,160.00)	(521,844.24)	486,684.24



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

14 - Deferred Maintenance Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	7,000.00	5,085.95	1,914.05
9000 - Deferred Maint Fund Control Program	7,000.00	5,085.95	1,914.05
Income	7,000.00	5,085.95	1,914.05
5 - Services	0.00	7,500.00	(7,500.00)
9010 - Painting	0.00	7,500.00	(7,500.00)
5 - Services	270,001.00	10,397.00	259,604.00
9011 - Roofing	270,001.00	10,397.00	259,604.00
5 - Services	0.00	37,550.78	(37,550.78)
9012 - Flooring	0.00	37,550.78	(37,550.78)
5 - Services	76,952.00	46,250.00	30,702.00
9014 - Paving and Drainage Improvements	76,952.00	46,250.00	30,702.00
5 - Services	30,000.00	5,872.50	24,127.50
6 - Capital Outlay	0.00	22,500.00	(22,500.00)
9015 - Asphalt and Concrete Improvement	30,000.00	28,372.50	1,627.50
5 - Services	0.00	1,700.00	(1,700.00)
9016 - Wall System	0.00	1,700.00	(1,700.00)
4 - Books and Supplies	0.00	12,046.76	(12,046.76)
5 - Services	0.00	25,252.50	(25,252.50)
9017 - Plumbing	0.00	37,299.26	(37,299.26)
4 - Books and Supplies	0.00	5,583.09	(5,583.09)
5 - Services	384,000.00	3,541.80	380,458.20
9018 - Heating & Air Conditioning	384,000.00	9,124.89	374,875.11
5 - Services	1.00	12,456.48	(12,455.48)
9019 - Alarm Systems	1.00	12,456.48	(12,455.48)
5 - Services	78,000.00	0.00	78,000.00
9020 - Water Tanks	78,000.00	0.00	78,000.00
4 - Books and Supplies	0.00	2,051.62	(2,051.62)
5 - Services	138,000.00	262,667.29	(124,667.29)
6 - Capital Outlay	0.00	4,987.50	(4,987.50)
9023 - Other Deferred Maintenance Projects	138,000.00	269,706.41	(131,706.41)
5 - Services	148,001.00	42,967.17	105,033.83
6 - Capital Outlay	0.00	6,058.82	(6,058.82)
9024 - Septic	148,001.00	49,025.99	98,975.01
5 - Services	0.00	450.00	(450.00)
9025 - Electrical	0.00	450.00	(450.00)
Expense	1,124,955.00	509,833.31	615,121.69
14 - Deferred Maintenance Fund	(1,117,955.00)	(504,747.36)	(613,207.64)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

21 - Building Fund (Bond Proceeds Only)			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	200,000.00	203,990.31	(3,990.31)
0000 - Undesignated	200,000.00	203,990.31	(3,990.31)
Income	200,000.00	203,990.31	(3,990.31)
2 - Classified Salaries	85,158.00	60,283.80	24,874.20
3 - Employee Benefits	75,318.00	51,311.84	24,006.16
5 - Services	0.00	11,922.50	(11,922.50)
6 - Capital Outlay	17,839,524.00	0.00	17,839,524.00
0000 - Undesignated	18,000,000.00	123,518.14	17,876,481.86
4 - Books and Supplies	0.00	1,023.91	(1,023.91)
5 - Services	0.00	931.00	(931.00)
6 - Capital Outlay	0.00	1,006,020.12	(1,006,020.12)
8100 - AHS Freedom Blvd Field Upgrade	0.00	1,007,975.03	(1,007,975.03)
6 - Capital Outlay	0.00	4,920.00	(4,920.00)
8101 - AHS Water Tank Replacement	0.00	4,920.00	(4,920.00)
6 - Capital Outlay	0.00	11,367.51	(11,367.51)
8102 - AHS Bleachers	0.00	11,367.51	(11,367.51)
6 - Capital Outlay	0.00	257.98	(257.98)
8105 - AHS Modernization	0.00	257.98	(257.98)
5 - Services	0.00	11,800.00	(11,800.00)
6 - Capital Outlay	0.00	2,170,706.00	(2,170,706.00)
8107 - AHS Solar	0.00	2,182,506.00	(2,182,506.00)
6 - Capital Outlay	0.00	0.00	0.00
8110 - AJHS New Gymnasium	0.00	0.00	0.00
6 - Capital Outlay	0.00	257.98	(257.98)
8112 - ? ? ? ? ?	0.00	257.98	(257.98)
5 - Services	0.00	13,000.00	(13,000.00)
6 - Capital Outlay	0.00	0.00	0.00
8120 - Bradley Modernization	0.00	13,000.00	(13,000.00)
5 - Services	0.00	6,968.50	(6,968.50)
8123 - Bradley Network Infrastructure Installation	0.00	6,968.50	(6,968.50)
5 - Services	0.00	(2,500.00)	2,500.00
6 - Capital Outlay	0.00	19,855.91	(19,855.91)
8124 - Bradley ES Solar	0.00	17,355.91	(17,355.91)
6 - Capital Outlay	0.00	10,471.43	(10,471.43)
8131 - Mar Vista multi Reconfiguration	0.00	10,471.43	(10,471.43)
6 - Capital Outlay	0.00	12,650.00	(12,650.00)
8134 - Mar Vista New Multipurpose	0.00	12,650.00	(12,650.00)
6 - Capital Outlay	0.00	8,958.66	(8,958.66)
8140 - Rio Del Mar modernization	0.00	8,958.66	(8,958.66)
6 - Capital Outlay	0.00	6,158.82	(6,158.82)
8150 - Valencia Modernization	0.00	6,158.82	(6,158.82)
6 - Capital Outlay	0.00	26,352.73	(26,352.73)
8300 - PVHS Upper 9 Playfields	0.00	26,352.73	(26,352.73)
6 - Capital Outlay	0.00	0.00	0.00
8301 - PV High New Auditorium	0.00	0.00	0.00
6 - Capital Outlay	0.00	257.99	(257.99)
8302 - PVHS Add'l Work	0.00	257.99	(257.99)
6 - Capital Outlay	0.00	25,341.04	(25,341.04)



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

21 - Building Fund (Bond Proceeds Only)			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8304 - PVHS Solar	0.00	25,341.04	(25,341.04)
6 - Capital Outlay	0.00	373,888.16	(373,888.16)
8310 - CCMS Modernization	0.00	373,888.16	(373,888.16)
6 - Capital Outlay	0.00	101,941.17	(101,941.17)
8320 - Lakeview Modernization	0.00	101,941.17	(101,941.17)
6 - Capital Outlay	0.00	516.00	(516.00)
8334 - RHMS Mods	0.00	516.00	(516.00)
5 - Services	0.00	16,300.00	(16,300.00)
6 - Capital Outlay	0.00	721,934.42	(721,934.42)
8337 - RHMS Solar	0.00	738,234.42	(738,234.42)
6 - Capital Outlay	0.00	35,715.67	(35,715.67)
8340 - Amesti Modernization	0.00	35,715.67	(35,715.67)
6 - Capital Outlay	0.00	333,922.99	(333,922.99)
8350 - Ann Soldo Modernization	0.00	333,922.99	(333,922.99)
6 - Capital Outlay	0.00	72,761.68	(72,761.68)
8360 - Calabastas Modernization	0.00	72,761.68	(72,761.68)
6 - Capital Outlay	0.00	(1,277,352.39)	1,277,352.39
8370 - Freedom Modernization	0.00	(1,277,352.39)	1,277,352.39
6 - Capital Outlay	0.00	3,500.00	(3,500.00)
8380 - H.A. Hyde Modernization	0.00	3,500.00	(3,500.00)
6 - Capital Outlay	0.00	41,829.87	(41,829.87)
8390 - Radcliff Modernization	0.00	41,829.87	(41,829.87)
6 - Capital Outlay	0.00	105,553.59	(105,553.59)
8411 - Alianza Fire Hydrant and Water Tank	0.00	105,553.59	(105,553.59)
6 - Capital Outlay	0.00	25.00	(25.00)
8412 - Alianza Modernization	0.00	25.00	(25.00)
6 - Capital Outlay	0.00	257.99	(257.99)
8450 - New School Modernization	0.00	257.99	(257.99)
6 - Capital Outlay	0.00	18,500.00	(18,500.00)
8500 - WHS C&E Modernization	0.00	18,500.00	(18,500.00)
6 - Capital Outlay	0.00	317,150.74	(317,150.74)
8505 - WHS Classroom Addition	0.00	317,150.74	(317,150.74)
6 - Capital Outlay	0.00	257.99	(257.99)
8506 - WHSMods	0.00	257.99	(257.99)
6 - Capital Outlay	0.00	1,597,467.23	(1,597,467.23)
8509 - WHS Solar	0.00	1,597,467.23	(1,597,467.23)
5 - Services	0.00	874.00	(874.00)
6 - Capital Outlay	0.00	141,783.78	(141,783.78)
8510 - PMS Modernization	0.00	142,657.78	(142,657.78)
6 - Capital Outlay	0.00	257.99	(257.99)
8520 - EAHall A Wing Modernization	0.00	257.99	(257.99)
6 - Capital Outlay	0.00	303,090.06	(303,090.06)
8523 - EAHall Track & Field Replacement	0.00	303,090.06	(303,090.06)
6 - Capital Outlay	0.00	515,419.12	(515,419.12)
8524 - EAHall Relocatable Replacement	0.00	515,419.12	(515,419.12)
6 - Capital Outlay	0.00	152,538.30	(152,538.30)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>21 - Building Fund (Bond Proceeds Only)</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
8530 - Hall District Modernization	0.00	152,538.30	(152,538.30)
6 - Capital Outlay	0.00	68,388.04	(68,388.04)
8534 - Hall District Solar	0.00	68,388.04	(68,388.04)
6 - Capital Outlay	0.00	4,779.08	(4,779.08)
8540 - MacQuiddy Modernization	0.00	4,779.08	(4,779.08)
6 - Capital Outlay	0.00	30,315.66	(30,315.66)
8550 - Ohlone Modernization	0.00	30,315.66	(30,315.66)
6 - Capital Outlay	0.00	19,300.00	(19,300.00)
8560 - Mintie White AWing Modernization	0.00	19,300.00	(19,300.00)
6 - Capital Outlay	0.00	2,416.66	(2,416.66)
8570 - Linscott Modernization	0.00	2,416.66	(2,416.66)
6 - Capital Outlay	0.00	72,013.00	(72,013.00)
8600 - District Office NOC Backup & Storage	0.00	72,013.00	(72,013.00)
4 - Books and Supplies	0.00	839,708.80	(839,708.80)
5 - Services	0.00	1,429,861.56	(1,429,861.56)
8603 - Intelligent Classrooms	0.00	2,269,570.36	(2,269,570.36)
5 - Services	0.00	6,000.00	(6,000.00)
8604 - WAN Connections	0.00	6,000.00	(6,000.00)
4 - Books and Supplies	0.00	28,870.10	(28,870.10)
5 - Services	0.00	21,850.08	(21,850.08)
8605 - Network Equipment	0.00	50,720.18	(50,720.18)
4 - Books and Supplies	0.00	10,278.05	(10,278.05)
5 - Services	0.00	21,234.55	(21,234.55)
8606 - Data Drops	0.00	31,512.60	(31,512.60)
6 - Capital Outlay	0.00	6,092.00	(6,092.00)
8607 - Cooling	0.00	6,092.00	(6,092.00)
5 - Services	0.00	192,410.00	(192,410.00)
8612 - Video Surveillance	0.00	192,410.00	(192,410.00)
<b>Expense</b>	<b>18,000,000.00</b>	<b>9,789,968.66</b>	<b>8,210,031.34</b>
<b>21 - Building Fund (Bond Proceeds Only)</b>	<b>(17,800,000.00)</b>	<b>(9,585,978.35)</b>	<b>(8,214,021.65)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>25 - Capital Facilities fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>8 - Revenue</b>	306,000.00	257,574.37	48,425.63
9291 - Portable Housing	306,000.00	257,574.37	48,425.63
<b>8 - Revenue</b>	225,000.00	384,415.45	<b>(159,415.45)</b>
9293 - Redevelopment Fees	225,000.00	384,415.45	<b>(159,415.45)</b>
<b>Income</b>	531,000.00	641,989.82	<b>(110,989.82)</b>
5 - Services	0.00	<b>(1,000.00)</b>	1,000.00
6 - Capital Outlay	0.00	119.00	<b>(119.00)</b>
9288 - Misc. Capital Facilities Costs	0.00	<b>(881.00)</b>	881.00
<b>5 - Services</b>	357,343.00	517,131.39	<b>(159,788.39)</b>
9291 - Portable Housing	357,343.00	517,131.39	<b>(159,788.39)</b>
<b>Expense</b>	357,343.00	516,250.39	<b>(158,907.39)</b>
<b>25 - Capital Facilities fund</b>	<b>173,657.00</b>	<b>125,739.43</b>	<b>47,917.57</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>67 - Self-Insurance Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
8 - Revenue	0.00	3,759,694.00	<b>(3,759,694.00)</b>
9621 - Medical Insurance	0.00	3,759,694.00	<b>(3,759,694.00)</b>
8 - Revenue	2,367,702.00	2,054,806.17	312,895.83
9622 - Dental/Vision Insurance	2,367,702.00	2,054,806.17	312,895.83
8 - Revenue	570,000.00	28,135.00	541,865.00
9623 - Workers Compensation	570,000.00	28,135.00	541,865.00
<b>Income</b>	<b>2,937,702.00</b>	<b>5,842,635.17</b>	<b>(2,904,933.17)</b>
5 - Services	0.00	<b>(2,192,388.11)</b>	2,192,388.11
7 - Other Outgo	0.00	18,080,000.00	<b>(18,080,000.00)</b>
9621 - Medical Insurance	0.00	15,887,611.89	<b>(15,887,611.89)</b>
5 - Services	2,367,702.00	2,044,597.57	323,104.43
9622 - Dental/Vision Insurance	2,367,702.00	2,044,597.57	323,104.43
5 - Services	570,000.00	3,709,302.39	<b>(3,139,302.39)</b>
9623 - Workers Compensation	570,000.00	3,709,302.39	<b>(3,139,302.39)</b>
<b>Expense</b>	<b>2,937,702.00</b>	<b>21,641,511.85</b>	<b>(18,703,809.85)</b>
<b>67 - Self-Insurance Fund</b>	<b>0.00</b>	<b>(15,798,876.68)</b>	<b>15,798,876.68</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Miscellaneous Funds

<b>71 - Retiree Benefit Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>8 - Revenue</b>	4,021,385.00	3,753,809.43	267,575.57
<b>9601 - Retirees Benefits</b>	4,021,385.00	3,753,809.43	267,575.57
<b>Income</b>	4,021,385.00	3,753,809.43	267,575.57
<b>5 - Services</b>	4,021,385.00	3,316,904.00	704,481.00
<b>9601 - Retirees Benefits</b>	4,021,385.00	3,316,904.00	704,481.00
<b>Expense</b>	4,021,385.00	3,316,904.00	704,481.00
<b>71 - Retiree Benefit Fund</b>	0.00	436,905.43	<b>(436,905.43)</b>



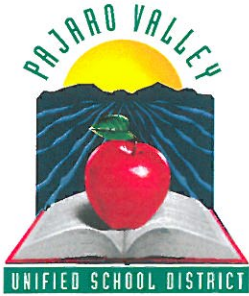
**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

73 - Foundation Trust Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	100,000.00	38,820.97	61,179.03
9800 - Trust and Agency	100,000.00	38,820.97	61,179.03
8 - Revenue	0.00	67.19	(67.19)
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	67.19	(67.19)
8 - Revenue	0.00	877.62	(877.62)
9802 - Catherine Rogers Memorial Scholarship	0.00	877.62	(877.62)
8 - Revenue	0.00	33.08	(33.08)
9803 - Catherine Rogers Math Scholarship	0.00	33.08	(33.08)
8 - Revenue	0.00	12.10	(12.10)
9804 - John Lee Memorial Scholarship	0.00	12.10	(12.10)
8 - Revenue	0.00	14.83	(14.83)
9805 - Curtis Higgins Memorial Scholarship	0.00	14.83	(14.83)
8 - Revenue	0.00	15.42	(15.42)
9806 - Betsy Woolpert Scholarship	0.00	15.42	(15.42)
8 - Revenue	0.00	36.59	(36.59)
9807 - Chinese Community Scholarship	0.00	36.59	(36.59)
8 - Revenue	0.00	103,163.21	(103,163.21)
9808 - Charles H. Wait Scholarship	0.00	103,163.21	(103,163.21)
8 - Revenue	0.00	13.36	(13.36)
9809 - Iris & J.Arthur Rogers Industrial Tech.	0.00	13.36	(13.36)
8 - Revenue	0.00	2.54	(2.54)
9810 - Eddie Pepac Scholarship	0.00	2.54	(2.54)
8 - Revenue	0.00	45.42	(45.42)
9811 - T.S. MacQuiddy Scholarship	0.00	45.42	(45.42)
8 - Revenue	0.00	25.43	(25.43)
9812 - Lori Matusich Memorial Scholarship	0.00	25.43	(25.43)
8 - Revenue	0.00	1.32	(1.32)
9813 - Myra Harris Scholarship	0.00	1.32	(1.32)
8 - Revenue	0.00	6.63	(6.63)
9814 - Thomas Knego Memorial Scholarship	0.00	6.63	(6.63)
8 - Revenue	0.00	43,883.94	(43,883.94)
9815 - Kathryn E. Wait Scholarship	0.00	43,883.94	(43,883.94)
8 - Revenue	0.00	297.99	(297.99)
9816 - Norma S. Kirkland Scholarship	0.00	297.99	(297.99)
8 - Revenue	0.00	2,259.53	(2,259.53)
9817 - George G. Radcliff Scholarship	0.00	2,259.53	(2,259.53)
8 - Revenue	0.00	5.28	(5.28)
9818 - Bob Sheetz Memorial Scholarship	0.00	5.28	(5.28)
8 - Revenue	0.00	245.21	(245.21)
9819 - WHS Faculty Memorial Scholarship	0.00	245.21	(245.21)
8 - Revenue	0.00	224.74	(224.74)
9822 - Lois Hick Hastie Memorial Scholarship	0.00	224.74	(224.74)
8 - Revenue	0.00	5,013.20	(5,013.20)
9823 - Debra Whitmore Scholarship	0.00	5,013.20	(5,013.20)
8 - Revenue	0.00	6.78	(6.78)
9824 - Pam Gonsalves Scholarship	0.00	6.78	(6.78)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

73 - Foundation Trust Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	0.00	4.29	(4.29)
9825 - Turner Scholarship	0.00	4.29	(4.29)
8 - Revenue	0.00	510.28	(510.28)
9827 - Charles Dick Memorial	0.00	510.28	(510.28)
8 - Revenue	0.00	6.47	(6.47)
9828 - Corwan Mahle Scholarship	0.00	6.47	(6.47)
8 - Revenue	0.00	0.57	(0.57)
9829 - Asota Scholarship	0.00	0.57	(0.57)
8 - Revenue	0.00	1.63	(1.63)
9830 - PVCHT (PV Community Health Trust )	0.00	1.63	(1.63)
8 - Revenue	0.00	330.56	(330.56)
9831 - Donald Grunsky Trust	0.00	330.56	(330.56)
8 - Revenue	0.00	16.97	(16.97)
9832 - Chuck Lucas Scholarship	0.00	16.97	(16.97)
8 - Revenue	0.00	18.29	(18.29)
9833 - Steve Thompson Memorial	0.00	18.29	(18.29)
8 - Revenue	0.00	5,000.02	(5,000.02)
9897 - Rebele Scholarship	0.00	5,000.02	(5,000.02)
8 - Revenue	0.00	2,341.33	(2,341.33)
9898 - Advisory Board One Time Clear	0.00	2,341.33	(2,341.33)
8 - Revenue	0.00	0.30	(0.30)
9899 - Local One Time Clearing	0.00	0.30	(0.30)
<b>Income</b>	<b>100,000.00</b>	<b>203,303.09</b>	<b>(103,303.09)</b>
<b>5 - Services</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>10,000.00</b>
9800 - Trust and Agency	100,000.00	90,000.00	10,000.00
5 - Services	0.00	200.00	(200.00)
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	200.00	(200.00)
5 - Services	0.00	17,250.00	(17,250.00)
9808 - Charles H. Wait Scholarship	0.00	17,250.00	(17,250.00)
5 - Services	0.00	6,250.00	(6,250.00)
9815 - Kathryn E. Wait Scholarship	0.00	6,250.00	(6,250.00)
5 - Services	0.00	1,000.00	(1,000.00)
9828 - Corwan Mahle Scholarship	0.00	1,000.00	(1,000.00)
5 - Services	0.00	500.00	(500.00)
9830 - PVCHT (PV Community Health Trust )	0.00	500.00	(500.00)
5 - Services	0.00	500.00	(500.00)
9898 - Advisory Board One Time Clear	0.00	500.00	(500.00)
<b>Expense</b>	<b>100,000.00</b>	<b>115,700.00</b>	<b>(15,700.00)</b>
<b>73 - Foundation Trust Fund</b>	<b>0.00</b>	<b>87,603.09</b>	<b>(87,603.09)</b>

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



**Board Agenda Backup**

Item No: **10.3**

**Date:** June 10, 2015

**Item:** Acknowledge with Gratitude the Following Donations totaling \$1,200 to Support the Mangahigh Math Contest in Elementary and Middle School: Jacob Young Financial, S. Martinelli & Company, Superior Foods, Inn Foods, Inc.

**Overview:** This Board acknowledges and recognizes the generosity of community members. Their commitment to education is evident through their contribution.

**Recommendation:** Acknowledge with gratitude this donation.

**Prepared By:** Dorma Baker, Superintendent

**Superintendent's Signature:**

*Dorma Baker* (with initials)



# Educational Services

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PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
294 Green Valley Road, Watsonville, CA 95076  
831-786-2400 Fax 831-728-6210

June 3, 2015

Jacob Young  
Jacob Young Financial  
195 Aviation Way, Suite 101  
Watsonville, CA 95076

Dear Jacob:

Please accept our sincere thank you for your generous donation to support the Mangahigh Math Contest which fostered mathematic success amongst students of PVUSD at the elementary and middle school levels. Your donation of \$100.00 was received on April 22, 2015 and was deposited into the Donation Account. Your contribution made it possible for us to reward students for their academic endeavors. Ann Soldo Elementary School and Rolling Hills Middle School each earned a pizza party that your donation helped fund.

Pajaro Valley Unified School District is a tax-exempt organization. No goods or services, in whole or in part, were received in exchange for this contribution; therefore the full value of your contribution is deductible for income tax purposes. Please see enclosed letter from Helen Bellonzi, Director of Finance regarding this.

We thank you again for your generous donation and your continued support is very much appreciated.

Sincerely,

A handwritten signature in cursive script, appearing to read "Susan Pérez".

Susan Pérez  
Assistant Superintendent  
Curriculum & Instruction  
PVUSD Educational Services

Enclosure: Letter from Director of Finance

cc: PVUSD Board of Directors





## Educational Services

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PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
294 Green Valley Road, Watsonville, CA 95076  
831-786-2400 Fax 831-728-6210

June 3, 2015

John Martinelli  
S. Martinelli & Company  
P.O. Box 1868  
Watsonville, CA 95077-1868

Dear John:

Please accept our sincere thank you for your generous donation to support the Mangahigh Math Contest which fostered mathematic success amongst students of PVUSD at the elementary and middle school levels. Your donation of \$500.00 was received on April 27, 2015 and was deposited into the Donation Account. Your contribution made it possible for us to reward students for their academic endeavors. Ann Soldo Elementary School and Rolling Hills Middle School each earned a pizza party that your donation helped fund.

Pajaro Valley Unified School District is a tax-exempt organization. No goods or services, in whole or in part, were received in exchange for this contribution; therefore the full value of your contribution is deductible for income tax purposes. Please see enclosed letter from Helen Bellonzi, Director of Finance regarding this.

Please keep this written acknowledgement of your donation and attached letter for tax records.

Sincerely,

A handwritten signature in cursive script that reads "Susan Pérez".

Susan Pérez  
Assistant Superintendent  
Curriculum & Instruction  
PVUSD Educational Services

Enclosure: Letter from Director of Finance

cc: PVUSD Board of Directors





## Educational Services

PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
294 Green Valley Road, Watsonville, CA 95076  
831-786-2400 Fax 831-728-6210

June 3, 2015

Marco Cruz  
Superior Foods  
275 Westgate Drive  
Watsonville, CA 95076

Dear Marco:

Please accept our sincere thank you for your generous donation to support the Mangahigh Math Contest which fostered mathematic success amongst students of PVUSD at the elementary and middle school levels. Your donation of \$500.00 was received on May 28, 2015 and was deposited into the Donation Account. Your contribution made it possible for us to reward students for their academic endeavors. Ann Soldo Elementary School and Rolling Hills Middle School each earned a pizza party that your donation helped fund.

Pajaro Valley Unified School District is a tax-exempt organization. No goods or services, in whole or in part, were received in exchange for this contribution; therefore the full value of your contribution is deductible for income tax purposes. Please see enclosed letter from Helen Bellonzi, Director of Finance regarding this.

We thank you again for your generous donation and your continued support is very much appreciated.

Sincerely,

Susan Pérez  
Assistant Superintendent  
Curriculum & Instruction  
PVUSD Educational Services

Enclosure: Letter from Director of Finance

cc: PVUSD Board of Directors



## Educational Services

### PAJARO VALLEY UNIFIED SCHOOL DISTRICT

294 Green Valley Road, Watsonville, CA 95076

831-786-2400 Fax 831-728-6210

June 3, 2015

Mark Sharron  
Inn Foods, Inc.  
310 Walker St.  
Watsonville, CA 95076

Dear Mark:

Please accept our sincere thank you for your generous donation to support the Mangahigh Math Contest which fostered mathematic success amongst students of PVUSD at the elementary and middle school levels. Your donation of \$100.00 was received on May 27, 2015 and was deposited into the Donation Account. Your contribution made it possible for us to reward students for their academic endeavors. Ann Soldo Elementary School and Rolling Hills Middle School each earned a pizza party that your donation helped fund.

Pajaro Valley Unified School District is a tax-exempt organization. No goods or services, in whole or in part, were received in exchange for this contribution; therefore the full value of your contribution is deductible for income tax purposes. Please see enclosed letter from Helen Bellonzi, Director of Finance regarding this.

We thank you again for your generous donation and your continued support is very much appreciated.

Sincerely,

Susan Pérez  
Assistant Superintendent  
Curriculum & Instruction  
PVUSD Educational Services

Enclosure: Letter from Director of Finance

cc: PVUSD Board of Directors



# Board Agenda Backup

Item No: 10.4

**Date:** June 10, 2015

**Item:** Watsonville Children’s Center – Roof & HVAC Replacement Project  
Child Development Department (Bid # CD-15-28-05-811-1GG)

**Comments:** On May 14 & 26<sup>th</sup> of 2015 a Notice to Bidders for the aforementioned project was advertised in local newspapers and local plan rooms. On June 2, 2015 the District received sealed bids from the following Contractors:

Legacy Roofing & Waterproofing, Inc.	\$164,702.00
State Roofing Systems, Inc.	\$242,000.00
(Western Roofing Service	Declined to bid.)

**Overview:** District staff reviewed both bid packets for this project. The apparent low bidder has been contacted and interviewed to ensure their paperwork was in order. The apparent low bidder for this project is Legacy Roofing & Waterproofing, Inc., of San Jose, CA with a bid amount of \$164,702.00. Legacy Roofing & Waterproofing, Inc., is also on the District’s list of Pre-Qualified Contractors.

The attached document shows the bid results.

**Recommendation:** It is recommended that the Board approve the Bid Proposal of Legacy Roofing & Waterproofing, Inc., in the amount of \$164,702.00. In addition, it is recommended that the Board authorize the Director of Maintenance, Operations and Facilities to execute a construction agreement with the Contractor.

**Budget Considerations:**

**Funding Source:** Child Development (Repair &Renovation Grant)

**Budgeted:** Yes:  No:

**Amount:** \$164,702.00

**Prepared By:** Richard Mullikin  
Richard Mullikin, Director of Maintenance, Operations & Facilities

**Superintendent’s Signature:** Dorma Baker  
Dorma Baker



REVIEWED BY
Gregory Giuffre
REVIEWED BY
Richard Mullikin

**Watsonville Children's Center**  
**Roof & HVAC Replacment Project - BID #: CD-15-28-05-811-1GG - JUNE 2014**  
**PAJARO VALLEY UNIFIED SCHOOL DISTRICT - MAINTENANCE, OPERATIONS & FACILITIES DEPARTMENT**  
**Bid Date – Tuesday, June 2, 2015 - before 2:00 PM**

	Legacy Roofing & Waterproofing Inc. License# 802656	State Roofing Systems, Inc. License #417692	Western Roofing Service	
	<u>Contractor A</u>	<u>Contractor B</u>	<u>Contractor C</u>	<u>Contractor D</u>
<b>Bid Form</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	No Bid Submitted	
<b>Bid Bond</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>Designation of Subs</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>Site Visit Certification</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>Fingerprinting</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>Non-Collusion Affidavit</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>Sufficient Funds Declaration</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>Iran Contracting Certification</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
<b># of Addenda</b>	1	1		
<b><u>Bid Amounts</u></b>				
<b>Base Bid</b>	<b>\$164,702.00</b>	<b>\$242,000.00</b>	No Bid Submitted	
<b><u>Summary Of Bids</u></b>				
<b>Total Base Bid</b>	<b>\$164,702.00</b>	<b>\$242,000.00</b>	No Bid Submitted	

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



*Board Agenda Backup*

Item No: 12.1

**Date:** June 10, 2015

**Item:** Visual and Performing Arts and District Graduation Requirements

**Overview:** Arts education is an essential component of a strong academic foundation. Students who engage in the arts develop knowledge and skills for communicating across differences, engage and persist in spite of frustration and difficulty, while envisioning and creating innovative solutions that may address the challenges of our shared future. The arts enrich our quality of life, and all students deserve equal access to arts education.

The Board of Trustees reviewed Board Policy and Visual and Performing Arts requirement and enrollment in May of 2012. That overview included a comparison of graduation requirements across the county. There was a request to bring back information and seek direction from the board about possible revisions to board policy.

**Recommendation:** Receive Report

**Budget Considerations:**

**Funding Source:** N/A

**Budgeted:** Yes:  No:

**Amount:** \$

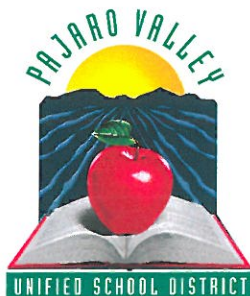
**Prepared By:** Murry Schekman, Assistant Superintendent , Secondary Education

**Superintendent's Signature:**

*Dorma Baker* (AA)



**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



**Board Agenda Backup**

Item No: 12.2

**Date:** June 10, 2015

**Item: Reclassification Process for English Learners**

**Overview:** Students who are identified as English learners upon enrolling in a California public school and are determined to have improved their skills in English to such a degree as to be considered fluent in the English language are reclassified from English Learner (EL) to Fluent English Proficient (RFEP) status.

The criteria for reclassification include:

1. Assessment of English language proficiency (CELDT)
2. Student performance on an objective assessment of basic skills in English-language arts
3. Teacher evaluation
4. Parental opinion and consultation

Student performance is monitored for two years after students are reclassified to RFEP status.

**Recommendation:** Report item only.

**Budget Considerations:** N/A

**Prepared By:** Dr. Jean Gottlob

**Superintendent's Signature:**

*Dorma Baker* (Signature)



## Board Agenda Backup

Item No: 13.1

**Date:** June 10, 2015

**Item:** Adopt Declaration of Need for Fully Qualified Educators

**Background:** The California Legislature took action to terminate the State Board of Education's authority to use their general waiver authority to grant credential waivers after June 30, 1994. In its stead, the Legislature authorized the Commission on Teacher Credentialing to approve request to waive laws or regulations governing education preparation and licensing.

New processes and procedures developed by the Commission on Teacher Credentialing require the governing board to adopt a declaration certifying that there is an insufficient number of certified persons who meet the District's specified employment criteria.

PVUSD has an annual shortage of appropriately credentialed teachers in the following areas: Bilingual Education, Special Education, Math and Science. When shortages in the area of Special Education occur, the Department of Special Services employs a variety of means to help reduce that shortage; Teacher internship programs, waivers and emergency credentialing.

Without a Board-adopted declaration, the District will not be able to employ a sufficient number of teachers to fulfill its obligation to the students and community.

The numbers indicated are an estimate, as exact numbers will not be available until all open positions are filled.

**Recommendation:** Motion to Adopt a Declaration of Need for Fully Qualified Educators

**Prepared by:** Ian MacGregor, Director of Certificated Personnel, Human Resources

**Reviewed by:** Sharon Roddick, Assistant Superintendent, Human Resources

**Superintendent's Signature:** \_\_\_\_\_

*Darlene Baker (AJ)*



## DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

- Original Declaration of Need for year: \_\_\_\_\_  
 Revised Declaration of Need for year: \_\_\_\_\_

### FOR SERVICE IN A SCHOOL DISTRICT

Name of District: PAJARO VALLEY UNIFIED SCHOOL DISTRICT District CDS Code: 69799

Name of County: SANTA CRUZ County CDS Code: 44

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board of the school district specified above adopted a declaration at a regularly scheduled public meeting held on 06 / 10 / 15 certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

► **Enclose a copy of the board agenda item**

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, 2016.

Submitted by (Superintendent, Board Secretary, or Designee):

IAN MACGREGOR *Ian MacGregor* Director, Human Resources  
Name Signature Title

831-761-6018 831-786-2145 6/10/15  
Fax Number Telephone Number Date

294 GREEN VALLEY ROAD, WATSONVILLE, CA 95076  
Mailing Address

ian\_macgregor@pvusd.net  
Email Address

### FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY OR NONPUBLIC SCHOOL OR AGENCY

Name of County \_\_\_\_\_ County CDS Code \_\_\_\_\_

Name of State Agency \_\_\_\_\_

Name of NPS/NPA \_\_\_\_\_ County of Location \_\_\_\_\_

The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on \_\_\_\_ / \_\_\_\_ / \_\_\_\_, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, 2016.

► **Enclose a copy of the public announcement**



Submitted by Superintendent, Director, or Designee:

IAN MACGREGOR

Name

*Ian MacGregor*

Signature

Director, Human Resources

Title

831-761-6018

Fax Number

831-786-2145

Telephone Number

06/10/15

Date

294 GREEN VALLEY ROAD, WATSONVILLE, CA 95076

Mailing Address

ian\_macgregor@pvusd.net

Email Address

► This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency

**AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS**

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	Estimated Number Needed
<input checked="" type="checkbox"/> CLAD/English Learner Authorization (applicant already holds teaching credential)	5
<input checked="" type="checkbox"/> Bilingual Authorization (applicant already holds teaching credential)	10
List target language(s) for bilingual authorization: <u>SPANISH</u>	
<input checked="" type="checkbox"/> Resource Specialist	5
<input type="checkbox"/> Teacher Librarian Services	
<input type="checkbox"/> Visiting Faculty Permit	

**LIMITED ASSIGNMENT PERMITS**

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	5
Single Subject	5
Special Education	10
TOTAL	20

**EFFORTS TO RECRUIT CERTIFIED PERSONNEL**

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to [www.cde.ca.gov](http://www.cde.ca.gov) for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved intern program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

**EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL**

Has your agency established a District Intern program?  Yes  No

If no, explain. PVUSD ONLY WORKS WITH UNIVERSITY INTERNSHIP PROGRAMS

Does your agency participate in a Commission-approved college or university intern program?  Yes  No

If yes, how many interns do you expect to have this year? \_\_\_\_\_

If yes, list each college or university with which you participate in an intern program.

CSUMB, BRANDMAN UNIVERSITY, SJSU, NATIONAL UNIVERSITY

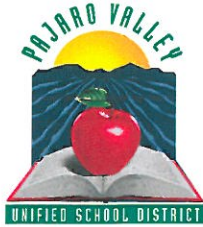
UCSC, SAN FRANCISCO STATE UNIVERSITY

If no, explain why you do not participate in an intern program.

\_\_\_\_\_  
\_\_\_\_\_



**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



*Board Agenda Backup*

Item No: **13.2**

**Date:** June 10, 2015

**Item:** **Approve Contract for Employment for Chief Business Officer: Melody Canady**

**Overview and Rationale:** The District is pleased to present the attached contract for employment for CBO. In addition to the contract, attached is a copy of the job description for this position.

**Recommendation:** Approve the Contract for Employment for CBO.

**Budget Considerations:** See agreement

**Prepared By:** Dorma Baker, Superintendent

**Superintendent's Signature:**

*Dorma Baker (AA)*

PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
OF SANTA CRUZ COUNTY, CALIFORNIA

CONTRACT OF EMPLOYMENT  
(Chief Business Officer)

The following is an agreement between the Board of Trustees of the PAJARO VALLEY UNIFIED SCHOOL DISTRICT OF SANTA CRUZ COUNTY, CALIFORNIA, hereinafter referred to as the "District", and Melody Canday, hereinafter referred to as "Chief Business Officer." (This position is a senior-management position.)

The District does hereby employ Melody Canady, Chief Business Officer, subject to the terms and conditions of statutes governing the employment of classified employees. The terms and conditions hereinafter set forth are effective commencing July 1, 2015 and ending on June 30, 2017.

1. COMPENSATION

The salary of the Chief Business Officer shall be based on the management/confidential salary schedule, Range 51 payable in (12) equal monthly installments in accordance with the pay schedule for Classified Management Personnel. The District reserves the right to increase the annual salary of the Chief Business Officer at any time during the terms of this contract, said increase to be effective on the date stipulated in the action by the Governing Board. The annual salary may not be reduced unless by mutual consent of the Chief Business Officer and the District. It is provided, however, that any change in salary shall not be considered that a new contract has been entered into.

The Board of Trustees agree that the Yearly Gross Salary provided for the Chief Business Officer will include the current District-provided contribution that other certificated administrators receive for health and welfare benefits as part of the Chief Business Officer's compensation. The Chief Business Officer may purchase, at her own expense, the health benefit coverage offered by the District to other management employees or may elect to waive the benefit coverage. If the District increases its contribution for health premiums for non-contracted management/supervisory employees, the District shall increase the salary of the Chief Business Officer in the same dollar amount.

2. LONGEVITY

A 2.5% longevity stipend shall be awarded after 5-years of district service in a management position. After 10-years of service to the district as a manager, an additional 2.5% stipend will be awarded; and every five years thereafter, a 2.5% stipend will be awarded.

### 3. EVALUATION

After the initial six (6) months of employment, an evaluation shall be completed by the Superintendent. After the six (6) month evaluation, the Superintendent shall evaluate the Chief Business Officer at least once each year. Said evaluations shall be performed in accordance with the Rules and Regulations of the Classified Personnel Commission.

### 4. DUTIES

The Chief Business Officer shall perform the duties prescribed by law, District policy and Personnel Commission's Rules and Regulations. She shall supervise and coordinate the Business Services Program for the District, working cooperatively with the Superintendent to ensure an efficient and effective Business Services Program. The Chief Business Officer shall also perform those duties outlined in the job description for the Chief Business Officer which has been adopted by the District, and other duties assigned by the District. A copy of the job description is attached and is a part of the contract.

### 5. MANAGEMENT HOURS

It is understood that the demands of the office will require the Chief Business Officer to average more than a forty (40) hour work week. It is also understood that there will be times when the demands of the office does not require the presence or services of the Chief Business Officer during the normal work week. Therefore, the Chief Business Officer shall maintain a work schedule, which is sufficient to adequately, efficiently, and effectively perform the duties of his office. When the Superintendent grants permission, she may be absent from duty during normal working hours and shall not be required to adhere to those office hours. The Chief Business Officer may accept speaking, training and presentation opportunities as long as those events do not hinder the performance of her duties as the Chief Business Officer of the District. Such activities will be approved by the Superintendent in accordance with the Chief Business Officer's reporting functions.

### 6. EXPENSE REIMBURSEMENT

The District shall reimburse the Chief Business Officer for actual and necessary expenses incurred by the Chief Business Officer within the scope of her employment so long as such expenses are permitted by District policy or incurred with prior approval of the Board. For reimbursement, the Chief Business Officer shall submit an expense claim in writing for the reimbursable expenses for the prior month. The expense claim shall be supported by appropriate documentation verifying the contents of the report prior to the authorization of reimbursement.



## 7. VACATION

The Chief Business Officer shall be required to render twelve (12) months of full and regular service to the District during each year, except that he shall be entitled to twenty-six (26) working days annual vacation (exclusive of regular holidays and weekends). Upon separation from the District, the Chief Business Officer shall be entitled to compensation for up to thirty (30) days of unused vacation, accrued vacation at the salary rate in effect at the time of separation. Vacation usage shall be pursuant to the Rules and Regulations of the Personnel Commission and by agreement of the Superintendent.

## 8. OTHER BENEFITS

Sick leave shall be earned at a rate of one (1) day per month (twelve days annually) as provided by the Education Code, and the Rules and Regulations of the Personnel Commission. Earned sick leave shall be cumulative.

In addition, the Chief Business Officer shall be granted all other leaves contained in the Rules and Regulations of the Classified Service and in the Education Code.

The District shall make payment for the employee's contribution to PERS.

Further, the Chief Business Officer shall receive a monthly sum of five hundred dollars (\$500.00) for the use of an automobile owned by her and used in the performance of regularly assigned duties within the counties of Santa Cruz and Monterey and/or within the boundaries of Pajaro Valley Unified School District. The approved mileage rate shall apply for assigned duties outside the Santa Cruz County.

The Chief Business Officer is expected to attend appropriate professional meetings at local, state, and national levels. State association fees will be paid by the District. Prior notice shall be given to the Superintendent when the Chief Business Officer attends a function outside of the District in accordance with District policy.

## 9. CHANGES IN CONTRACT

This contract may be changed by mutual agreement of the parties. The party seeking a change shall be given not less than sixty (60) days written notice to the other party. This contract can be changed or modified only by an amendment reduced to writing, signed by all parties or their successors in interest to this contract.

## 10. TERMINATION OF CONTRACT

**Mutual Consent.** This Agreement may be terminated at any time by mutual consent of the Board and the Chief Business Officer. The Chief Business Officer shall notify the Superintendent and the Board in the event that she becomes a finalist for another position and prior to interviewing as a finalist.

**Nonrenewal of Agreement by the District.** The Board may elect not to renew this Agreement for any reason by providing written notice to the Chief Business Officer in accordance with Education Code Section 35031.

**Termination of Status as a Classified Employee.** The Chief Business Officer is a classified employee of the District, and may be terminated as a probationary employee in accordance with the applicable provisions of law.

**Termination as the Chief Business Officer for Cause.** The Chief Business Officer's status as Chief Business Officer and all of the Chief Business Officer's rights under this Agreement may be terminated by the Board at any time for cause which may include but is not limited to, any ground enumerated in the Education Code or Board Policy. The Board shall not terminate this Agreement pursuant to paragraph VII (d) until a written statement of the grounds for termination as first been served upon the Chief Business Officer. The Chief Business Officer shall then be entitled to a conference with the Board at which time the Chief Business Officer shall be given a reasonable opportunity to address the Board's concerns. The conference with the Board shall be the Chief Business Officer's exclusive right and shall not substitute any hearing otherwise required by law.

**Early Termination.** The Board may, unilaterally and without cause, terminate this Agreement and the Chief Business Officer's status as Chief Business Officer. In consideration for the exercise of this right of the Board to terminate, the District shall pay to the Chief Business Officer for the remainder of the unexpired term of this contract, including health and welfare benefits. This compensation shall not exceed eighteen (18) months a monthly sum equal to the difference between Chief Business Officer's gross monthly salary at the salary rate in effect during her last month of service and the amount which the Chief Business Officer earns subsequent to the effective date of termination. As a condition of payment hereunder, the Chief Business Officer shall file with the District not later than the last day of each month, a written statement listing the amount of the Chief Business Officer's earnings for that month. Failure to file such a statement by the time required for any month shall constitute a waiver of and release of the District from any obligation of payment for that month.

**Severability.** In the event that any section of this contract is deemed null and void by a court of competent jurisdiction, all other provisions of the contract shall remain in full force and effect.



## II. GENERAL PROVISIONS

- a. Governing Law. This Agreement, and the rights and obligations of the parties shall be construed and enforced in accordance with the laws of the State of California.
- b. Entire Agreement. This Agreement contains the entire agreement and understanding between the parties. There are no oral understandings, terms or conditions, and neither party has relied upon any representation, express or implied, not contained in this Agreement.
- c. No Assignment. The Chief Business Officer may not assign or transfer any rights granted or obligations assumed under this Agreement.
- d. Modification. This Agreement cannot be changed or supplemented orally. It may be modified or superseded only by a written instrument executed by both parties.

In witness whereof, we affix our signatures to this contract this 10th day of June, 2014, Watsonville, CA.

By: \_\_\_\_\_  
Jeff Ursino, Board President

I hereby accept this offer of employment and agree to comply with the conditions hereof, and to fulfill all of the duties of employments as the Chief Business Officer of the Pajaro Valley Unified School District.

By: \_\_\_\_\_  
Melody Canady, Chief Business Officer

Date of Acceptance: \_\_\_\_\_

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT****POSITION DESCRIPTION**

**Position:** Chief Business Officer  
**Department:** Business Services  
**Reports To:** Superintendent  
**FLSA:** Exempt

---

**SUMMARY**

Plans, directs, administers, and controls the business affairs of the District. Manages the financial resources available to the District in a manner leading to a maximization of resources devoted to providing educational services. Integrates business and administrative support functions such as Finance, Transportation, Maintenance, Risk Management, Purchasing, Construction, and Information Systems.

**NATURE AND SCOPE**

This position is effectively the Chief Operating and Administrative Officer of the District, responsible for integrating a complex array of services that support the delivery of education. Under the general direction of the Superintendent, this position is regularly involved in developing strategies and action plans for effective use of funds and other resources to assure viable operations of the District. The position is in continuous and high level contact with other administrators, advisory boards, and external agencies to accomplish the objectives of the position.

**ESSENTIAL TYPES OF DUTIES** (Examples)

- Administers, through the Director of Purchasing, all District purchasing, management of supplies and equipment, the warehouse and distribution of supplies and equipment, and required inventory control.
- Administers, through the Director of Transportation, the student transportation program and the maintenance of the District fleet.
- Administers, through the Director of Food and Nutrition Services, the school lunch program, snack bar, and food concession operations in schools and stadiums.
- Administers, through the Director of Finance, the preparations, development and monitoring for the District Budget; the District payroll, accounts payable, accounts receivable, and other financial-related services.
- Directs and assists, as needed, in the District's capital construction and related development programs including contractual arrangements, bidding, financial planning, arrangements for bond elections and sales.
- Assists the Superintendent and Board, in developing the District's long-range financial program.

Associate Superintendent, Business Services  
Salary Range: 51

Approved by Governing Board 12/7/05  
Approved by the Personnel Commission 10/25/05  
Revised Board Approved 1/20/2010  
Page 1 of 2

- Interprets the business area of educational programs to the community at large, including public information for elections, and review of legislation.
- Administers the District's Risk Management and Loss Prevention programs.
- Prepares and recommends all business-related policies.
- Provides for and develops in-service programs for business personnel.
- Attends regular and special meetings of the Governing Board.
- Performs such other tasks and assumes other responsibilities as the Superintendent may assign from time to time.
- Serves as District Administrator for the staff on the District's employee benefit programs, including group health insurance, disability insurance and other related or emerging employee benefit plans.
- Performs other duties as required to accomplish the objectives of the position.

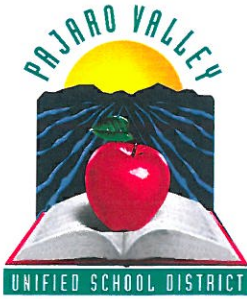
### **QUALIFICATIONS**

**Knowledge and Skills:** Requires advanced understanding of modern business management for non-profit entities, including the principles and practices associated with integrating related, yet dissimilar business functions. In-depth knowledge of the regulations governing finance and operation within a school District, including the California Education Code. Requires skill at solving complex problems that involve consideration of tradeoffs, risks, and effects on services and people. Requires sufficient written and oral interpersonal skills to prepare extremely complex and decisive reports, prepare and deliver formal presentations to large and diverse audiences, to complete difficult negotiations, and to build productive and effective work teams.

**Abilities:** Requires the ability to carry out the duties of the position and accomplish its objectives. Requires the ability to integrate a wide variety of sub-functions. Requires the ability to organize, train, direct, and motivate staff to achieve high levels of productivity.

**Physical Abilities:** Requires sufficient visual acuity to recognize words and numbers; speech and auditory abilities to carry on conversations in large audience, personal, and phone conversations.

**Education and Experience:** Requires a Masters degree in business or public administration and over eight years of progressively responsible experience in financial management and oversight of business support.



## PAJARO VALLEY UNIFIED SCHOOL DISTRICT

# Board Agenda Backup

Item No: 13.3

**Date:** June 10, 2015

**Item: Certification of Workers' Compensation Reserves**

**Overview:** On July 1, 2001 the district began to self-insure its workers' compensation losses. The self-insurance program terminated on June 30, 2012, at which point it entered into a JPA that essentially functions as a fully-insured plan. However, any losses incurred during the self-insured period remain the district's responsibility and the district needs to ensure that amounts set aside in the Self Insurance Fund (Fund 67) are sufficient to cover all future losses that stem from the self-insurance period, as well as the cost to administer those claims.

Education Code Section 42141 requires that if a school district is self-insured for Workers' Compensation claims that it obtain an actuarial report at least every three years and determine the estimated accrued but unfunded cost of claims. The governing board shall then disclose whether or not it will reserve a sufficient amount of money in its budget to fund accrued but unpaid claims.

An actuarial report was prepared by Bay Actuarial Consultants as of June 30, 2015 and is attached for information. At an 80% probability level the estimated amount required to fully fund all future claims is \$7,074,000 and the amount to fully fund future handling costs is \$569,000, requiring an amount of at least \$7,643,000 to be set aside as of June 30, 2015. The projected amount available for Workers' Compensation as of June 30, 2015 is \$7,661,230. This means that there is an 80% likelihood that the district has more than sufficient reserves to fully fund all future claims and administration costs.

Periodic actuarial reports will be required for the foreseeable future to ensure that the plan remains fully funded.

**Recommendation:** Possible action by the board to certify that the district has reserved a sufficient amount to fund all estimated future accrued but unpaid self-insured Workers' Compensation claims and administrative costs and that reservation of additional funds is not required.



**Budget Considerations:** N/A

**Funding Source:**

**Budgeted:** Yes:  No:

**Amount:** \$

**Prepared By:** Rosemarie Pottage, Interim Chief Business Officer

**Superintendent's Signature:**

Dorma Baker (AA)



# **Pajaro Valley Unified School District**

## **An Actuarial Review of the Workers' Compensation Program**

**BAY ACTUARIAL CONSULTANTS  
Moraga, California  
May 7, 2015**

# Bay Actuarial Consultants

May 7, 2015

Ms. Helen Bellonzi  
Director of Finance  
Pajaro Valley USD  
294 Green Valley Road  
Watsonville, CA 95076

Dear Ms. Bellonzi,

We are pleased to present Bay Actuarial's review of the Pajaro Valley Unified School District's workers' compensation program. We appreciate the opportunity to serve the District.

Please call me at (925) 377-5269 if you have any questions.

Respectfully,

BAY ACTUARIAL CONSULTANTS

A handwritten signature in black ink, appearing to read "Jack Joyce", with a long horizontal flourish extending to the right.

Jack Joyce, FCAS, MAAA  
Principal

# Pajaro Valley Unified School District

## An Actuarial Review of the Workers' Compensation Program

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# **Pajaro Valley Unified School District**

## **An Actuarial Review of the Workers' Compensation Program**

### **Introduction**

# Pajaro Valley Unified School District

## An Actuarial Review of the Workers' Compensation Program

### Introduction

#### Background & Purpose

On July 1, 2001 the Pajaro Valley Unified School District began to self-insure its workers' compensation losses. The self-insurance program terminated on June 30, 2012.

Pajaro Valley has asked Bay Actuarial Consultants to provide an actuarial report on its workers' compensation program. The specific topics covered in this report include the following:

- 1) **Benchmark 2015-16 Funding Rates.** We projected the losses the District can expect to incur during 2015-16 as management information. The projected benchmark rate of loss can be used for comparison purposes.
- 2) **Unpaid Losses.** We projected the liability for unpaid losses as of June 30, 2015.
- 3) **Discounting.** We discounted the projected 2015-16 losses and the liabilities. Discounting estimates take into account the time value of money, since claims are paid out slowly over time.
- 4) **Variability of Estimated Losses.** An analysis of items (1) and (2) above, in terms of "probability levels."

#### Conditions & Limitations

This report has been prepared for Pajaro Valley's internal use. Copies of this report may be provided to Pajaro Valley's auditors. Any other use of this report is not authorized without the prior written permission of Bay Actuarial. In particular, those interested in providing insurance to Pajaro Valley must perform their own actuarial analysis and may not rely upon our work.



We relied upon loss and payroll data provided by Pajaro Valley. We have not audited this data and are not responsible for its accuracy. In any actuarial analysis the accuracy and relevance of the conclusions and the reasonableness of the recommendations depend upon the accuracy and relevance of the underlying data.

The term “losses” refers to all costs that can be tied to specific claims. These include loss payments, attorney’s fees, and other expenses linked to specific claims. We have included a separate estimate of the liability for claims handling fees, which are usually denoted as Unallocated Loss Adjustment Expenses (“ULAE”).

The actuarial projections in this report are estimates and, as such, are subject to uncertainty. Uncertainty is unavoidable because many of the events that will determine future claims costs have not yet taken place. These events include, but are not limited to, the effects of legislation that raised statutory benefit levels, changes in the rate of inflation, and the outcomes of future administrative proceedings and litigation. Our projections are based upon Pajaro Valley’s historical experience. We have not anticipated any extraordinary changes in the various factors that might affect the future cost of claims. We used actuarial methods that should produce reasonable results given current information. There is no guarantee, express or implied, that losses will develop as projected in this report.

### **Organization of the Report**

We have divided the remainder of this report into nine sections: the *Management Summary*, the *Technical Approach* section, the *Summary Exhibits*, the *Fiscal Year End Exhibits*, the *Limited Loss Exhibits*, *Gross Loss Exhibits*, the *Future Loss Exhibits*, the *Discounting Exhibits*, and the *Claims Data*.

The *Management Summary* gives an overview of the results of our analysis. The *Technical Approach* section explains and discusses the assumptions and details underlying our calculations. The *Exhibits* document the actual calculations used in developing our results.

# **Pajaro Valley Unified School District**

## **An Actuarial Review of the Workers' Compensation Program**

### **Management Summary**

# Pajaro Valley Unified School District

## An Actuarial Review of the Workers' Compensation Program

### Management Summary

#### Projected Rates of Loss for 2015-16

We projected Pajaro's rates of loss for 2015-16. Table I shows the projected 2015-16 loss rates at self-insured retentions ("SIR's") of \$500,000, \$750,000, \$1,000,000, and unlimited (no SIR). These rates are all discounted at 2.0% interest. They do not reflect the full cost of self-insurance because they do not include claims handling fees, administrative costs, or the cost of excess insurance coverage. We estimate that the cost of handling the claims incurred in 2015-16 will be approximately 13% of those losses. Therefore one would add \$0.27 to these rates to cover the future costs of handling all claims with 2015-16 dates of loss. \$0.27 is 13% of the No Limit Central Estimate in Table I.

Table I shows central estimates and estimates at higher probability levels. For example, we estimate that there is a 70% probability that the actual 2015-16 loss rate at the \$500,000 SIR will be less than **\$2.09**. The discounted rates can be discounted at rates other than 2.0% by multiplying them by the factors in Table III on page 10.

<b>Table I: Projected 2015-16 Discounted Loss Rates (2.0% Interest Rate)</b>				
<b>Projected Loss per \$100 of Payroll</b>				
Probability Level	\$500K SIR	\$750K SIR	\$1 M SIR	No Limit
<b>Central Estimate</b>	<b>\$1.80</b>	<b>\$1.91</b>	<b>\$1.96</b>	<b>\$2.07</b>
70%	<b>\$2.09</b>	2.23	2.29	2.40
80%	2.36	2.54	2.63	2.77
90%	2.76	2.99	3.12	3.37

### Pajaro Valley's Past Rates of Loss

Chart 1 displays the program's past estimated rates of loss. The loss rate is the total losses for the year divided by the total insured payroll. These are unlimited undiscounted loss rates. The *undiscounted* rate of **\$2.37** projected for 2015-16 in Chart 1 corresponds to the *discounted* central estimate of **\$2.07** in Table I.

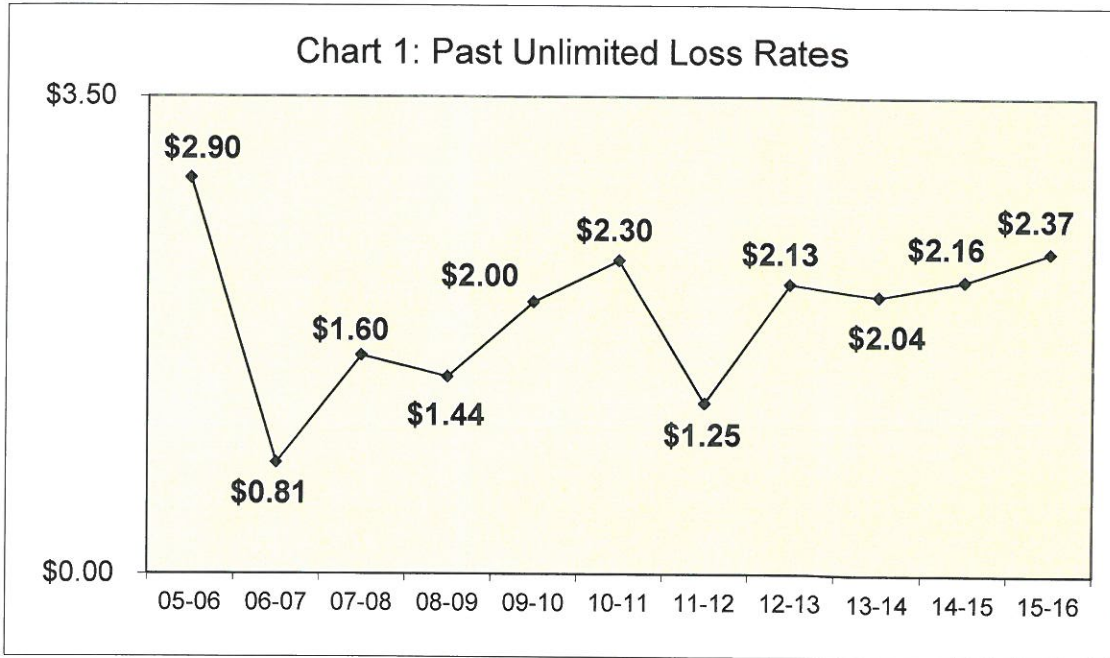
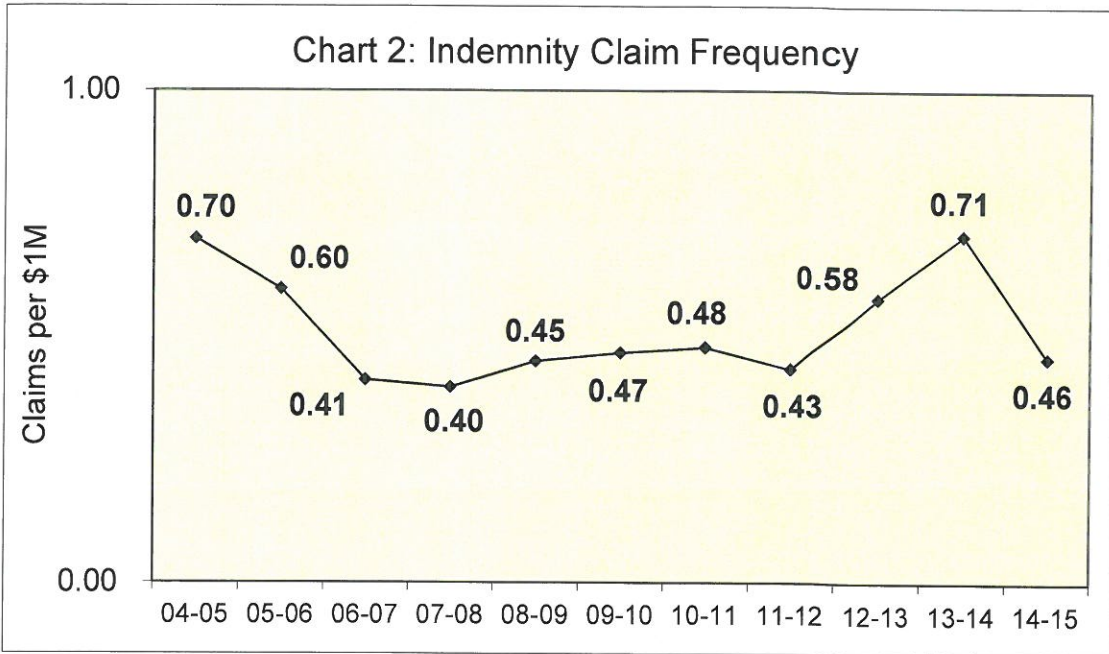


Chart 1 suggests that the District's experience is consistent with what we have been seeing with other employers. The legislative reforms of 2003 and 2004 caused rates of loss to fall until approximately 2006, and costs since then have been generally increasing.

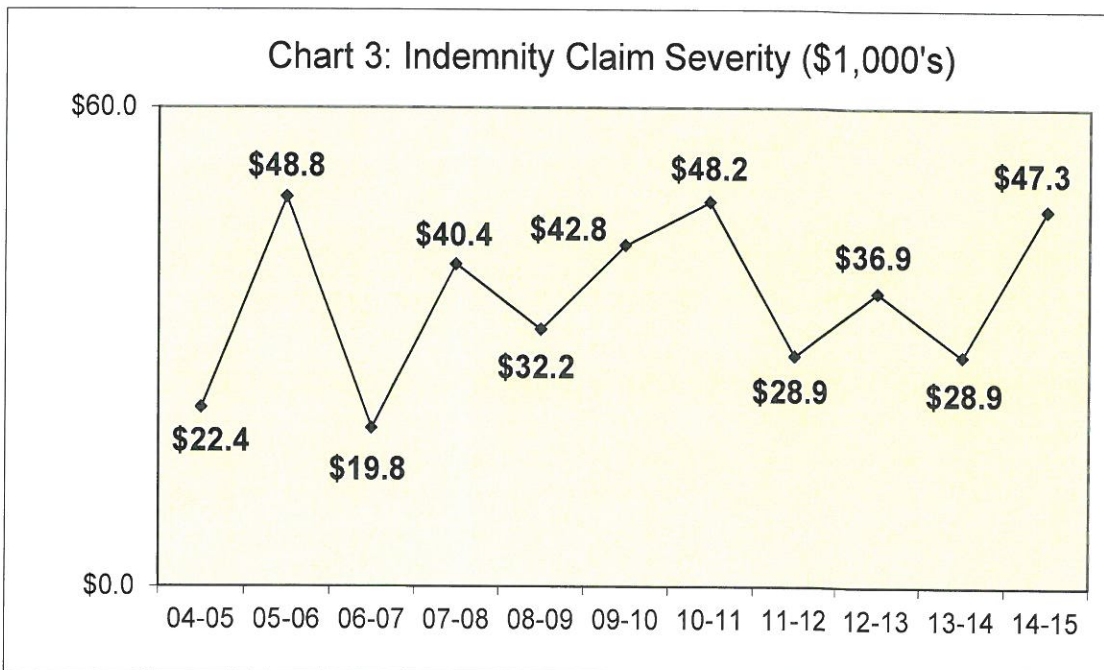
### Indemnity Claim Frequency

Indemnity claim “frequency” is the number of indemnity claims (excluding “medical-only” claims) divided by payroll. Chart 2 shows indemnity claim frequency for program years 2004-05 through 2014-15.



### Average Indemnity Claim Amount

The average claim amount (“claim severity”) is the estimated annual losses divided by the number of indemnity claims.





### Projected Unpaid Losses at 6/30/15

We project that the program's liability for the unpaid losses from the terminated self-insurance program will be **\$6,431,000** on June 30, 2015 (excluding the ULAE liability). Table II shows these values, plus the 70%, 80%, and 90% probability levels and also the discounted values, assuming a 2.0% interest rate. Additional probability levels are on page 15.

**Table II: Estimated Liability for Unpaid Losses as of June 30, 2015  
(Dollars in Thousands) – Excludes ULAE Liability**

<b>Probability Level</b>	<b>Undiscounted</b>	<b>Discounted @ 2.0% Interest</b>
<b>Central Estimate</b>	<b>\$6,431</b>	<b>\$5,349</b>
70%	6,817	5,670
80%	7,074	5,884
90%	7,589	6,312

The estimates in Table II do not include the liability for future claims handling services to close out these claims ("ULAE" liability). We project that the undiscounted ULAE liability will be \$569,000 on June 30, 2015. This discounts down to \$473,000 at 2.0% interest.

### 2015-16 Cash Flow

We project that Pajaro Valley will expend **\$634,000** on self-insured claims during 2015-16. This amount is also the short-term liability.

### Reconciling the 6/30/14 & 3/31/15 Liabilities

In our last report we estimated that the liability for unpaid losses was \$7.105 million on 6/30/14. Claims expenditures were \$0.654 million between 7/1/14 and 3/31/15. Our estimate of the total losses incurred through 6/30/12 has increased by \$150,000.

Therefore starting with the 6/30/14 estimate, subtracting the payments and adding the change in the old estimates produces \$6.601 million as the estimated liability on 3/31/15. This matches the direct calculation of the liability shown on page 22.

## Interest Rates

The discounted estimates in Tables I and II are shown at 2.0% interest. You can translate them to their equivalents under different interest rates by multiplying them by the factors in Table III.

<b>Table III: Interest Rate Adjustment Factors</b>					
<b>Interest Rate</b>	<b>0.0%</b>	<b>1.0%</b>	<b>1.35%</b>	<b>1.78%</b>	<b>2.0%</b>
<b>2015-16 Rates</b>	<b>1.138</b>	<b>1.063</b>	<b>1.040</b>	<b>N/A</b>	<b>1.000</b>
<b>6/30/15 Liabilities</b>	<b>1.202</b>	<b>1.093</b>	<b>N/A</b>	<b>1.019</b>	<b>1.000</b>

We included columns labeled 1.35% and 1.78%. These are the “risk-free buy-and-hold” rates that were available on May 7, 2015. If one were to assemble a hypothetical portfolio of US Treasury bills, notes, and bonds selected to mature just as the expected claims payments on the 2015-16 losses come due, that portfolio would yield an overall interest rate of 1.35%. A similar portfolio selected to mature just as the expected payments on the 6/30/15 liability come due would yield 1.78%.

# **Pajaro Valley Unified School District**

## **An Actuarial Review of the Workers' Compensation Program**

### **Technical Approach**

# Pajaro Valley Unified School District

## An Actuarial Review of the Workers' Compensation Program

### Technical Approach

This section describes the actuarial calculations.

#### Exhibits

##### ***Summary Exhibits***

These exhibits summarize the analysis and conclusions. Summary Exhibit 1 and shows the estimated liabilities for unpaid self-insured losses as of June 30, 2015. Summary Exhibit 2 shows our projected \$500,000 SIR rate for the 2015-16 program year. Summary Exhibit 3 shows the projected unpaid losses by program year on both discounted and non-discounted bases.

##### ***Fiscal Year End Exhibits***

These exhibits show the estimated unpaid losses as of March 31, 2015 and the projections to June 30, 2015. We show this both gross and limited to the stated self-insured retention ("SIR"). We also estimate the unallocated loss adjustment expense ("ULAE") liability in Exhibit 1.

##### ***Limited Loss Exhibits***

These exhibits summarize the analysis of the self-insured liabilities. They show how we estimated the losses retained by Pajaro Valley after taking into account the losses ceded to excess insurers.

##### ***Gross Loss Exhibits***

These exhibits show the various actuarial projection methods and summarize the results for each program year, on a gross (unlimited loss) basis.

We used five different actuarial methods:

- 1) Reported loss projection method;

- 2) Paid loss projection method;
- 3) IBNR to Case Reserves Ratio method;
- 4) Bornhuetter-Ferguson method using reported losses; and
- 5) Frequency times Severity method.

Gross Loss Exhibit 1 summarizes the results of these methods.

***Future Loss Exhibits***

These exhibits show the projection of the benchmark loss rate for 2015-16.

***Discounting Exhibits***

These exhibits show the discounting of the unpaid losses and the projected future loss rate. They also include the Program Information Exhibit.

***Claims Data***

We included the loss development triangles showing reported losses, paid losses and number of claims. The data is gross of excess insurance and is evaluated as of June 30, 2014.



**Pajaro Valley Unified School District  
Workers' Compensation Program**

**Actuarial Analysis of the  
Workers' Compensation Program**

**Summary Exhibits**

Pajaro Valley Unified School District  
Workers' Compensation Program

Projected Unpaid Losses as of June 30, 2015  
**Self-Insured Unpaid Losses**

(1) Projected Unpaid Losses:	\$6,431,237
(2) Discounted Value of Unpaid Losses: (Assuming 2.0% Interest Rate)	\$5,349,127

**Probability Levels**

Probability Level (3)	Probability Factor (4)	Discounted * Liability (5)
20%	0.89	\$4,760,723
30%	0.92	4,921,197
40%	0.95	5,081,671
50%	0.98	5,242,144
<b>Central Estimate</b>	<b>1.00</b>	<b>5,349,127</b>
60%	1.02	5,456,110
70%	1.06	5,670,075
80%	1.10	5,884,040
90%	1.18	6,311,970

\* Multiply by 1.202 to obtain undiscounted values.

Notes:

- (1) Page 52, Column (1).
- (2) Page 52, Column (3).
- (3) Estimated probability that funding will be adequate.
- (4) Estimated by BAC.
- (5) (2) x (4).

Pajaro Valley Unified School District  
Workers' Compensation Program

Projected Loss Funding Rate for 2015-16

**\$500,000 SIR**

(1) Discounted Loss Rate: Loss Rate  
**\$1.80**  
(as of July 1, 2015, 2.0% interest rate)

<u>Probability Levels</u>		
Probability Level <u>(2)</u>	Probability Factor <u>(3)</u>	Discounted * Rate <u>(4)</u>
0.20	0.66	\$1.19
0.30	0.76	1.37
0.40	0.85	1.53
0.50	0.95	1.71
<b>Central Estimate</b>	<b>1.00</b>	<b>\$1.80</b>
0.60	1.05	1.89
0.70	1.16	2.09
0.80	1.31	2.36
0.90	1.53	2.76

\* Multiply by 1.138 to obtain undiscounted values.

Notes:

- (1) [Page 49, Column (6)] x [Page 53, Item (4)], adjusted for \$500K SIR.
- (2) Estimated probability that funding will be adequate.
- (3) Estimated by BAC.
- (4) (1) x (3).

Pajaro Valley Unified School District  
Workers' Compensation Program

June 30, 2015 Summary

**Losses Limited to SIR**

as of 6/30/15

Program Year	Estimated Ultimate Losses (1)	Undiscounted Liability (2)	Discounted (2.0% Interest) Liability (3)
2001-02	\$1,890,000	\$285,220	\$242,033
2002-03	2,630,000	341,269	286,841
2003-04	2,100,000	702,559	582,774
2004-05	1,510,000	609,174	507,227
2005-06	3,000,000	917,081	752,341
2006-07	900,000	196,811	160,485
2007-08	1,840,000	668,037	544,512
2008-09	1,600,000	541,820	447,429
2009-10	1,650,000	473,207	392,785
2010-11	2,200,000	1,020,717	856,871
2011-12	1,290,000	675,344	575,829
Total	\$20,610,000	\$6,431,237	\$5,349,127

Notes:

- (1) Page 27, Column (6).
- (2) Page 52, Column (1).
- (3) Page 52, Column (3).

**Pajaro Valley Unified School District  
Workers' Compensation Program**

**Actuarial Analysis of the  
Workers' Compensation Program**

**Fiscal Year End Exhibits**



**Pajaro Valley Unified School District  
Workers' Compensation Program**

Estimated ULAE Ratio

(1) Selected Ratio of ULAE to Loss: 13.0%

	<u>Case Reserves</u> (\$000's)	<u>IBNR Liability</u> (\$000's)	<u>Total</u> (\$000's)
(2) Ratio of Unpaid ULAE to Unpaid Loss:	6.5%	13.0%	
(3) Projected Unpaid Gross Loss as of 6/30/15:	\$8,712	\$26	\$8,738
(4) Projected Unpaid ULAE as of 6/30/15:	\$566	\$3	\$569
(5) Discount Factor @ 2.00% Interest			0.832
(6) Discounted Unpaid ULAE as of 6/30/15:			\$473

Notes:

- (1) Estimated by BAC.
- (2) Case Reserves: 50% x (1); IBNR Liability: 100% x (1).
- (3) Page 23, Columns (3) and (5), in thousands.  
99% of IBNR was treated as Case Reserves.
- (4) (2) x (3).

Pajaro Valley Unified School District  
Workers' Compensation Program

**Losses Limited to SIR**  
Projected Unpaid Losses as of June 30, 2015

Program Year	Estimated Ultimate Limited Losses (1)	Projected Limited Paid Losses as of 6/30/15 (2)	Projected Limited Case Reserves 6/30/15 (3)	Projected Limited Reported Losses as of 6/30/15 (4)	Projected Limited IBNR as of 6/30/15 (5)	Projected Limited Unpaid Losses as of 6/30/15 (6)
2001-02	\$1,890,000	\$1,604,780	\$244,771	\$1,849,552	\$40,448	\$285,220
2002-03	2,630,000	2,288,731	298,306	2,587,038	42,962	341,269
2003-04	2,100,000	1,397,441	588,070	1,985,511	114,489	702,559
2004-05	1,510,000	900,826	501,615	1,402,441	107,559	609,174
2005-06	3,000,000	2,082,919	734,594	2,817,513	182,487	917,081
2006-07	900,000	703,189	119,637	822,825	77,175	196,811
2007-08	1,840,000	1,171,963	515,307	1,687,269	152,731	668,037
2008-09	1,600,000	1,058,180	396,277	1,454,457	145,543	541,820
2009-10	1,650,000	1,176,793	280,925	1,457,718	192,282	473,207
2010-11	2,200,000	1,179,283	784,862	1,964,145	235,855	1,020,717
2011-12	1,290,000	614,656	350,044	964,701	325,299	675,344
<b>Total</b>	<b>\$20,610,000</b>	<b>\$14,178,763</b>	<b>\$4,814,408</b>	<b>\$18,993,171</b>	<b>\$1,616,829</b>	<b>\$6,431,237</b>

## Notes:

- (1) Page 22, Column (1).
- (2) Page 21, Column (3).
- (3) (4) - (2).
- (4) Page 21, Column (6).
- (5) (1) - (4).
- (6) (1) - (2).

Pajaro Valley Unified School District  
Workers' Compensation Program

Limited Ultimate Loss Estimates  
Projected Paid and Reported Losses between 4/1/15 and 6/30/15

Program Year	Limited Losses Paid as of 3/31/15 (1)	Projected Limited Losses Paid 4/1/15 - 6/30/15 (2)	Projected Limited Losses Paid as of 6/30/15 (3)	Limited Losses Reported as of 3/31/15 (4)	Projected Limited Losses Reported 4/1/15 - 6/30/15 (5)	Projected Limited Losses Reported as of 6/30/15 (6)
2001-02	\$1,600,376	\$4,405	\$1,604,780	\$1,848,885	\$667	\$1,849,552
2002-03	2,284,505	4,227	2,288,731	2,586,498	539	2,587,038
2003-04	1,388,570	8,871	1,397,441	1,983,068	2,443	1,985,511
2004-05	886,982	13,844	900,826	1,397,868	4,573	1,402,441
2005-06	2,075,323	7,597	2,082,919	2,814,096	3,417	2,817,513
2006-07	699,877	3,312	703,189	820,873	1,953	822,825
2007-08	1,155,052	16,911	1,171,963	1,682,259	5,010	1,687,269
2008-09	1,039,269	18,911	1,058,180	1,449,929	4,528	1,454,457
2009-10	1,161,631	15,162	1,176,793	1,448,214	9,504	1,457,718
2010-11	1,137,220	42,062	1,179,283	1,945,161	18,984	1,964,145
2011-12	579,845	34,811	614,656	934,050	30,651	964,701
Total	\$14,008,650	\$170,113	\$14,178,763	\$18,910,901	\$82,270	\$18,993,171

## Notes:

- (1) Page 29, Column (1).
- (2) Projected by BAC.
- (3) (1) + (2).
- (4) Page 28, Column (1).
- (5) Projected by BAC.
- (6) (4) + (5).

Pajaro Valley Unified School District  
Workers' Compensation Program

**Losses Limited to SIR**  
Estimated Unpaid Losses as of March 31, 2015

Program Year	Estimated Ultimate Limited Losses (1)	Limited Paid Losses as of 3/31/15 (2)	Limited Case Reserves 3/31/15 (3)	Limited Reported Losses as of 3/31/15 (4)	Limited IBNR as of 3/31/15 (5)	Limited Unpaid Losses as of 3/31/15 (6)
2001-02	\$1,890,000	\$1,600,376	\$248,509	\$1,848,885	\$41,115	\$289,624
2002-03	2,630,000	2,284,505	301,994	2,586,498	43,502	345,495
2003-04	2,100,000	1,388,570	594,498	1,983,068	116,932	711,430
2004-05	1,510,000	886,982	510,886	1,397,868	112,132	623,018
2005-06	3,000,000	2,075,323	738,773	2,814,096	185,904	924,677
2006-07	900,000	699,877	120,996	820,873	79,127	200,123
2007-08	1,840,000	1,155,052	527,207	1,682,259	157,741	684,948
2008-09	1,600,000	1,039,269	410,660	1,449,929	150,071	560,731
2009-10	1,650,000	1,161,631	286,583	1,448,214	201,786	488,369
2010-11	2,200,000	1,137,220	807,941	1,945,161	254,839	1,062,780
2011-12	1,290,000	579,845	354,205	934,050	355,950	710,155
Total	\$20,610,000	\$14,008,650	\$4,902,251	\$18,910,901	\$1,699,099	\$6,601,350

## Notes:

- (1) Page 27, Column (6).
- (2) Page 29, Column (1).
- (3) (4) - (2).
- (4) Page 28, Column (1).
- (5) (1) - (4).
- (6) (1) - (2).

Pajaro Valley Unified School District  
Workers' Compensation Program

**Gross Unlimited Losses**  
Projected Unpaid Losses as of June 30, 2015

Program Year	Estimated Ultimate Gross Losses (1)	Projected Gross Paid Losses as of 6/30/15 (2)	Projected Gross Case Reserves 6/30/15 (3)	Projected Gross Reported Losses as of 6/30/15 (4)	Projected Gross IBNR as of 6/30/15 (5)	Projected Gross Unpaid Losses as of 6/30/15 (6)
2001-02	\$2,530,000	\$1,786,986	\$539,486	\$2,326,472	\$203,528	\$743,014
2002-03	3,700,000	2,543,145	881,230	3,424,375	275,625	1,156,855
2003-04	2,170,000	1,397,993	587,793	1,985,786	184,214	772,007
2004-05	1,570,000	899,315	503,918	1,403,233	166,767	670,685
2005-06	3,120,000	2,079,884	768,151	2,848,035	271,965	1,040,116
2006-07	930,000	702,790	119,710	822,501	107,499	227,210
2007-08	1,900,000	1,170,584	516,511	1,687,095	212,905	729,416
2008-09	1,640,000	1,057,302	396,562	1,453,864	186,136	582,698
2009-10	2,140,000	1,188,651	671,418	1,860,069	279,931	951,349
2010-11	2,360,000	1,181,824	790,819	1,972,643	387,357	1,178,176
2011-12	1,300,000	613,314	349,400	962,714	337,286	686,686
2012-13	2,250,000	755,374	749,903	1,505,277	744,723	1,494,626
2013-14	2,200,000	633,667	599,397	1,233,064	966,936	1,566,333
2014-15	2,600,000	358,205	582,377	940,583	1,659,417	2,241,795
<b>Total</b>	<b>\$30,410,000</b>	<b>\$16,369,034</b>	<b>\$8,056,675</b>	<b>\$24,425,708</b>	<b>\$5,984,292</b>	<b>\$14,040,966</b>
01-02 to 11-12:			\$6,124,997		\$2,613,215	\$8,738,212

## Notes:

- (1) Page 34, Column (6).
- (2) Page 24, Column (3).
- (3) (4) - (2).
- (4) Page 24, Column (6).
- (5) (1) - (4).
- (6) (1) - (2).



Pajaro Valley Unified School District  
Workers' Compensation Program

Gross Unlimited Losses  
Projected Paid and Reported Losses between 4/1/15 and 6/30/15

Program Year	Losses Paid as of 3/31/15 (1)	Projected Losses Paid 4/1/15 - 6/30/15 (2)	Projected Losses Paid as of 6/30/15 (3)	Losses Reported as of 3/31/15 (4)	Projected Losses Reported 4/1/15 - 6/30/15 (5)	Projected Losses Reported as of 6/30/15 (6)
2001-02	\$1,775,855	\$11,132	\$1,786,986	\$2,324,523	\$1,948	\$2,326,472
2002-03	2,529,275	13,870	2,543,145	3,422,754	1,621	3,424,375
2003-04	1,388,570	9,422	1,397,993	1,983,068	2,717	1,985,786
2004-05	886,982	12,332	899,315	1,397,868	5,364	1,403,233
2005-06	2,075,323	4,561	2,079,884	2,845,715	2,320	2,848,035
2006-07	699,877	2,914	702,790	820,873	1,628	822,501
2007-08	1,155,052	15,532	1,170,584	1,682,259	4,836	1,687,095
2008-09	1,039,269	18,033	1,057,302	1,449,929	3,935	1,453,864
2009-10	1,161,631	27,020	1,188,651	1,848,983	11,086	1,860,069
2010-11	1,137,220	44,603	1,181,824	1,945,161	27,482	1,972,643
2011-12	579,845	33,469	613,314	934,050	28,665	962,714
2012-13	675,171	80,203	755,374	1,441,986	63,291	1,505,277
2013-14	566,112	67,554	633,667	1,162,632	70,432	1,233,064
2014-15	244,253	113,953	358,205	756,631	183,952	940,583
<b>Total</b>	<b>\$15,914,435</b>	<b>\$454,599</b>	<b>\$16,369,034</b>	<b>\$24,016,431</b>	<b>\$409,277</b>	<b>\$24,425,708</b>

## Notes:

- (1) Page 36, Column (1).
- (2) Projected by BAC.
- (3) (1) + (2).
- (4) Page 35, Column (1).
- (5) Projected by BAC.
- (6) (4) + (5).

Pajaro Valley Unified School District  
Workers' Compensation Program

**Gross Unlimited Losses**  
Estimated Unpaid Losses as of March 31, 2015

Program Year	Estimated Ultimate Gross Losses (1)	Gross Paid Losses as of 3/31/15 (2)	Gross Case Reserves 3/31/15 (3)	Gross Reported Losses as of 3/31/15 (4)	Gross IBNR as of 3/31/15 (5)	Gross Unpaid Losses as of 3/31/15 (6)
2001-02	\$2,530,000	\$1,775,855	\$548,669	\$2,324,523	\$205,477	\$754,145
2002-03	3,700,000	2,529,275	893,478	3,422,754	277,246	1,170,725
2003-04	2,170,000	1,388,570	594,498	1,983,068	186,932	781,430
2004-05	1,570,000	886,982	510,886	1,397,868	172,132	683,018
2005-06	3,120,000	2,075,323	770,392	2,845,715	274,285	1,044,677
2006-07	930,000	699,877	120,996	820,873	109,127	230,123
2007-08	1,900,000	1,155,052	527,207	1,682,259	217,741	744,948
2008-09	1,640,000	1,039,269	410,660	1,449,929	190,071	600,731
2009-10	2,140,000	1,161,631	687,352	1,848,983	291,017	978,369
2010-11	2,360,000	1,137,220	807,941	1,945,161	414,839	1,222,780
2011-12	1,300,000	579,845	354,205	934,050	365,950	720,155
2012-13	2,250,000	675,171	766,815	1,441,986	808,014	1,574,829
2013-14	2,200,000	566,112	596,520	1,162,632	1,037,368	1,633,888
2014-15	1,950,000	244,253	512,378	756,631	1,193,369	1,705,747
<b>Total</b>	<b>\$29,760,000</b>	<b>\$15,914,435</b>	<b>\$8,101,996</b>	<b>\$24,016,431</b>	<b>\$5,743,569</b>	<b>\$13,845,565</b>

## Notes:

- (1) Page 34, Column (6). 2014-15 adjusted for incomplete program year through 3/31/15.
- (2) Page 36, Column (1).
- (3) (4) - (2).
- (4) Page 35, Column (1).
- (5) (1) - (4).
- (6) (1) - (2).

**Pajaro Valley Unified School District  
Workers' Compensation Program**

**Actuarial Analysis of the  
Workers' Compensation Program**

**Limited Loss Exhibits**

Pajaro Valley Unified School District  
Workers' Compensation Program

Selected Ultimate Limited Losses

Program Year	Limited Reported Projection (1)	Limited Paid Projection (2)	Lim IBNR to Case Reserves Ratio (3)	Limited B-F Method Using Reported (4)	Limited B-F Method Using Paid (5)	Selected Ultimate Lim Losses (6)
2001-02	\$1,882,466	\$1,806,481	\$1,894,942	\$1,886,858	\$1,840,871	\$1,890,000
2002-03	2,637,059	2,595,368	2,644,053	2,622,510	2,511,946	2,630,000
2003-04	2,079,144	1,729,965	2,164,837	2,060,645	1,720,801	2,100,000
2004-05	1,479,508	1,131,994	1,572,681	1,486,099	1,233,490	1,510,000
2005-06	2,992,292	2,673,614	3,081,993	2,914,117	2,448,733	3,000,000
2006-07	878,932	920,335	866,944	936,043	1,118,676	900,000
2007-08	1,819,901	1,572,587	1,892,257	1,820,445	1,638,702	1,840,000
2008-09	1,586,298	1,497,915	1,610,235	1,595,476	1,557,146	1,600,000
2009-10	1,619,456	1,783,892	1,572,878	1,624,783	1,742,978	1,650,000
2010-11	2,287,319	1,936,023	2,404,683	2,188,902	1,808,320	2,200,000
2011-12	1,205,071	1,180,568	1,214,603	1,315,060	1,441,775	1,290,000
Total	\$20,467,446	\$18,828,742	\$20,920,105	\$20,450,938	\$19,063,438	\$20,610,000

Notes:

- (1) Page 28, Column (3).
- (2) Page 29, Column (3).
- (3) Page 30, Column (6).
- (4) Page 31, Column (6).
- (5) Page 32, Column (6).
- (6) Selected on the basis of (1) - (5).

Pajaro Valley Unified School District  
Workers' Compensation Program

Limited Ultimate Loss Estimates  
Limited Reported Loss Development

Program Year	Cumulative Limited Reported Losses as of 3/31/15 <u>(1)</u>	Limited Reported Development Factor as of 3/31/15 <u>(2)</u>	Projected Ultimate Limited Losses <u>(3)</u>
2001-02	\$1,848,885	1.018	\$1,882,466
2002-03	2,586,498	1.020	2,637,059
2003-04	1,983,068	1.048	2,079,144
2004-05	1,397,868	1.058	1,479,508
2005-06	2,814,096	1.063	2,992,292
2006-07	820,873	1.071	878,932
2007-08	1,682,259	1.082	1,819,901
2008-09	1,449,929	1.094	1,586,298
2009-10	1,448,214	1.118	1,619,456
2010-11	1,945,161	1.176	2,287,319
2011-12	934,050	1.290	1,205,071
Total	\$18,910,901		\$20,467,446

Notes:

- (1) Provided by Keenan & Associates.
- (2) Page 35, Column (2), tempered for SIR.
- (3) (1) x (2), rounded.



Pajaro Valley Unified School District  
Workers' Compensation Program

Limited Ultimate Loss Estimates  
Paid Loss Development

Program Year	Cumulative Limited Paid Losses as of 3/31/15 (1)	Limited Paid Development Factor as of 3/31/15 (2)	Projected Ultimate Limited Losses (3)
2001-02	\$1,600,376	1.129	\$1,806,481
2002-03	2,284,505	1.136	2,595,368
2003-04	1,388,570	1.246	1,729,965
2004-05	886,982	1.276	1,131,994
2005-06	2,075,323	1.288	2,673,614
2006-07	699,877	1.315	920,335
2007-08	1,155,052	1.361	1,572,587
2008-09	1,039,269	1.441	1,497,915
2009-10	1,161,631	1.536	1,783,892
2010-11	1,137,220	1.702	1,936,023
2011-12	579,845	2.036	1,180,568
Total	\$14,008,650		\$18,828,742

Notes:

- (1) Provided by Keenan & Associates.
- (2) Page 36, Column (2), tempered for SIR.
- (3) (1) x (2), rounded.

Pajaro Valley Unified School District  
Workers' Compensation Program

Limited Ultimate Loss Estimates  
IBNR to Case Reserves Ratio Method

Program Year	Limited Reported Development Factor as of 03/31/15 (1)	Limited Paid Development Factor as of 03/31/15 (2)	Limited IBNR to Net Case Reserves Ratio (3)	Limited Case Reserves 03/31/15 (4)	Estimated Limited IBNR (5)	Estimated Ultimate Limited Losses (6)
2001-02	1.018	1.129	0.185	\$248,509	\$46,057	\$1,894,942
2002-03	1.020	1.136	0.191	301,994	57,555	2,644,053
2003-04	1.048	1.246	0.306	594,498	181,768	2,164,837
2004-05	1.058	1.276	0.342	510,886	174,813	1,572,681
2005-06	1.063	1.288	0.363	738,773	267,897	3,081,993
2006-07	1.071	1.315	0.381	120,996	46,071	866,944
2007-08	1.082	1.361	0.398	527,207	209,997	1,892,257
2008-09	1.094	1.441	0.390	410,660	160,306	1,610,235
2009-10	1.118	1.536	0.435	286,583	124,664	1,572,878
2010-11	1.176	1.702	0.569	807,941	459,522	2,404,683
2011-12	1.290	2.036	0.792	354,205	280,553	1,214,603
Total				\$4,902,251	\$2,009,204	\$20,920,105

Notes:

- (1) Page 28, Column (2).
- (2) Page 29, Column (2).
- (3)  $[(1) - 1.000] \times (2) / [(2) - (1)]$ .
- (4) Provided by Keenan & Associates.
- (5) (3) x (4), rounded.
- (6) (5) + [Page 28, Column (1)].

Pajaro Valley Unified School District  
Workers' Compensation Program

Limited Ultimate Loss Estimates  
Bornhuetter-Ferguson Using Reported Losses

Program Year	<i>A Priori</i> Ultimate Losses (1)	Limited Reported Loss Development Factors (2)	Percentage of Losses Not Yet Reported (3)	Expected Unreported Losses (4)	Limited Losses Reported as of 3/31/15 (5)	Estimated Ultimate Limited Losses (6)
2001-02	\$2,109,606	1.018	1.8%	\$37,973	\$1,848,885	\$1,886,858
2002-03	1,895,343	1.020	1.9%	36,012	2,586,498	2,622,510
2003-04	1,686,454	1.048	4.6%	77,577	1,983,068	2,060,645
2004-05	1,604,206	1.058	5.5%	88,231	1,397,868	1,486,099
2005-06	1,667,010	1.063	6.0%	100,021	2,814,096	2,914,117
2006-07	1,744,995	1.071	6.6%	115,170	820,873	936,043
2007-08	1,818,234	1.082	7.6%	138,186	1,682,259	1,820,445
2008-09	1,692,409	1.094	8.6%	145,547	1,449,929	1,595,476
2009-10	1,665,749	1.118	10.6%	176,569	1,448,214	1,624,783
2010-11	1,624,939	1.176	15.0%	243,741	1,945,161	2,188,902
2011-12	1,693,379	1.290	22.5%	381,010	934,050	1,315,060
Total	\$19,202,325			\$1,540,037	\$18,910,901	\$20,450,938

Notes:

- (1) Page 34, Column (6), adjusted to reflect SIR.
- (2) Page 28, Column (2).
- (3)  $100\% - [1.000 / (2)]$ .
- (4)  $(1) \times (3)$ .
- (5) Page 28, Column (1).
- (6)  $(4) + (5)$ .

Pajaro Valley Unified School District  
Workers' Compensation Program

Limited Ultimate Loss Estimates  
Bornhuetter-Ferguson Using Paid Losses

Program Year	<i>A Priori</i> Ultimate Losses (1)	Limited Paid Loss Development Factors (2)	Percentage of Losses Not Yet Paid (3)	Expected Unpaid Losses (4)	Limited Losses Paid as of 3/31/15 (5)	Estimated Ultimate Limited Losses (6)
2001-02	\$2,109,606	1.129	11.4%	\$240,495	\$1,600,376	\$1,840,871
2002-03	1,895,343	1.136	12.0%	227,441	2,284,505	2,511,946
2003-04	1,686,454	1.246	19.7%	332,231	1,388,570	1,720,801
2004-05	1,604,206	1.276	21.6%	346,508	886,982	1,233,490
2005-06	1,667,010	1.288	22.4%	373,410	2,075,323	2,448,733
2006-07	1,744,995	1.315	24.0%	418,799	699,877	1,118,676
2007-08	1,818,234	1.361	26.6%	483,650	1,155,052	1,638,702
2008-09	1,692,409	1.441	30.6%	517,877	1,039,269	1,557,146
2009-10	1,665,749	1.536	34.9%	581,347	1,161,631	1,742,978
2010-11	1,624,939	1.702	41.3%	671,100	1,137,220	1,808,320
2011-12	1,693,379	2.036	50.9%	861,930	579,845	1,441,775
Total	\$19,202,325			\$5,054,788	\$14,008,650	\$19,063,438

Notes:

- (1) Page 31, Column (1).
- (2) Page 29, Column (2).
- (3)  $100\% - [ 1.000 / (2) ]$ .
- (4)  $(1) \times (3)$ .
- (5) Page 29, Column (1).
- (6)  $(4) + (5)$ .

**Pajaro Valley Unified School District  
Workers' Compensation Program**

**Actuarial Analysis of the  
Workers' Compensation Program**

**Gross Loss Exhibits**



Pajaro Valley Unified School District  
Workers' Compensation Program

Selected Ultimate Losses

Program Year	Reported Projection (1)	Paid Projection (2)	IBNR to Case Reserves Ratio (3)	B-F Method Using Reported (4)	Frequency Times Severity (5)	Selected Ultimate Losses (6)
2001-02	\$2,486,291	\$2,227,826	\$2,583,495	\$2,514,786	\$3,520,282	\$2,530,000
2002-03	3,667,057	3,213,524	3,829,287	3,589,978	3,187,968	3,700,000
2003-04	2,134,001	1,788,640	2,257,726	2,112,440	2,633,192	2,170,000
2004-05	1,520,673	1,168,563	1,655,354	1,537,685	1,886,637	1,570,000
2005-06	3,105,256	2,749,643	3,244,008	2,996,534	1,741,350	3,120,000
2006-07	900,943	943,555	884,396	988,608	1,312,050	930,000
2007-08	1,864,017	1,607,658	1,961,679	1,875,807	1,379,647	1,900,000
2008-09	1,622,353	1,526,846	1,654,848	1,645,098	1,516,881	1,640,000
2009-10	2,113,672	1,810,378	2,218,091	2,077,382	1,585,590	2,140,000
2010-11	2,341,800	1,953,953	2,495,369	2,248,057	1,616,501	2,360,000
2011-12	1,234,874	1,182,199	1,258,501	1,393,294	1,564,847	1,300,000
2012-13	2,213,776	1,837,653	2,383,635	2,140,488	2,246,395	2,250,000
2013-14	2,196,860	2,277,820	2,162,996	2,163,323	2,963,922	2,200,000
2014-15	2,879,979	2,994,489	2,842,009	2,585,741	2,271,500	2,600,000
<b>Total</b>	<b>\$30,281,552</b>	<b>\$27,282,747</b>	<b>\$31,431,393</b>	<b>\$29,869,220</b>	<b>\$29,426,762</b>	<b>\$30,410,000</b>

## Notes:

- (1) Page 35, Column (3).  
(2) Page 36, Column (3).  
(3) Page 37, Column (6).

- (4) Page 38, Column (6).  
(5) Page 42, Column (4).  
(6) Selected on the basis of (1) - (5).

Pajaro Valley Unified School District  
Workers' Compensation Program

Reported Loss Development

Program Year	Cumulative Reported Losses as of 3/31/15 (1)	Reported Development Factor as of 3/31/15 (2)	Projected Ultimate Losses (3)
2001-02	\$2,324,523	1.070	\$2,486,291
2002-03	3,422,754	1.071	3,667,057
2003-04	1,983,068	1.076	2,134,001
2004-05	1,397,868	1.088	1,520,673
2005-06	2,845,715	1.091	3,105,256
2006-07	820,873	1.098	900,943
2007-08	1,682,259	1.108	1,864,017
2008-09	1,449,929	1.119	1,622,353
2009-10	1,848,983	1.143	2,113,672
2010-11	1,945,161	1.204	2,341,800
2011-12	934,050	1.322	1,234,874
2012-13	1,441,986	1.535	2,213,776
2013-14	1,162,632	1.890	2,196,860
2014-15	756,631	3.806	2,879,979
Total	\$24,016,431		\$30,281,552

## Notes:

- (1) Provided by Keenan & Associates.
- (2) Page 57.
- (3) (1) x (2), rounded.

Pajaro Valley Unified School District  
Workers' Compensation Program

Paid Loss Projection

Program Year	Cumulative Paid Losses as of 3/31/15 <u>(1)</u>	Paid Development Factor as of 3/31/15 <u>(2)</u>	Projected Ultimate Losses <u>(3)</u>
2001-02	\$1,775,855	1.255	\$2,227,826
2002-03	2,529,275	1.271	3,213,524
2003-04	1,388,570	1.288	1,788,640
2004-05	886,982	1.317	1,168,563
2005-06	2,075,323	1.325	2,749,643
2006-07	699,877	1.348	943,555
2007-08	1,155,052	1.392	1,607,658
2008-09	1,039,269	1.469	1,526,846
2009-10	1,161,631	1.558	1,810,378
2010-11	1,137,220	1.718	1,953,953
2011-12	579,845	2.039	1,182,199
2012-13	675,171	2.722	1,837,653
2013-14	566,112	4.024	2,277,820
2014-15	244,253	12.260	2,994,489
<b>Total</b>	<b>\$15,914,435</b>		<b>\$27,282,747</b>

Notes:

- (1) Provided by Keenan & Associates.
- (2) Page 58.
- (3) (1) x (2), rounded.

Pajaro Valley Unified School District  
Workers' Compensation Program

IBNR to Case Reserves Ratio Method

Program Year	Reported Development Factor as of 3/31/15 (1)	Paid Development Factor as of 3/31/15 (2)	IBNR to Case Reserves Ratio (3)	Case Reserves 3/31/15 (4)	Estimated IBNR Losses as of 3/31/15 (5)	Estimated Ultimate Losses (6)
2001-02	1.070	1.255	0.472	\$548,669	\$258,972	\$2,583,495
2002-03	1.071	1.271	0.455	893,478	406,533	3,829,287
2003-04	1.076	1.288	0.462	594,498	274,658	2,257,726
2004-05	1.088	1.317	0.504	510,886	257,486	1,655,354
2005-06	1.091	1.325	0.517	770,392	398,293	3,244,008
2006-07	1.098	1.348	0.525	120,996	63,523	884,396
2007-08	1.108	1.392	0.530	527,207	279,420	1,961,679
2008-09	1.119	1.469	0.499	410,660	204,919	1,654,848
2009-10	1.143	1.558	0.537	687,352	369,108	2,218,091
2010-11	1.204	1.718	0.681	807,941	550,208	2,495,369
2011-12	1.322	2.039	0.916	354,205	324,451	1,258,501
2012-13	1.535	2.722	1.228	766,815	941,649	2,383,635
2013-14	1.890	4.024	1.677	596,520	1,000,364	2,162,996
2014-15	3.806	12.260	4.070	512,378	2,085,378	2,842,009
Total				\$8,101,996	\$7,414,962	\$31,431,393

## Notes:

(1) Page 35, Column (2).

(2) Page 36, Column (2).

(3)  $[(1) - 1.000] \times (2) / [(2) - (1)]$ .

(4) Page 35, Column (1) - Page 36, Column (1).

(5) (3) x (4), rounded.

(6) (5) + Page 35, Column (1).

Pajaro Valley Unified School District  
Workers' Compensation Program

Bornhuetter-Ferguson Using Reported Losses

Program Year	<i>A Priori</i> Ultimate Losses (1)	Cumulative Reported Loss Development Factors (2)	Percentage of Losses Not Yet Reported (3)	Expected Unreported Losses (4)	Losses Reported as of 3/31/15 (5)	Estimated Ultimate Losses (6)
2001-02	\$2,927,129	1.070	6.5%	\$190,263	\$2,324,523	\$2,514,786
2002-03	2,495,879	1.071	6.7%	167,224	3,422,754	3,589,978
2003-04	1,822,134	1.076	7.1%	129,372	1,983,068	2,112,440
2004-05	1,726,131	1.088	8.1%	139,817	1,397,868	1,537,685
2005-06	1,795,469	1.091	8.4%	150,819	2,845,715	2,996,534
2006-07	1,884,668	1.098	8.9%	167,735	820,873	988,608
2007-08	1,974,980	1.108	9.8%	193,548	1,682,259	1,875,807
2008-09	1,841,218	1.119	10.6%	195,169	1,449,929	1,645,098
2009-10	1,827,188	1.143	12.5%	228,399	1,848,983	2,077,382
2010-11	1,792,286	1.204	16.9%	302,896	1,945,161	2,248,057
2011-12	1,882,146	1.322	24.4%	459,244	934,050	1,393,294
2012-13	2,001,439	1.535	34.9%	698,502	1,441,986	2,140,488
2013-14	2,124,609	1.890	47.1%	1,000,691	1,162,632	2,163,323
2014-15	2,481,832	3.806	73.7%	1,829,110	756,631	2,585,741
Total	\$28,577,108			\$5,852,789	\$24,016,431	\$29,869,220

## Notes:

- (1) Page 39, Column (4).
- (2) Page 35, Column (2).
- (3)  $100\% - [1.000 / (2)]$ .
- (4)  $(1) \times (3)$ .
- (5) Page 35, Column (1).
- (6)  $(4) + (5)$ .



Pajaro Valley Unified School District  
Workers' Compensation Program

*A Priori* Losses for Bornhuetter-Ferguson

Program Year	<i>A Priori</i> Loss Rate (1)	Factor to Remove Trend (2)	Trended Payroll (\$00's) (3)	<i>A Priori</i> Ultimate Losses (4)
2001-02	\$2.06	0.907	\$1,566,633	\$2,927,129
2002-03	\$2.06	0.749	1,617,613	2,495,879
2003-04	\$2.06	0.678	1,304,618	1,822,134
2004-05	\$2.06	0.653	1,283,197	1,726,131
2005-06	\$2.06	0.659	1,322,590	1,795,469
2006-07	\$2.06	0.676	1,353,384	1,884,668
2007-08	\$2.06	0.711	1,348,422	1,974,980
2008-09	\$2.06	0.720	1,241,382	1,841,218
2009-10	\$2.06	0.768	1,154,928	1,827,188
2010-11	\$2.06	0.799	1,088,913	1,792,286
2011-12	\$2.06	0.842	1,085,111	1,882,146
2012-13	\$2.06	0.892	1,089,207	2,001,439
2013-14	\$2.06	0.944	1,092,546	2,124,609
2014-15	\$2.06	1.000	1,204,773	2,481,832
Total			\$17,753,317	\$28,577,108

## Notes:

- (1) Page 40, Item (5).
- (2) Estimated by BAC.
- (3) Page 55, Column (3).
- (4) (1) x (2) x (3).

Pajaro Valley Unified School District  
Workers' Compensation Program

*A Priori* Loss Rate for Bornhuetter-Ferguson Method

Program Year	<i>A Priori</i> Ultimate Losses (1)	Estimated Pure Premium Trend (2)	Trended Payroll (\$00's) (3)	Loss Rate (4)
2001-02	\$2,367,341	1.103	\$1,566,633	\$1.67
2002-03	3,459,575	1.334	1,617,613	2.85
2003-04	1,983,068	1.474	1,304,618	2.24
2004-05	1,397,868	1.532	1,283,197	1.67
2005-06	2,944,649	1.518	1,322,590	3.38
2006-07	920,066	1.479	1,353,384	1.01
2007-08	1,750,389	1.407	1,348,422	1.83
2008-09	1,581,062	1.389	1,241,382	1.77
2009-10	1,985,338	1.302	1,154,928	2.24
2010-11	2,182,005	1.252	1,088,913	2.51
2011-12	1,214,153	1.188	1,085,111	1.33
2012-13	2,078,132	1.121	1,089,207	2.14
2013-14	2,222,731	1.059	1,092,546	2.15
2014-15	2,907,109	1.000	1,204,773	2.41
Total	\$28,993,486		\$17,753,317	\$2.09
01/02-13/14	\$26,086,377		\$16,548,544	\$2.06
			(5) Selected A Priori 2014-15 Loss Rate:	\$2.06

## Notes:

- (1) Page 41, Column (3).
- (2) Estimated by BAC.
- (3) Page 55, Column (3).
- (4)  $(1) \times (2) / (3)$ .
- (5) Selected on the basis of (4).

Pajaro Valley Unified School District  
Workers' Compensation Program

*A Priori* Ultimate losses

Program Year	Reported Loss Projection (1)	Paid Loss Projection (2)	<i>A Priori</i> Selection (3)
2001-02	\$2,486,291	\$2,227,826	\$2,367,341
2002-03	3,667,057	3,213,524	3,459,575
2003-04	2,134,001	1,788,640	1,983,068
2004-05	1,520,673	1,168,563	1,397,868
2005-06	3,105,256	2,749,643	2,944,649
2006-07	900,943	943,555	920,066
2007-08	1,864,017	1,607,658	1,750,389
2008-09	1,622,353	1,526,846	1,581,062
2009-10	2,113,672	1,810,378	1,985,338
2010-11	2,341,800	1,953,953	2,182,005
2011-12	1,234,874	1,182,199	1,214,153
2012-13	2,213,776	1,837,653	2,078,132
2013-14	2,196,860	2,277,820	2,222,731
2014-15	2,879,979	2,994,489	2,907,109
Total	\$30,281,552	\$27,282,747	\$28,993,486

## Notes:

- (1) Page 35, Column (3).
- (2) Page 36, Column (3).
- (3) Selected on the basis of (1) and (2).

Pajaro Valley Unified School District  
Workers' Compensation Program

Frequency Times Severity Method

Program Year	Selected Indemnity Claim Severity (1)	Factor to Remove Trend (2)	Selected Ultimate Indemnity Claims (3)	Estimated Ultimate Losses (4)
2001-02	\$41,300	0.907	94	\$3,520,282
2002-03	41,300	0.749	103	3,187,968
2003-04	41,300	0.678	94	2,633,192
2004-05	41,300	0.653	70	1,886,637
2005-06	41,300	0.659	64	1,741,350
2006-07	41,300	0.676	47	1,312,050
2007-08	41,300	0.711	47	1,379,647
2008-09	41,300	0.720	51	1,516,881
2009-10	41,300	0.768	50	1,585,590
2010-11	41,300	0.799	49	1,616,501
2011-12	41,300	0.842	45	1,564,847
2012-13	41,300	0.892	61	2,246,395
2013-14	41,300	0.944	76	2,963,922
2014-15	41,300	1.000	55	2,271,500
Total				\$29,426,762

## Notes:

- (1) Page 43, Item (5).
- (2) Estimated by BAC.
- (3) Page 44, Column (3).
- (4) (1) x (2) x (3).

Pajaro Valley Unified School District  
Workers' Compensation Program

Calculation of Expected Claim Severity  
Frequency Times Severity Method

Program Year	<i>A Priori</i> Ultimate Losses (1)	Estimated Severity Trend (2)	Selected Claim Indemnity Count (3)	Trended Indemnity Claim Severity (4)
2001-02	\$2,367,341	1.103	94	\$27,774
2002-03	3,459,575	1.334	103	44,819
2003-04	1,983,068	1.474	94	31,103
2004-05	1,397,868	1.532	70	30,600
2005-06	2,944,649	1.518	64	69,839
2006-07	920,066	1.479	47	28,961
2007-08	1,750,389	1.407	47	52,398
2008-09	1,581,062	1.389	51	43,047
2009-10	1,985,338	1.302	50	51,712
2010-11	2,182,005	1.252	49	55,748
2011-12	1,214,153	1.188	45	32,044
2012-13	2,078,132	1.121	61	38,206
2013-14	2,222,731	1.059	76	30,972
2014-15	2,907,109	1.000	55	52,857
Total	\$28,993,486		906	\$42,149
			(5) Selected Severity :	\$41,300

## Notes:

- (1) Page 41, Column (3).
- (2) Estimated by BAC.
- (3) Page 44, Column (3).
- (4)  $(1) \times (2) / (3)$ .
- (5) Selected on the basis of (4).



Pajaro Valley Unified School District  
Workers' Compensation Program

Selected Indemnity Claim Count

Program Year	Reported Claim Count Projection (1)	Bornhuetter- Ferguson Method (2)	Selected Claim Count (3)
2002	94		94
2003	103		103
2004	94		94
2005	70		70
2006	64		64
2007	47		47
2008	47		47
2009	51		51
2010	50		50
2011	49		49
2012	45		45
2013	61		61
2014	76		76
2015	49	55	55
Total	900		906

Notes:

- (1) Page 45, Column (3).
- (2) Page 46, Column (6).
- (3) Selected on the basis of (1) and (2).

Pajaro Valley Unified School District  
Workers' Compensation Program

Projection of Ultimate # of Indemnity Claims  
Reported Claim Projection Method

Program Year	Total Indemnity Claims Reported 3/31/15 (1)	Development Factors as of 3/31/15 (2)	Projected Ultimate Indemnity Claims (3)
2001-02	94	1.000	94
2002-03	103	1.000	103
2003-04	94	1.000	94
2004-05	70	1.000	70
2005-06	64	1.000	64
2006-07	47	1.000	47
2007-08	47	1.000	47
2008-09	51	1.000	51
2009-10	50	1.000	50
2010-11	49	1.005	49
2011-12	44	1.028	45
2012-13	58	1.059	61
2013-14	68	1.121	76
2014-15	26	1.887	49
Total	865		900

## Notes:

- (1) Provided by Keenan & Associates.
- (2) Page 59.
- (3) (1) x (2), rounded.

Pajaro Valley Unified School District  
 Workers' Compensation Program

Projection of Ultimate # of Indemnity Claims  
 Bornhuetter-Ferguson Method

Program Year	A Priori Indemnity Claim Count (1)	Claim Development Factor (2)	Estimated Percentage of Claims Unreported (3)	Estimated Unreported Indemnity Claims (4)	Reported Indemnity Claims as of 3/31/15 (5)	Projected Ultimate Indemnity Claims (6)
2014-15	62	1.887	47.0%	29	26	55

- Notes:
- (1) Page 47, Item (6).
  - (2) Page 45, Column (2).
  - (3)  $100\% - [ 1.000 / (2) ]$ .
  - (4)  $(1) \times (3)$ .
  - (5) Page 45, Column (1).
  - (6)  $(4) + (5)$ .

Pajaro Valley Unified School District  
Workers' Compensation Program

Calculation of Expected Indemnity Claims  
A Priori Indemnity Claim Count

Program Year	Projected Ultimate Indemnity Claims (1)	Trended Payroll (\$Millions) (2)	Indicated Indemnity Claim Frequency (3)
2001-02	94	\$156.7	0.60
2002-03	103	161.8	0.64
2003-04	94	130.5	0.72
2004-05	70	128.3	0.55
2005-06	64	132.3	0.48
2006-07	47	135.3	0.35
2007-08	47	134.8	0.35
2008-09	51	124.1	0.41
2009-10	50	115.5	0.43
2010-11	49	108.9	0.45
2011-12	45	108.5	0.41
2012-13	61	108.9	0.56
2013-14	76	109.3	0.70
2014-15	49	120.5	0.41
Total	900	\$1,775.3	0.50
01/02-13/14	851	\$1,654.9	0.51
(4) Selected Indemnity Claim Frequency:			0.51
(5) 2014-15 Trended Payroll (\$Millions):			\$120.5
(6) 2014-15 A Priori Indemnity Claim Count:			62

## Notes:

- (1) Page 45, Column (3).
- (2) Page 55, Column (3) / 10,000.
- (3) (1) / (2).
- (4) Selected on the basis of (3).
- (5) Page 55, Column (3) / 10,000.
- (6) (4) x (5).

**Pajaro Valley Unified School District  
Workers' Compensation Program**

**Actuarial Analysis of the  
Workers' Compensation Program**

**Future Loss Exhibits**



Pajaro Valley Unified School District  
Workers' Compensation Program

Projected Ultimate Losses for 2015-16

**Unlimited Losses**

Program Year	2014-15 Level Loss Rate <u>(1)</u>	Adjustment for 2015-16 <u>(2)</u>	Trended 2015-16 Payroll (\$00's) <u>(3)</u>
2015-16	\$2.27	1.059	\$1,204,773
Program Year	Projected Ultimate Losses <u>(4)</u>	Untrended 2015-16 Payroll (\$00's) <u>(5)</u>	Projected 2015-16 Rate <u>(6)</u>
2015-16	\$2,895,513	\$1,222,844	\$2.37

Notes:

- (1) Page 50, Item (11).
- (2) 1.389 trend factor.
- (3) Page 55, Column (3).
- (4) (1) x (2) x (3), rounded.
- (5) Page 55, Column (2).
- (6) (4) / (5), rounded.

Pajaro Valley Unified School District  
Workers' Compensation Program

Projected Future Loss Rate

Program Year	Estimated Ultimate Losses (1)	Pure Premium Trend (2)	Trended Payroll (\$00's) (3)	Trended Loss Rate (4)
2001-02	\$2,530,000	1.103	\$1,566,633	\$1.78
2002-03	3,700,000	1.334	1,617,613	3.05
2003-04	2,170,000	1.474	1,304,618	2.45
2004-05	1,570,000	1.532	1,283,197	1.87
2005-06	3,120,000	1.518	1,322,590	3.58
2006-07	930,000	1.479	1,353,384	1.02
2007-08	1,900,000	1.407	1,348,422	1.98
2008-09	1,640,000	1.389	1,241,382	1.83
2009-10	2,140,000	1.302	1,154,928	2.41
2010-11	2,360,000	1.252	1,088,913	2.71
2011-12	1,300,000	1.188	1,085,111	1.42
2012-13	2,250,000	1.121	1,089,207	2.32
2013-14	2,200,000	1.059	1,092,546	2.13
Total	\$27,810,000		\$16,548,544	\$2.20

(5) Initial Loss Rate: \$2.20

	Largest Claim (6)	Severity Trend (7)	LDF (8)	Trended Developed Max Claim (9)
2006-07	\$221,923	1.479	1.240	\$407,017
2007-08	289,240	1.407	1.143	465,186
2008-09	252,752	1.389	1.225	430,004
2009-10	900,769	1.302	1.210	1,419,805
2010-11	309,955	1.252	1.247	483,996
2011-12	168,911	1.188	1.453	291,397
2012-13	246,006	1.121	1.651	455,516

(10) Factor for Unlimited Retention: 1.032

(11) Unlimited 2014-15 Rate: **\$2.27**

Notes:

- (1) Page 34, Column (6).
- (2) Estimated by BAC.
- (3) Page 55, Column (3).
- (4) (1) x (2) / (3).
- (5) Estimated by BAC.
- (6) Provided by Keenan & Associates.
- (7) Page 43, Column (2).
- (8) Open Claim LDF.
- (9) (6) x (7) x (8).
- (10) Estimated by BAC.
- (11) (5) x (10).

**Pajaro Valley Unified School District  
Workers' Compensation Program**

**Actuarial Analysis of the  
Workers' Compensation Program**

**Discounting Exhibits**

Pajaro Valley Unified School District  
Workers' Compensation Program

Discounted Value of Unpaid Losses as of June 30, 2015  
Assuming a 2.0% Interest Rate

**Losses Limited to SIR**

Program Year	Projected Unpaid Limited Losses (1)	Discount Factor (2)	Discounted Unpaid Limited Losses (3)
2001-02	\$285,220	0.849	\$242,033
2002-03	341,269	0.841	286,841
2003-04	702,559	0.830	582,774
2004-05	609,174	0.833	507,227
2005-06	917,081	0.820	752,341
2006-07	196,811	0.815	160,485
2007-08	668,037	0.815	544,512
2008-09	541,820	0.826	447,429
2009-10	473,207	0.830	392,785
2010-11	1,020,717	0.839	856,871
2011-12	675,344	0.853	575,829
Total	\$6,431,237		\$5,349,127

(4) Indicated Discount Factor: 0.832

Notes:

- (1) Page 22, Column (6).
- (2) Estimated by BAC.
- (3) (1) x (2).
- (4) [ Sum of Column (3) ] / [ Sum of Column (1) ].

Pajaro Valley Unified School District  
Workers' Compensation Program

Discounted Value of 2015-16 Losses as of July 1, 2015  
Assuming a 2.0% Interest rate

\$500,000 SIR

Program Year	Projected Loss Payments (1)	Discount Factor (2)	Discounted Value of Payments (3)
2015-16	\$276,488	0.990	\$273,764
2016-17	452,505	0.971	439,262
2017-18	253,419	0.952	241,178
2018-19	326,748	0.933	304,868
2019-20	212,496	0.915	194,379
2020-21	143,736	0.897	128,904
2021-22	95,437	0.879	83,911
2022-23	104,327	0.862	89,928
2023-24	52,765	0.845	44,591
2024-25	35,375	0.829	29,308
2025-26	12,900	0.812	10,478
2026-27	59,432	0.796	47,328
2027-28	15,875	0.781	12,394
2028-29	25,264	0.765	19,338
2029-30	27,710	0.750	20,794
2030-31	47,961	0.736	35,285
2031-32	47,914	0.721	34,559
2032-33	33,120	0.707	23,420
2033-34	23,786	0.693	16,490
2034-35	19,049	0.680	12,947
2035-36	17,600	0.666	11,727
2036-37	26,918	0.653	17,585
2037-38	7,149	0.640	4,579
2038-39	20,835	0.628	13,083
2039-40	21,213	0.616	13,059
Later	147,855	0.542	80,160
Total	\$2,507,877		\$2,203,319

(4) Indicated Discount Factor: 0.879

Notes:

- (1) Based upon the observed payment pattern.
- (2) Based upon a 2.0% interest rate.  
Assumes mid-year payments.
- (3) (1) x (2).
- (4) [ Sum of Column (3) ] / [ Sum of Column (1) ].



Pajaro Valley Unified School District  
Workers' Compensation Program

Discounted Value of 2015-16 Losses as of July 1, 2015  
Assuming a 2.0% Interest rate

Unlimited Losses

Program Year	Projected Loss Payments (1)	Discount Factor (2)	Discounted Value of Payments (3)
2015-16	\$319,224	0.990	\$316,079
2016-17	522,448	0.971	507,157
2017-18	292,589	0.952	278,457
2018-19	375,293	0.933	350,163
2019-20	231,928	0.915	212,155
2020-21	154,219	0.897	138,304
2021-22	99,800	0.879	87,746
2022-23	112,568	0.862	97,032
2023-24	52,762	0.845	44,588
2024-25	32,740	0.829	27,125
2025-26	5,639	0.812	4,580
2026-27	64,696	0.796	51,520
2027-28	20,079	0.781	15,676
2028-29	32,089	0.765	24,561
2029-30	35,332	0.750	26,514
2030-31	61,522	0.736	45,261
2031-32	61,870	0.721	44,625
2032-33	43,040	0.707	30,435
2033-34	31,030	0.693	21,512
2034-35	24,922	0.680	16,939
2035-36	23,083	0.666	15,381
2036-37	35,412	0.653	23,134
2037-38	36,391	0.640	23,307
2038-39	24,825	0.628	15,588
2039-40	25,291	0.616	15,569
Later	176,721	0.543	95,898
Total	\$2,895,513		\$2,529,306

(4) Indicated Discount Factor: 0.874

Notes:

- (1) Based upon the observed payment pattern.
- (2) Based upon a 2.0% interest rate.
- (3) (1) x (2).
- (4) [ Sum of Column (3) ] / [ Sum of Column (1) ].

Pajaro Valley Unified School District  
Workers' Compensation Program

Program Information

Program Year	Self-Insured Retention (SIR) (1)	Payroll (\$00's) (2)	Payroll Trended to 2014-15 (\$00's) (3)
2001-02	\$200,000	\$1,088,774	\$1,566,633
2002-03	200,000	1,169,172	1,617,613
2003-04	500,000	980,665	1,304,618
2004-05	500,000	1,003,145	1,283,197
2005-06	500,000	1,075,299	1,322,590
2006-07	500,000	1,144,348	1,353,384
2007-08	500,000	1,185,759	1,348,422
2008-09	500,000	1,135,296	1,241,382
2009-10	500,000	1,072,073	1,154,928
2010-11	500,000	1,025,957	1,088,913
2011-12	500,000	1,037,710	1,085,111
2012-13	0	1,057,251	1,089,207
2013-14	0	1,076,400	1,092,546
2014-15	0	1,204,773	1,204,773
2015-16	0	1,222,844	1,204,773

Notes:

- (1) Provided by PVUSD.
- (2) Provided by PVUSD.
- (3) 4.0% trend to 2008-09.  
1.5% trend to 2015-16.

**Pajaro Valley Unified School District  
Workers' Compensation Program**

**Actuarial Analysis of the  
Workers' Compensation Program**

**Claims Data Exhibits**

Pajaro Valley Unified School District  
Workers' Compensation Program

Cumulative Reported Losses (\$000's)

Program Year	Months of Development													
	<u>12</u>	<u>24</u>	<u>36</u>	<u>48</u>	<u>60</u>	<u>72</u>	<u>84</u>	<u>96</u>	<u>108</u>	<u>120</u>	<u>132</u>	<u>144</u>	<u>156</u>	<u>168</u>
2002														
2003											1,918	1,992	2,275	
2004										3,378	3,537	3,411		
2005									1,746	1,886	1,719			
2006								1,083	1,237	1,298				
2007							2,496	2,805	2,848					
2008						951	1,089	1,012						
2009					1,485	1,570	1,749							
2010				1,256	1,300	1,332								
2011			1,030	1,691	1,676									
2012		1,171	1,575	1,754										
2013	540	752	974											
2014	1,232	1,272												
	1,129													
	<u>12 - 24</u>	<u>24 - 36</u>	<u>36 - 48</u>	<u>48 - 60</u>	<u>60 - 72</u>	<u>72 - 84</u>	<u>84 - 96</u>	<u>96 - 108</u>	<u>108 - 120</u>	<u>120 - 132</u>	<u>132 - 144</u>	<u>144 - 156</u>	<u>156 - Ult.</u>	<u>168 - Ult.</u>
ALL YR VOL	1.142	1.326	1.323	1.010	1.042	1.125	1.065	1.051	1.067	0.998	0.990	1.142		
REFERENCE	1.580	1.167	1.160	1.082	1.045	1.014	1.008	1.010	1.004	1.003	1.014	1.001	1.071	1.069
SELECT	1.580	1.167	1.160	1.082	1.045	1.014	1.008	1.010	1.004	1.003	1.014	1.001	1.071	1.069
CUMULATIVE	2.732	1.729	1.482	1.278	1.182	1.131	1.115	1.106	1.095	1.090	1.087	1.073	1.071	1.069
@ 3/31/15	3.806	1.890	1.535	1.322	1.204	1.143	1.119	1.108	1.098	1.091	1.088	1.076	1.071	1.070

Pajaro Valley Unified School District  
Workers' Compensation Program

Cumulative Paid Losses (\$000's)

Program Year	Months of Development														
	<u>12</u>	<u>24</u>	<u>36</u>	<u>48</u>	<u>60</u>	<u>72</u>	<u>84</u>	<u>96</u>	<u>108</u>	<u>120</u>	<u>132</u>	<u>144</u>	<u>156</u>	<u>168</u>	
2002													1,558	1,639	1,754
2003										2,377	2,429	2,489			
2004									1,167	1,226	1,376				
2005								699	779	848					
2006							1,544	1,867	1,964						
2007						633	673	687							
2008					882	977	1,109								
2009				728	807	991									
2010			706	862	1,017										
2011		524	764	983											
2012	142	389	533												
2013	312	550													
2014	342														
	<u>12 - 24</u>	<u>24 - 36</u>	<u>36 - 48</u>	<u>48 - 60</u>	<u>60 - 72</u>	<u>72 - 84</u>	<u>84 - 96</u>	<u>96 - 108</u>	<u>108 - 120</u>	<u>120 - 132</u>	<u>132 - 144</u>	<u>144 - 156</u>	<u>156 - Ult.</u>	<u>168 - Ult.</u>	
ALL YR VOL	2.069	1.421	1.256	1.147	1.166	1.107	1.152	1.069	1.066	1.056	1.036	1.070			
REFERENCE	2.637	1.348	1.331	1.154	1.089	1.053	1.056	1.025	1.015	1.003	1.029	1.009	1.268	1.250	
SELECT	2.637	1.348	1.331	1.154	1.089	1.053	1.056	1.025	1.015	1.003	1.029	1.009	1.268	1.250	
CUMULATIVE	9.070	3.440	2.553	1.918	1.663	1.527	1.451	1.374	1.340	1.320	1.317	1.279	1.268	1.250	
@ 3/31/15	12.260	4.024	2.722	2.039	1.718	1.558	1.469	1.392	1.348	1.325	1.317	1.288	1.271	1.255	



Pajaro Valley Unified School District  
Workers' Compensation Program

Cumulative # of Indemnity Claims Reported

Program Year	<u>Months of Development</u>													
	<u>12</u>	<u>24</u>	<u>36</u>	<u>48</u>	<u>60</u>	<u>72</u>	<u>84</u>	<u>96</u>	<u>108</u>	<u>120</u>	<u>132</u>	<u>144</u>	<u>156</u>	<u>168</u>
2002														
2003											83	83	83	
2004										103	103	103		
2005									94	94	94			
2006								70	70	70				
2007							64	64	64					
2008						47	47	47						
2009				50	51	51								
2010			46	48	49									
2011		47	48	49										
2012	35	44	45											
2013	48	56												
2014	61													
	<u>12 - 24</u>	<u>24 - 36</u>	<u>36 - 48</u>	<u>48 - 60</u>	<u>60 - 72</u>	<u>72 - 84</u>	<u>84 - 96</u>	<u>96 - 108</u>	<u>108 - 120</u>	<u>120 - 132</u>	<u>132 - 144</u>	<u>144 - 156</u>	<u>156 - Ult.</u>	<u>168 - Ult.</u>
ALL YR VOL	1.205	1.022	1.032	1.020	1.010	0.989	1.000	1.000	1.000	1.000	1.000	1.000		
SELECT	1.205	1.022	1.032	1.020	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
CUMULATIVE	1.297	1.076	1.053	1.020	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
@ 3/31/15	1.887	1.121	1.059	1.028	1.005	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000