

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 25, 2014 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: PURSUANT TO SB 343, BOARD PACKET DOCUMENTS ARE AVAILABLE FOR YOUR REVIEW AT THE FOLLOWING LOCATIONS:

- Superintendent's Office: 294 Green Valley Road, Watsonville, CA (4th Floor)
- On our Webpage: 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.

Note: Time allotment for each item is for the report portion only; it is not an anticipation of the total time for the discussion of the item.

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
- 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
- 2.6 Pending Litigation
- 2.7 Anticipated Litigation
- 2.8 Real Property Negotiations
- 2.9 2 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 Leslie DeRose, Maria Orozco, Karen Osmundson, Lupe Rivas, Jeff Ursino, Willie Yahiro and President Kim De Serpa
- 3.3 Superintendent Comments
- 3.4 Governing Board Comments/Reports Standing Committees Meetings *(1 min per trustee)*

4.0 APPROVAL OF THE AGENDA

5.0 APPROVAL OF MINUTES

- a. Minutes for May 28, 2014
- b. Minutes for June 11, 2014

Board President closes regular meeting and opens public hearing.

6.0 PUBLIC HEARING ON THE TENTATIVE AGREEMENT WITH CLASSIFIED SCHOOL EMPLOYEES ASSOCIATION

- 6.1 Report on Tentative Agreement with CSEA
Report by Sharon Roddick, Assistant Superintendent, HR *5 min. pres.; 10 min. discussion*
- 6.2 Public Comment
- 6.3 Board Comments/Questions

Board President closes public hearing and resumes regular meeting.

7.0 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. Trustees may ask questions for clarity but cannot take action on these matters. (Please complete a card if you wish to speak.)

8.0 EMPLOYEE ORGANIZATIONS COMMENTS – PVFT, CSEA, PVAM, CWA

5 Min. Each

9.0 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).

- 9.1 Purchase Orders June 5 - 18, 2014
The PO's will be available in the Superintendent's Office.
- 9.2 Warrants June 5 - 18, 2014
The warrants will be available in the Superintendent's Office.
- 9.3 Accept with Gratitude Donation from Dr. Koch of Cal Poly for a \$10,000 Worth of Machinery to the Career Technical Education.
- 9.4 Approve Resolution #13-14-28, Ordering Elections, Requesting County Elections to Conduct the Election, Requesting Consolidation of the Election, and Specification of the Election Order for Trustee Areas I, IV, V and VII.
- 9.5 Approve Migrant and Seasonal Head Start (MSHS) COLA – 1.3% Base Funding for Program Year March 1, 2014 – February 28, 2015.
- 9.6 Approve the 2014-15 Consolidated Application for Funding Federal and State Programs.
- 9.7 Approve New Flooring at 13 PVUSD Sites, Bid #B01-0601-8951 – Measure L Bond Project.
- 9.8 Approve Notice of Completion for Bradley Elementary School Solar Project Measure L Bond Project #8124.
- 9.9 Approve Notice of Completion for Hall District Elementary School Solar Project Measure L Bond Project #8534.
- 9.10 Approve Contract for Catalog Discount Bid # MV050714-CAT for District Schools.
- 9.11 Approve Contract for Custodial Supplies/Blanket Bid # JL050714-Cust, for the District Warehouse/Stores.

The administration recommends approval of the Consent Agenda.

10.0 DEFERRED CONSENT ITEMS

11.0 ACTION ITEMS

- 11.1 Report, discussion and possible action to approve Tentative Agreement with the Classified State Employees Association.
Report given under item 6.0
- 11.2 Report, discussion and possible action to approve the Local Control Accountability Plan.
Report by Susan Perez, Assistant Superintendent, C&I 15 min. report; 20 min. discussion
- 11.3 Report, discussion and possible action to approve the 2014-15 Proposed District Budget.
Report by Brett McFadden, CBO, and Helen Bellonzi, Finance Director. 15 min. report; 20 min. discussion
- 11.4 Report, discussion and possible action to approve the Suicide Prevention Policy 5141.12.
Report by Murry Schekman, Assistant Superintendent, Secondary Education 5 min. report; 20 min. discussion
- 11.5 Report, discussion and possible action to Adopt Declaration of Need for Fully Qualified Educators.
Report by Sharon Roddick, Assistant Superintendent, HR. 2 min. report; 2 min. discussion.
- 11.6 Report, discussion and possible action to approve Resolution #13-14-29 Certifying the Number of Un-Housed Pupils to be Served by Ceiba Charter School as Related to the School's Application for State Charter School Facilities Funding.
Report by Brett McFadden, CBO. 5 min. report; 5 min. discussion
- 11.7 Report, discussion and possible action to Approve New Job Description – Licensed Vocational Nurse.
Report by Pam Shanks, Classified Personnel Director 2 min. report; 5 min. discussion

12.0 ACTION ON CLOSED SESSION

13.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2014

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
July	No Meetings	
August	<ul style="list-style-type: none">1327	
September	<ul style="list-style-type: none">1024	<ul style="list-style-type: none">Unaudited Actuals
October	<ul style="list-style-type: none">822	
November	<ul style="list-style-type: none">12	<ul style="list-style-type: none">
December	<ul style="list-style-type: none">10 Annual Org. Mtg.	<ul style="list-style-type: none">Approve 1st Interim Report

14.0 ADJOURNMENT

PAJARO VALLEY UNIFIED SCHOOL DISTRICT
CLOSED SESSION AGENDA
June 25, 2014

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

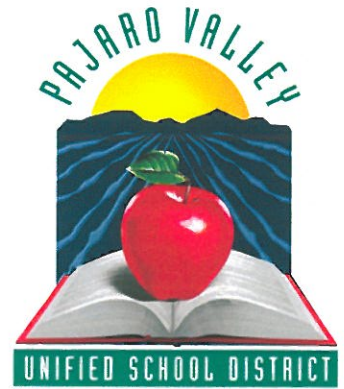
New Hires – Probationary	
1	Attendance Specialist
1	Behavior Tech
1	Instructional Assistant – Moderate/Severe
1	Translator
Promotions	
1	HR Technician
New Hires	
1	Literacy Coach
1	Teacher
New Substitutes	
	None
Administrative Appointments	
1	Assistant Director
2	Assistant Principal
1	Director
Transfers	
	None
Other	
1	Counselor
Extra Pay Assignments	
13	Coach
Extra Period Assignments	
	None
Leaves of Absence	
3	Teachers
Retirements	
	None
Resignations/Terminations	
	None

Supplemental Service Agreements	
1	Nurse
1	Psychologist
43	Teacher
Miscellaneous Actions	
1	Instructional Assistant – General Education
1	Office Manager – Adult Education
Separations From Service	
1	Academic Coordinator
1	Coordinator of Scholarship
8	Teacher
1	Instructional Assistant – General Education
Limited Term – Projects	
1	Administrative Secretary III
1	Attendance Specialist
2	Cafeteria Assistant
1	Campus Safety & Security Officer
2	Enrichment Specialist
3	MESRP
2	Office Assistant III
2	Parent Education Specialist
2	Translator
Exempt	
3	Childcare
22	Pupil
2	Spectra Artist
3	Workability
Provisional	
1	Attendance Specialist
Limited Term - Substitute	
4	Instructional Assistant – Migrant Children Center

**May 28, 2014
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

Vice President Rivas called the meeting of the Board in public to order at 6:10 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

New Hires – Probationary	
4	Teachers
4	Instructional Assistant –Moderate/Severe
3	Instructional Assistant – General Education
Promotions	
1	Instructional Assistant –Moderate/Severe
New Hires	
	None
New Substitutes	
11	Substitutes
Administrative Appointments	
2	Principals
Transfers	
	None
Other	
1	Director

Extra Pay Assignments	
24	Coaches
Extra Period Assignments	
	None
Leaves of Absence	
1	Instructional Assistant – Mild/Moderate
1	Office Manager
2	Cafeteria Assistant
Retirements	
	None
Resignations/Terminations	
	None
Supplemental Service Agreements	
69	Teachers
Miscellaneous Actions	
1	Office Manager
Separations From Service	
1	Instructional Assistant – Moderate/Severe
1	Custodian II
Limited Term – Projects	
1	Administrative Secretary II
2	Administrative Secretary III
2	Cafeteria Assistants
1	Community Service Liaison I
2	Custodian I
1	Data Entry Specialist
4	Instructional Assistant – General Education
1	Instructional Support Clerk
1	Language Support Liaison II
1	Lead Custodian II
1	Library Media Technician
1	Office Assistant II
4	Office Assistant III
1	Office Manager
4	Parent Education Specialist

1	Payroll Technician
3	Translator
Exempt	
13	Childcare
3	Migrant Outside Work Experience (OWE)
1	Pupil
1	School Crossing Guard
6	Student Helper
6	Workability
5	Yard Duty
Provisional	
1	Attendance Specialist
1	Office Assistant III
1	Site Computer Support Technician
	None
Limited Term - Substitute	
2	Cafeteria Assistant
1	Custodian I
1	Instructional Assistant – General Education
1	Warehouse Worker II

2.2 Public Employee Discipline/Dismissal/Release/Leaves

2.3 Negotiations Update/Conference with Labor Negotiator

- 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

2.6 Pending Litigation

2.7 Anticipated Litigation

2.8 Real Property Negotiations

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

In the absence of President De Serpa, Vice President Rivas called the meeting of the Board to order at 7:09 PM.

3.1 Pledge of Allegiance

Trustee Yahiro led the Board in the Pledge of Allegiance.

3.2 Welcome by Board President

Trustees Leslie DeRose, Maria Orozco, Karen Osmundson, Lupe Rivas, and Willie Yahiro and were present. Trustee Jeff Ursino arrived at 8:23 PM; President Kim De Serpa was absent.

3.3 Superintendent Comments

Superintendent Dorma Baker commented that this is a time of celebrations, including next week's graduations. The New Teacher Project colloquium took place yesterday and it was a successful event. The first Google Summit at PVUSD took place; it was a successful professional development opportunity for staff. She commented that the California Highway Patrol sent a letter after conducting the required driver and records inspection; she commended staff as all required records were found to be in compliance with state requirements.

3.4 Governing Board Comments/Reports Standing Committees Meetings

Trustee Orozco reported that she was honored to have been invited as the keynote speaker at the Migrant Banquet. She commented on the recent GENTE conference hosted at UCSC where Pajaro Valley and Watsonville High students and parents participated.

Trustee DeRose attended the district's retirement ceremony, which also honored long term employees.

Trustee Yahiro purchased a ticket to support Future Famers and the raffle is a 240 pound pig. He is concerned about the heavy fundraising that students have to do to participate in sports. The district needs to see how we can help and facilitate youngsters who want to participate without the burden of heavy fundraising.

Trustee Osmundson attended the Migrant Head Start meeting; Carole Clarke announced her retirement at that meeting. She attended the luncheon for Down to Earth Women luncheon and New School's 20 year celebration, where she enjoyed hearing the story of the founding of the school. She also attended the retirement party and will attend Adult Education's graduation.

Trustee Rivas attended the Migrant Banquet. She showed a newspaper article listing redesignated students and commended them for their success in English acquisition.

3.5 Student Recognition

Staff, families and friends honored the following students as student of the year.

- *Anabel Willy, Bradley Elementary School*
- *Will Borton, Linscott Charter School*
- *Bryan A. Tahuite, Academic Vocational Charter Institute*
- *Rachel Marina Hernandez, Pacific Coast Charter School*
- *Adrian Rocha-Rocha, Pajaro Valley High School (from April)*
- *Cesar Giovanni Garcia, Watsonville High School (from April)*

4.0 APPROVAL OF THE AGENDA

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

5.0 APPROVAL OF MINUTES

a) Minutes for May 14, 2014

Trustee Orozco moved to approve the minutes for May 14, 2014. Trustee DeRose seconded the motion. The motion passed 5/0/2 (De Serpa, Ursino absent).

6.0 HIGH SCHOOL STUDENTS BOARD REPRESENTATIVES REPORT

(3 min. per school)

Adam Ledesma and Vanessa Gonzalez of Watsonville High School, reported on many end of year activities and events, including an awards ceremony and grad night.

7.0 VISITOR NON-AGENDA ITEMS

Celeste DeWald, parent, volunteer with the Santa Cruz County Alliance for Arts Education, excited to hear that Visual and Performance Arts plan will move forward along with common core.

Mildred Tostado, parent, expressed her concern for the lack of adequate bathroom supplies at Mintie White school.

Bill Beecher, community member, Williams Complaint submitted a month ago received an unsatisfactory response. He is concerned about the quality of mathematics instruction at the high schools and the district's response was that teachers were qualified. This matter of Senate Bill 550 for quality requirements should be placed on the agenda. He is concerned about the high dropout rate and the district not addressing teacher performance.

Paula Toledo, Conflict Resolution Team (CRT) Coordinator, advocated for CRT program noting the valuable skills and qualities students can develop through the program.

Chano Figueroa, CRT Mediator, stated that learning to communicate effectively is an important skill. Students in the program are not always happy but learn to compromise.

Tami Stolzenhaller, City Environmental Education Coordinator, stated she was proud to sponsor 100 trips annually but that due to the requirements of fingerprinting and tuberculosis testing for parent volunteers, one-fifth of trips have been canceled. Teachers are not finding sufficient volunteers to help with the trips due to the lengthy approval process and students are missing a huge learning opportunity. She added that research showed that many other districts do not enforce this policy or have a two-tier process where parents who are supervised by staff are not required to go through the process.

Superintendent Dorma Baker noted that they are looking at the two-tier system and looking for ways to improve the current process.

Sharon Roddick explained that Education Code requires strict enforcement of tuberculosis testing; background checks are required but the district is looking at other districts' practices.

Julie Vallens, teacher, concerned about the volunteer process, which can be intimidating for parents who are undocumented but really want to be involved in their child's education. The process also needs to be structured and clear.

Rhea DeHart, community member, invited the Board to the Adult Education graduation; it is very inspirational. Also noted that Adult Education went through a WASC accreditation and were given a 6-year accreditation.

Margaret Rosa, teacher and parent, noted that Education Code and Title I policy calls for making parents welcome and the current volunteer policy denies this opportunity to many parents. As a result, many students also miss out on trip opportunities. The process is a challenge and intimidating for parents who have an undefined migrant status.

Edith Ruiz, parent and teacher, concerned about parent volunteers issue; Landmark has had to have teacher volunteers. She asked the district to continue to support Little Mermaid Writing Club. Smaller class sizes is needed now.

Trustee Ursino arrived at 8:23 PM

Pancho Rodriguez, principal, stated he would retire in a few weeks and commented on his tenure through 5 superintendents, 4 Assistant Superintendents and 4 Assistant Superintendents in HR. The district has gone from a graduation rate in 2004 of 56% to above national average; dropout rates are less

than 10%. He asked the board to pay attention to site staff, to student learning and not test scores, and to offer effective technology preparation for staff.

Sarah Henne, teacher, supports broadcasting board meetings, an action approved by the board in March. She asked about where the district is in the process to reinstate broadcasting board meetings.

Jacquie Saporito, teacher, thanked Superintendent Baker for the recent Google summit. She expressed her concern about the volunteer process for parents, noting that lack of parent participation creates a safety concern.

Ana Mendoza, Mini-Corps Tutors and parent, noted that Hall District does not have an arts program and students are getting frustrated. Teachers should be free to use the artistic side of the brain. Focusing only on writing, math and reading throughout the day can be tiring for students. She expressed her concern for the district's bilingual programs.

8.0 EMPLOYEE ORGANIZATIONS COMMENTS – PVFT, CSEA, PVAM, CWA

Jack Carroll, PVFT, negotiations have started, rocky start, proposal is to reduce prep time and replace it for an opportunity for more meetings. Prep time for kinder teacher will be eliminated. Concerned about the district's sunshine proposal; there is no class size reduction above the 3rd grade and wonders what has to happen for CSR for all grades to become a reality. Working conditions are not addressed. We have not had a report on Adult Education and an updated on the process would be appreciated. Another element of our proposal was to address fundraising but the district did not wish to discuss it.

Leticia Oropeza, CSEA, spoke about the concern regarding shortage of teachers and classified staff. Classrooms should have adequate support staff.

Esther Morillo, CSEA, thanked all for attending the first social gathering for classified staff; CSEA hopes to continue this celebration annually. There has been a lot of hiring at the district and we appreciate the support at the site. However, we really need the support at the site to be reinstated as well.

9.0 CONSENT AGENDA

Trustee DeRose moved to approve the consent agenda. Trustee Osmundson seconded the motion. Trustee Orozco requested to defer item 9.6. Trustees DeRose and Osmundson amended their motion to include deferring item 9.6. The motion passed 6/0/1 (De Serpa absent).

9.1 Purchase Orders May 8 - 21, 2014

9.2 Warrants May 8 - 21, 2014

9.3 Approve Special Education Local Agency Plan (SELPA) Annual Service and Budget Plan for 2014-15.

9.4 Approve PVUSD Representation from Aptos High School, Pajaro Valley High School and Watsonville High School to California Interscholastic Federation (CIF).

9.5 Approve Resolution # 13-14-25, Change in Authorized Representative for MSHS Centers with Department of Social Services / Community Care Licensing, effective June 2, 2014.

9.6 Approve Procurement of Ten (10) – Eighty-two (82) Passenger School Buses Along with the Procurement and Installation of Cameras and Radios for the Existing Bus Feet through a Pre-existing Bid. Five-year Lease-to-Own Purchase Agreement.

This item was deferred.

- 9.7 **Approve Correction to Student ID Number for CAHSEE Passage Waiver for Student ID 13-14-25 – English Language Arts, Pajaro Valley High School (approved on April 23, 2014 with incorrect ID #13-14-26)**
- 9.8 **Approve CAHSEE Passage Waiver for Student #13-14-35, Mathematics, Watsonville High School.**
- 9.9 **Approve CAHSEE Passage Waiver for Student #13-14-36, English Language Arts, Watsonville High School.**
- 9.10 **Approve CAHSEE Passage Waiver for Student #13-14-37, English Language Arts, Watsonville High School.**
- 9.11 **Approve CAHSEE Passage Waiver for Student #13-14-39, English Language Arts, Watsonville High School.**
- 9.12 **Approve CAHSEE Passage Waiver for Student #13-14-40, English Language Arts, Academic Vocational Charter Institute (AVCI).**
- 9.13 **Approve CAHSEE Passage Waiver for Student #13-14-41, English Language Arts, Watsonville High School.**
- 9.14 **Approve Aptos High School Water Tank Replacement Project – Measure L #8101 – Project Change Order.**
- 9.15 **Approve Ohlone Elementary School Kinder Playground Renovation Project – Measure L #8554 – Project Closeout and Project Notice of Completion.**
- 9.16 **Approve Aptos High School Stadium Bleacher and Sound System Project – Measure L #8102 – Project Change Order.**
- 9.17 **Approve Construction Project Management Services Amendments.**

10.0 DEFERRED CONSENT ITEMS

- 9.6 **Approve Procurement of Ten (10) – Eighty-two (82) Passenger School Buses Along with the Procurement and Installation of Cameras and Radios for the Existing Bus Fleet through a Pre-existing Bid. Five-year Lease-to-Own Purchase Agreement.**

Brett McFadden reported that buses pre- 1987 are about to be non-compliant and need to be replaced. New requirements include cameras and radio systems on board. Also, there is a need for more gas-efficient buses. Under state law all non-compliant buses must be destroyed by 2017-18 fiscal year. There are currently 12 buses in circulation but some are non-compliant. The proposal is for a lease to own program. Newer buses will also be able to qualify for Medical Administrative Activity (MAA) reimbursement for special services students.

Mary Hoagland, director of Transportation was present and added that there are some older buses on the fleet which are compliant and can be retrofitted.

Board participated with comments and questions.

Trustee DeRose moved to approve this item. Trustee Yahiro seconded the motion. The motion passed 6/0/1 (De Serpa absent).

11.0 REPORT AND DISCUSSION ITEMS

11.1 Report and discussion on the Governor's May Budget Revision.

Report by Brett McFadden, CBO.

Brett McFadden reported that the May revision included a few additions to the January's proposal, including an increase to offset the cost of Medi-Cal and the establishment of a "Rainy Day Fund". The proposal incorporates an unexpected robust unfunded liability on the California State Teachers' Retirement System (CalSTRS), but the revision does not include any increase to address this proposal. By July 1st, employee and employer contribution rate will increase. The May revise did not include major items such as: a statewide school facilities bond; no new funding to address special education or transportation encroachments; no additional funds for Common Core Standards; and no changes to the Adult Education and ROP programs. The Local Control Funding Formula includes a plan to close about 28% of funding gap over a 7 year period. At the end of the 2014-15 school year, districts will be at 1/3 of being fully funded. Mr. McFadden presented a summary of the projected LCFF funding. Addressing the increased contributions for CalSTRS, Mr. McFadden showed the financial impact to the district: about \$1 million in 2014-15; \$2.3 million for 2015-16, and \$3.5 2016-17. These figures are on top of the already adopted increases to the Public Employee Retirement System (PERS) and will be factored into the upcoming budget projections.

In reference to next steps, Mr. McFadden remarked that at the State level the budget committee will hold hearings and the budget will be voted on by the Legislature. At the district level, the Board will adopt the Local Control Accountability Plan (LCAP) and budget by the end of June.

Board participated with comments and questions.

11.2 Report and discussion on Smarter Balanced Assessment Consortium (SBAC) Field Tests.

Report by Susan Pérez, Assistant Superintendent, C&I, and Frances Whitney, Coordinator, Research, Accountability and Assessment.

Frances Whitney reported that the Program Evaluation team began preparations for field testing in the fall of 2013. The work was intense. Webinars and informational meetings by the California Department of Education and the County Office of Education were attended and ideas for best supporting school sites were created. Conversations with SELPA and the technology department took place to ensure readiness. The district held multiple trainings and staff and students participated in practice tests using Chrome Books. At the site, teachers were guiding discussion on testing.

Material bins for every site were put together; they included information on access to manual, printed cards with important information, and student identification for each teacher/student. Carts with chromebooks were distributed to all sites for testing. The team created a district testing schedule from April 7 through May 16 to ensure the least disruption. Ms. Whitney was pleased to report that the process went very well. While test results will not be provided to the district, the data was critical to inform how process unfolded. In addition to testing, students and staff were asked to complete a survey to further assist in improving the process. Some observations about the field test included increased content rigor and that younger students were not as comfortable as older students in using a keyboard.

In closing, Ms. Whitney stated that testing this year constituted half of what is expected the following year.

Susan Pérez noted that the field test was very successful and commended the team for their arduous work.

The board participated with comments and questions.

12.0 REPORT, DISCUSSION AND POSSIBLE ACTION ITEMS

12.1 Report, discussion and possible action to a Adopt Board Policy and Administrative Regulation #5141.52, Suicide Prevention.

Report by Murry Schekman, Assistant Superintendent.

Murry Schekman began by stating that the item was not ready for action as the district expects to create a more comprehensive policy at a future meeting. He added that the National Emergency Assistance Team (NEAT), experts in suicide prevention, would be visiting Aptos High School to hold meetings for staff and the community. He provided statistics on suicide, which is the third leading cause of death for youth ages 10-24. It was noted that 1 in 5 students have a diagnosable mental health disorder with need for counseling. Mr. Schekman asked ShaKenya Edison, Coordinator for Child Welfare and Attendance, to present on possible training programs for staff.

Ms. Edison spoke about Kognito, an online program for school employees to learn to identify, approach and reefer students dealing with mental health distress. This program option has been presented to counselors.

Trustee DeRose left the meeting at 10:20 PM.

Rich Moran, Assistant Principal of Aptos High School, and Tess Determan, Health Care Assistance of AHS, were present and gave their input on needed services for students, focusing on mental-health.

As next steps, members of NEAT will visit the district on June 2nd. The Policy and Administrative Regulation on Suicide Prevention will need to be finalized. The district will also follow up with information for parents and community members and will continue training staff on effective identification systems.

Trustee Ursino made a motion to continue the meeting until 11:30 PM. Trustee Orozco seconded the motion. The motion passed 5/0/2 (De Serpa DeRose absent).

The board participated with comments and questions.

12.2 Report, discussion and possible action to approve Resolution #13-14-24, Reduction of a Particular Kind of Classified Employee Service.

Report by Pam Shanks, Director, Classified Staff.

Trustee Yahiro moved to approve this item. Trustee Orozco seconded the motion. The motion passed 5/0/2 (De Serpa, DeRose absent).

12.3 Report, discussion and possible action to approve the Instructional Technology Use Plan for 2014 – 2017.

Report by Tim Landeck, Technology Director.

Tim Landeck and Courtney Rudd, Teacher on Special Assignment, explained that the TUP is a guiding document for technology services, goals and activities. It is also a document that qualifies that district for federal and state funding, such as E-Rate and grants. The document is to be revised every three years.

Ms. Rudd spoke on the district's process for revising the TUP, starting in the fall 2013 and including input from district and site administrators, technology liaisons, and with support from the County Office of Education. The document has been submitted to the COE and the California Department of Education. Participants in the revision process included technology liaisons and representatives from district support departments.

Mr. Landeck reported on the components of the TUP, which address areas in hardware, learning resources, infrastructure, technical support, curriculum, professional development and funding. Critical factors on the new TUP include adoption of Common Core State Standards and SBAC Assessment, professional development, Measure L Bond's intelligent classroom project and endowment, and equitable technology access throughout the district. Ms. Rudd reported on how the district is improving access to technology at all the sites and at the district. Mr. Landeck explained how the plan also addressed improving technology support and infrastructure as well as improving technology integration with curriculum. Ms. Rudd commented on the plan's professional development to improve how technology can better serve the needs of our students.

In conclusion, Mr. Landeck reported on the sources of funding to implement the plan, which include general funds, Title I funds, Measure L funds, E-Rate discounts, and State and Federal grants.

Board participated with comments and questions.

Trustee Orozco moved to approve this item. Trustee Osmundson seconded the motion. The motion passed 5/0/2 (De Serpa, DeRose absent).

13.0 ACTION ON CLOSED SESSION

2.1 Public Employee Appointment/Employment, Government Code Section 54957

a. Certificated Employees

Trustee Orozco moved to approve the certificated employees report as presented. Trustee Osmundson seconded the motion. The motion passed 4/0/1/2 (Ursino abstained; De Serpa and DeRose absent)

b. Classified Employees

Trustee Orozco moved to approve the certificated employees report as presented. Trustee Osmundson seconded the motion. The motion passed 4/0/1/2 (Ursino abstained; De Serpa and DeRose absent)

2.4 Claims for Damages

Trustee Orozco reported that the board voted to reject the claim: Donald Charles and Elizabeth Marani-Schwartz v. Casey O'Brien.

14.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2014

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
June	<ul style="list-style-type: none"> ▪ 11 ▪ 25 	<ul style="list-style-type: none"> ▪ 2014-2015 Budget Adoption
July	No Meetings	
August	<ul style="list-style-type: none"> ▪ 13 ▪ 27 	
September	<ul style="list-style-type: none"> ▪ 10 ▪ 24 	<ul style="list-style-type: none"> ▪ Unaudited Actuals
October	<ul style="list-style-type: none"> ▪ 8 ▪ 22 	
November	<ul style="list-style-type: none"> ▪ 12 	<ul style="list-style-type: none"> ▪
December	<ul style="list-style-type: none"> ▪ 10 Annual Org. Mtg. 	<ul style="list-style-type: none"> ▪ Approve 1st Interim Report

15.0 ADJOURNMENT

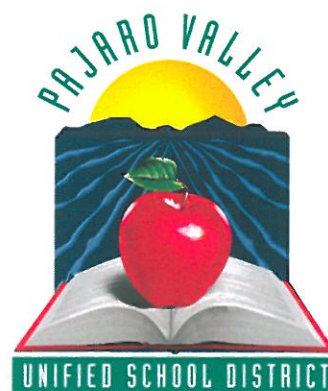
there being no further business to address, the meeting of the Board was adjourned at 11:30 PM.

Dorma Baker, Superintendent

**June 11, 2014
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 De Serpa called the meeting of the Board to order at 6:04 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

New Hires – Probationary	
	None
Promotions	
	None
New Hires	
5	Teacher
1	Counselor
New Substitutes	
	None
Administrative Appointments	
1	Assistant Principal
Transfers	
	None
Other	
	None
Extra Pay Assignments	
9	Coach

2	Athletic Director
1	Referee
Extra Period Assignments	
	None
Leaves of Absence	
3	<i>Teacher</i>
1	Coordinator
1	INT/Tutor Sign Language
1	Instructional Assistant – Mild/Moderate
1	<i>Administrative Secretary II</i>
Retirements	
	None
Resignations/Terminations	
	None
Supplemental Service Agreements	
29	Teacher
Miscellaneous Actions	
	None
Separations From Service	
1	Administrative Director
2	Director
1	Nurse
2	Principal
1	Speech & Language Specialist
19	Teacher
1	Attendance Specialist
1	Bus Driver
2	Cafeteria Assistant
1	Instructional Assistant – General Education
3	Instructional Assistant – Moderate/Severe
2	Lead Custodian I
2	Library Media Technician
1	Office Assistant I
1	Supervisor, Planning
1	Parent Education Specialist

Limited Term – Projects	
1	Cafeteria Cook/Baker
1	Custodian I
9	Instructional Assistant – Child Development
1	Parent Education Specialist
1	Registrar
1	Senior Translator
Exempt	
5	Childcare
1	Outside Work Experience
6	Student Helper
4	Yard Duty
Provisional	
1	Instructional Assistant – General Education
Limited Term - Substitute	
1	Cafeteria Assistant
2	Campus Safety & Security Officer
21	Instructional Assistant – Child Development
1	Library Media Technician
3	Office Assistant III
1	Office Manager
1	Warehouse Delivery Driver

- 2.2 Public Employee Discipline/Dismissal/Release/Leaves**
- 2.3 Negotiations Update/Conference with Labor Negotiator**
 - 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**
- 2.6 Pending Litigation**
- 2.7 Anticipated Litigation**
- 2.8 Real Property Negotiations**
- 2.9 3 Expulsions**

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

President De Serpa called the meeting of the Board in public at 7:08 PM.

3.1 Pledge of Allegiance

Trustee Orozco led the Board in the Pledge of Allegiance.

3.2 Welcome by Board President

Trustees Leslie DeRose, Maria Orozco, Karen Osmundson, Lupe Rivas, Willie Yahiro and President Kim De Serpa were present. Trustee Jeff Ursino arrived at 7:20 PM.

3.3 Superintendent Comments

Dorma Baker stated it was an inspiring week of graduations and the speeches were wonderful. She congratulated the district's graduates of all ages.

3.4 Governing Board Comments/Reports Standing Committees Meetings

Trustee Osmundson attended graduation ceremonies for many of schools and enjoyed witnessing them.

Trustee Yahiro commented on the many new schools with graduations since he started on the Board. Watsonville High School graduated 399 students and it was a great ceremony.

Trustee Rivas attended many graduations and was able to witness the positive things happening at schools. Speeches were inspiring. Renaissance was very touching.

Trustee DeRose enjoyed all the graduations and was glad to learn that 332 graduates from Watsonville High are going on to higher education.

Trustee Orozco was glad to have attended many graduations.

President De Serpa stated that graduations are the highlight of being a board member and was inspired by student speeches at the ceremonies.

4.0 APPROVAL OF THE AGENDA

Trustee DeRose moved to approve the agenda. Trustee Orozco seconded the motion. The motion passed 6/0/1 (Ursino absent).

Board President closed the regular meeting and opened the public hearings.

5.0 PUBLIC HEARING ON THE LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

5.1 Report on LCAP

Report by Susan Pérez, Assistant Superintendent, C&I

Susan reported on the required LCAP components, one being stakeholder engagement. For this component, starting in January 2014 through March 2014, the district obtained broad input from parent groups, community members, students, teachers, and leadership members. A second component is related to goals and progress indicators. The district sectioned the eight state priority areas into the following three groups due to their overlap: Conditions of Learning, Pupil Outcomes, and Engagement. Input and data from these three sections was analyzed and based on that a statement of need was developed. From that statement of need, 15 goals were created and progress indicators were established from those goals. As goals have to be set three years ahead, changes to those, along with the progress indicators, will be necessary as data continues to be analyzed. In reference to actions, services and expenditures, goals drive expenditures. The first two goals are related to Pupil Outcome: 1) increase students scoring proficient and above, and 2) increase percentage of college ready students. Seven specific actions and services were identified to meet these goals, an expected expenditure of about \$4.6 million dollars. Goals 3 through 9 are

related to Conditions of Learning: 3) close subgroup gap for equal access to A-G courses; 4) increase access to Visual and Performing Arts (VAPA); 5) ensure adequate learning and working facilities; 6) ensure appropriately credentialed teachers; 7) provide access to standard-aligned instructional materials; 8) increase percent of redesignated English learners; and 9) decrease number of long-term English learners. Expenditures for services to meet Conditions of Learning goals is estimated at about \$10 million dollars. Goals 10 through 15 are related to student and parent Engagement: 10) increase attendance rates; 11) increase graduation rates; 12) decrease dropout rate; 13) promote a safe, supportive and positive school environment; 14) increase parent capacity and participation in school governance; and 15) increase parent participation in educational trainings. The expected cost associated with these goals is about \$1.2 million dollars.

Trustee Ursino arrived at 7:20 PM.

Ms. Perez continued her report on the additional actions and services for targeted subgroups. She clarified that English learners are not included in this section as it was included in the main section of the plan. Goals 1, 2 and 3 are also used for targeted subgroups. An expected expenditure of about \$2.6 million has been identified and will be designated to provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students, including foster youth. Unduplicated student count is about 89% of the district's enrollment. These funds will be used to provide additional intervention, professional development and instructional technology. It was explained that because almost 80% of students are targeted subgroups, the majority of expenditures are being allocated to meet those needs, excluding site-based funds.

Given the relationship between LCAP and the Budget, the Board heard item #6, Public Hearing on 2014-15 Proposed District Budget next.

6.0 PUBLIC HEARING ON 2014-15 PROPOSED DISTRICT BUDGET

6.1 Report on Budget

Report by Brett McFadden, CBO

Brett McFadden began by noting that all calculations are made using the state's financial calculator. He noted that the Local Control Funding Formula (LCFF) is an annual document that is required for seven years until total entitlement is phased in. The July budget is aligned to LCAP and the law requires board approval by the 30th of June. The budget is subject to review and approval by the County Office of Education (COE) on behalf of the State Secretary. The budget, he clarified, will need to change as necessary. The budget's alignment to the district's LCAP reflects the input from stakeholder groups. Included on the budget are continued reinvestment in instruction and learning. In the multi-year projection, the following assumptions were made: increase of health and welfare benefits and LCAP proposed expenditures. The budget does not include any salary changes but those could be integrated if necessary. Year three, 2016-17, does show a rapid decline in unappropriated reserves.

As next steps, Mr. McFadden noted that staff would make changes based on input during the public hearing. LCAP and budget are required to be adopted by the end of June. If necessary due to substantive changes on the final state budget, or if required by the COE, there may be a 45-Day budget revision. Implementation of LCAP and the budget will also be taking place for 2014-15.

5.2 Public Comment

Public comment:

Blanca Baltazar-Sabbah, parent, advocated for increased allocation to alternative education and for mentoring and transitional programs for student going into middle school or into high school. A salary increase that could have a positive impact on student performance should be evaluated.

Bonnie Gutierrez, MAIA foundation president, offered a background about the organization that includes a history of having students from the Pajaro Valley attend and complete higher education. She also noted that MAIA has been instrumental in funding district programs, including the science fair, the underwater robotics program and the district's scholarship coordinator position. MAIA looks forward to the continued partnership with the district.

Lorraine Sandoval-Vigil, member MAIA, stated that MAIA has been a safety net for the district with its long history of providing financial support for many of the programs. MAIA has awarded about \$100,000 a year for students, renewable scholarships. MAIA is requesting the district to fully fund the scholarship coordinator position, the science fair, and the student to student conference as MAIA will no longer be able to continue financial contribution to these programs.

Bill Beecher, community member, asked questions about the LCAP finances and wondered if spending similar amounts on intervention and Visual and Performing Arts is appropriate. Music and arts are important but the district is spending a lot of money for it when compared with funds allocated to intervention. He expressed his concern for pupil achievement and the current level of 90% for long term learners, as well as for the high percentage of dropouts. He asked about funds for alternative schools.

Jack Carroll, PVFT, the expenditures and proportionality slide shows a plan that appears to spend \$300,000 more than we have. The plan currently overspends \$2.8 million, which can be used to reduce class size for three grades. He suggested that priority list gets downsized by \$2.8 million.

Dan Zumaran, CSEA employee, noted that LCAP shows additional custodial and grounds staff and noted that the department had a 50% cut. This proposal does not add support but reinstates eliminated positions.

Celeste DeWald, Santa Cruz Alliance for Arts Education, thanked the district for recognizing that arts are part of the solution that this district is looking for and for including them in the plan.

Ted Altenberg, teacher, under the socio-emotional goals, he suggested counselors to assist in the transitional time at the middle schools.

Jenny Sarmiento, PVPSA, thanked the district for the opportunity to provide input before the document was written and was glad to see high schools getting additional socio-emotional assistance. She is concerned with the lack of mention of PVPSA as a partner for PVUSD. PVPSA brings close to \$2.5 million dollars to the district in services.

Sylvia Diaz, PVPSA CFO, stated that the organization is a dedicated non-profit and for over 25 years has brought critical resources to the district. PVPSA receives \$150,000 from PVUSD; \$100,000 are used to fund Kids Korner. Mental health need has increased recently and PVPSA can help with filling that need at a much lesser cost to the district.

Sarah Henne, teacher, said there is a lot of positive in the LCAP, including the socio-emotional piece, which was a loud voice from stakeholders. She is concerned about ensuring that early intervention for elementary and middle schools should be addressed in the plan, including transitional time for middle schools. She mentioned that hiring of Board Certified Behavior Analysts and Behavior Technicians was not heard at the meetings. She would like to see certificated and experienced people working with our students early on.

5.3 Board Comments/Questions

The Board participated with comments and questions.

6.0 PUBLIC HEARING ON 2014-15 PROPOSED DISTRICT BUDGET

6.2 Public Comment

Jack Carroll, PVFT, concerned about the presentation showing on the summary page a total expenditures of about \$191 million dollars and another slide where the total expenses were identified at \$202 million dollars. It seems that one is right and one is wrong and there are inconsistencies. He offered a comparison between unrestricted program where the increase percentages are very high.

6.3 Board Comments/Questions

Board participated with comments and questions. They expressed consideration to include the following: early identification of GATE students; High School counselors, encouraging biliteracy as a goal, funding of the scholarship coordinator, increase middle school counselors, adult education, funding for college visits, effective technology in all classrooms, and remediation for teachers and students.

Board President closed the public hearings and resumed the regular meeting.

7.0 VISITOR NON-AGENDA ITEMS

Bill Beecher, community member, presented his rebuttal to his Williams Complaint response, citing California Department of Education section addressing teachers' lack of subject matter competency. His concern is about the quality of teachers as evident on the low percentage of students scoring above basic in mathematics and what seems to be grading to the curve to move students to the next level.

Anne Twichell, teacher, commented on the need for mental health assistance and early intervention for students. As a teacher she feels qualified to help but is not realistic to expect a teacher to take on that additional task due to time restrictions. She advocated for the work of PVPSA.

Azucena Zepeda, parent, asked about funds for transportation and expressed her concern for having middle and high school students riding together as it can be a bit intimidating for the younger students and worrisome for parents.

8.0 EMPLOYEE ORGANIZATIONS COMMENTS – PVFT, CSEA, PVAM, CWA

Jack Carroll, PVFT, pleased that tonight's proceedings have not been broadcast given the confusion of numbers being presented and noting that number are the foundation of negotiations. The union has weekly meetings on variety of issue but when we have to chase down facts the solution is obvious. In reference to the process in negotiations, he noted that they are closer in agreement to what our costs are and have evaluated input from the district received on May 30. He asked for an update on AB 86, Adult Education.

Superintendent Baker stated that Leticia Oropeza of CSBA had sent her a letter apologizing for not being present citing a personal emergency.

Olga de Santa Anna, PVAM, commented on an amazing year, beginning with a 7% salary increase and restoration of critical positions, piloting the Smarter Balance Accountability Consortium (SBAC) testing and getting ready for the LCAP and LCFF challenge. The district also had employee recognition acknowledging the work of staff. PVAM thanks the board for their work and always making informed decisions. Ms. de Santa Anna added that graduations were exciting. She expressed her appreciation for the socio-emotional counselor at EA Hall.

9.0 CONSENT AGENDA

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

9.1 Purchase Orders May 22 – June 4, 2014

- 9.2 Warrants May 22 – June 4, 2014
- 9.3 Approve Resolution #13-14-27, Emergency Closure and Suspension of Days of Operation at Child Development Department Children Centers and State Preschools Due to Circumstances Beyond Agencies' Control.
- 9.4 Approve Carl Perkins Grant Application for 2014-15.
- 9.5 Approve Aptos High School Water Tank Replacement Project – Measure L #8101 – Project Change Order #2.

10.0 DEFERRED CONSENT ITEMS

None.

11.0 ACTION ON CLOSED SESSION

2.1 Public Employee Appointment/Employment, Government Code Section 54957

b. Classified Employees

Trustee DeRose moved to approve the classified employee report with the addition of 1 Administrative Secretary II under Leave of Absences. Trustee Orozco seconded the motion. The motion passed 6/0/1 (Ursino abstained).

a. Certificated Employees

Trustee DeRose moved to approve the certificated report with addition of 1 Teacher under Leaves of Absence. Trustee Orozco seconded the motion. The motion passed 6/0/1 (Ursino abstained).

2.9 3 Expulsions

Action on Expulsions

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

13-14-050

Trustee Yahiro seconded the motion. The motion passed 6/0/1 (Ursino abstained).

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

13-14-051

Trustee Orozco seconded the motion. The motion passed 6/0/1 (Ursino abstained).

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

13-14-052

Trustee DeRose seconded the motion. The motion passed 6/0/1 (Ursino abstained).

12.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2014

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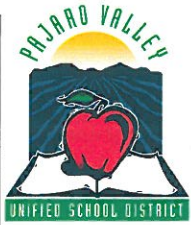
		Comment
June	▪ 25	▪ 2014-2015 Budget Adoption; LCAP Adoption
July	No Meetings	

August	<ul style="list-style-type: none"> ▪ 13 ▪ 27 	
September	<ul style="list-style-type: none"> ▪ 10 ▪ 24 	▪ Unaudited Actuals
October	<ul style="list-style-type: none"> ▪ 8 ▪ 22 	
November	<ul style="list-style-type: none"> ▪ 12 	▪
December	<ul style="list-style-type: none"> ▪ 10 Annual Org. Mtg. 	▪ Approve 1 st Interim Report

13.0 ADJOURNMENT

There being no further business to address, the meeting of the board adjourned at 9:49 PM.

Dorma Baker, Superintendent



Board Agenda Backup

Item No: 6.0 & 11.1

Date: June 25, 2014

Item: Public Hearing on the Tentative Agreement with CSEA

Background: CSEA Chapter 132 and the District have been engaged in formal negotiations. The Tentative Agreement included in this action reflects the balance of the 2013 negotiations on articles of interest to both of the Parties.

Article XI Holidays – language cleanup; no substantive changes

Article XIX Professional Growth – cleanup of outdated language; no substantive changes

Article XXIX Bilingual Pay – simplified language for the application of the bilingual stipend

Recommendation: Approve Tentative Agreement with CSEA

Prepared by: Sharon Roddick, Assistant Superintendent

Superintendent's Signature: _____

Dorma Baker (H)

Pajaro Valley Unified School District

And the

California School Employees Association CSEA Chapter 132

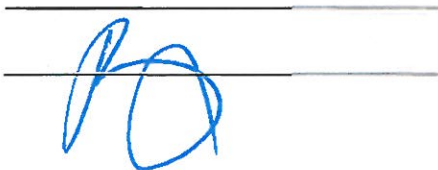
TENTATIVE AGREEMENT

March 25, 2014


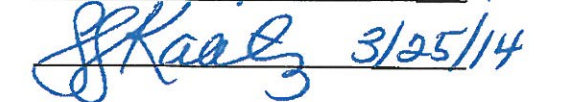
1. Reopeners for 2014-15 shall be Compensation (salary and benefits) and two articles chosen by each party per Article XXXII. C.
2. The parties agree to the attached changes to
 - a. Article XI Holidays
 - b. Article XIX Professional Growth
 - c. Article XXIX Bilingual Pay
3. This Agreement closes negotiations for the 2013-14 year.
4. This Agreement is effective upon ratification by CSEA and the PVUSD Governing Board.

For CSEA:





For PVUSD:

 3/25/14
 3/25/14

Pajaro Valley Unified School District

Proposal to

CSEA

March 25, 2014

ARTICLE XI. HOLIDAYS

Article XI shall remain unchanged except as follows:

A. HOLIDAYS:

Employees are entitled to the following paid holidays provided they are in paid status during any portion of the working day immediately proceeding or succeeding the holiday:

New Year's Day ~~-January 1~~

Martin Luther King Day ~~-January 20~~

Lincoln's Day ~~-February 13~~

President's Day ~~-Third Monday in February~~

Memorial Day ~~-Last Monday in May~~

Independence Day ~~-July 4~~

Labor Day ~~-First Monday in September~~

Veteran's Day ~~-November 11~~

Thanksgiving Day ~~-The Thursday proclaimed by the President and the following Friday and the following Friday~~

Christmas Eve ~~-December 24~~

Christmas Day ~~-December 25~~

One (1) day holiday during December on a non-instructional day

New Year's Eve ~~-December 31~~

Pajaro Valley Unified School District

Proposal to

CSEA

March 25, 2014

ARTICLE XIX. PROFESSIONAL GROWTH

A. ~~4760~~ BASIC POLICY:

Professional growth is the continuous, purposeful engagement in study and related activities designed to retain and extend the high standards of the classified employee. Professional growth should provide increased knowledge, understanding, and skills in the participant's regular assignment as well as provide background material for the activity in which engaged.

Such professional growth is a joint enterprise between the District and the individual employee and should be planned together in order to assure maximum gain.

B. ~~4761~~ PROFESSIONAL GROWTH COMMITTEE:

The Committee will evaluate new classes, approve growth programs and compute professional growth programs on participating employees. The Professional Growth Committee will codify, and publish annually, its rules and regulations.

1. ~~4761.1~~ The Committee shall consist of:

the Superintendent as an ex-officio member;
a representative from the Department of Instruction;
a representative from the Business Office;
a representative from the Personnel Department;
the Director of the Adult Education Programs; and

One representative from each of the major classification areas for classified personnel: Accounting/Fiscal/Data Processing, Custodial, Transportation, Equipment/Maintenance, Facilities/Maintenance, Food Services, Grounds/Maintenance, Instructional, Instructional Support, Media, Secretarial/Clerical, Storekeeping/Supply. In addition, one representative shall be elected from CSEA and each representative shall have an alternate.

2. ~~4761.2~~ The Committee members shall elect one (1) of their members as chairman. A quorum shall consist of a minimum of five (5) members with at least one (1) member representing CSEA and one (1) member representing the District.

3. ~~4761.3~~ The Personnel Department will maintain a Professional Growth ~~card~~-record on each employee participating in the program.

C. ~~4762~~ ACCEPTABLE PROGRAMS:

Professional growth may be achieved through participation in any of the following categories: College courses, District sponsored courses, workshops, institute lecture programs, selected Adult

Education classes and individual research. The Professional Growth Committee will approve courses, workshops, lectures, etc., to determine those qualified for credit.

D. 4763-CRITERIA FOR POINT CREDIT:

The Committee will consider whether the credit may be allowed for classes, workshops, and similar experiences under the following criteria:

1. 4763.1 Job related classes and/or experiences, improvement of skills, and knowledge contained in the job description.
2. 4763.2 Job improvement classes and/or experiences gaining more generalized knowledge, understanding and skills that will enable the employee to function more effectively, i.e. human relations, communications, Spanish, etc.
3. 4763.3 Promotional classes and/or experiences to ready the employee for other positions of employment with the District.

E. 4764-CREDIT:

Credit for classes in Adult Education or other education experience will be equated as follows:

Total Class Hours	Points (units) Earned
11-15	1/2
16-20	1
21-30	1 1/2
31-40	2
41-50	2 1/2
51 - or more.....	3

College, community college, and university courses will be equated by units earned. A compensation award of \$250 may be earned by an employee who completes ten (10) points. Not less than seven (7) of the ten (10) points should relate to the employee's general area of employment. This award shall apply annually and be paid in equal monthly installments. An increment of \$250 will be granted for each ten (10) points, credits earned. An increment may be earned every year. The award of the compensation increment shall become effective at the start of the fiscal year after the Professional Growth Committee has verified the completion of the requisite number of points. The credit may be granted only for courses in progress at the time of the adoption of this policy, or completed subsequent to its adoption. Credit is granted only for work undertaken while a District employee. Credit shall be granted only for courses taken on the employee's personal time and at their own expense. Courses may be taken during the term of employment up to a maximum of six (6) increments.

1. 4764.1-PROMOTION: An employee who is promoted shall receive the regular promotional salary placement plus professional growth increments earned. A professional growth increment once earned shall be retained. Increments are lost only when a break in service exceeds thirty-nine (39) months. Professional Growth increments are included as a part of salary for retirement purposes in accordance with Public Employees' Retirement System (PERS) regulations.

F. 4765-PARTICIPATION PROCEDURE:

All employees of the bargaining unit who are permanent, probationary, or part-time on a regular basis and work twenty (20) hours a week or more are eligible to participate in the program.

Employees will file a Declaration of Intent form showing intention to participate in the program. An intent form will also be completed. Supporting documentation must be attached to the Intent Form for acceptance by the Committee. These forms will be presented to the Professional Growth Committee by the employee for its approval. It is the responsibility of the employee to apply to the Committee for credit for the courses taken and to present official evidence of the successful completion of courses.

1. 4765.1-REPORTING: By May 1st, the Professional Growth Committee will provide the Superintendent with a resume of all active programs. No later than June 1st, the Committee will provide a list of classes (points) completed by participating employees and certify those who are eligible for a professional growth increment. To receive an increment for the following fiscal year, Intent Forms must be received by May 1st of the current year. Classes not completed by June 30th shall be credited in the following years' computations. Verification for courses completed must be received in Human Resources no later than the last working day of September. Those received after that date will be credited to the following year's computation.

2. 4765.2-INTENT PROCEDURE:

1. Pick up Intent Form from Human Resources.
2. Fill out, sign, and return Intent Form to Human Resources with ALL supporting documentation and course descriptions, keeping the last copy for your records.
3. Attend course, school, in-service, etc.
4. Turn in grade slip or verification signed by the instructor or his/her designee, to Human Resources.

G. 4766-CONTINUING EDUCATION - JOINT EXPLORATION:

CSEA and the District shall jointly explore means and methods which will encourage classified employees to pursue continuing education, particularly in the furtherance of obtaining teaching credentials. Such exploration shall include, but not be limited to, the feasibility of implementation of the Morgan Bill. Any negotiable changes which might result from this effort shall be subject to negotiations between the parties unless mutually agreed otherwise.

Pajaro Valley Unified School District

Proposal to

CSEA

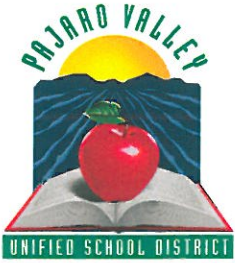
March 25, 2014

**ARTICLE XXIX. ~~DESIGNATION OF MULTILINGUAL CLASSIFICATION~~
BILINGUAL PAY**

This proposal replaces the current language with the following:

A bargaining unit member shall receive a 5% increase of their base compensation when all of the following circumstances are met:

1. The District determines that the position requires personnel with spoken and written bilingual skill, and
2. The employee passes a District test for bilingual skills.



PAJARO VALLEY UNIFIED SCHOOL DISTRICT

Board Agenda Backup

Item No: **9.3**

Date:	June 25, 2014
Item:	Acknowledge with Gratitude Donation from Dr. Koch of Cal Poly of \$10,000 Worth of Machinery for the Career and Technical Education Program.
Overview:	The Board acknowledges and recognizes the generosity of community members and businesses. Their commitment to education is evident through their contribution.
Recommendation:	Accept with gratitude.

Prepared By: Murry Schekman, Assistant Superintendent, Secondary Education

Superintendent's Signature:

Dorma Balas (AA)

Schekman, Murry

From: Schekman, Murry
Sent: Tuesday, June 10, 2014 5:28 PM
To: 'mkoch@calpoly.edu'
Cc: David Patino (Google Drive) (david.patino@gmail.com)
Subject: Thank YOU!
Attachments: SKMBT_75114061015580.pdf

Greetings Dr. Koch,

By way of introduction, my name is Murry Schekman and I serve as the Assistant Superintendent in charge of Secondary Education. I am writing to thank you for the donation of \$10,000 worth of machinery for our CTE program taught by Mr. David Patino.

David shared with me what the carve wrights will do for the program and the access that our kids will have to this kind of technology. David is leading our district in the use of CNC printers for forming and manufacturing. It started first at AVCI, where David teaches, and has spread to two of our comprehensive high schools.

Your very generous donation is more than just a jump start for the students at AVCI. Your donation will help institutionalize the Career Tech Ed approaches at AVCI and then elsewhere in the district.

I can't thank you enough for your donation. I am hopeful that you will be able to visit our district to see our students in action with your donation. You will be pleased!

Our district's Federal Tax ID number is 77-037-5541.

It's great to work in a community that gets this kind of support. Thank you again, Dr. Koch.

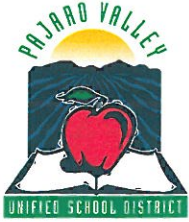
Sincerely,



*Murry Schekman
Assistant Superintendent
Secondary Education
294 Green Valley Road
Watsonville, Ca. 95076
Phone 831 786-2100 x 2395*



PAJARO VALLEY UNIFIED SCHOOL DISTRICT



Board Agenda Backup

Item No: 9.4

Date:	June 25, 2014
Item:	Approve Resolution #13-14-28, ordering elections, requesting County elections to conduct the election, requesting consolidation of the election, and specification of the election order
Overview:	Attached is the resolution ordering elections, requesting County elections to conduct the election, requesting consolidation of the election, and specification of the election order for Trustee Areas I, IV, V, and VII in the Santa Cruz County to be held on November 4, 2014.
Recommendation:	Approve.

Budget Considerations:

Funding Source: General Fund

Budgeted: Yes: ☒ No: ☐

Amount: Between \$45,000 and \$50,000

Prepared By: Dorma Baker, Superintendent

Superintendent's Signature: _____

Resolution No. 13-14-28

Resolution Ordering Election, Requesting County Elections to Conduct the Election, Requesting Consolidation of the Election, and Specifications of the Election Order

Pajaro Valley Unified School District

WHEREAS, pursuant to Education Code Section 5322, whenever a school district election is ordered, the governing board of the district or the board or officer authorized to make such designations shall, concurrently with or after the order of election, but not less than 123 days prior to the date set for the election in the case of an election for governing board members, or at least 88 days prior to the date of the election in the case of an election on a measure, including a bond measure, by resolution delivered to the county superintendent of schools and the officer conducting the election specify the date of the election and the purpose of the election;

WHEREAS, pursuant to Elections Code Section 10002, the governing body of any city or district may by resolution request the Board of Supervisors of the county to permit the county elections official to render specified services to the city or district relating to the conduct of an election;

WHEREAS, the resolution of the governing body of the city or district shall specify the services requested; and

WHEREAS, pursuant to Elections Code Section 10400, whenever two or more elections, including bond elections, of any legislative or congressional district, public district, city, county, or other political subdivision are called to be held on the same day, in the same territory, or in territory that is in part the same, they may be consolidated upon the order of the governing body or bodies or officer or officers calling the elections; and

WHEREAS, pursuant to Elections Code Section 10403, whenever an election called by a district, city or other political subdivision for the submission of any question, proposition, or office to be filled is to be consolidated with a statewide election, and the question, proposition, or office to be filled is to appear upon the same ballot as that provided for that statewide election, the district, city or other political subdivision shall, at least 88 days prior to the date of the election, file with the board of supervisors, and a copy with the elections official, a resolution of its governing board requesting the consolidation, and setting forth the exact form of any question, proposition, or office to be voted upon at the election, as it is to appear on the ballot. Upon such request, the Board of Supervisors may order the consolidation; and

WHEREAS, the resolution requesting the consolidation shall be adopted and filed at the same time as the adoption of the ordinance, resolution, or order calling the election; and

WHEREAS, pursuant to Education Code Section 5342 and Elections Code Section 10400, such election for school districts may be either completely or partially consolidated;

WHEREAS, various district, county, and statewide and other political subdivision elections have been or may be called to be held on November 4, 2014;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED THAT the Governing Board/Board of Trustees of the Pajaro Valley Unified School District hereby orders an election to be called and consolidated with any and all elections also called to be held on November 4, 2014 insofar as said elections are to be held in the same territory or in territory that is in part the same as the territory of the School District request to the Board of Supervisors of the County of Santa Cruz to order such consolidation under Elections Code Section 10400; and

BE IT FURTHER RESOLVED AND ORDERED that said School Board hereby requests the Board of Supervisors to permit the Santa Cruz County Elections Department to provide any and all services necessary for conducting the election; and

BE IT FURTHER RESOLVED AND ORDERED that pursuant to Education Code Section 5322, the authority for the specifications of the election order, the governing body of the Pajaro Valley Unified School District hereby orders an election to be held with the following specifications:

The election shall be held on Tuesday, November 4, 2014;

☒ **BE IT FURTHER RESOLVED AND ORDERED** that the Santa Cruz County Elections Department conduct the election for the following **OFFICE/S** on the November 4, 2014 ballot:

SEATS OPEN	OFFICE	TERM	DISTRICT
1	Board Member	4 Years	Trustee Area 1
1	Board Member	4 Years	Trustee Area IV
1	Board Member	4 Years	Trustee Area V
1	Board Member	4 Years	Trustee Area VII

No election will be held if there are an insufficient number of nominees.

The qualifications of a nominee of an elective officer of the school district are as follows (i.e. a registered voter in the district, trustee area, etc.):

- Any person is eligible to be a Governing Board member, without further qualification if he/she is 18 years of age or older, a citizen in the state, a resident of the trustee area, a registered voter and not legally disqualified from holding office (pursuant to Education Code 35107).
- A district employee elected to the Board shall resign his/her position before being sworn in or shall have his/her employment automatically terminated upon being sworn into office (pursuant to Education Code 35107)

The Candidate's Statement of Qualifications shall be limited to **200 words** and will be paid for by the **candidate**.

BE IT FURTHER RESOLVED AND ORDERED that the Santa Cruz County Elections Department is ordered that in the event of a tie vote, the candidate will be selected by (Ed. Code 5016(b)):

- ☐ Run-off election
☒ By lot

PASSED AND ADOPTED by the Pajaro Valley Unified School District, County of Santa Cruz, State of California, this 25th day of June, 2014, by the following vote:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

CHAIRPERSON OF SAID SCHOOL DISTRICT BOARD

Attested: _____
Secretary



Board Agenda Backup

Item No: 9.5

Date: June 26, 2014

Item: Migrant & Seasonal Head Start (MSHS) COLA – 1.3% Base Funding
For program year March 1, 2014 – February 28, 2015

Overview: \$82,277 is available as Cost of Living Adjustment funds for the grant period of March 1, 2014 – February 28, 2015. Of this total, \$79,395 is available for MSHS Program direct expenses; \$2,882 for District indirect costs.

Of the \$79,395 it is recommended that \$67,206 be allocated to compensate for salary increases as well as anticipated increases in employee benefits (STRS, Health Insurance, etc).

It is recommended that the balance, \$12,189 be allocated to other operational costs

Recommendation: Approve the 1.3% COLA proposal for Migrant & Seasonal Head Start

Budget Considerations:

Funding Source: U.S. Department of Health and Human Services via Grantee (Central California Migrant Head Start/Stanslaus County Office of Education)

Budgeted: Yes: ☒ No: ☐

Amount: \$82,277 to PVUSD

Prepared By: Kathy Lathrop, Interim Director, Migrant & Seasonal Head Start

Superintendent's Signature:

Dorma Baker (A)

**STANISLAUS COUNTY OFFICE OF EDUCATION
MIGRANT HEAD START
September 1, 2014 - August 31, 2015**

The following back-up and explanations are required with the submission of your application budgets:

Explain the reasons for any increases, describe any new costs included or if an allocation change has occurred, describe the reason for the increase or decrease.

District negotiations with certificated collective bargaining unit for salary increase exceeds 1.3% C.O.L.A. available to MSHS staff. Actual increase is for 7%. Program had allowed for a 4% per initial District projections. An additional 3% is being allocated. Per district notification, there will be an increase on STRS from 8.25% to 9.5%. Additional funds were allocated to support increases in gas and oil

Other adjustments were made to fringe benefits derived from the salary increases as well as adjustments in dependent coverage for certain employees.

STANISLAUS COUNTY OFFICE OF EDUCATION
MIGRANT & SEASONAL HEAD START
Basic Funds
March 1, 2014 - February 28, 2015

Delegate Agency: Pajaro Valley Unified School District

District
Basic Contribution COLA % COLA Total USDA
Allocated Budget : \$ 6,328,992 \$ 150,000 1.30% \$ 82,277 \$ 6,561,269 \$ 79,935

6a Personnel

# of Staff	Title	Daily Rate		# of Days	%	\$ 2,323,667	\$ -	\$ 26,067	\$ 2,349,734	\$ -
1	Program Director	\$462.31 /day	x	205	days	100%	94,774	-	-	94,774
1	Program Operations Coordinator	\$335.39 /day	x	215	days	100%	72,109	-	-	72,109
1	Child Development Coordinator	\$297.39 /day	x	215	days	100%	63,939	-	-	63,939
1	Family Child Care Home Coordinator	\$316.95 /day	x	215	days	100%	68,144	-	-	68,144
1	Health/Disabilities Manager	\$369.98 /day	x	215	days	100%	79,546	-	-	79,546
1	Family /Community Services Coordinator	\$322.81 /day	x	205	days	100%	66,176	-	-	66,176
1	Nutrition Coordinator	\$307.73 /day	x	66	days	100%	20,310	-	-	20,310
2	Parent Involvement Coordinators	\$324.22 /day	x	205	days	100%	132,930	-	-	132,930
1	Speech/Language Therapist	\$392.56 /day	x	84	days	100%	32,975	3.00%	989	33,964
9	FCCH Specialists	\$189.47 /day	x	139	day	100%	237,027	-	7,111	244,138
4	Site Supervisors	\$220.80 /day	x	130	days	100%	114,816	-	3,444	118,260
1	Infant/Toddler Teachers	\$103.67 /day	x	120	days	100%	12,440	-	373	12,813
1	Infant/Toddler Teachers	\$110.94 /day	x	120	days	100%	13,313	-	399	13,712
1	Infant/Toddler Teachers	\$113.29 /day	x	120	days	100%	13,595	-	408	14,003
1	Infant/Toddler Teachers	\$114.52 /day	x	120	days	100%	13,742	-	412	14,154
1	Infant/Toddler Teachers	\$121.69 /day	x	120	days	100%	14,603	-	438	15,041
1	Infant/Toddler Teachers	\$125.29 /day	x	120	days	100%	15,035	-	451	15,486
1	Infant/Toddler Teachers	\$132.44 /day	x	120	days	100%	15,893	-	477	16,370
2	Infant/Toddler Teachers	\$143.20 /day	x	120	days	100%	34,368	-	1,031	35,399
1	Infant/Toddler Teachers	\$146.79 /day	x	120	days	100%	17,615	-	528	18,143
1	Infant/Toddler Teachers	\$150.38 /day	x	120	days	100%	18,046	-	541	18,587
2	Infant/Toddler Teachers	\$153.95 /day	x	120	day	100%	36,948	-	1,108	38,056
1	Infant/Toddler Teachers	\$157.54 /day	x	120	days	100%	18,905	-	567	19,472
1	Infant/Toddler Teachers	\$164.71 /day	x	120	days	100%	19,765	-	593	20,358
2	Infant/Toddler Teachers	\$171.88 /day	x	120	days	100%	41,251	-	1,238	42,489
1	Infant/Toddler Teachers	\$182.64 /day	x	120	days	100%	21,917	-	658	22,575
1	Preschool Teacher	\$110.58 /day	x	120	days	100%	13,270	-	398	13,668
1	Preschool Teacher	\$118.33 /day	x	120	days	100%	14,200	-	426	14,626
1	Preschool Teacher	\$125.98 /day	x	120	days	100%	15,118	-	454	15,572
1	Preschool Teacher	\$133.64 /day	x	120	days	100%	16,037	-	481	16,518
1	Preschool Teacher	\$137.46 /day	x	120	days	100%	16,495	-	495	16,990
2	Preschool Teacher	\$145.10 /day	x	120	days	100%	34,824	-	1,045	35,869
1	Preschool Teacher	\$152.74 /day	x	120	days	100%	18,329	-	550	18,879
1	Preschool Teacher	\$168.04 /day	x	120	days	100%	20,165	-	605	20,770
1	Preschool Teacher	\$194.81 /day	x	120	days	100%	23,377	-	701	24,078
32	Teachers (transition)	\$30.35 /day	x	5	days	100%	4,856	-	146	5,002
1	Instructional Assistant (Special Needs)	\$94.80 /day	x	115	days	100%	10,902	-	-	10,902
2	Instructional Assistants	\$94.80 /day	x	115	days	100%	21,804	-	-	21,804
2	Instructional Assistants	\$99.60 /day	x	115	days	100%	22,908	-	-	22,908
2	Instructional Assistant	\$109.92 /day	x	115	days	100%	25,282	-	-	25,282
1	Instructional Assistants	\$115.52 /day	x	115	days	100%	13,285	-	-	13,285
3	Instructional Assistants	\$121.36 /day	x	115	days	100%	41,869	-	-	41,869
1	Parent Ed. Specialist (FSWs)	\$118.32 /day	x	152	days	100%	17,985	-	-	17,985
2	Parent Ed. Specialists (FSWs)	\$137.28 /day	x	152	days	100%	41,733	-	-	41,733
1	Parent Ed. Specialist (FSWs)	\$137.28 /day	x	165	days	100%	22,651	-	-	22,651
2	Parent Ed. Specialist (FSWs)	\$130.64 /day	x	172	days	100%	44,940	-	-	44,940
1	Parent Ed. Specialist (FSW)4hrs	\$59.16 /day	x	152	days	100%	8,992	-	-	8,992
3	Parent Ed. Specialists (FSWs)	\$144.16 /day	x	152	days	100%	65,737	-	-	65,737
1	Parent Ed. Specialists (FSWs)	\$144.16 /day	x	165	days	100%	23,786	-	-	23,786
1	Parent Ed. Specialists (FSWs)	\$137.28 /day	x	172	days	100%	23,612	-	-	23,612
2	Parent Ed. Specialists (FSWs)	\$144.16 /day	x	172	days	100%	49,591	-	-	49,591
4	Parent Ed. Specialists (FSWs)	\$151.44 /day	x	172	days	100%	104,191	-	-	104,191
1	Bilingual Office Assistant II	\$152.45 /day	x	200	days	100%	30,490	-	-	30,490
2	Data Entry Specialists	\$157.85 /day	x	215	days	100%	67,876	-	-	67,876
1	Administrative Secretary II	\$166.98 /day	x	215	days	100%	35,901	-	-	35,901
1	Administrative Secretary III	\$183.28 /day	x	205	days	100%	37,572	-	-	37,572
2.0	Custodians I	\$112.72 /day	x	157	days	100%	35,394	-	-	35,394
1	Lead Custodian II	\$195.56 /day	x	230	days	100%	44,979	-	-	44,979
	Custodians (overtime)	\$0.00 /day	x	0	days	100%	14,000	-	-	14,000
	Childcare for meetings	\$9.00 /hour	x	890	days	100%	8,010	-	-	8,010
	Substitutes	\$94.80 /day	x	457	days	100%	43,324	-	-	43,324

6b Fringe Benefits

\$ 1,512,304 \$ 144,746 \$ 41,139 \$ 1,698,189 \$ -

		%			
Retirement (STRS)	\$1,128,980	x	8.25%	93,141	-
Retirement (PERS)	\$1,010,655	x	21.30%	215,270	-
Retirement (ARS)	\$ 163,492	x	1.30%	2,125	-
Retirement (OPEB) Certificated	\$1,161,955	x	4.598%	0	53,427
Retirement (OPEB) Classified	\$1,161,706	x	3.388%	0	39,359

MIGRANT & SEASONAL HEAD START
Basic Funds
March 1, 2014 - February 28, 2015

OASDI (Classified)	\$ 1,161,706	x	6.2%			72,026	-	-	72,026
Medicare	\$ 2,323,661	x	1.45%			33,693	-	378	34,071
SUI	\$ 2,323,661	x	1.10%			25,560	-	287	25,847
SUI (Local Experience Charges)	\$ 1,508,919	x	5.25%			27,258	51,960	1,369	80,587
Workers' Compensation	\$ 2,323,661	x	3.50%			81,328	-	913	82,241
Health, Dental & Vision Insurance (including LTD)			Estimate			961,903	-	20,493	982,396
6c Travel (Out of County)*						\$ 10,593	\$ -	\$ -	\$ 10,593
National MSHS Conference, and other national/regional training opportunities (MSPB-OHS/Region XII/T/TA/NMSHA); may include up to two FCCH Forums	2 staff	x	\$1,879 /person	x	100%	3,758	-	-	3,758
Manager/Coordinator Training (PITC, Health/Disabilities, Child development, or other training for content area experts)	2 staff	x	\$2,610.50 /person	x	100%	5,221	-	-	5,221
C.I.A.S.S./CSEFEL certification Training	2 staff	x	\$807 /person	x	100%	1,614	-	-	1,614
6d Equipment (Over \$5,000/Unit)						\$ -	\$ -	\$ -	\$ -
6e Equipment (Under \$5,000/Unit)						\$ 5,000	\$ -	\$ -	\$ 5,000
Replacement office equipment						5,000	-	-	5,000
6e Supplies						\$ 144,528	\$ -	\$ -	\$ 144,528
Classroom (consumables and manipulatives)	145 children	x	\$150 /child	x	100%	21,750	-	-	21,750
Furnishings	8 classrooms	x	\$750 /classroom	x	100%	6,000	-	-	6,000
Feeding and diapering supplies	97 children	x	\$200 /child	x	100%	19,400	-	-	19,400
Health, mental health, first aid supplies	\$2,165 /month	x	6 months			12,990	-	-	12,990
Sanitation supplies	\$890 /month	x	12 months			10,680	-	-	10,680
Supplies for children with disabilities or special needs	\$500 /month	x	6 months			3,000	-	-	3,000
Office supplies for centers	\$400 /month	x	6 months			2,400	-	-	2,400
Office supplies (inc. duplication, paper, etc.)	Estimated Expense					20,719	-	-	20,719
Computer supplies and licenses	\$670 /month	x	12 months			8,040	-	-	8,040
Training supplies	\$400 /month	x	12 months			4,800	-	-	4,800
Parent involvement/meeting supplies	\$4,025 /month	x	6 months			24,150	-	-	24,150
Local committee activities (parents)	\$1,230 /month	x	6 months			7,380	-	-	7,380
Employee morale/safety program			Estimate			3,219	-	-	3,219
6f Contracts						\$ -	\$ -	\$ -	\$ -
6g Construction, Repairs/Renovations						\$ -	\$ -	\$ -	\$ -
6h Other						\$ 2,123,533	\$ -	\$ 12,188	\$ 2,135,722
Child accident liability insurance	\$10.38 /child	x	578 children			6,000	-	-	6,000
Property Loss Deductible			Estimate			5,000	-	-	5,000
Licensing fees			Estimate			2,400	-	-	2,400
Various Association fees			Estimate			1,500	-	-	1,500
Audiometer/Tympanometer calibration			Estimate			2,500	-	-	2,500
Copier maintenance	\$1,000 /month	x	12 months			12,000	-	-	12,000
FCCH Preschoolers	\$26 /child	x	223 children	x	111 days x 100% attendance	643,578	-	-	643,578
FCCH Preschoolers/special cohort	\$28 /child	x	9 children	x	71 days x 100% attendance	17,892	-	-	17,892
FCCH Infants/Toddlers	\$31 /child	x	247 children	x	111 days x 100% attendance	849,927	-	-	849,927
FCCH Preschoolers	\$26 /child	x	33 children	x	71 days x 100% attendance	60,918	-	-	60,918
FCCH Preschoolers with Disabilities	\$28 /child	x	46 children	x	111 days x 100% attendance	142,968	-	-	142,968
FCCH Infants/Toddlers with Disabilities	\$32 /child	x	20 children	x	111 days x 100% attendance	71,040	-	-	71,040
FCCH Qualification-base rate enhancement			578	Estimate		42,437	-	-	42,437
<u>Parent Mileage and Child Care Reimbursements</u>									
Policy Committee Training Meetings (officials)	\$35 /day	x	50 officials			1,750	-	-	1,750
Policy Council (non-voting representatives)	\$70 /meeting	x	30 reimbursements			2,100	-	-	2,100
<u>Participation at each eligible level</u>									
Self-Assessment	\$70 /day	x	5 days	x	7 parents	2,450	-	-	2,450
HAC Meeting	\$35 /meeting	x	2 meetings	x	4 parents	280	-	-	280
Regular PC Meetings	\$35 /meeting	x	6 meetings	x	18 members	3,780	-	-	3,780
PC Executive Meetings	\$35 /meeting	x	5 meetings	x	5 members	875	-	-	875
Participation in interviews/FCCH selection	\$70 /day	x	15 days			1,050	-	-	1,050
Educational supplies selection	\$70 /day	x	3 parents			210	-	-	210
Parent Involvement Consultant	\$350 /session	x	6 sessions			2,100	-	-	2,100

MIGRANT & SEASONAL HEAD START
Basic Funds
March 1, 2014 - February 28, 2015

First Aid/CPR training for parents	\$50 /parent	x	30	parents	1,500	-	-	1,500
Family Recruitment			Estimate		5,000	-	-	5,000
Printing Costs	\$500 /month	x	12	months	6,000	-	-	6,000
Local travel/mileage reimbursement	\$0.565 /mile	x	12,400	miles	7,006	-	-	7,006
Travel/mileage reimbursement (other counties)	\$0.565 /mile	x	4,301	miles	2,430	-	-	2,430
Grantee sponsored Meetings/Trainings for Management Staff	5 staff	x	\$231.40 /person	x 100%	1,157	-	-	1,157
Grantee sponsored Meetings/Trainings for Family Service Workers/ot	17 staff	x	\$74 /person	x 100%	1,258	-	-	1,258
Food	\$5.19 /child	x	107 days	x 153 children @ 85%		-	-	79,935
Gas and Oil			Estimate		9,656	-	12,189	21,845
Children's dental and medical expenses	\$835.17 /month	x	6	months	5,011	-	-	5,011
Telephone costs	\$35 /month	x	19 phones	x 7 months	4,655	-	-	4,655
Ongoing building/playground maintenance	\$3,416 /month	x	12	months	40,992	-	-	40,992
District office rent	\$5,533 /month	x	12	months	66,396	-	-	66,396
Meeting rooms rent	\$166.67 /month	x	12	months	2,000	-	-	2,000
Food (non-reimbursed snack)	\$0.80 /child	x	145 children	x 107 days	12,412	-	-	12,412
Staff meals with children	\$6.30 /staff	x	20 staff	x 107 days	13,482	-	-	13,482
Postage	\$333.33 /month	x	12	months	4,000	-	-	4,000
Vehicle maintenance and repairs			Estimate		8,000	-	-	8,000
Mental health-social/emotional consultants	\$75 /hour	x	97	hours	7,275	-	-	7,275
Speech & Language Therapy Services (SJSU)					5,000	-	-	5,000
Child development consultants	\$500 /day	x	10	days	5,000	-	-	5,000
Shared Governance/Planning Consultants	\$500 /day	x	6	days	3,000	-	-	3,000
Car seat installation instructors	\$1,000 /person	x	2	instructors	2,000	-	-	2,000
Other pre-service/in-service consultants			Estimate		5,550	-	-	5,550
Disabilities Services			Estimate		4,000	-	-	4,000
Translators/interpreters			Estimate		10,000	-	-	10,000
Child development enhancement-coursework; permits and tutorial assistance			Estimate		6,998	-	-	6,998
Clearances for substitutes and volunteers			Estimate		1,000	-	-	1,000
Staff recruitment/advertising			Estimate		10,000	-	-	10,000

Direct Costs

\$ 6,119,625 \$ 144,746 \$ 79,395 \$ 6,264,371 \$ 79,935

6i Indirect

\$ 209,367 \$ 5,254 \$ 2,882 \$ 217,503 \$ -

March-June - 25% of total budget	1,539,152	x	2.80%	\$ 43,096	-	-	43,096
July-February - 75% of total budget	4,580,473	x	3.63%	\$ 166,271	-	-	166,271
Contribution - 100% July-February	144,746	x	3.63%		5,254	-	5,254
COLA - 100% July-February	79,395	x	3.63%			2,882	2,882

MIGRANT & SEASONAL HEAD START

Basic Funds

March 1, 2014 - February 28, 2015

*** Detail of Out of County Travel**

Out of Area Travel is dependent upon opportunities provided by MSPB-OHS/Region XII/T/TA/NMSSHA, the Grantee, as well as other organizations which offer Head Start related training or meetings (for example: A training opportunity may be available for an incoming Child Development Coordinator. PVUSD is allowing for a maximum of 2 FCCH Forum trips for two program staff.

National MSHS Conference and/or other training opportunity:		2 staff	Manager/Coordinator Trainings		(2 staff)
Registration Fees	350		Registration Fees	1,600	
Flight (\$500/person)	1,000		Flight (\$600.00/trip)	1,200	
Mileage (138 of miles x \$0.565)	78		Mileage (717 of miles x \$0.565)	405	
Parking (\$15.00 per day x 6 days)	90		Parking (\$15.00 per day x 12 days)	180	
Lodging (\$170 per night x 5 nights)/person	1,700		Lodging (\$108.00 per night x 12 nights)	1,296	
Per Diem (\$45/person per day x 6 days)	540		Per Diem (\$45/person per day x 12 days)	540	
Total	\$3,758		Total	\$5,221	
Grantee Sponsored Meetings/Trainings for Management Staff			C.I.A.S.S./SCEEEL Certification Training		2 staff
Mileage (590 miles x \$0.565)	333		Registration Fees (\$150 per person X 2 staff)	300	
Lodging (\$108 per night x 1 night/5 staff)	540		Lodging (\$108.00 per night X 4 nights/2 staff)	864	
Per Diem (\$45/person per day x 5 staff)	225		Per Diem (\$45/person x day x 5 days/2 staff)	450	
Total	1,157		Total	\$ 1,614	
Grantee Sponsored Meetings/Trainings for FSWs or other staff					
Parking (\$15.00 per day x 5 days)	.75				
Per Diem (\$16/person per day x 17 staff x 4 trainings)	1,088				
Incidentals	95				
Total	\$1,258				

STANISLAUS COUNTY OFFICE OF EDUCATION
MIGRANT & SEASONAL HEAD START
Non - Federal Share
March 1, 2014 - February 28, 2015

Delegate Agency: Pajaro Valley Unified School District

					Refunding	COLA	Post COLA
Budget					\$ 1,589,610	\$ 20,569	\$ 1,610,179
6b Fringe Benefits					<u>\$ 144,746</u>	<u>\$ -</u>	<u>\$ 144,746</u>
District contribution on OPEB (certificated)					\$ 53,427		53427
District contribution on OPEB (classified)					\$ 39,359		39359
District contribution on SUI (Local Experience Charges)					\$ 51,960		51960
6e Supplies					<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6f Contracts					<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6h Personnel					<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6h Non-Personnel					<u>\$ 1,439,610</u>	<u>\$ 20,569</u>	<u>\$ 1,460,179</u>
	Rate						
Parent Volunteer hours	\$29.35 /hour	x	24.84	hours	729		729
Additional Volunteer Hours	\$29.35 /hour	x	14,087.63	hours	413,472		413472
Parent Volunteer hours	\$29.35 /hour	x	700.82	hours		20569	20569
FCCH Differential - Preschoolers (Santa Cruz County)	172	children	x \$18.32/day	x 111 days x 100%	\$ 349,765		349765
FCCH Differential - Preschoolers (Monterey County)	51	children	x \$13.16/day	x 111 days x 100%	\$ 74,499		74499
FCCH Differential - Preschoolers -special cohort (Sta Cruz)	9	children	x \$16.32/day	x 71 days x 100%	\$ 10,428		10428
FCCH Differential - Infants/Toddlers (Santa Cruz County)	217	children	x \$16.44/day	x 111 days x 100%	\$ 395,990		395990
FCCH Differential - Infants/Toddlers (Monterey County)	30	children	x \$10.71/day	x 111 days x 100%	\$ 35,664		35664
FCCH Differential - Preschoolers (Santa Cruz County)	25	children	x \$18.32/day	x 71 days x 100%	\$ 32,518		32518
FCCH Differential - Preschoolers (Monterey County)	8	children	x \$13.16/day	x 71 days x 100%	\$ 7,475		7475
FCCH Differential - Preschoolers -with disabilities (Sta Cruz)	38	children	x \$16.32/day	x 111 days x 100%	\$ 68,838		68838
FCCH Differential - Preschoolers -with disabilities (Monterey)	8	children	x \$11.16/day	x 111 days x 100%	\$ 9,910		9910
FCCH Differential - Infants/Toddlers with Disabilities(Sta Cru	16	children	x \$15.44/day	x 111 days x 100%	\$ 27,421		27421
FCCH Differential - Infants/Toddlers with Disabilities(Monterey)	4	children	x \$9.71/day	x 111 days x 100%	\$ 4,311		4311
Total children in FCCH	578						
State portion USDA/CCFP for children's breakfast and lunch					4,548		4548
Total state portion represents 85% of attendance in centers							
Other donated food					4,042		4042
6i Indirect					<u>\$ 5,254</u>	<u>\$ -</u>	<u>\$ 5,254</u>
Indirect from District Contribution					5,254	0	5254
Funded Amount					\$ 1,589,610	\$ 20,569	\$ 1,610,179
(Over) / Under Budget:					\$ -	\$ -	\$ -

STANISLAUS COUNTY OFFICE OF EDUCATION
MIGRANT & SEASONAL HEAD START
Administrative
March 1, 2014 - February 28, 2015

Delegate Agency: Pajaro Valley Unified School District

				<u>Refunding</u>	<u>COLA</u>	<u>Post COLA</u>
				Budget: \$ 712,512	\$ 5,708	\$ 718,220
6a Personnel	Basic Amount	COLA Amount	Admin Rate	\$ 266,423	\$ 861	\$ 267,284
Refunding						
Program Director	94,774	0	x 100.00%	94,774	0	94,774
Program Operations Coordinator	72,109	0	x 100.00%	72,109	0	72,109
Child Development Coordinator	63,939	0	x 50.00%	31,970	0	31,970
Site Supervisors	114,816	3,444	x 25.00%	28,704	861	29,565
Bilingual Office Assistant II	30,490	0	x 20.00%	6,099	0	6,099
Data Entry Specialists	67,876	0	x 20.00%	13,575	0	13,575
Administrative Secretary II	35,901	0	x 20.00%	7,180	0	7,180
Administrative Secretary III	37,572	0	x 20.00%	7,514	0	7,514
Lead Custodian II	44,979	0	x 10.00%	4,498	0	4,498
6b Fringe Benefits				\$ 190,062	\$ 1,356	\$ 191,418
Refunding						
Retirement (STRS)	\$ 93,141		x 11.47%	10,683		10,683
Retirement (PERS)	\$ 215,270		x 11.47%	24,691		24,691
Retirement (ARS)	\$ 2,125		x 11.47%	244		244
Retirement (OPEB) Certificated	\$ 53,427		x 11.47%	6,128		6,128
Retirement (OPEB) Classified	\$ 39,359		x 11.47%	4,514		4,514
OASDI	\$ 72,026		x 11.47%	8,261		8,261
Medicare	\$ 33,693		x 11.47%	3,865		3,865
SUI	\$ 25,560		x 11.47%	2,932		2,932
SUI (LEC)	\$ 79,218		x 11.47%	9,086		9,086
Workers' Compensation	\$ 81,328		x 11.47%	9,328		9,328
Health, Dental & Vision Insurance (Including LTD)	\$ 961,903		x 11.47%	110,330		110,330
COLA						
Retirement (STRS)	16495		x 3.30%		544	544
Retirement (PERS)	\$ -		x 3.30%		0	0
Retirement (ARS)	\$ 6		x 3.30%		0	0
Retirement (OPEB) Certificated	\$ 1,198		x 3.30%		40	40
Retirement (OPEB) Classified	\$ -		x 3.30%		0	0
OASDI	\$ -		x 3.30%		0	0
Medicare	\$ 378		x 3.30%		12	12
SUI	\$ 287		x 3.30%		9	9
SUI (LEC)	\$ 1,369		x 3.30%		45	45
Workers' Compensation	\$ 913		x 3.30%		30	30
Health, Dental & Vision Insurance (Including LTD)	\$ 20,493		x 3.30%		676	676

6c *Travel (Out of County)*

\$ 3,758 \$ - \$ 3,758

National MSHS Conference, and other
national/regional training opportunities (MSPB-TAC 12);
may include up to two FCCH Forums

\$ 3,758.00 \$ - x 100.00%

3,758 0 3,758

6d	Equipment (Over \$5000/Unit)					<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6e	Equipment (Under \$5000/Unit)					<u>\$ 1,500</u>	<u>\$ -</u>	<u>\$ 1,500</u>
	Replacement office equipment	5,000	0	x	30%	1,500	0	1,500
6e	Supplies					<u>\$ 8,628</u>	<u>\$ -</u>	<u>\$ 8,628</u>
	Office supplies (inc. duplication, paper, etc.)	20,719	0	x	30%	6,216	0	6,216
	Computer supplies and licenses	8,040	0	x	30%	2,412	0	2,412
6f	Contracts					<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6g	Construction, Repairs/Renovations					<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6h	Other					<u>\$ 26,545</u>	<u>\$ 609</u>	<u>\$ 27,154</u>
	Property Loss Deductible	5,000	0	x	5.00%	250	0	250
	Association fees	1,500	0	x	50.00%	750	0	750
	Copier maintenance	12,000	0	x	50.00%	6,000	0	6,000
	Printing costs	6,000	0	x	50.00%	3,000	0	3,000
	Local travel/mileage reimbursements	7,006	0	x	5.00%	350	0	350
	Grantee sponsored Meetings/Trainings for Mgt. Staff	1,157	0	x	25.00%	289	0	289
	Gas and Oil	9,656	12,189	x	5.00%	483	609	1,092
	District office rent	68,396	0	x	10.00%	6,840	0	6,840
	Postage	4,000	0	x	5.00%	200	0	200
	Vehicle maintenance and repairs	8,000	0	x	5.00%	400	0	400
	Shared Governance/Planning Consultants	3,000	0	x	5.00%	150	0	150
	Translators/interpreters	10,000	0	x	5.00%	500	0	500
	Clearances for substitutes and volunteers	1,000	0	x	5.00%	50	0	50
	Telephone costs	4,655	0	x	5.00%	233	0	233
	Ongoing building/playground maintenance	40,992	0	x	5.00%	2,050	0	2,050
	Staff recruitment and advertising	10,000	0	x	50.00%	5,000	0	5,000
6j	Indirect cost					<u>\$ 215,596</u>	<u>\$ 2,882</u>	<u>\$ 218,478</u>
	March-June	43,297		x	100.00%	43,297		43,297
	July-February	172,299		x	100.00%	172,299	2,882	175,181

Administrative Rate Calculation:

Basic	\$ 6,411,269
T&TA	\$ 29,446
Non-Federal	\$ 1,610,179
Total Funding	<u>\$ 8,050,894</u>
Admin. Total	\$ 718,220
Divided by Total Funding	8,050,894
Admin. %	8.92%
Maximum Admin Rate Allowed	9.00%
Maximum Admin Budget Allowed	\$ 724,580

JUSTIFICATION FOR NON-FEDERAL SHARE VOLUNTEER RATE

Effective Date: 5/01/2014

Delegate Agency: Pajaro Valley Unified School District

\$12.00 Hourly Rate - Instructional Assistant (Lowest Rate)

$$\$11.85 \times 1.3\% = 0.15 + 11.85 = 12.00$$

\$5.06 Fringe Benefit Costs Per Hour

21.30% Retirement (PERS)

3.39% OPEB Classified

6.20% FICA

1.45% Medicare

3.50% Workers' Comp.

5.25% SUI (LEC)

1.10% SUI

42.19% Total Fringe Benefit Costs

\$12.29 Health Benefit Costs per Hour

\$ 11,308 Average seasonal

115 divided by # days/year

Based on Instructional Asst

8 divided by # hours/day

Based on Instructional Asst

\$12.29 Hourly Rate

\$29.35 Hourly Volunteer Rate

\$12.00 Rate per Hour

\$17.35 Fringe benefit per Hour

\$29.35 Total Hourly Rate



Board Agenda Backup

Item No: 9.6

Date: June 25, 2014

Item: 2014 - 2015 Consolidated Application for funding Federal and State Programs.

Overview: The Consolidated Application is due to the California Department of Education. The CARS (Consolidated Application Reporting System) 2014 - 2015 Data Collection is due June 30, 2014. The 2014 - 2015 Application for Funding page requires PVUSD Board approval.

The contents of this document include:

- Application for Funding

Rationale: Approval by the PVUSD Governing Board will allow the Consolidated Application to be reviewed by the Department of Education. Approval by the State Board of Education will authorize the District to utilize over \$6 million in entitlements for the following programs.

- Title I, Part A, Basic Grant
- Title II, Part A, Teacher & Principal Training & Recruiting
- Title III, Part A, Limited English Proficient

Recommendation: Approve the Consolidated Application 2014 - 2015 Application for Funding.

Prepared By: Jessica Costa, Accountant – Federal and State Programs Department
Ylda Nogueda, Assistant Superintendent of Elementary Schools and Support Services

Superintendent's Signature: Dorm Bask

2014-15 Application for Funding**CDE Program Contact:**Anne Daniels, Education Data Office, adaniels@cde.ca.gov, 916-319-0640**Local Governing Board Approval**

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/25/2014
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District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name	Lionel Morales
DELAC review date	06/25/2014
Meeting minutes web address Please enter the Web address of DELAC review meeting minutes. If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment.	

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Economic Impact Aid EC 54000 SACS 7090, 7091 With continued participation in the Economic Impact Aid program the LEA is agreeing to comply with the assurance posted at http://www.cde.ca.gov/fg/aa/co/ca13asstoc.asp .	Yes
Title I Part A (Basic Grant) ESEA Sec. 1111 et seq. SACS 3010	Yes
Title I Part D (Delinquent) ESEA Sec. 1401 SACS 3025	No
Title II Part A (Teacher Quality)	Yes

California Department of Education

Pajaro Valley Unified (44 69799 0000000)

Consolidated Application

Status: Certified
Saved by: Jessica Costa
Date: 6/13/2014 11:19 AM

2014-15 Application for Funding**CDE Program Contact:**Anne Daniels, Education Data Office, adaniels@cde.ca.gov, 916-319-0640

ESEA Sec. 2101 SACS 4035	
Title III Part A Immigrant ESEA Sec. 3102 SACS 4201	Yes
Title III Part A LEP ESEA Sec. 3102 SACS 4203	Yes

2014-15 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <http://www.cde.ca.gov/fg/aa/co/ca14asstoc.asp>

CDE Program Contact:

Anne Daniels, Education Data Office, adaniels@cde.ca.gov, 916-319-0640

LEA Plan

An LEA that receives Title III funds, or any LEA that receives Title I funds and is in Program Improvement corrective action must certify that its LEA Plan, including any Addenda to the Plan, is current and provide the local online web address for their LEA Plan. An LEA that receives Title III funds and is in Title III Improvement status must post their Improvement Plan in the California Accountability and Improvement System (CAIS) at <http://www.cde.ca.gov/ta/ac/ca/>.

State Board of Education approval date	7/11/2003
LEA Plan Web page	http://pps-pajaro-ca.schoolloop.com/file/1301752257367/1303566520424/2540645255544924880.pdf

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to have the use of these funds reviewed and/or audited according to the standards and criteria set forth in the California Department of Education's Categorical Program Monitoring (CPM) Manual. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this page are on file.

Authorized Representative's Full Name	Dorma Baker
Authorized Representative's Signature	
Authorized Representative's Title	Superintendent
Authorized Representative Signature Date	06/25/2014

2014-15 Protected Prayer Certification

ESEA Section 9524(b) specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring & Support, frozic@cde.ca.gov, 916-319-0269

Mary Payne, District Improvement Office, MPayne@cde.ca.gov, 916-319-0379

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Dorma Baker
Authorized Representative Title	Superintendent
Authorized Representative Signature Date	06/25/2014
Comment If the LEA is not able to certify at this time an explanation must be provided in the Comment field.	



Board Agenda Backup

Item No: 9.7

Date: June 25, 2014

Item: Project: New Flooring at 13 PVUSD sites Bid # B01-0601-8951
Measure L Bond Project

Overview: The District is replacing and improving flooring at thirteen (13) PVUSD Sites on both permanent and relocatable buildings; Amesti E.S, Aptos H.S, Bradley E.S, Cesar Chavez M.S, H.A Hyde E.S, Hall District E.S, Linscott E.S, Pajaro Valley H.S, Radcliff E.S, Rio Del Mar E.S, Rolling Hills M.S Starlight E.S and Watsonville H.S. Staff solicited bids from; numerous local flooring contractor's, locally placed newspaper advertisements and notified the 5 local plan rooms about this project.

On June 17, 2014 at 10:00 am staff opened bids for this project. The apparent low bidder is JB Jordan & Associates out of Eureka, California with a Bid amount of \$331,085.00. Bid package was reviewed and the contractor contacted and interviewed to ensure their paperwork was in order.

The attached document shows the bid results.

Recommendation: It is recommended that the Board approve the Bid Proposal of JB Jordan & Associates in the amount of \$331,085.00. In addition it is recommended that the Board approve the Director of Maintenance, Operations and Facilities to execute JB Jordan & Associates agreement.

Budget Considerations:

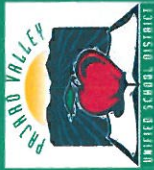
Funding Source: Measure L Bond Funds

Budgeted: Yes: ☒ **No:** ☐

Amount: \$331,085.00

Prepared By: Brett McFadden 6/17/14
Brett McFadden, Chief Business Officer

Superintendent's Signature: Dorma Baker
Dorma Baker



NEW FLOORING AT 13 PVUSD SITES

BID #: B01-06-01-8951- June 2014

PAJARO VALLEY UNIFIED SCHOOL DISTRICT

MAINTENANCE, OPERATIONS & FACILITIES DEPARTMENT

BID DATE: TUESDAY, JUNE 17, 2014 - BEFORE 10:00:00 AM

Bid Results

BIDDER	BASE BID	ADDENDUM #1	ADDENDUM #2	BID FORM	BID BOND	DESIGNATION OF SUBS	NON-COLLUSION	RANK	Notes:
Conklin Bros.									No bid submitted
Interior Vision Flooring & Design									No bid submitted
JB Jordan & Associates	\$331,085.00	x	x	x	x	x	x	1	
Rainbow Carpet One									No bid submitted
Wheeler's Flooring									No bid submitted

NOTES: Bid results and subcontractors lists will be posted on the P.V.U.S.D web page at: <http://www.pvUSD.net/construction>



NEW FLOORING AT 13 PVUSD SITES - BID #: B01-0601-8951 - JUNE 2014
PAJARO VALLEY UNIFIED SCHOOL DISTRICT - MAINTENANCE, OPERATIONS & FACILITIES DEPARTMENT
Bid Date – Tuesday, June 17, 2014 - before 10:00 AM

REVIEWED BY
Gregory Giuffre
REVIEWED BY
Adam Lint

	JB Jordan & Associates			
Bid Form	<u>Contractor A</u>	<u>Contractor B</u>	<u>Contractor C</u>	<u>Contractor D</u>
Bid Bond	<input checked="" type="checkbox"/>	NO BID SUBMITTED	NO BID SUBMITTED	NO BID SUBMITTED
Sub-Contractor List	<input checked="" type="checkbox"/>			
Non-Collusion Affidavit	<input checked="" type="checkbox"/>			
# of Addenda	2			

Bid Amounts

Base Bid	\$331,085.00
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Summary Of Bids

Total Base Bid	\$331,085.00
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Board Agenda Backup

Item No: 9.8

Date: June 25, 2014

Item: Bradley Elementary School - Solar Project
Measure L Bond Project #8124 – Project Notice of Completion

Overview: The District has completed the installation of a New Solar Shade Structure in the parking lot at this site.

Bids for the District's Solar Projects were opened on August 6, 2013 at 10:00am where the apparent low bidder was Sunpower Corporation Systems out of Richmond, CA. Contract for Sunpower was approved by the Board on November 13, 2013.

This project is complete and final payment of retention is due to the contractor.

Bradley Solar Project is now complete. There were no change orders for this project.

Original Contract Amount	\$638,590.00
Change Orders – None	\$0.00
New Total Contract Amount	\$638,590.00

Recommendation: It is recommended that the Board accept the Notice of Completion for this project and authorize the Director of Maintenance Operations and Facilities to Sign, File & Record them at the Santa Cruz or Monterey County Recorder's Office.

Funding Source: Measure L Bond Funds

Budgeted: Yes: ☒ No: ☐

Amount: \$638,590.00

Prepared By:

B. W. McFadden
 Brett McFadden, CBO

6/17/14

Superintendent's Signature:

Dorma Baker
 Dorma Baker

RECORDING REQUESTED BY
[PAJARO VALLEY UNIFIED SCHOOL DISTRICT]

AND WHEN RECORDED MAIL TO:

PAJARO VALLEY UNIFIED SCHOOL DISTRICT
CONSTRUCTION DEPT.
294 GREEN VALLEY ROAD
WATSONVILLE, CALIFORNIA 95076

Complimentary Recording, Pursuant to Government Code 27383

SPACE ABOVE THIS LINE FOR RECORDERS USE

NOTICE of COMPLETION

Notice pursuant to Civil Code Section 3093, must be filed within 10 days after completion. Notice is hereby given that:

1. The undersigned is owner or corporate officer of the owner of the interest or state stated below in the property hereinafter described:
2. The full name of the owner is: Pajaro Valley Unified School District
3. The full address of the owner is: 294 Green Valley Rd., Watsonville, CA 95076

The nature of the interest of estate of the owner is: In Fee

(IF OTHER THAN FEE, STRIKE "IN FEE" AND INSERT, FOR EXAMPLE, "PURCHASE UNDER CONTRACT OF PURCHASE", OR "LESSEE")

4. The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are:

NAMES:

ADDRESSES:

N/A

5. The full names and full addresses of the predecessors in interest of the undersigned, if the property was transferred subsequent to the Commencement of the work or improvements herein referred to:

NAMES:

ADDRESSES:

N/A

6. A work of improvement on the property hereinafter described was completed on June 12, 2014 The work done was:
Installation of a new array of Solar Panel Canopy

7. The name of the contractor, if any, for such work of improvements was: _____

8. The property on which said work of improvements was completed is in the City of Watsonville, County of Santa Cruz, and State of CALIFORNIA, and is described as follows:

Bradley Elementary School

9. The Street address of said property is 321 Corralitos Road, Watsonville, CA 95076 APN# _____

(IF NO STREET ADDRESS HAS BEEN OFFICIALLY ASSIGNED, INSERT "NONE")

Richard Mullikin
Director of Operations,
Facilities and Maintenance

Dated: June 26, 2014

(SIGNATURE OF OWNER OR CORPORATE OFFICER OF OWNER NAMED IN PARAGRAPH 2 OR HIS AGENT)

VERIFICATION

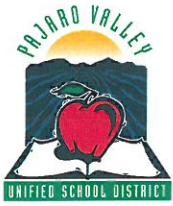
I, the undersigned, say: I am the Director of Maintenance, Operations & Facilities of Pajaro Valley Unified School District the declarant of the
(“PRESIDENT OF”, “MANAGER OF”, “PARTNER OF”, “OWNER OF”, ETC.)
foregoing Notice of Completion. I have read said Notice of Completion and know the contents thereof; the same is true of my own knowledge. I
declare under penalty of perjury that the foregoing is true and correct.

Executed On: June 26, 2014 AT Watsonville, California 95076
(DATE) (CITY) (STATE) (ZIP)

x Richard Mullikin

(PERSONAL SIGNATURE OF THE INDIVIDUAL WHO IS SWEARING THAT THE CONTENTS OF THE NOTICE OF COMPLETION ARE TRUE)

DSA# 01-113929
File#44-37



Board Agenda Backup

Item No: 9.9

Date: June 25, 2014

Item: Hall District Elementary School - Solar Project
Measure L Bond Project #8534 – Project Notice of Completion

Overview: The District has completed the installation of a New Solar Shade Structure at the upper campus staff parking lot.

Bids for the District's Solar Projects were opened on August 6, 2013 at 10:00am where the apparent low bidder was Sunpower Corporation Systems out of Richmond, CA. Contract for Sunpower was approved by the Board on November 13, 2013.

This project is complete and final payment of retention is due to the contractor.

Hall District Solar Project is now complete. There were no change orders for this project .

Original Contract Amount	\$692,607.00
Change Orders – None	\$0.00
New Total Contract Amount	\$692,607.00

Recommendation: It is recommended that the Board accept the Notice of Completion for this project and authorize the Director of Maintenance Operations and Facilities to Sign, File & Record them at the Santa Cruz or Monterey County Recorder's Office.

Funding Source: Measure L Bond Funds

Budgeted: Yes: ☒ No: ☐

Amount: \$692,607.00

Prepared By: Brett McFadden 6/17/14
 Brett McFadden, CBO

Superintendent's Signature: Dorma Baker (Signature)
 Dorma Baker

RECORDING REQUESTED BY
[PAJARO VALLEY UNIFIED SCHOOL DISTRICT]

AND WHEN RECORDED MAIL TO:

PAJARO VALLEY UNIFIED SCHOOL DISTRICT
CONSTRUCTION DEPT.
294 GREEN VALLEY ROAD
WATSONVILLE, CALIFORNIA 95076

Complimentary Recording, Pursuant to Government Code 27383

SPACE ABOVE THIS LINE FOR RECORDERS USE

NOTICE of COMPLETION

Notice pursuant to Civil Code Section 3093, must be filed within 10 days after completion. Notice is hereby given that:

1. The undersigned is owner or corporate officer of the owner of the interest or state stated below in the property hereinafter described:
2. The full name of the owner is: Pajaro Valley Unified School District
3. The full address of the owner is: 294 Green Valley Rd., Watsonville, CA 95076

The nature of the interest of estate of the owner is: In Fee

(IF OTHER THAN FEE, STRIKE "IN FEE" AND INSERT, FOR EXAMPLE, "PURCHASE UNDER CONTRACT OF PURCHASE", OR "LESSEE")

4. The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are:
NAMES: ADDRESSES:

N/A

5. The full names and full addresses of the predecessors in interest of the undersigned, if the property was transferred subsequent to the Commencement of the work or improvements herein referred to:

NAMES:

ADDRESSES:

N/A

6. A work of improvement on the property hereinafter described was completed on June 12, 2014 The work done was:
Installation of a new array of Solar Panel Canopy in the upper staff parking lot area

7. The name of the contractor, if any, for such work of improvements was: _____

8. The property on which said work of improvements was completed is in the City of Watsonville, County of Monterey, and State of CALIFORNIA, and is described as follows:

Hall District Elementary School

9. The Street address of said property is 300 Sill Road, Watsonville, CA 95076 APN# _____
(IF NO STREET ADDRESS HAS BEEN OFFICIALLY ASSIGNED, INSERT "NONE")

Richard Mullikin
Director of Operations,
Facilities and Maintenance

Dated: June 26, 2014

(SIGNATURE OF OWNER OR CORPORATE OFFICER OF OWNER NAMED IN PARAGRAPH 2 OR HIS AGENT)

VERIFICATION

I, the undersigned, say: I am the Director of Maintenance, Operations & Facilities of Pajaro Valley Unified School District the declarant of the
("PRESIDENT OF", "MANAGER OF", "PARTNER OF", "OWNER OF", ETC.)

foregoing Notice of Completion. I have read said Notice of Completion and know the contents thereof; the same is true of my own knowledge. I declare under penalty of perjury that the foregoing is true and correct.

Executed On: June 26, 2014 AT Watsonville, California 95076
(DATE) (CITY) (STATE) (ZIP)

x Richard Mullikin

(PERSONAL SIGNATURE OF THE INDIVIDUAL WHO IS SWEARING THAT THE CONTENTS OF THE NOTICE OF COMPLETION ARE TRUE)

DSA# 01-113930
File#44-37



PAJARO VALLEY UNIFIED SCHOOL DISTRICT



Board Agenda Backup

Item No: 9.10

Date: June 25, 2014

Item: Approval of Contract for Catalog Discount Bid # MV050714-CAT, for district schools.

Overview: Purchasing Services provides discount catalog pricing through a bid process every three (3) years. This bid establishes the best possible percentage of discount off catalog prices for the purchase of items the district typically doesn't supply such as some instructional material, art supplies, books, early childhood equipment, physical ED supplies, science supplies and special service instructional supplies. The award shall begin July 1, 2014 through June 30, 2017. Prices shall be firm for three (3) years. Awards are based on bidders responding to the catalog bid for 2014/17. Actual expenditures will vary as supplies will be ordered as needed.

On June 4, 2014 at 3:00 p.m. Seventy-four (74) bids were received meeting the terms and conditions of the bid.

List of catalog vendors are available for review in the Purchasing Services Department.

Recommendation: Administration recommends approval in accordance with Invitation to bid, resulting in awarding to all seventy-four (74) responding Vendors. The expenditures are dependent upon the needs of the district during the course of the fiscal year. Quantities bid are the estimated needs for July 1, 2014 through June 30, 2017.

Budget Considerations:

Funding Source: Site based funding as needed

Budgeted: Yes: ☒ No: ☐

Amount: Total TBD

Prepared By: Mary Ellen Vasquez, Purchasing Specialist
Rich Buse, Director of Purchasing & Safety

Superintendent's Signature:

Dorma Baker (A)



PAJARO VALLEY UNIFIED SCHOOL DISTRICT



Board Agenda Backup

Item No: **9.11**

Date: June 25, 2014

Item: Approval of Contract for Custodial Supplies/Blanket Bid # JL050714-Cust, for the District Warehouse/Stores.

Overview: This bid establishes blanket order prices for the purchase of custodial supplies beginning July 1, 2014 through June 30, 2015. Awards are recommended to the lowest responsible bidder meeting terms, conditions, and specifications on each item. Prices shall be firm for one (1) year. Awards are based on previous year's usage and projected usage for 2014/15. Actual expenditures will vary as supplies will be ordered as needed.

Twelve (12) bids were received and opened at 3:00 p.m. on June 4, 2014.

Clean Source
Cole Supply Co, Inc.
Coast Paper
Fastenal
Hillyard
Interboro Packaging Corp

Pyramid School Products
Mid Valley Supply, Inc.
Pioneer Chemical Co.
Palace Arts and Office Supply
Southwest School Supply
Unisource

Recommendation: Administration recommends approval in accordance with Invitation to Bid, resulting in awards to the following Vendors:

Clean Source
Unisource
Fastenal
Hillyard

Pyramid School Products
Mid Valley Supply, Inc.
Southwest School Supply
Pioneer Chemical Co.

The expenditures are dependent upon the needs of the district during the course of the fiscal year. Quantities bid are the estimated needs for July 1, 2014 through June 30, 2015.

Budget Considerations:

Funding Source: General Fund: Stores Revolving Fund

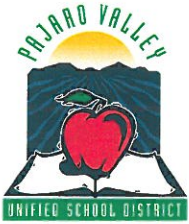
Budgeted: Yes: ☒ No: ☐

Amount: Total TBD (Revolving Warehouse Account for Sales to Schools.)

Prepared By: Purchasing Dept.

Superintendent's Signature:

Dorma Baker (AA)



PAJARO VALLEY UNIFIED SCHOOL DISTRICT

Board Agenda Backup

Item No: 11.2

Date: June 25, 2014

Item: Final Adoption: 2014-2015 Local Control Accountability Plan (LCAP)

Overview: This item is being presented for final adoption. The LCAP is designed to be a planning and accountability tool for the District and is directly tied to the Local Control Funding Formula (LCFF). A draft of the LCAP was presented to the Board during the June 11th Public Hearing. Updates have been included (and are highlighted in yellow) based on Board feedback. The LCAP includes the following:

1. *Stakeholder Engagement:* This first section of the plan provides an overview of the process that was used to engage the community and a reflection on how this input contributed to the development of the LCAP;
2. *Goals and Progress Indicators:* An analysis of student data provided a foundation for setting specific statements of need. Fifteen targeted goals have been identified to meet these needs, and each has been assigned at least one progress indicator.
3. *Actions, Services and Expenditures:* This section identifies all of the actions and direct services, as well as related expenditures that will be implemented to reach the goals identified in the LCAP. This section also provides a calculation of Minimum Proportionality Percent (MPP), and indicates how services are increased for specific subgroups of students.

Recommendation: It is recommended that the PVUSD Local Control Accountability Plan be approved as presented.

Budget Considerations: N/A

Funding Source:

Budgeted: Yes: ☐ No: ☐

Amount:

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

Superintendent's Signature:

Dorma Baker (AS)



Board Agenda Backup

Item No: **11.3**

Date: June 25, 2014

Item: Adoption of 2014-15 Proposed District Budget

Overview: Current law requires school districts to adopt a fiscal year budget no later than June 30 of each year. Effective for the 2014-15 fiscal year is the requirement that districts' budgets be aligned to their annual Local Control Accountability Plans (LCAPs).

District staff developed the enclosed budget based on current law and specific guidelines issued by the Santa Cruz County Office of Education (SCCOE). The board received periodic updates on the 2014-15 fiscal outlook since January. During this process, it provided direction to staff on major elements of the budget. These are reflected in the final proposed July budget.


The proposed 2014-15 budget is aligned to the district's LCAP. Proposed LCAP expenditures and revenue projections have been included in budget year and multi-year assumptions. State law requires the adoption of the LCAP and district budget occur simultaneously.

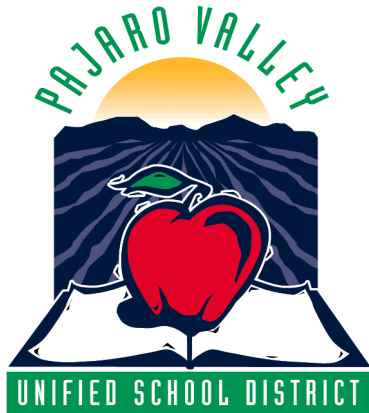
Upon board adoption of the proposed budget, staff will submit it to the SCCOE for review and comment pursuant to the law. Staff will provide a detailed presentation on the budget.

Recommendation: Approve the District's proposed 2014-15 July Budget

Prepared By: Brett W. McFadden, Chief Business Officer
Helen Bellonzi, Director of Finance
Susan Perez, Assistant Superintendent for Curriculum and Instruction

Superintendent's Signature:

 (A) _____
Dorma Baker



Pajaro Valley Unified School District

Board of Trustees

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

Superintendent

Dorma Baker

Superintendent's Cabinet

Chief Business Officer

Brett W. McFadden

Assistant Superintendents

Ylda Noguera
Murry Schekman
Sharon Roddick
Susan Perez

2014-15 Budget and Local Control Accountability Plan

July 1, 2014

Budget and Local Control Accountability Plan

Pajaro Valley Unified School District

July Adoption, 2014-2015

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**CALIFORNIA DEPARTMENT OF EDUCATION CRITERIA AND STANDARDS
REPORT**

175



Superintendent's Budget Message

Fiscal Year 2014-15

June 11, 2014

The district's 2014-15 June Budget embodies an historic transition from a 40-year old state funding model to the new Local Control Funding Formula (LCFF). Accompanying the LCFF is the requirement that all local education agencies enact a Local Control Accountability Plan (LCAP) according to specific input and adoption requirements. As required by law, the district's budget and its LCAP are to be aligned and updated annually. The district's first year LCAP is included in this budget.

This year's budget also signifies another transition. This will be the second year of a projected multi-year fiscal recovery. After five very challenging years, the end of the *Great Recession* and the passage of Proposition 30 have resulted in a stabilization and gradual improvement in the district's fiscal outlook. Implementation of the LCFF has resulted in approximately \$22 million in new state revenue in 2013-14 and 2014-15. Out-year projections indicate continued improvement in revenues over the three-year forecast period.

With this welcome news, the district has responded in bold fashion. Last year, the district's Board of Trustees enacted more than \$13.5 million in districtwide reinvestments. These included additional counselors, a phased in return of K-3 class size reduction, high school custodians, and high school activity directors. Our proudest accomplishment was the enactment of a seven percent salary increase along with an enhanced, up-to-date health care benefit package for all employees. The salary increase was one of the largest of any school district in California. These enhancements will go a long way to ensuring that the district can attract and retain the highest quality educators for our students.

Although pleased, we are not resting on our laurels. Much more remains to be done. This year's LCAP includes another round of reinvestments and new initiatives that will further enhance student achievement and well being. The 2014-15 LCAP includes, among several bold initiatives, a comprehensive implementation of arts and music curriculum to elementary grades, continued implementation of K-3 class size reduction, and the addition of social-emotional counselors to address non-educational barriers to student learning.

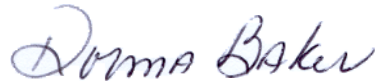
As revenues continue to increase, district administration and the Board of Trustees are committed to making long-term, phased-in reinvestments to district programs and services. The district's reinvestment plan is anchored on the fundamental principle of maximizing student achievement and well being.

In 2010, the Board of Trustees adopted the Comprehensive Accountability Framework (CAF). The CAF lays out the guiding criteria for the district's ongoing efforts to improve student achievement and well being in a sustained manner. The district's LCAP embodies the principal elements of the CAF and lays out a three-year plan to sustain student achievement throughout the district. Decisions on how to allocate new revenues will be analyzed based on the principles stated in the CAF and outlined in the LCAP. Above all, reinvestments must be student centered and based on sound, data-proven practices that result in ongoing academic achievement and well-being for all of our students.

It is for these reasons that I am very optimistic about PVUSD's future. But these are minor when compared to the unwavering passion, courage, and commitment our district's leadership and staff display for our students and families each day. Our employees remain steadfast in their commitment to ensuring our students and families receive the very best educational services available. It is this commitment and dedication that will always be the foundation for this district's ongoing success.

Thank you for your ongoing commitment and support for PVUSD's schools and students. I look forward to working with our board, staff, community, and stakeholders during this time of change and opportunity.

Sincerely,

A handwritten signature in blue ink that reads "Dorma Baker". The signature is written in a cursive, flowing style.

Dorma Baker
Superintendent

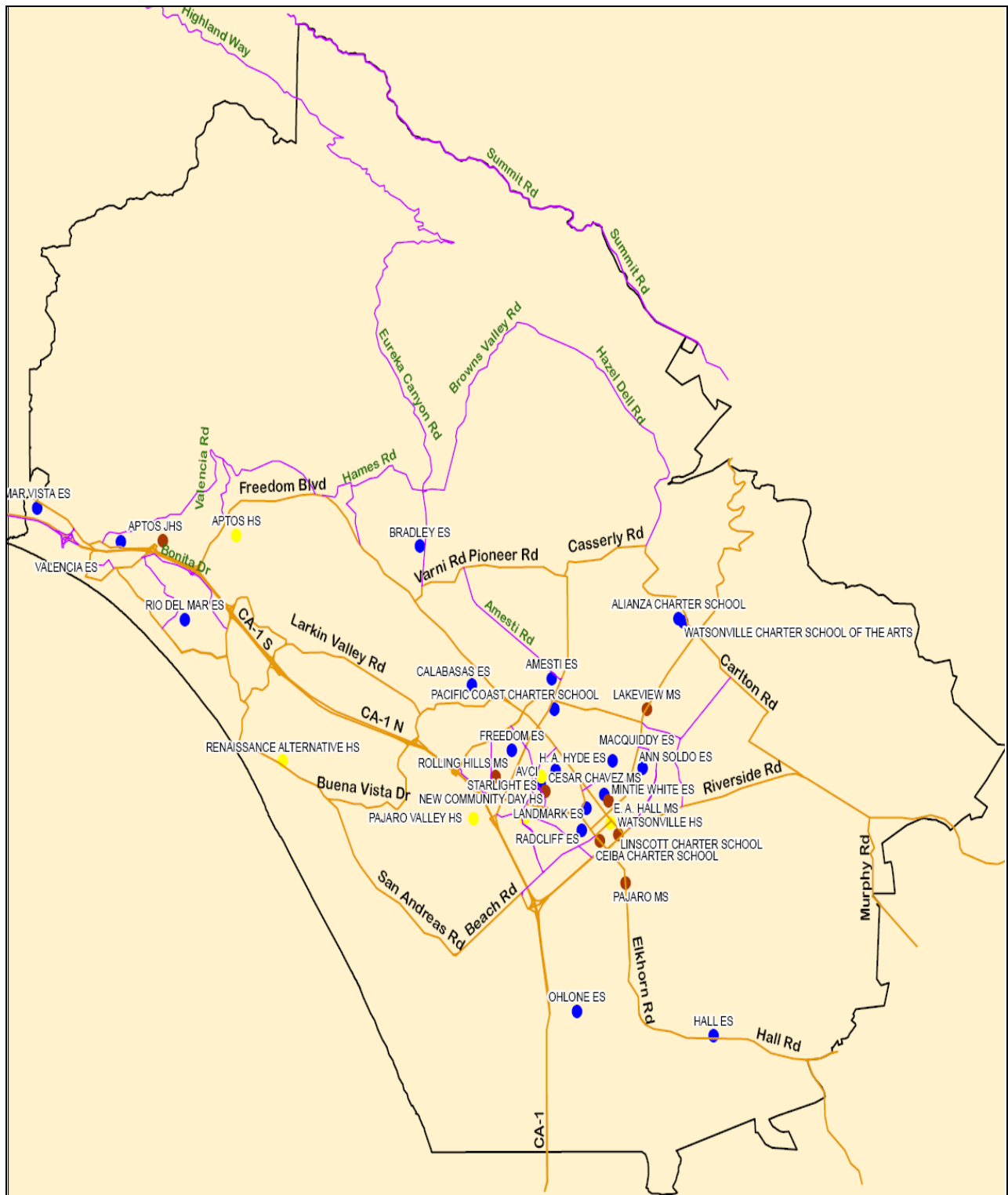
Special Recognition

The development of the district's annual budget is a team effort. As the 2014-15 Budget went to print, district staff had already begun preparations for the first year implementation of the Local Control Accountability Plan (LCAP). Timely completion of the district's 2014-15 July Budget would not have been possible without the dedication and commitment of an outstanding team of professionals. They include:

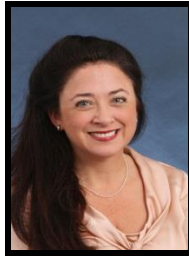
- Brett W. McFadden, Chief Business Officer
- Susan Perez, Assistant Superintendent, Curriculum and Instruction
- Helen Bellonzi, Director of Finance
- Richard Buse, Director of Purchasing, Risk, & Safety
- Fiscal Services team members:
 - Christina Koda
 - Vickie Davis
 - Betty Santos
 - Melissa Lopez
 - Carmen Calderon
 - Catharine Griffen
 - Penney Colburn
- Kathy Fuentes, Administrative Assistant to the Chief Business Officer

Special recognition goes to these individuals for their dedication and long hours on behalf of the students, families, staff, and taxpayers of PVUSD.

Map of the District



Board of Trustees 2014-15



Kim De Serpa
President of the Board
Trustee Area I
Northern portion of PVUSD
Corralitos and Aptos areas
kim_deserpa@pvusd.net



Dr. Lupe Rivas
Vice President/Clerk
Trustee Area II
Eastern portion of PVUSD
lupe_rivas@pvusd.net



Karen Osmundson
Trustee Area III
North Monterey County area and the
southwestern area of Watsonville
karen_osmundson@pvusd.net



Willie Yahiro
Trustee Area IV
Southwestern Watsonville
willie_yahiro@pvusd.net



Leslie DeRose
Trustee Area V
Northwestern Watsonville
leslie_derose@pvusd.net

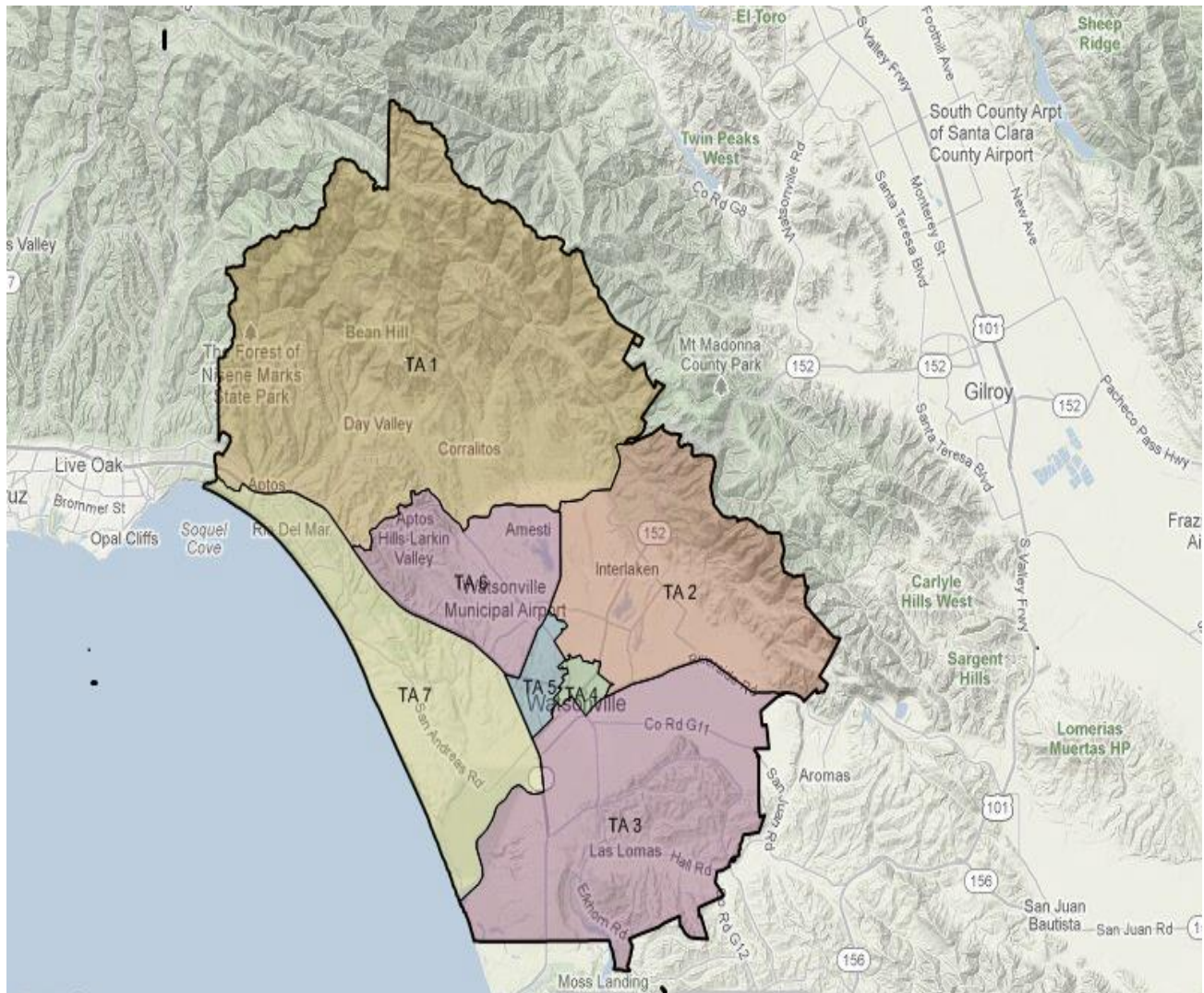


Maria Orozco
Trustee Area VI
Freedom Area
maria_orozco@pvusd.net



Jeff Ursino
Trustee Area VII
La Selva Beach and Rio Del Mar
jeffrey_ursino@pvusd.net

Trustee Areas (2012-2021)



Trustee Area 1:	Kim DeSerpa
Trustee Area 2:	Dr. Lupe Rivas
Trustee Area 3:	Karen Osmundson
Trustee Area 4:	Willie Yahiro
Trustee Area 5:	Leslie De Rose
Trustee Area 6:	Maria Orozco
Trustee Area 7:	Jeff Ursino

The District Cabinet Team

Day to day operations and policy implementation are overseen by the district's superintendent of schools. The superintendent is appointed by an elected Board of Trustees and serves at its will. The superintendent serves the board and district as the chief executive officer of the entire school district. The superintendent's cabinet team is charged with overseeing various departments, programs, and issue areas on behalf of the superintendent and Board of Trustees.

The cabinet team includes:



Dorma Baker
Superintendent
Phone: (831) 786-2135
Fax: (831) 761-6010
dorma_baker@pvusd.net



Brett W. McFadden
Chief Business Officer
Phone: (831) 786-2140
brett_mcfadden@pvusd.net



Murry Schekman
Assistant Superintendent
Secondary and Alt. Education,
Charter Schools, Adult Ed, and
Student Services
Phone: (831) 786-2395
murry_schekman@pvusd.net



Yida Noguera
Assistant Superintendent
Elementary Education
Phone: (831) 786-2133
yida_noguera@pvusd.net



Sharon Roddick
Assistant Superintendent
Human Resources
Phone: (831) 786-2145
sharon_roddick@pvusd.net



Susan Perez
Assistant Superintendent
Curriculum and Instruction
Phone: (831) 786-2400
susan_perez@pvusd.net



Pajaro Valley Unified School District

Mission and Goals

Updated 2012

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 the global society.

Goal #1:

Engage and sustain the trust, involvement and responsibility of all parents and community to promote collaborative programs which result in high levels of success for all students.

- a) Utilize the existing structure in the district to ensure effective communication throughout all geographic areas of our district.
- b) Ensure parents are notified throughout the year about all parent committees, and relevant meetings and events.
- c) Respond to parent requests and concerns in a consistent and timely manner.
- d) Reach out to local businesses, community organizations and local government agencies to promote advocacy and provide resources.

Goal #2:

Attract, hire, develop and retain an excellent professional staff throughout the district.

- a) Establish a program that recognizes and honors staff commitment to students and the school community.
- b) Work with community partners to advocate for affordable housing options for teachers and staff.
- c) All teachers will be highly qualified.
- d) All teachers will possess a CLAD or BCLAD certification.

Goal #3:

Provide academic challenges for all students. Support and maintain programs that are successful and help build new opportunities so we keep all students engaged in their learning.

- a) All students will meet or exceed Academic Performance Index (API) "growth targets" and expectations for "Adequate Yearly Progress" (AYP) including expectations for subgroup progress.

- b) All curriculums will be standards-based, designed in collaboration with teachers, consistent across the district, designed to produce results that will challenge each student at his or her academic level.
- c) Implement procedures to ensure that all PVUSD students pass the California High School Exit Exam, including appropriate early alerts to students and their parents, intervention steps, and documentation of services offered and those accepted.
- d) Seek out programs and community resources to expand learning opportunities for students in the areas of the arts, science, career technical education, and technology. Assure assignment of district management staff to effectively coordinate these programs.

Goal #4:

Maintain a balanced budget while effectively maximizing all resources to fulfill educational priorities.

- a) Increase employee compensation to the top 10 percent of surrounding districts while maintaining fiscal responsibility.
- b) Form a Facilities Committee to anticipate and accommodate enrollment growth, including strategic planning for new schools and configurations.

Goal #5:

Ensure that all schools provide a safe, healthy and positive school environment for students and staff.

- a) Maintain an outstanding level of cleanliness and repair at all facilities.
- b) Promote a strict adherence and consistency in regards to safety, discipline and behavioral policies.
- c) Ensure adherence to and implementation of anti-harassment policy and AB 537.

Goal #6:

Provide a consistent and strategic program to achieve the goal of English acquisition, as measured by a transition from Limited English Proficient (LEP) to Fluent English Proficient (FEP) in 1 to 6 years from entry into the English learner program with a sense of urgency, to assure that students have the opportunity to be academically successful.

- a) Implement the English Language Master Plan, evaluating progress annually with report to the Board, and updating the plan as necessary.
- b) Provide extra support programs for students who don't reclassify from LEP to FEP in 3 to 6 years, with special attention given to helping students make the transition from elementary to middle school, and middle to high school.

Description of the District

Updated June 2014

The Pajaro Valley Unified School District was unified in 1964 under the laws of the State of California. The district is the largest school district in Santa Cruz County in terms of enrollment and geographic area. The district's jurisdiction encompasses over 150 square miles spanning two counties from Santa Cruz County in the north to the northern portions of Monterey County in the south. The district serves the cities and communities of Aptos, Corralitos, Freedom, Pajaro, La Selva Beach, Las Lomas/Royal Oaks, and Watsonville.

The district is governed by a locally elected, seven-member Board of Trustees. Each trustee represents a specific trustee area within the district's jurisdictional boundaries. These areas are redrawn according to census data every 10 years. Trustee areas were redrawn in 2011-12 as a result of the 2010 National Census. The board appoints a superintendent, acting as the district's chief executive officer to oversee district operations and implement board approved policies.

More than 20,300 K-12 students attend the district's 16 elementary schools, six middle schools, three high schools, six charter schools, and three alternative schools. The district also includes 12 children centers, an adult education school, migrant education and Head Start centers, and other special services. The district's enrollment places it among the 100 largest school districts in the state. PVUSD employs more than 2,000 full and part-time employees, making it one of the region's largest employers.

Nestled in the Pajaro Valley, whose economy is primarily agricultural, a significant percentage of the district's student population is classified as migrant under federal and state law. English learners (as defined by law) comprise 46.5 percent of the student population. Hispanics represent the largest ethnic group in the district with 16,505 students enrolled, representing 81 percent of total enrollment.

The district's 2014-15 General Fund budget expenditures are projected to be more than \$199 million. The district's budget also includes a number of other restricted funds including adult education, food and nutrition services (cafeteria), child development, migrant education, charter schools, and capital facilities. Restricted funds can only be spent on items prescribed according to specific state and federal program requirements. When all funds are added up, the district oversees a total budget of over \$263 million in expenditures.

In November 2012, district voters overwhelmingly approved the district's Measure L School Bond. The bond program will provide \$150 million to help modernize and complete school facilities and install 21st century instructional technology district wide over the next decade.

Visit the district website at www.pvusd.net for more information.

Fingertip Facts about PVUSD

(Data from FY 2013-14)

General information: Enrollment, ADA, school sites, etc.

Total enrollment (includes all charter schools)	20,362
Average Daily Attendance (ADA, no charters)	17,485.55
Number of School Sites	33
Elementary Schools	16
Middle Schools	6
High Schools	5
Charter Schools	6
Adult Schools	1
Children Centers	12
Average Class Size (Composite)	
Average Class Size, Grades K-3*	26
Average Class Size, Grades 4-6	30
Average Class Size, Grades 7-8	30
Average Class Size, Grades 9-12	30

NOTE: K-3 class sizes being reduced to 24:1 over next three years

Staffing: Teachers, classified personnel, administrators*

Total # of district personnel (full and part time)		2,025
Teachers		1,076
Classified employees		815
Total certificated administrators		109
Principals and asst. principals	49	
Coordinators of site academics	17	
Total number of classified management		25
Total district and site administrators (all)		134

*Figures based on May 2014 payroll

Income and expenditures

Total General Fund income and sources	\$186,417,999
Total General Fund expenses and other uses	\$201,397,819
Funding per ADA (per LCFF formula)	\$8,038.18
Total teacher salaries	\$60,038,559
Average teacher salary	\$61,345
Average contribution to health and welfare benefits	\$19,120
California Lottery income as percentage of revenue	1.63%
Income received from the California Lottery	\$3,029,364

District Schools

Elementary Schools	Enrollment (13-14)
Amesti	662
Ann Soldo	696
Bradley	512
Calabasas	609
Freedom	644
Hall	597
H.A. Hyde	613
Landmark	663
MacQuiddy	698
Mar Vista	482
Mintie White	704
Ohlone	509
Radcliff	531
Rio Del Mar	621
Starlight	695
Valencia	520
TOTAL ELEMENTARY SCHOOLS	9,756

Middle Schools	Enrollment
Aptos Junior	722
Cesar Chavez	554
E.A. Hall	574
Lakeview	697
Pajaro	434
Rolling Hills	607
TOTAL MIDDLE SCHOOLS	3,588

High Schools	Enrollment
Aptos High	1,365
Pajaro Valley High	1,486
Watsonville High	1,944
New School	46
Renaissance	182
TOTAL HIGH SCHOOLS	5,024

Total K-12 Enrollment	18,367
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Charter Schools	Enrollment
Alianza Charter (K-8)	641
Linscott Charter (K-8)	279
Watsonville Charter Sch. of Arts (K-6)	265
Pacific Coast Charter (K-12)	279
AVCI Acad. Vocational Charter (9-12)	78
CEIBA Charter (6-8)	452
TOTAL CHARTER SCHOOLS	1,994

Total All Schools Enrollment	20,361
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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	
<u>Budget action:</u>	<u>Board adoption date:</u>
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
1 st Interim Report (activity through Oct. 31)	By December 15
2 nd Interim Report (activity through January 31)	By March 15
3 rd 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.

Student Demographics

Academic excellence and student well-being is PVUSD's top priority. Even in the midst of the worst economic downturn and corresponding reductions to state education funding, the district remains committed to maintaining and improving the quality of its instructional programs. The Board of Trustees has set high standards and district goals to achieve continuous improvement in student achievement among all student sub-groups.

Student demographics

The district has a diverse student population. The district's total enrollment is more than 20,362 students based on 2013-14 data reported to the state. The most recent student demographic data is from 2013-14. It shows student ethnic make-up to be 81.1 percent Hispanic or Latino; 16.2 percent White; 0.5 percent African-American; 0.9 percent Filipino; 0.9 percent Asian; and 0.4 percent other. Table 1 below compares the district's demographic make-up against state and countywide estimates.

Table 1
Enrollment by Ethnicity
Pajaro Valley Unified Compared to County and State
(Data from 2013-14 CBEDs)

	<i>Hispanic</i>		<i>White</i>		<i>Other</i>	
<i>PVUSD</i>	<i>16,505</i>	<i>81.1%</i>	<i>3,290</i>	<i>16.2%</i>	<i>567</i>	<i>2.7%</i>
<i>Santa Cruz Co.</i>	<i>22,394</i>	<i>55.6%</i>	<i>14,689</i>	<i>36.4%</i>	<i>3,212</i>	<i>8%</i>
<i>California</i>	<i>3,321,274</i>	<i>53.3%</i>	<i>1,559,113</i>	<i>25%</i>	<i>1,356,285</i>	<i>21.7%</i>

Based on the 2013-14 demographic data, approximately 76.5 percent of our students were classified as economically disadvantaged and 46.5 percent were classified as English learners. Tables 2 and 3 compare this data against similar data from Santa Cruz county and the state.

Table 2**Free and Reduced Lunch**

Pajaro Valley Unified Compared to County and State
(2012-2013 Student Poverty FRPM Data)

	Enrollment	Free and Reduced Lunch	
PVUSD	20,001	15,097	75.5%
Santa Cruz Co.	39,959	21,124	52.9%
California	6,228,316	2,833,080	45.5%

Table 3

Pajaro Valley Unified Compared to County and State
Language Group Data

(2013-2014 DataQuest: English Learners by Language)

	Enrollment	English Language Learners	
PVUSD	20,362	9,464	46.5%
Santa Cruz Co.	40,295	11,698	29%
California	6,236,672	1,413,114	22.7%

- English language learner numbers and percentages include students who have been designated as fully English proficient and are not native English speakers.

Data displayed in Tables 2 and 3 point to ongoing challenges facing the district. A majority of students face economic and language challenges that can, if not addressed with data-driven instructional strategies, adversely impact their academic achievement. However, a significant percentage of students do not fall into these categories. Designing instructional and student-support strategies which successfully differentiate for all students has been a key objective driving recent board-approved instructional initiatives.

Academic Achievement

The district has comprehensive, coordinated programs, which offer a broad spectrum of academic and educational services, including bilingual education, special education, gifted and talented education, computer-assisted education and other specialized programs. In 2010-11, the district established an Educational Services Division, and corresponding budget, dedicated to leading the district's academic achievement initiatives and professional development for teachers and education leaders.

The district's high percentage of English learners and economically disadvantaged students presents unique challenges to meeting state and federal academic achievement targets. This has required the district to carefully strategize and implement data-driven techniques that provide all students with proven instructional and intervention services. At the same time, the district has implemented standards-aligned assessments and data teams to ensure that students are meeting annual and quarterly academic benchmarks.

Academic Performance Index

Prior to 2013-14, the state utilized an academic accountability system based on the Academic Performance Index (API). All school districts and county offices were required to account for student, grade span, and schoolwide academic performance via this statutory rubric. In 2013-14, the state began to transition from this model to the national Smarter Balanced Assessment Consortium (SBAC). Additional information on this new academic performance accountability system is outlined below.

Student academic performance data is reported annually in the fall. Available data is from 2012-13. In 2012-13, 41 percent of schools met or exceeded their state Academic Performance Index growth targets, and 22.2 percent of schools had double-digit growth. The district overall showed a three-point decrease in its API with 55.6 percent of schools scoring over 700 on their state API Index. Table 4 and Figure 1 below demonstrate the API growth made by district students since 2006.

Table 4
District Academic Performance Index
2006-2013

Year	District	White	Hispanic
05-06	654	813	608
06-07	667	821	622
07-08	680	823	639
08-09	689	843	646
09-10	713	850	676
10-11	718	856	682
11-12	727	864	692
12-13	724	862	690

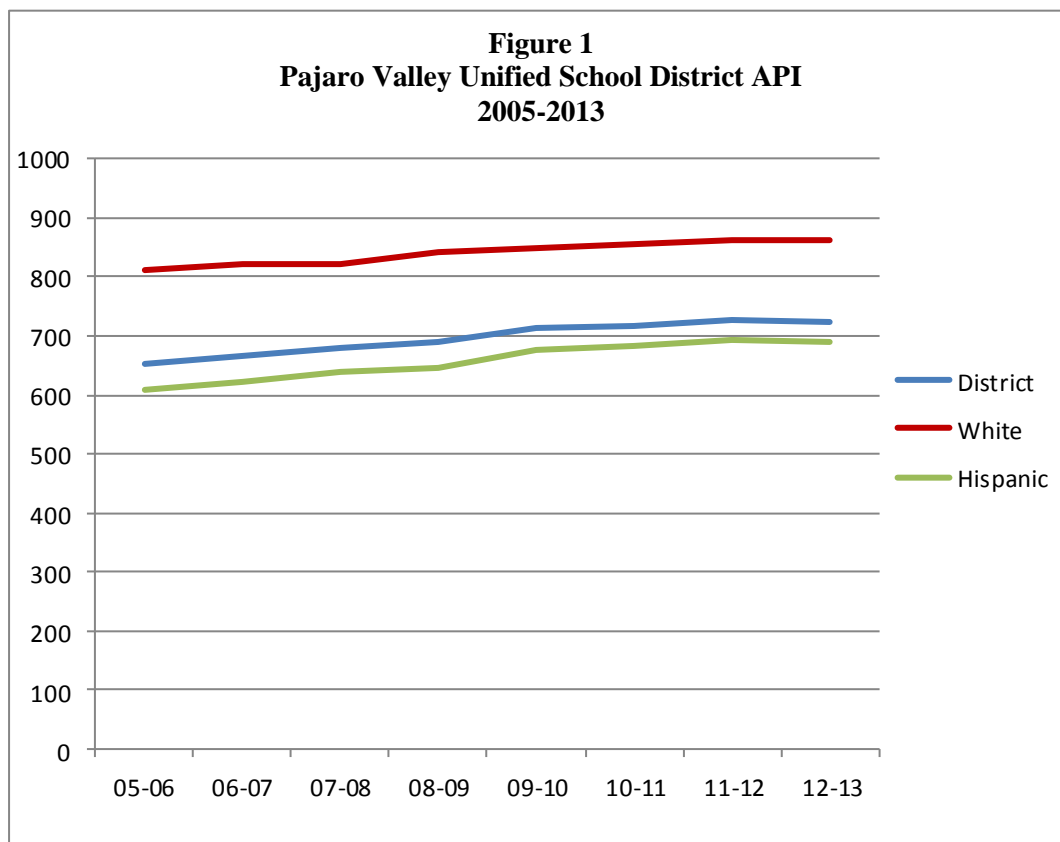


Table 5 below displays the district's progress in its 10th grade high school exit exam passage rate. This state required test is first administered to high school students in the 10th grade and

is a requirement of receiving a high school diploma. The higher percentage of 10th graders passing their first time is an additional indication of improved academic achievement in lower grades.

Table 5
March Grade 10 High School Exit Exam (CAHSEE) Passage Rates

	SUBJECT	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
District	ELA	67%	69%	71%	73%	75%	91%	73%
	Math	64%	70%	71%	74%	78%	87%	75%
State	ELA	76%	79%	80%	80%	83%	92%	83%
	Math	78%	79%	81%	81%	83%	92%	84%

All district students in grades 2 to 11 participate annually in state and federal assessment tests unless exempted for a specific reason. The tests are typically administered in late April and early May of each school year. The next state report on district academic achievement will be released in August 2014 for the 2013-14 school year. This information will be posted to the district's website.

Transition to the SBAC

Several years ago, California, along with 44 other states, enacted legislation to enact new state-wide K-12 academic standards based on the Common Core State Standards (CCSS). The state's prior academic standards were enacted in 1997-98. Full implementation of the CCSS is to take place in 2014-15. Along with these new standards came a new assessment model (SBAC) outlined above. For 2013-14, no statewide assessment data will be available. The 2013-14 instructional year was utilized as a "test the test" year. The new assessment was administered to students statewide in specific grade spans in the spring of 2014 in a test mode only. No student performance results will be available. Full implement of the SBAC will occur in the 2014-15 instructional year.

The district's administration of the SBAC test was a great success. Several logistical and administration challenges were identified, and actions have been implemented to successfully address these prior to next year's full implementation. District staff provided the Board of Trustees a report on this year's assessment test at its May 28, 2014 meeting. Information on this report is available on the district's website (www.pvUSD.net).

Comprehensive Accountability Framework

At the beginning of the 2008-09 school year, Superintendent Dorma Baker assembled the Accountability Design Team (ADT). The ADT was tasked to develop a comprehensive instructional accountability strategy in response to state mandates to improve student achievement. The ADT was comprised of 38 members representing an array of stakeholders including parents, teachers, trustees, site and district office administrators.

In response to the need to ensure ongoing improvement in student achievement, the ADT developed the Comprehensive Accountability Framework (CAF) to define and ensure progress in meeting district and site-based goals. The foundation of the framework is the belief that accountability for student learning is the responsibility of all the stakeholders in the district. Leadership is shared by students, parents, staff, Board of Trustees, and the community. All stakeholders have a common interest in high student achievement and benefit from quality schools and services provided to all students in the community. The CAF encourages and provides opportunities for all stakeholders to be actively engaged in continuously improving student achievement.

The purpose of the CAF is to clarify and focus the districtwide work and resources that best benefit our students and their educational goals. The work of the ADT supports, reinforces and validates the district vision, and puts forth procedures to carry out the district's mission and goals. The CAF will assist in ensuring PVUSD's commitment to continuous improvement where outstanding teaching and learning are demonstrated, supported, and celebrated. This framework will serve as a constructive tool to focus policy, leadership initiatives, and specific strategies on continuous improvement.

The CAF includes both the districtwide performance indicators and the school site and district department performance indicators that put the district's goals into measurable terms. This framework provides a plan for analyzing relevant assessment data and other pertinent information with the ultimate goal of improving academic achievement for all students. Furthermore, this framework establishes the plan for communication among students, parents, staff, Board of Trustees, and the community. In addition, the CAF guides the development and implementation of research-based educational initiatives that are most effective in PVUSD schools. This information provides a foundation for individual school and district department improvement plans.

The CAF creates a transparent system for reciprocal accountability that is student-centered, educator-generated, and data-driven. The system goes beyond test scores as the sole measure

of student achievement. Multiple indicators will be considered and analyzed when monitoring progress toward meeting district goals.

PVUSD is mandated to perform as specified by federal, state and local guidelines, laws, policies, and procedures. Governing these are federal, state, local laws, and Board of Trustees' policies and procedures. The results of federal and state performance assessments such as, Annual Yearly Progress (AYP) and Annual Performance Indicators (API), as well as profiles such as the School Accountability Report Card (SARC) serve as indicators for the progress of the district. The CAF is aligned to support these performance standards and focuses the district's efforts on continuous improvement and student achievement.

A complete copy of the CAF and other supporting material is available on the district website (www.pvUSD.net).

Historical Overview of District Finances

2008-09 to 2013-14

Introduction

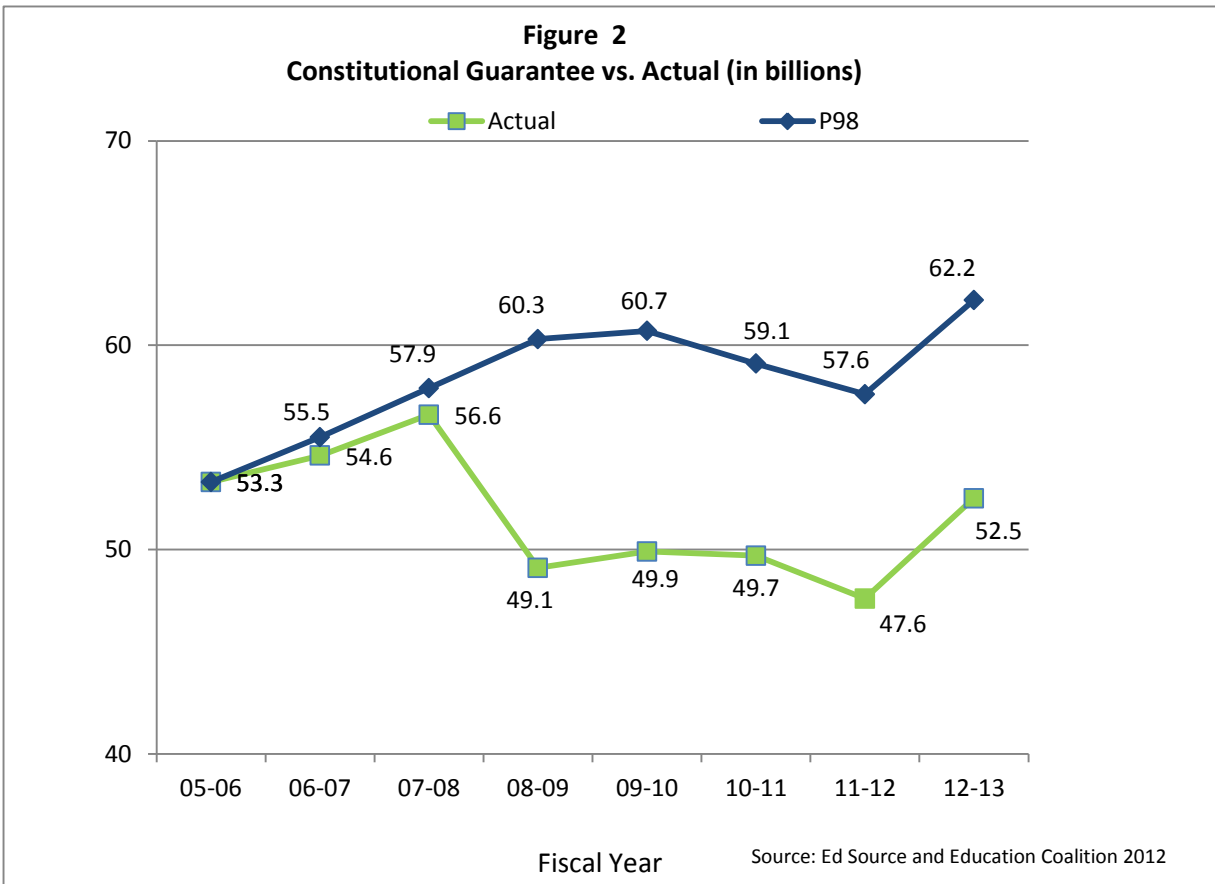
School district funding is largely dictated by policies established by the governor and state legislature. In November 1988, California voters approved Proposition 98 establishing a minimum funding guarantee for K-14 public education. Overall Proposition 98 funding is determined each fiscal year via a set of complex formulas. These formulas closely track with statewide per capita personal income levels and revenues. As such, the Proposition 98 minimum guarantee will fluctuate up and down according to economic conditions impacting the state and nation as a whole.

Funding from the minimum guarantee is allocated to school districts and county offices of education via the Local Control Funding Formula (LCFF). Adopted in 2013-14, the LCFF was a sweeping reform and simplification of the state's K-Adult education finance model. The prior model was based on a complicated, and somewhat unequal, formula for determining unrestricted funding. Along with this were over 50 state categorical programs, each with their own funding requirements and eligibility criteria. The LCFF is intended to provide more local input and decision making to local education agencies.

The following section provides a five-year history of district finances. It is intended to provide a baseline understanding of the challenges faced by the district and where it is headed now.

The "*Great Recession*" and state education funding

In late 2007, the nation entered into the worst economic downturn since the Great Depression of the 1930s. The *Great Recession*, as it is now referred, resulted in significant declines to California's tax revenues beginning in 2007-08. As a result, the state initiated a series of unprecedented funding reductions to California's public education system. Figure 2 below shows the dramatic decreases in state education funding (Proposition 98) since 2005-06.



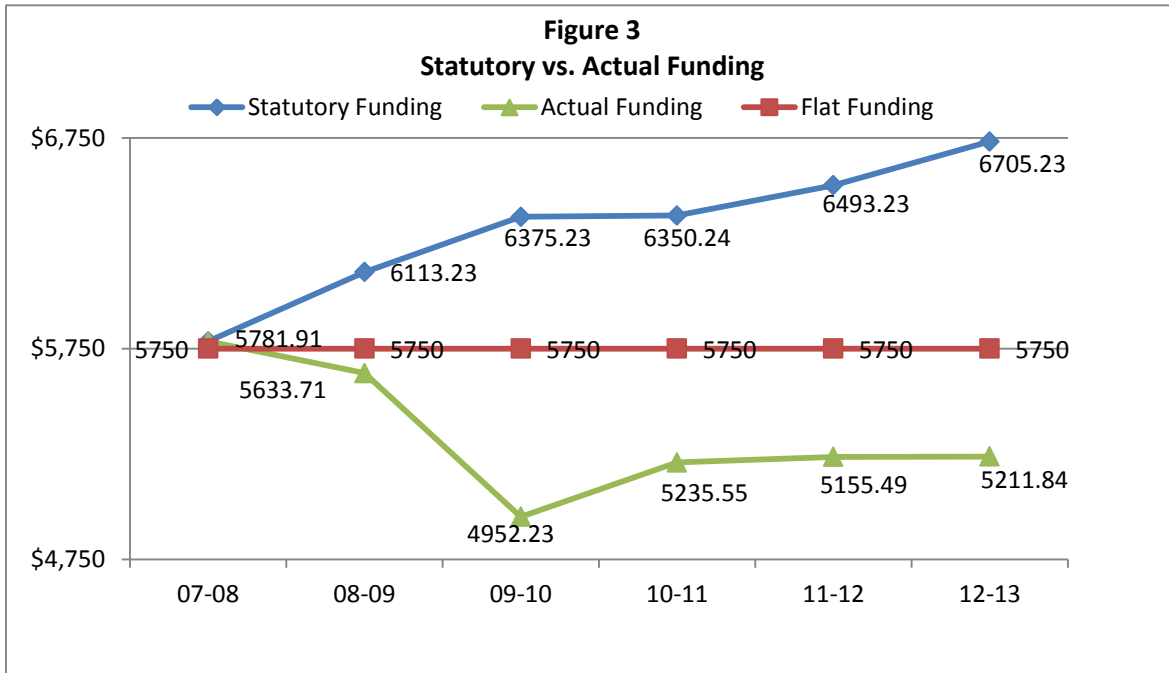
Reductions to K-14 funding were the largest the state's public education system had sustained in history. The result was widespread program reductions, dramatic increases in class sizes, teacher and classified personnel layoffs, and reduced instructional days throughout California. No district was completely immune from the effects of this statewide crisis.

Revenue and program reductions

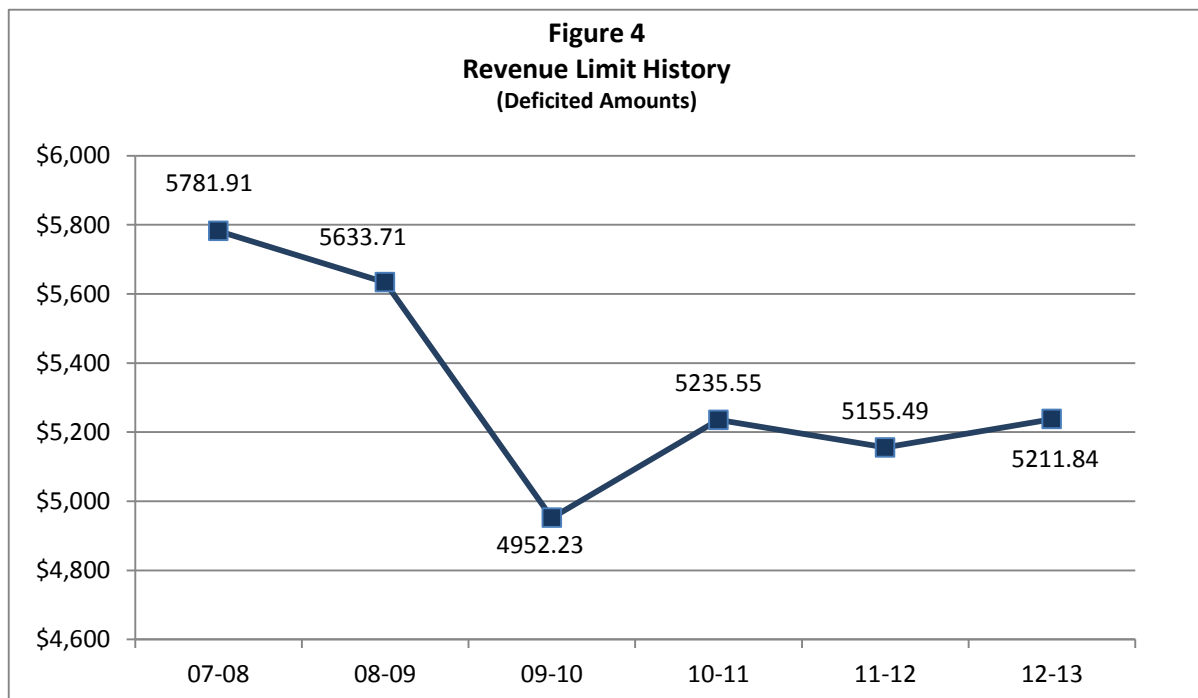
As a result, the district was significantly impacted by the state's fiscal crisis and unprecedented reductions to public education funding. Beginning in 2008-09, the district was forced to implement over \$18.5 million in ongoing and one-time spending reductions. State funding reductions decreased the district's funded student revenue limit by \$1,493.39. This was 22 percent lower than where general purpose funding would have been otherwise.

State reductions forced the district to implement three fiscal stabilization plans over a five-year period. These cuts created a series of challenges to meeting state and federal academic target. These targets increased exponentially each year while state funding was simultaneously reduced at unprecedented rates.

Figure 3 compares the district's funded revenue limit (i.e., defunded) against what it should have received absent state budget cuts. The discrepancy between the two amounts was the greatest at any time in modern history.



Over a five year span, reductions to the district's general purpose revenues (called "revenue limits" under the old state finance system) were dramatic. The district's revenue limit dropped to the same amount it was in 2005-06 – essentially eliminating seven years of revenue growth. Figure 4 below displays the district's per ADA revenue limit history over a six year period.



The district's revenue limit and state categorical programs did not receive a statutory cost of living allowance (COLA) for five years. In addition, a majority of the district's state categorical funding was reduced by approximately 20 percent in 2008-09 and 2009-10. The district's state categorical programs, absent special education, economic impact aid, and several other programs, remained funded at their 2007-08 base levels over the course of the recession. The absence of COLA increases, along with actual reductions, resulted in the district having to cover increases to its fixed costs from its ending balance reserves.

Budget reductions (2008-2010)

State revenue reductions forced the district to implement a series of sweeping program and service cuts impacting all aspects of the district's instructional and operational programs. These included, but were not limited to:

- Implementing three rounds of layoffs impacting administrators, teachers, and classified personnel
- Reducing the instructional year by five days (as allowed by law) in 2010-11 and implementing corresponding furlough days for all employees
- Raising class sizes to the contractual maximums in all grades
- Reducing management positions – assistant principals, managers, district office personnel
- Eliminating student enrichment and intervention programs
- Decreasing funds for facility maintenance and grounds projects/personnel
- Reducing student support and adult education services
- Reducing home-to-school transportation services

Early restorations

Over the course of the recession, the Board of Trustees exercised sound and proactive fiscal policy. The board responded decisively by enacting three fiscal stabilization plans that included significant personnel and programmatic reductions. These courageous actions helped to maintain the district's fiscal solvency and protect core instructional programs during the worst of the crisis. As a result, the district fared much better than compared to other public sector agencies. The district maintained strong reserves, allowing it to begin making reinvestments to its instructional and operational programs earlier, and with more earnest, than many other school districts in the region.

The district's proactive fiscal strategy allowed it to make early restorations prior to the start of its fiscal recovery in 2013-14. Early program restorations included:

- Early restoration of five instructional days and elimination of furloughs (2011-12)
- Securing ongoing funding for library media technicians in elementary and middle schools (2012-13)
- Restoring after-school sports for middle school grades (2012-13)
- One-time funding for Aptos area schools instructional technology upgrades (two years of funding, 2011-12 and 2012-13)
- Funding K-3 intervention teachers at all elementary schools (2013-14)
- Restored portions of the summer school program and implemented a new instructional program for summer school students (2011-12)

Protecting employee salaries and benefits

The district also remained committed to protecting employee salaries and benefit levels during the recession. The district continued to fund step and column salary increases pursuant to current contracts with both employee unions. Unlike other districts, PVUSD did not implement salary schedule rollbacks during the fiscal crisis. As mentioned above, it was able to eliminate furloughs and restore employee salaries one year earlier than expected.

Perhaps most significant is the fact that the district maintained employee health benefit levels despite sizeable yearly increases during the fiscal crisis. The district provides generous health benefits to its employees. Unlike most school districts and public agencies, the district has no health benefit cap. Prior to 2013-14, employees provided a \$200 deductible for health care service each year. After that, the district provides almost 100 percent of health benefit coverage for employees. Health benefit costs average more than \$18,000 per full-time employee. Table 6 outlines the district's health benefit cost increases over the past seven years.

Table 6
Annual employee Health and Welfare
Cost increases

07-08	14%
08-09	12%
09-10	5%
10-11	10%
11-12	10%
12-13	6%
13-14	0%
14-15	8%

The district has covered 100 percent of annual health benefit increases. Employees maintained the same coverage and services. Employee health and welfare benefits now constitute more than 30 percent of General Fund expenditures.

Enhancing employee health benefits

In 2012-13, district leadership, in partnership with both employee unions, selected a new health care consultant (Alliant Insurance Services) and began a comprehensive review of the district's employee benefit program. At the consultant's recommendation, the district has implemented a number of vendor and program changes resulting in a zero percent estimated increase in health benefit costs for 2013-14. The district has no record of a zero percent increase occurring for employee health benefits in the past 25 years.

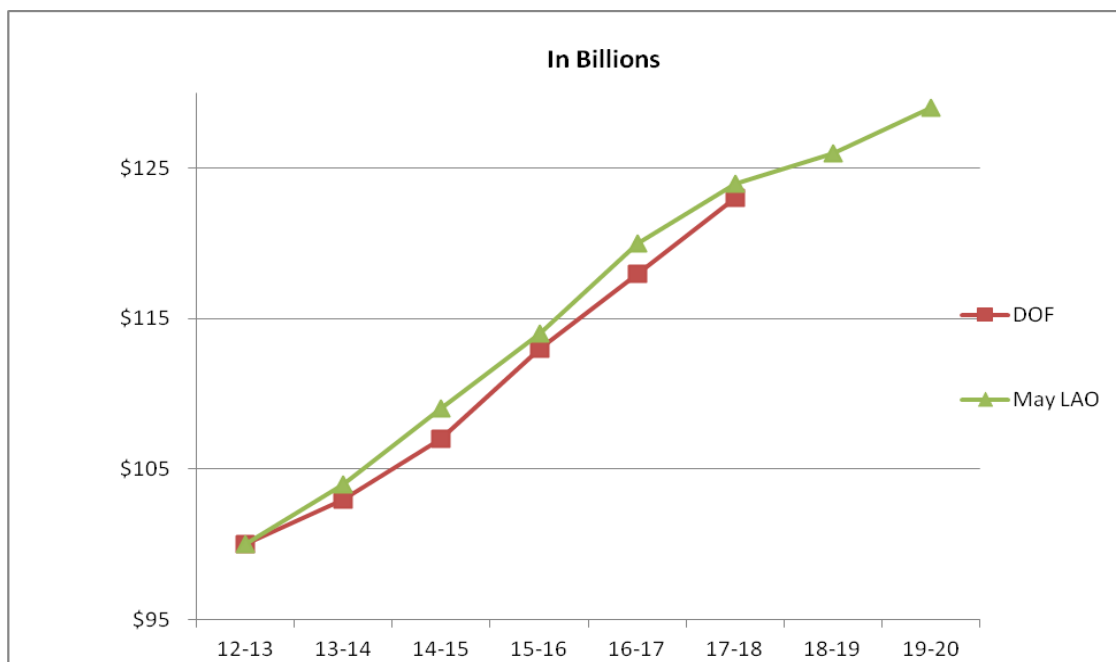
In 2013-14, district staff and union representatives worked collaboratively to approve and implement a more comprehensive, up-to-date health care benefit package. All employees now enjoy a choice of three health care plans that best fit with their individual and/or dependent needs. Employees provide a small deductible for health care visits, but all services and expenses remain uncapped. This plan greatly improved access and coverage for a broader array of health care services for all employees. Along with this, the district expects to yield savings from lower annual health benefit cost increases.

The recession's end: Improved financial outlook

The district's fiscal condition began to change in 2012-13. The nation and state finally started to climb out of the recession. Economic and tax revenues growth started to excel. Coupled with this was the state's passage of Proposition 30 and subsequent enactment of the LCFF. The passage of Proposition 30 in November 2012 helped to stabilize the state's revenues and avoid further reductions to public education programs.

State revenues are projected to increase steadily over the next six years. Since the Proposition 98 education funding guarantee is closely aligned to per capita personal income levels, education funding is projected to increase steadily over the same forecast period. Figure 5 below displays projected state General Fund revenue growth based on figures by the state Department of Finance (DOF) and Legislative Analyst's Office (LAO) figures.

Figure 5
Projected State General Fund Growth



2013-14 reinvestment plan

The 2013-14 fiscal year saw a significant increase in state education funding associated with improved state fiscal health and the passage of the LCFF funding reform. The district received approximately \$7 million in new state LCFF revenue with projected revenue increases over the eight year implementation of LCFF (see next section for additional detail).

In response, the district's Board of Trustee implemented an ambitious reinvestment plan to restore and reinvest benefits and vital services districtwide. This was one of the largest reinvestment packages enacted by a school district in the state. These items were identified based on input received from parents, students, staff, and community members. This represented the district's first phase of program and personnel reinvestments after six years of reductions and fiscal austerity. Additional phases are outlined in the district's 2014-15 LCAP (see next section).

Table 7 outlines the items and estimated costs of district's 2013-14 reinvestment plan. These are ongoing expenditures and will be built into the 2014-15 budget. Restoration of K-3 class-size reduction (CSR) will be phased in annually over four years pursuant to a 24:1 maximum student-to-teacher ratio. First grade was implemented in 2013-14. Kindergarten CSR will be implemented in 2014-15, with second and third grades implemented in consecutive years thereafter. This approach will provide the district time to address facility needs at specific school sites prior to full K-3 CSR implementation.

Table 7
2013-14 Reinvestment Plan

ITEM	TOTAL VALUE
Salary increase – 7% for all employees	\$7,200,000
Class size reduction 24:1 First grade	\$1,360,000
K-3 intervention teachers at all elementary schools	\$1,912,000
Additional FT counselor at each middle school (6)	\$194,914
Restore activities directors (1 per HS)	\$184,776
Restore athletic coach stipends at high schools	\$609,297
Restore Office Assist III's to FT at elementary Sites	\$550,062
Custodians - one additional at each high school	\$175,500
Classification study implementation year 1	\$1,062,631
TOTAL	\$13,249,180

Recovery will take time

Even with projected revenue increases, the district's fiscal recovery will take time. The long-term effects of the recession will require several years to overcome. The district will not be able to restore everything all at once. Under the LCFF, district revenues are projected to grow incrementally over an eight-year period. It is important to note that revenues will only return to levels near where it was funded by the state in 2007-08.

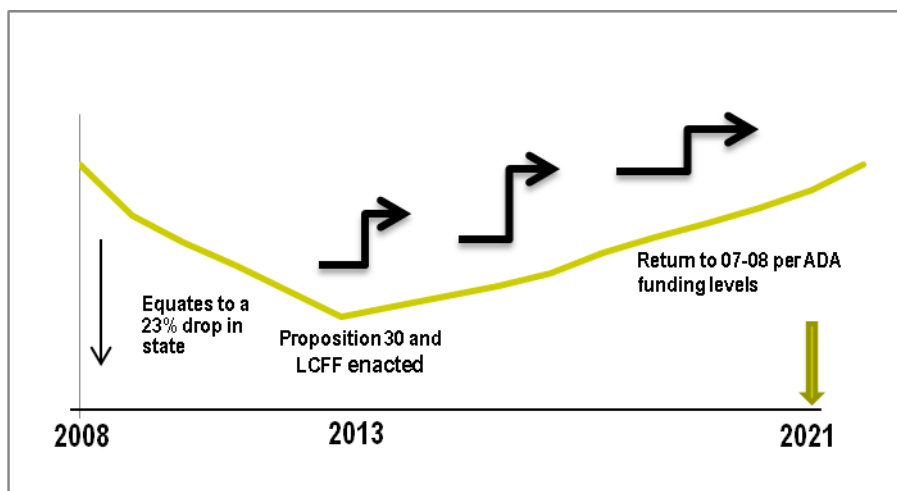
District revenues will indeed increase annually, but overall state investment in public education will continue to remain below nationwide averages. The state ranked 49th in per pupil expenditures in the nation in 2011-12 (most recent data comparison). On top of that, it will take eight years to reach complete target entitlements under the LCFF. Meanwhile, other states will continue to fund their public education systems at a higher per-capita amount than California. New LCFF funding is certainly welcome, but it does not address the overall adequacy of the state's investment in public education. Figure 6 below displays this discrepancy.

Figure 6
California Per Student Expenditures
Source: School Services of CA, 2013

State	Current Expense Per Student (Adjusted for Regional Cost Differences)	Percent of National Ave
<i>United States¹</i>	<i>\$11,864</i>	<i>100.0%</i>
California (Rank 49)	\$8,341	70%

Recovery and reinvestment into district staff and programs will be annual and incremental as the LCFF formula is implemented over the next seven years. Restorations and reinvestments into district programs will be outlined in the district's annual LCAP. Figure 7 below displays the district's projected recovery under the LCFF.

Figure 7
District LCFF Revenue Recovery
(as projected 2014-15)



The next section outlines the district's 2014-15 LCAP and utilization of projected LCFF funding increases pursuant to the plan..

2014-15 Local Control Accountability Plan

Overview

In 2013-14, the governor and state lawmakers enacted a sweeping reform of California's K-Adult finance system. Called the Local Control Funding Formula (LCFF), it is the most significant change to how California funds public education in last 40 years. The LCFF is intended to restore education funding to 2007-08 levels and provide local education agencies more opportunity for local input and decision making to meet their unique needs. The LCFF is to be implemented over an eight year period with completion scheduled for 2020-21.

Accompanying this new funding is the requirement that all school districts and county offices of education adopt and renew annually a Local Control Accountability Plan (LCAP). District and county office budgets and LCAPs must be aligned. The district's first LCAP is included in this budget. The LCAP is intended to be a plan for how local education agencies will outline academic growth targets for specific student sub-groups and expend funds to meet those targets over a three-year period.

LCFF funding formula

Under the formula, each school district has been assigned an entitlement funding target based on its level of 2007-08 state funding. This entitlement target would be reached in 2020-21, or earlier should the state speed up funding (as it is doing in 2014-15). The formula is divided into four grade spans. Add each span by the amount outlined in the table, and that amount is a district's grade span entitlement. Add all four up and that represents the district's total LCFF entitlement target funding.

The LCFF includes two grade span adjustments. The first is exclusively dedicated to implementing K-3 CSR. Districts are required to staff their K-3 classes at a 24:1 ratio by the end of the eight-year LCFF implementation period. PVUSD opted to fully implement this provision in four years. First grade CSR was implemented in 2013-14. Kindergarten will be in 2014-15 with second and third being implemented consecutively thereafter. The second grade span adjustment is for high school. This funding could be used for career technical education related purposes, but its use is not specified in law.

Table 8 below outlines how the LCFF formula works in each of the four grade spans

Table 8
LCFF funding formula
(2014-15)

Factors	K-3	4-6	7-8	9-12
Grade Span Base Grant per ADA	\$7,011	\$7,116	\$7,328	\$8,491
Grade span adjust	10.4%CSR	--	--	2.6%
CSR, CTE amounts	\$729	--	--	\$221
<p style="text-align: center;">Add the following amounts to the base grant and adjustments above:</p> <p>Supplemental grant: 20% of the grade span base grant and adjustments multiplied by the districtwide % eligible students (EL, low income, foster youth)</p> <p>Concentration grant: 50% of the grade span base grant and adjustments for students eligible for supplemental grant above 55% concentration threshold</p> <p>Add-ons - Home-to-School Transportation and Targeted Instructional Improvement Grant (TIIG) - No COLA for these programs and they remain funded at 12-13 rates</p>				

The LCFF formula includes two specific grants – supplemental and concentration. These are targeted for students within specific subgroups: English learners, low income, and foster youth. Supplemental and concentration grant funding is intended for these students. District’s must demonstrate in their LCAPs how a proportionate share of this funding is being used to increase student achievement and meet LCAP growth targets for these students. Failure to meet these targets, as well as other requirements of LCFF, could put the district in jeopardy of funding and/or program improvement sanctions.

2014-15 LCFF entitlement funding

Yearly LCFF entitlement amounts will adjust according to a cost of living adjustment. In addition, the state can opt to over or under fund the yearly entitlement based on Proposition 98 funding growth and the overall health of the state’s budget. The district’s yearly LCFF increase is displayed as “current year gap funding.” This is the yearly amount of funding the state has determined to be applied toward meeting the district’s final LCFF entitlement target over the eight-year implementation period.

The overall gap in funding is based on the district’s LCFF entitlement target minus where the district was funded in 2013-14. The amount of funding it takes to bridge that “gap” is the district’s gap funding. Annual LCFF gap funding for local education agencies is determined via the annual state budget deliberation process. Table 9 outlines the district’s LCFF formula entitlement funding over the forecast period.

Table 9

Pajaro Valley Unified Local Control Funding Formula Entitlements* Summary of Funding				
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Target	\$177,545,489	\$178,618,364	\$181,987,965	\$186,092,854
Floor	118,525,029	125,259,473	139,960,696	154,228,954
CY Gap Funding	6,952,610	14,967,169	14,268,258	6,904,907
ERT	-	-	-	-
Minimum State Aid	-	-	-	-
Total Phase-In Entitlement	\$125,477,639	\$140,226,642	\$154,228,954	\$161,133,861

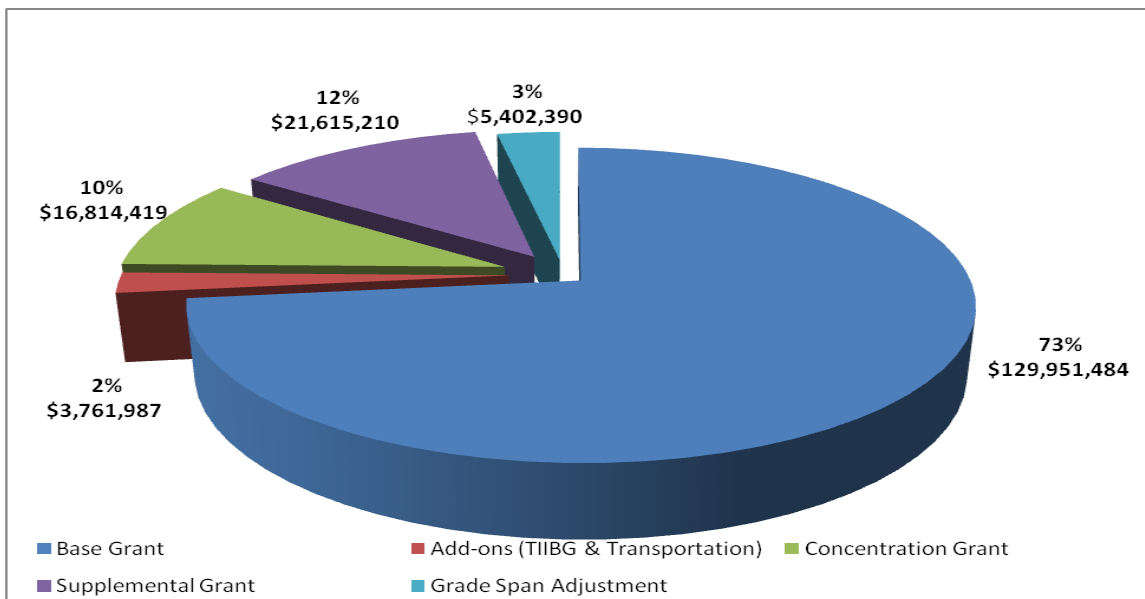
*Entitlement totals subject to annual COLA increases

The district's unduplicated student count pursuant to the LCFF formula is approximately 79 percent of total district ADA. This high percentage of students from the targeted subgroups makes the district a high LCFF funded district. Fluctuation in state LCFF funding (up or down) will have a greater impact on the district compared to districts with lower unduplicated percentages. The district's total estimated Supplemental and Concentration grant funding for 2014-15 is \$15.4 million. The district is required to demonstrate how it will spend an equivalent or higher amount of this funding targeted to the subgroups.

The 2014-15 LCAP was developed to meet the needs of all students in the district with a special emphasis on our targeted subgroups. The majority of LCAP expenditures for the fiscal year are presented in a districtwide manner due to the high enrollment of unduplicated students in the district. Allocation of supplemental and concentration grant funds in a schoolwide manner will allow schools to address the unique needs of their specific subgroups. All expenditures at school sites will be aligned with LCAP goals and address the needs of targeted subgroups.

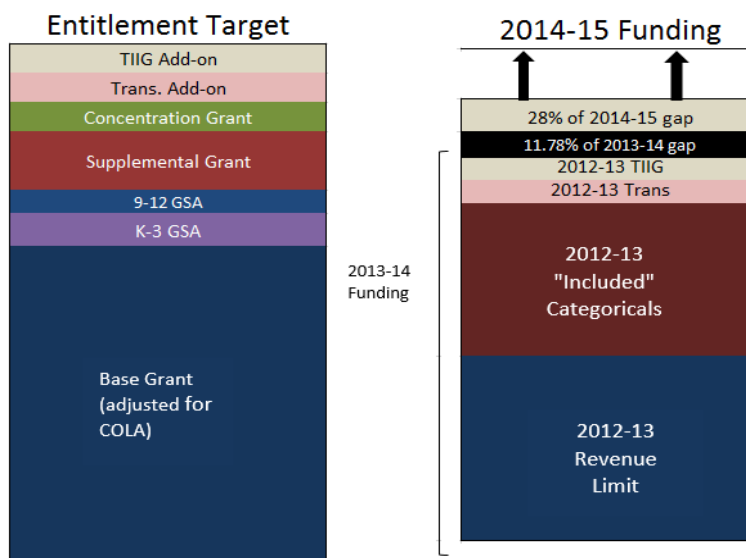
Figure 8 below breaks down the percentages of LCFF funding for district's entitlement funding. As indicated, the majority of the district's LCFF funding will be from the base grant.

Figure 8
LCFF Entitlement Funding Breakdown



For 2014-15, the state will provide additional LCFF funding to help school districts meet their funding targets earlier. The 2014-15 state LCFF funding will bridge districts' funding gaps by an average of 28 percent. Added to last year's 11 percent, the state will have provided roughly one-third of overall gap funding for the average school district. These percentages will vary among districts. Figure 9 outlines the state's approach to funding LCFF in 2014-15.

Figure 9
2014-15 LCFF Funding Targets



2014-15 LCAP development process

All LCAPs must be completed on a template provided by the state. The law requires districts to seek public input from a specified range of district stakeholders. All LCAPs must outline the input process utilized to develop the plan. Prior to final adoption, districts must conduct a public hearing on their LCAPs and budgets. The district's LCAP includes description of the public review and input process utilized to develop the plan.

The district's 2014-15 LCAP is included in the district's fiscal year budget. LCAP goals, actions, and expenditures focus on addressing academic achievement as well as the social-emotional needs of students. Research demonstrates that high quality classroom instruction is critical to the academic success of students, especially those from targeted subgroups. The plan will support building teacher capacity through training, ongoing coaching, adequate instructional materials, and a competitive salary/benefits package to enable the district to attract, hire, and retain a high quality workforce.

Budget and Fund Overview

FY 2014-15

The following section provides an overview of the major elements included in the district's 2014-15 budget.

On-time state budget

School districts' annual budgets are heavily reliant and influenced by data, formulas, and policies enacted in the state budget. The challenge is that state requirements require districts to develop their budgets and related assumptions prior to final enactment of the state budget. As such, the district relies on the governor's May Budget Revision for assumptions and information. The district is required by law to adopt a budget no later than June 30 each year. In some years, final adoption of the state budget does not occur until after June 30.

This is a common occurrence. Staff will present necessary modifications to the board later in the fiscal year. The law requires local education agencies to make budget modifications no later than 45 days after enactment of the state budget. Specific steps the district must take in this regard are provided by the county office of education acting within its state appointed authority as the district's fiscal oversight agency.

The budget document

PVUSD's 2014-15 budget displays information utilized to generate the district's fiscal year spending plan. It includes assumptions and adjustments for the current and future budget years. Revenue and expense summaries are described by fund and program type. The staffing and budget for each program is presented, including the estimated actuals for the current and proposed years. Finally the summary budget for the multi-year projection is included covering 2014-15 thru 2016-17 as required by law.

List of funds

All California school districts and county offices of education are required to account for their expenditures per the state's Standardized Account Code Structure (SACS). As such, the district operates a number of specific funds. Within each fund, individual expenditures are coded to a specific list of resource codes as developed and maintained by the California Department of Education. Budget funds maintained by the district are listed below.

<i>FUND</i>	<i>FUND DESCRIPTION</i>
01	General Fund
09	Charter School Fund
11	Adult Education Fund
12	Child Development Fund
13	Cafeteria Fund
14	Deferred Maintenance Fund
21	Building Fund (Bond Proceeds Only)
25	Capital Facilities Fund
35	School Building Fund-SB50
67	Self-Insurance Fund
71	Retiree Benefit Fund
73	Foundation Trust Fund

The big picture – fund accounting

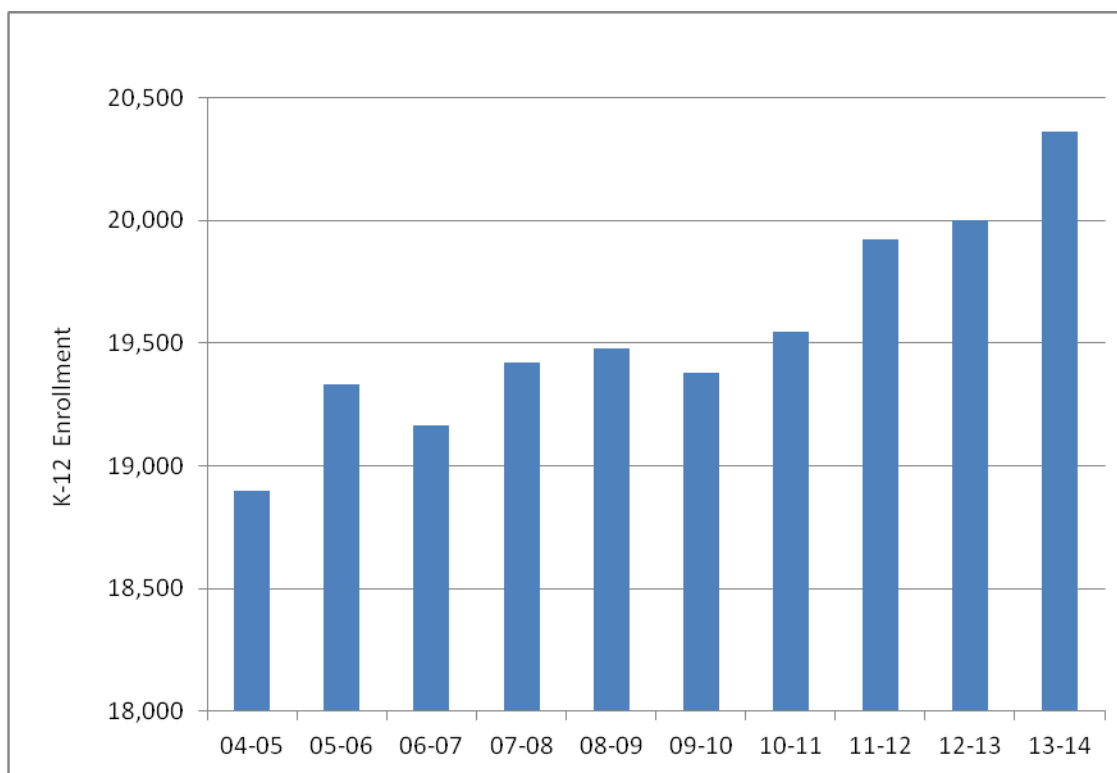
If expenditures for all district funds were added up, the district's total expenditures for 2014-15 is projected at more than \$263 million. But this does not mean that all of this funding is readily available for unrestricted purposes. With the exception of the General Fund (fund 01), monies in other funds are restricted within their specific categories. Although the district is allowed by law to borrow portions of balances from other funds for purposes of maintaining positive cash flow, spending from specific funds is restricted to that specific fund purpose. In addition, funds subject to inter-fund borrowing must be paid back within a specific time frame. The district maintains specific funds based on student and community needs, board approved policies, or due to statutory requirements. Detail regarding specific fund revenues and expenditures is provided in the budget document.

The largest fund is the General Fund. General Fund revenues and expenditures cover a majority of general purpose instructional and operational functions throughout the district. It is this fund that typically pays for the majority of salaries, benefits, and operations within the district.

Student enrollment

A critical factor to determining General Fund revenue limit and categorical funding is enrollment. But as described below, enrollment does not always translate into funding. Figure 10 details the district's K-12 enrollment history (includes charter schools).

Figure 10
District Total 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 2013-14 (excluding charter schools) was 18,367 compared to 18,091 in 2012-13. This is 276 students higher when compared to 2012-13.

The district conducts periodic enrollment and demographic projections. 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 the annual increases to ADA, but not projected ADA growth.

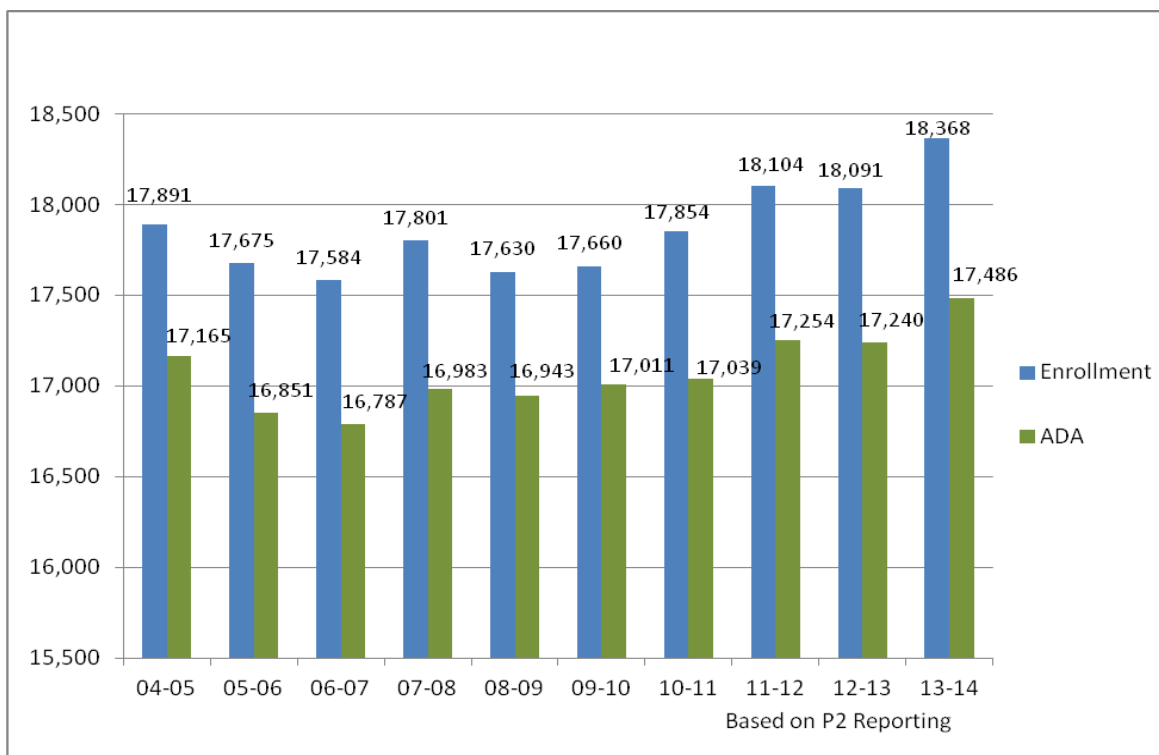
LCFF funding based on ADA

A school district's revenue limit is calculated and then 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 2014-15, PVUSD’s K-12 enrollment (no charter schools) is projected at 18,367. ADA at budget adoption is estimated at 17,447. 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 2013-14 was 17,485.55. Per student ADA funding was \$8,038.18. The districts’ ADA to enrollment ratio for 2013-14 was 95.2 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 2014-15. 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 2014-15 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
2014-15 July Adoption

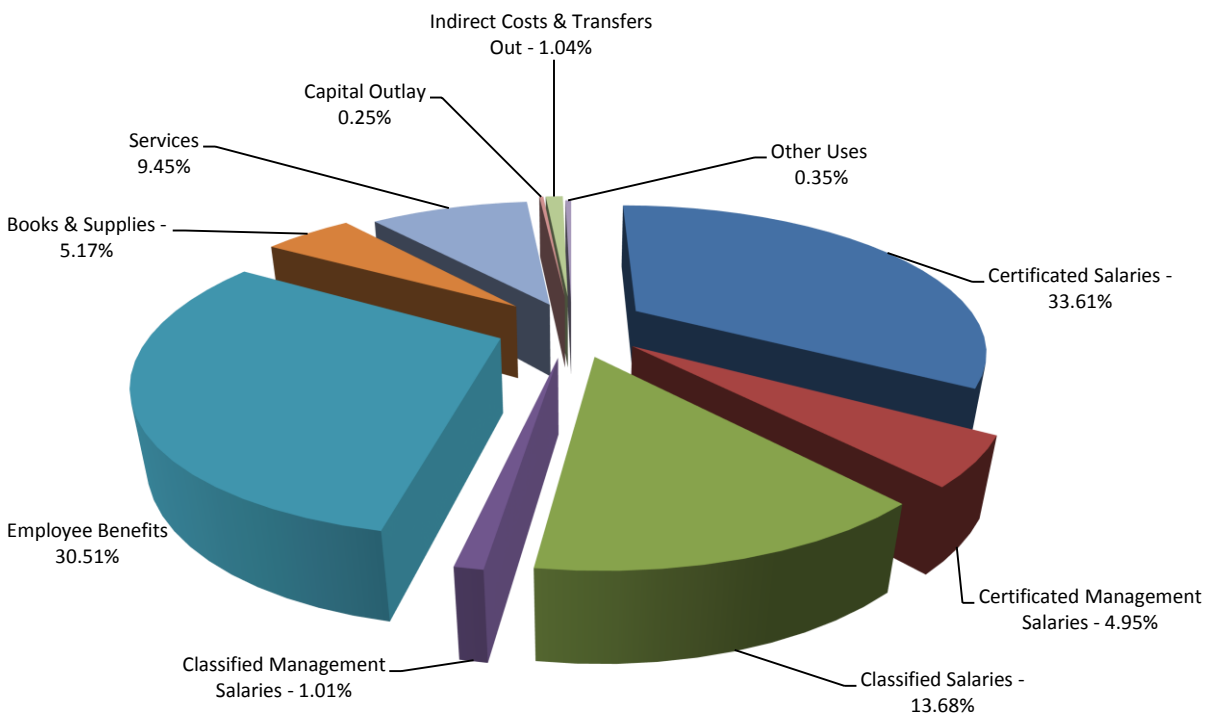
BEGINNING FUND BALANCE		33,198,833
Audit Adjustments		
 <i>INCOME</i>		
Revenue Limit	140,551,924	
Federal Sources	22,105,158	
Other State Revenues	22,428,961	
Other Local Revenues	1,312,388	
Transfers In	50,000	
Other Sources	0	
Contributions	0	
TOTAL REVENUES	186,448,431	
 <i>EXPENDITURES</i>		
Certificated Salaries	77,605,192	
Classified Salaries	29,569,081	
Employee Benefits	61,409,753	
Books and Supplies	10,515,046	
Services, Other Operating Expenses	19,033,701	
Capital Outlay	500,000	
Other Outgo	388,782	
Direct Support/Indirect Costs	(700,338)	
Other Uses	705,135	
Transfers Out	2,399,758	
TOTAL EXPENDITURES	201,426,110	
 <i>Net Incr(Decr) in Fund Balance</i>	 (14,977,679)	
 ENDING FUND BALANCE		18,221,154
 Components of Fund Balance:		
Revolving Cash	55,000	
Cash with Fiscal Agent	65,000	
Stores	193,113	
3% Required Reserve	6,042,783	
Restricted Fund Balance	7,894,868	
Unappropriated Fund Balance	3,970,390	
Ending Fund Balance		18,221,154

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 approximately five percent of total estimated expenditures in 2014-15.

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 2014-15 estimated total General Fund expenditures per major function.

Figure 12
2014-2015 Proposed Budget
General Fund Expenditures



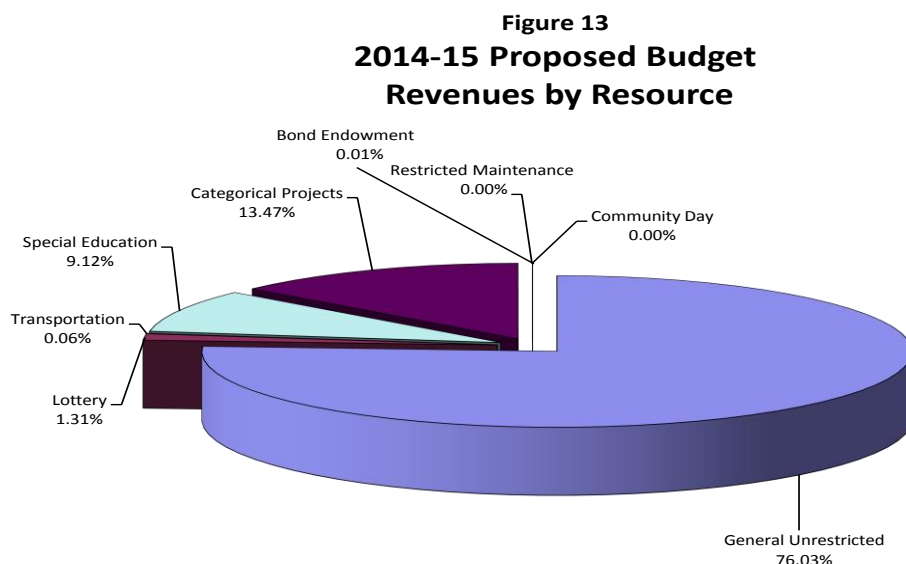
After salaries, the next largest expenditure is employee benefits. The budget projects this will be 30.49 percent of budget year expenditures. These include both statutory and non-statutory

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

Only 5.93 percent of 2014-15 General Fund expenditures will go to management salaries. This amount has remained roughly the same over the past two years. The statewide average is 7.3 percent. The district maintains a low manager to employee ratio.

General Fund - revenue and expenditure sources

Figure 13 provides a breakdown of the district's General Fund revenue by resource.



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
2014-15 Proposed Budget
General Fund Revenues

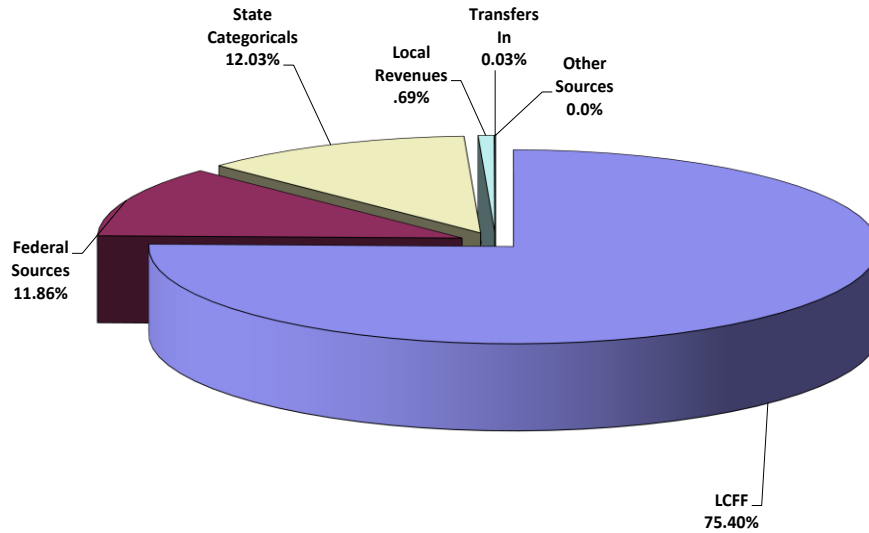
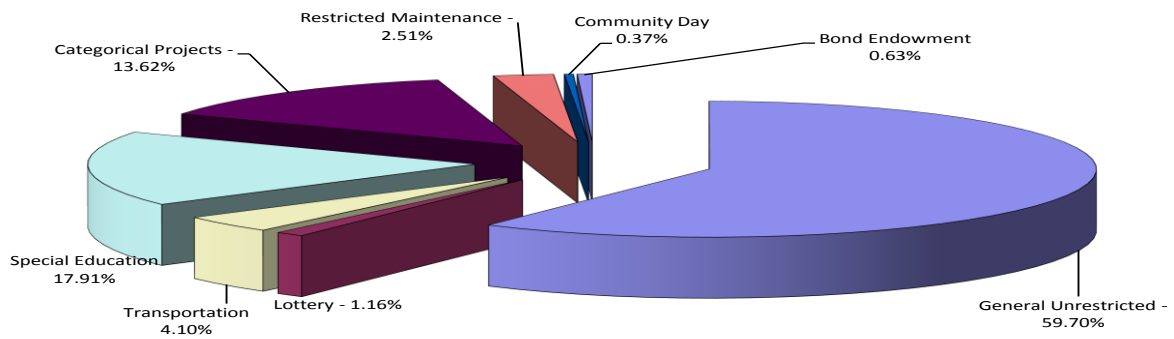


Figure 15
2014-15 Proposed Budget
Expenditure by Resource



2014-15 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 2013-14 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 2013-14 to 2015-16. 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 2013-14.

Table 11
2014-15 July Adopt MYP
(In millions)

	2014-15	2015-16	2016-17
Beginning Balance	33.20	18.22	14.09
Revenues	186.42	201.17	208.47
Expenditures	201.40	205.30	211.80
Increase/Decrease	(14.98)	(4.13)	(3.33)
Ending Balance	18.22	14.09	10.76
Revolving Cash/Rest.Bal	8.21	7.46	6.70
3% Reserve	6.04	6.16	6.35
Unapprop Reserve	3.97	0.47	(2.29)

The 2014-15 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 2014-15 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 eight percent in 2014-15, and two years 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 2014-15 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.

Other Funds

In addition to the General Fund, the district's budget includes other funds. Each fund is designated for a specific purpose. Per state law, these funds are separate and apart from the district's General Fund. Money allocated to each fund must be utilized for its intended purposes within that particular fund area. One exception to this is Adult Education (see below).

Each fund includes its own state and federal requirements regarding fund allocation, utilization, accounting, and regulatory compliance. A fund may encroach upon the district's General Fund if expenditures within a particular fund exceed budget and/or individual fund balances. When this is projected to occur, district staff seeks policy input from the board for possible corrective action. Adult Education is projected to encroach into the General Fund in 2014-15. The special circumstances related to this are outlined below. The following provides fiscal detail for 2014-15 on the district's other major funds.

Charter School Special Revenue – Fund 09

Fund 09 is used to account separately for the activities of district-operated charter schools that would otherwise be reported in the district's General Fund. Use of this fund is for all district-operated charter school operating activities. Principal revenues in this fund include:

- Charter Schools General Purpose Entitlement—State Aid
- Charter Schools Categorical Block Grant
- Transfers from the district to its charter schools for in Lieu of Property Taxes
- State Lottery
- All other local revenue

Adult Education – Fund 11

The district operates a diverse adult education program. The Watsonville/Aptos Adult Education Program (WAAE) provides a wide variety of courses serving more than 4,500 adult students each year. The scope of these services includes the following:

- Adult Basic and Secondary Education component providing credit recovery, GED and high school diplomas and certificates to adult students districtwide
- English language instruction and U.S. Citizenship completion
- Career and technical education services to adult students districtwide – via online and classroom instruction

- Wide variety of community education fee supported enrichment and parent education classes
- Support for the operation of two Parent Cooperative Preschools that provide parents/caregivers the opportunity to join in their child's preschool education and learn parenting skills

The Watsonville/Aptos Adult Education Program operates two main facilities: The Green Valley Center and the Institute of Language and Culture (ILC), located in downtown Watsonville, as well as utilizing 23 other locations throughout the district. Effective July 1, 2014, the ILC will be re-occupied by WAAE after being temporarily leased to Ceiba Charter School pursuant to negotiated agreement between the district and charter school. Adult Education activities during this time were temporarily located in the Watsonville Cabrillo College campus.

State education funding reductions have resulted in significant fiscal challenges for the adult education program. In 2008-09, the state provided districts, subject to board approval, the authority to transfer specific categorical funding over to their General Funds as a means to address ongoing state funding reductions. Districts across the state utilized this categorical flexibility to remain fiscally solvent during the fiscal crisis.

In 2011-12 and 2012-13, the district transferred approximately \$1.65 million of adult education revenues each fiscal year to the General Fund. This was done to provide the district added fiscal stability and protect other K-12 programs and services from further cuts. This action, along with other categorical fund transfers, was approved separately by the Board of Trustees pursuant to state law in open session. The board extended this action again for the 2013-14 budget year.

Passage of the LCFF resulted in significant changes to the structure and delivery of adult education statewide. Pursuant to state law, school district adult education programs are to merge into regional consortiums in partnership with local community colleges by 2015-16. The budget will include opportunities for planning grants to assist in this restructuring. In the meantime, the law requires school districts to maintain spending on their adult education programs at 2012-13 levels for the 2013-14 and 2014-15 fiscal years. Districts that do not adhere to this requirement are subject to regulatory actions by the state.

For 2014-15, the district's adult education program is budgeted at \$2,484,000. This is slightly higher than prior year funding reflecting increases in employee salaries and benefits. The district maintains its maintenance of effort expenditure requirement for the 2014-15 year. District leadership is participating in discussions with Cabrillo College and other local education agencies regarding the development of a regional consortium for adult education in Santa Cruz.

County. Details of this consortium will be finalized in the budget year for implementation in 2015-16.

Child Development – Fund 12

The Child Development fund is used to account separately for federal, state, and local revenues to operate the district's child development programs. Principal revenues in this fund include:

- Child Nutrition Programs (Federal) (runs thru Fund 13 Cafeteria)
- State Preschool
- Child Nutrition Programs (State) (runs thru Fund 13 Cafeteria)
- Child Development Apportionments
- Migrant Seasonal Head Start
- All other state revenue
- Food Service Sales (runs thru Fund 13 Cafeteria)
- Child Development Parent Fees
- All other local revenue

All monies received by the district for, or from the operation of, child development services covered under the Child Care and Development Services Act shall be deposited into this fund. Funding may be used only for the operation of child development programs pursuant to state and federal law. Costs incurred in the maintenance and operation of child development services shall be paid from this fund, with accounting to reflect specific funding sources. Detail regarding budget year and multi-year estimates for the program are available in the summary section of the budget.

Food and Nutrition Services – Cafeteria Fund 13

The Food and Nutrition Services Department is one of the largest departments in the district. The department is comprised of more than 90 staff which include cafeteria assistants, cooks/bakers, site managers, warehouse and delivery personnel, technology and office support. Department staff is overseen by only two classified administrators.

The department provides services to 32 school sites, four childcare centers, five Migrant Head Start centers, and nine district operated state preschools. Breakfast, lunch and after school snacks are provided to school sites and programs year round. Food and Nutrition Services also provides catering services to district departments and runs a small café in the district office. In

addition to the main programs offered, the department also operates numerous state and federal grants.

The district office houses a central kitchen that provides meals to 21 school sites and averages 6,100 lunches each day. In addition to the central kitchen, 11 school sites prepare meals on location bringing the total to approximately 10,000 lunches served each day. The Food and Nutrition services department strives to provide healthy meals that students will eat and enjoy. Its menu and nutritional offerings comply with state and federal school meal regulations.

Maintaining a positive fund balance in food services is a challenging endeavor for districts throughout the state. Nevertheless, the district's program has been very successful at remaining fiscally sound while significantly expanding and enhancing its nutritional offerings. The program has recently been awarded several federal and state grants for fruit and vegetable offerings, breakfast in the classroom, and facility enhancements.

The program is projected to maintain a positive fund balance in 2013-14. Deficit spending is projected in out years, however program and fiscal staff believe the program will continue to experience sufficient revenue growth to erase this projected deficit. The program also maintains a healthy reserve sufficient to address minor deficit spending, giving it time to adjust operations in a manner that will not compromise nutritional services to students. Detail regarding budget year and multi-year estimates for the program are available in the summary section of the budget.

Deferred Maintenance – Fund 14

The deferred maintenance fund was initially established to account separately for state apportionments and district contributions for deferred maintenance purposes at school sites and district facilities. In 2008-09, the state eliminated the program as part of its public education funding reductions. Prior to that, the state provided a matching apportionment to the district of more than \$1 million per year.

The state's elimination of its annual match created additional challenges to maintaining and repairing district facilities. The average school in the district is more than 50 years old and suffers from many age-related facility challenges. These include leaking roofs, mold, dry rot, old windows, failing electrical systems, and old heating/air conditioning systems. In addition, the district was forced to reduce non-classroom expenditures disproportionately during the recession. One area that was hardest hit was maintenance and operations.

Recognizing this challenge, district leadership approved the creation of two endowments as part of the Measure L bond program – one for deferred maintenance and the other for instructional technology upgrades. Measure L was approved by more than 69 percent of voters

in November 2012. District staff have created the endowments and funded them accordingly from the bond's first issuance. Approximately \$750,000 of bond endowment funding will be available annually for deferred maintenance projects and \$500,000 annually for instructional technology upgrades. The endowments are intended to last for ten years starting in 2013-14. Monies in the deferred maintenance endowment may be expended for the following purposes:

- Major repair or replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems
- Exterior and interior painting of school buildings
- Inspection, sampling, and analysis of building materials
- Encapsulation or removal of materials containing asbestos
- Inspection, identification, sampling, and analysis of building materials to determine the presence of materials containing lead
- Any other maintenance items approved by the State Allocation Board

For 2014-15, the fund has approximately \$1.7 million remaining in its fund balance (see summary charts). The fund will be augmented with an additional \$750,000 from the Measure L endowment. Total revenue in 2014-15 is projected to be \$2.4 million. This is slightly below projected expenditures for the fiscal year. Staff will closely monitor fund expenditures over the course of the year. It is not uncommon for several projects to be delayed and/or carried over into the next fiscal year. As a result, the fund will likely have a small balance going into the 2015-15 year.

Prior year fund balance is expected to be exhausted in the fiscal year. In subsequent years, the district will rely on bond endowment funding and seek other dedicated funding for these purposes. In addition, the 2014-15 LCAP includes additional funding for maintenance and operations related personnel. Staff will recommend future ongoing reinvestments in this area as part of the district's seven-year LCFF/LCAP implementation.

Below is a list of deferred maintenance projects scheduled for 2014-15. This list is subject to change over the course of the fiscal year. Other higher priority projects may develop, or other unforeseen events may occur.

**2014-15 Deferred Maintenance Projects
(Projected)**

**ELEMENTARY
SCHOOLS**

SCHOOL SITE	SCOPE OF WORK	ESTIMATED COST
Amesti	A.C. repairs in two areas	\$39,000.00
Bradley	A.C. back lot/fence	\$86,000.00
H. A. Hyde	CC Building Re-roof/HVAC replacement	\$132,000.00
Mac Quiddy**	Dry rot/re-roof kinder on patio area	\$31,000.00
Ohlone**	Re-roof bell tower/Dry rot	\$48,000.00
Rio Del Mar **	Upgrade main sewer line	\$182,000.00
Rio Del Mar	Re-roof room Admin. Bldg	\$21,000.00
WCSA	Re-grade play field	\$34,000.00
Watsonville CC	Re-roof/HVAC replacement	\$158,000.00
Various sites	Replace clock/bell/intercom with VOIP systems	\$310,000.00
	SUB TOTAL	\$1,041,000.00

JUNIOR HIGH/MIDDLE

SCHOOL SITE	SCOPE OF WORK	ESTIMATED COST
Aptos Jr.	Replace HVAC unit on MPR	\$48,000.00
Lakeview	Re-roof staff room	\$26,000.00
Lakeview	Fill cracks on A.C. road	\$22,000.00
Various sites	Replace clock/bell/intercom with VOIP systems	\$310,000.00
	SUB TOTAL	\$406,000.00

HIGH SCHOOLS

SCHOOL SITE	SCOPE OF WORK	ESTIMATED COST
Aptos High **	Upgrade electrical at the lower campus	\$148,000.00
Aptos High	Dry rot repair various locations	\$360,000.00
AVCI	Repair AC parking lot	\$132,000.00
Maintenance Yard	Repair AC parking lot	\$36,000.00
Transportation Yard	Repair AC parking lot	\$36,000.00
Watsonville**	Replace 2 boilers	\$98,000.00
Watsonville**	Replace clock/bell system	\$86,000.00
Watsonville	Tie in with VOIP systems	\$210,000.00
	SUB TOTAL	\$1,106,000.00
	Over all total	\$2,553,000.00

**Roll over not completed in 2013-14

General Obligation Bond (Measure L) – Fund 21

In November 2012, district voters overwhelmingly approved the district's Measure L school bond. Measure L authorized the district to issue up to \$150 million in general obligation bonds for district wide facility and instructional technology modernization and upgrades. Fund 21 will account for bond funds expended according to the voter-approved bond language. The district conducted its first bond issuance in April 2013 for \$80 million. The district initiated the Measure L bond program shortly after voter approval.

The fund begins the fiscal year with a fund balance of approximately \$55 million. The district projects approximately \$22.3 million in bond-related expenditures in the fiscal year. Staff notes that fiscal year expenditure projections in this fund are susceptible to fluctuations. These are often due to factors out of the district's control including complications with construction, state/federal/local regulatory approval, and other unforeseen events. Once funds from the first issuance are expended, the district will initiate a second issuance for additional bond funds.

State law requires districts with Proposition 39 bond programs to appoint and maintain a citizens' oversight committee (COC). The Board of Trustees appointed the Measure L COC in early 2013. The committee meets quarterly and is charged with reviewing bond expenditures. In addition, district staff provides quarterly bond program reports to the Board of Trustees as well. Information regarding up-to-date expenditures, projects, and COC meetings and activities is also available on the district's website.

Capital Facilities – Fund 25

This fund is used primarily to account separately for monies received from fees levied on developers or other agencies as a condition of approving a development (*Education Code* sections 17620–17626). The district is authorized to assess developer fees on new residential property pursuant to state law. A description of the district's developer fee program can be found on the district's website (www.pvusd.net). Interest earned in the fund is restricted to that fund. Principal revenues in this fund include:

- Interest
- Mitigation/Developer Fees

Expenditures in Fund 25 are restricted to the purposes specified in *Government Code* sections 65970–65981. Expenditures incurred in another fund may be reimbursed to this fund by means of an inter-fund transfer.

A description of Fund 25’s fiscal activity for the fiscal year and multi-years can be found in the summary pages of the budget. Revenues and expenditures in this fund must, according law, be separately accounted for at a public hearing of the school board and audited by an independent auditor annually. The district typically conducts its public hearing in December of each year. This information is also available on the district’s website.

Self-Insurance – Fund 67

The Self-Insurance Fund is used to separate monies received for self-insurance activities from other operating funds of the district. Separate line items are established for each type of self-insurance activity, such as workers’ compensation, health and welfare, and vision/dental. Principal revenues in this fund include:

- Interest
- In-district premiums/contributions
- Interagency revenues
- Other local revenue

Expense transactions in Fund 67 are recorded for the payment of claims, estimates of costs relating to incurred-but-not-reported claims, administrative costs, deductible insurance amounts, cost of excess insurance, and other related costs. Most of the activities of Fund 67 should be coded to Function 6000, Enterprise. Amounts contributed to Fund 67, Self-Insurance Fund, are lawfully restricted for insurance purposes (*Education Code* Section 17566 and *Government Code* Section 53205). Information on Fund 67’s current and multi-year outlook can be found in the summary pages of the budget.

Retiree Benefit – Fund 71

Fund 71 exists to account separately for amounts held in trust from salary reduction agreements, other irrevocable contributions for employees’ retirement benefit payments, or both. This fund is used only to account for the district’s irrevocable contributions to a postemployment benefit plan for which a formal trust exists. Monies may be contributed to Fund 71 from other funds by periodic expense charges to those funds in amounts based on existing and future obligation requirements. Payments may be made from the fund for

insurance, annuities, administrative costs, or any other authorized purpose (*Education Code* Section 42850). Principal revenues in this fund include:

- Interest
- In-district Premiums/Contributions
- All Other Local Revenue

Trust Scholarship – Fund 73

This fund is used to account separately for gifts or bequests per *Education Code* Section 41031 that benefit individuals, private organizations, or other governments and under which neither principal nor income may be used for purposes that support the LEA's own programs.

This fund should be used when there is a formal trust agreement with the donor. Donations not covered by a formal trust agreement should be accounted for in the general fund. Amounts in the Foundation Private-Purpose Trust Fund shall be expended only for the specific purposes of the gift or bequest (*Education Code* Section 41032).

Conclusion

The district's 2014-15 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.

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§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Pajaro Valley Unified School District Contact: 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.

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. 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 should comply with instructions and 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. 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.

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 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:

Parent involvement: *efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
- 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 representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for 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 following indicates the dates for all input sessions:</p> <p><u>Teachers:</u></p> <ul style="list-style-type: none"> • All teachers reviewed and provided input on eight priority areas. (January 10, 2014, SBC Day) <p><u>Parent Advisory Groups:</u></p> <ul style="list-style-type: none"> • 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. <p><u>Community Forums:</u></p> <ul style="list-style-type: none"> • 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. 	<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> <p>A Writing Committee was formed that included:</p> <ul style="list-style-type: none"> • Four Principals • Six Teachers, including PVFT Leadership • Educational Services • Migrant Services • Student Services • Foster Youth • Special Education • Technology • Child Development • Finance • Cabinet <p>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.</p>

<ul style="list-style-type: none"> ○ PVHS – March 3, 2014; 27 participants signed in ○ AHS – March 3, 2014; 30 participants signed in ○ WHS – March 17, 2014; 80 participants signed in <p><u>Students:</u></p> <ul style="list-style-type: none"> •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 <p><u>Leadership:</u></p> <ul style="list-style-type: none"> •The District Leadership Team provided input during their February 27, 2014 Leadership meeting. Approximately 100 participants were in attendance. <p>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.</p> <ul style="list-style-type: none"> •DELAC met to review LCAP draft on May 20th. •Parent Advisory Committee members were invited to the Public Hearing on June 11, 2014 and sent a copy of the draft document. 	<p>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:</p> <ul style="list-style-type: none"> •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 •Student activities and clubs •College awareness workshops for students and parents <p>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.</p>
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Section 2: Goals and Progress Indicators

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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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, school site-level advisory groups (e.g., school site 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.

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 "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?

- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroup(s) (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 20XX-XX	Year 2: 20XX-XX	Year 3: 20XX-XX	
Need: Consistent and comprehensive implementation of new academic standards district-wide resulting in	1. Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments	ALL	ALL		Establish SBAC Baseline Score	Baseline + 2%	2% increase	Student Achievement Implementation of Academic Content Standards

improved student achievement in English language arts and mathematics Metric: District CCSS Benchmarks, API, CAHSEE										
Need: Improve student achievement on EAP assessment of college-career readiness Metric: Early Assessment Program scores <i>Current:</i> ELA - 29% Math - 41%	2. Increase percent of students who demonstrate readiness for college or ready for college-conditional on EAP for English and mathematics	Eleventh Grade	High Schools				Establish SBAC/EAP Baseline Score	Baseline + 2%	2% increase	Student Achievement Implementation of Academic Content Standards
Need: Proportionate and equitable enrollment and completion of college and career readiness courses Metric: Master schedules, AP	3. Close gap between subgroups to ensure that all students have equitable access to A-G courses	ALL	High Schools				All Students: 63.4% English Learners: 35% Low Income Students: 56.3% Foster Youth: Establish Baseline Students with Disabilities: Establish Baseline	All Students: 65.4% English Learners: 37% Low Income Students: 58.3% Foster Youth: Baseline + 2% Students with Disabilities: Baseline + 2% increase	All Students: 67.4% English Learners: 39% Low Income Students: 60.3% Foster Youth: Baseline + 4% increase Students with Disabilities: Baseline + 4% increase	Course Access

scores, National Clearinghouse data, 12 th grade graduates completing all courses required for UC and or CSU entrance <i>Current:</i> All students 61.4% EL: 33% Low Income: 54.3% Foster Youth: N/A Students with Disabilities: N/A										
Need: Students at the elementary level currently have inconsistent access to Visual and Performing Arts Metric: Master Schedules	4. Increase student access to Visual and Performing Arts (VAPA)	ALL	ALL				25% increase in access to VAPA	50% increase in access to VAPA	75% increase in access to VAPA	Course Access
Need: Equitable, sound learning and working environments. Metric:	5. Ensure that facilities provide equitable, sound learning and working environments	ALL	ALL				80% at 'good' or better on FIT report	90% at 'good' or better on FIT Report	95% at 'good' or better on FIT Report	Basic Services

Williams Act reports, Facilities Inspection Tool (FIT), work order completion, facility walk-through data <i>Current:</i> at 'good' on FIT								6. Ensure all teachers are appropriately credentialed for their assignment	ALL	ALL	100% of teachers will be appropriately credentialed	100% of teachers will be appropriately credentialed	Basic Services
Need: Maintain highly qualified teachers Metric: Williams Act reports, HR staffing reports <i>Current:</i> 100% appropriately credentialed													
Need: Maintain adequate instructional materials Metric: Williams Act reports, textbook adoption information <i>Current:</i> 100% with standards-aligned textbooks								7. Provide student access to standards-aligned instructional materials	ALL	ALL	100% of students have standards aligned materials for all core content areas	100% of students have standards aligned materials for all core content areas	Basic Services

Need: To increase the number of English learners who achieve full English language proficiency. Metrics: English Learners making yearly progress AMAO <i>Current: 53%</i>	8. 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	English Learners	ALL		55% meeting AMAO 1	Increase to 57% meeting AMAO 1	Increase to 60% meeting AMAO 1	Student Achievement
Need: To decrease the number of Long Term English Learners (LTEL) Metric: Overall percent of LTELs <i>Current: 90% LTEL</i> Reclassification Rate 9.8%	9. Decrease the number of Long Term English Learners (LTEL)	English Learners	ALL					Student Achievement
Need: Increase school Attendance rates Metric: Current 12-13 attendance rates, Chronic	10. Increase school attendance rates	ALL	ALL		All Students: 96.45% English Learners: 96.45 % Low Income Students: Establish Baseline Foster Youth:	All Students: 96.95% English Learners: 96.95% Low Income Students: Baseline + .5% Foster Youth: 96.11%	All Students: 97.45% English Learners: 96.95% Low Income Students: Baseline + 1% increase	Student Engagement

<p>Absenteeism rates <i>Current:</i> Attendance rate 95.95% EL: 95.95 Low Income: N/A Foster Youth: 95.11 Students with Disabilities: 94.65% Chronic Absenteeism rate 9%</p>				95.61 Students with Disabilities: 95.15%	Students with Disabilities: 95.65%	Foster Youth: 96.61% Students with Disabilities: 96.15%	
<p>Need: To increase number of students who successfully complete high school, college- and career-ready. Metric: 4-year cohort Graduation Rate; <i>Current:</i> All students 86.2% EL: 78.2% Low Income: 87.1% Foster Youth: N/A Students with Disabilities: 75%</p>	11. Increase high school graduation rates	ALL	ALL			<p>All Students: 89.2% English Learners: 81.2% Low Income Students: 90.1% Foster Youth: Baseline + 2% increase Students with Disabilities: 78%</p>	Student Engagement

<p>Need: Reduction in percentage of students dropping out of high school</p> <p>Metric: Middle School Dropout rates High School Dropout rates <i>Current:</i> All students 2.4% EL: N/A Low Income: 2.4% Foster Youth: N/A Students with Disabilities: 0.915%</p>	12. Decrease the percentage of high school students who drop out	ALL	ALL		<p>All Students: 2.15% English Learners: Establish Baseline Low Income Students: 2.15% Foster Youth: Establish Baseline Students with Disabilities: .665%</p>	<p>All Students: 1.9% English Learners: Baseline - .25 Low Income Students: 1.9% Foster Youth: Baseline - .25 Students with Disabilities: 0.415%</p>	<p>All Students: 1.65% English Learners: Baseline - .5 Low Income Students: 1.65% Foster Youth: Baseline - .5 decrease Students with Disabilities: 0.165%</p>	Student Engagement
<p>Need: Improve student's sense of connectedness with school.</p> <p>Metric: Pupil Suspension Rates, Pupil Expulsion Rates, California Healthy Kids Survey</p>	13. Promote a safe, supportive, and positive school environment that encourages positive behavior and Increases students' sense of connectedness	ALL	ALL		<p>Maintain suspension rate of under 10% and expulsion rate of under 1% for all students</p>	<p>Maintain suspension rate of under 10% and expulsion rate of under 1% for all students</p>	<p>Maintain suspension rate of under 10% and expulsion rate of under 1% for all students</p>	Student Engagement
<p>Need: Increased parental</p>	14. Increase parent capacity and participation in	ALL	ALL		<p>Collect 75% of sign-in sheets from ELAC,</p>	<p>Increase parent attendance</p>	<p>Increase parent attendance</p>	Parental Involvement

involvement in school governance and decision making Metric: Sign in sheets at various school/district (governance – SSC, DELAC, ELAC, etc) parent meetings	school governance and decision making				SSC and parent meetings at all schools to determine baseline	by 2% district wide, and for all subgroups	by 2% district wide, and for all subgroups	
Need: Increase parent capacity to support their student Metric: Sign in sheets at various parent education trainings	15. Increase participation in parent education trainings	ALL	ALL		Collect 75% of sign-in sheets from parent trainings at all schools to determine baseline	Increase parent attendance by 2% district wide, and for all subgroups	Increase parent attendance by 2% district wide, and for all subgroups	Parental Involvement

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
 - 2) How do these actions/services link to identified goals and performance indicators?
 - 3) 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?
 - 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
 - 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
 - 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
 - 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments	Student Achievement of Academic Content Standards	<ul style="list-style-type: none"> -Align curriculum, pacing and assessments to all new content standards -Provide professional development and coaching to build teacher capacity to implement all new content standards -Schedule weekly collaboration time for all teachers -Utilize Student Assessment System (DnA) to monitor student progress. -Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on 	ALL		\$0 No additional expenditure	\$0 No additional expenditure	\$0 No additional expenditure
					\$170,000 (Supplemental) To provide two additional curriculum coaches	\$177,600 (Supplemental) To maintain two curriculum coaches \$170,000 To provide two additional curriculum coaches.	\$363,800 (Supplemental) To maintain four curriculum coaches \$170,000 To provide two additional curriculum coaches.
					\$60,000 (Supplemental) To provide substitutes to release teachers for professional development and coaching	\$60,000 (Supplemental) To provide substitutes to release teachers for professional development and coaching	\$60,000 (Supplemental) To provide substitutes to release teachers for professional development and coaching
					\$0 No additional Expenditure	\$0 No additional expenditure	\$0 No additional expenditure
2. Increase percent of students who demonstrate readiness for college or ready for college-conditional on EAP for English and mathematics					\$110,000 (Lottery) To Provide Illuminate (DnA) District License	\$110,000 (Lottery) To Provide Illuminate (DnA) District License	\$110,000 (Lottery) To Provide Illuminate (DnA) District License
					\$1.9 million (Supplemental) To provide elementary intervention teachers	\$1.96 million (Supplemental) To provide elementary intervention teachers	\$2.04 million (Supplemental) To provide elementary intervention teachers
					\$0 No additional Expenditure	\$ 0	\$ 0

		formative and summative measures).			To align Extended Learning Program with Educational Services Division \$ 50,000 (Title 1/Supp) To provide District license for Manga High intervention \$ 50,000 (Base Grant) To provide District license for Edgenuity intervention \$250,000 (Base Grant) To implement site technology refresh program: ongoing updating of computers on a regular basis \$1.9 million (Base Grant/GSA) To reduce Kinder and 1 st grades	\$ 50,000 (Title 1/Supp) To provide District license for Manga High intervention \$ 50,000 (Base Grant) To provide District license for Edgenuity intervention \$350,000 (Base Grant) To implement site technology refresh program \$2.9 million (Base Grant/GSA) To reduce Kinder , 1 st and 2 nd grades	\$ 50,000 (Title 1/Supp) To provide District license for Manga High intervention \$ 50,000 (Base Grant) To provide District license for Edgenuity intervention \$350,000 (Base Grant) To implement site technology refresh program \$3.8 million (Base Grant/GSA) To reduce Kinder , 1 st , 2 nd and 3 rd grades	
3 Close subgroup gap, ensuring that all students have equitable access to A-G	Course Access	- Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements -Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.	High Schools		\$ 0 No additional expenditures \$61,000 (Supplemental/Title I) To provide 1 Scholarship Counselor \$180,000 (Supplemental)	\$63,000 (Supplemental/Title I) To provide 1 Scholarship Counselor \$185,000 (Supplemental)	\$65,000 (Supplemental/Title I) To provide 1 Scholarship Counselor \$188,000 (Supplemental)	\$0

					To provide 3 Parent Liaisons to support school sites with parent outreach	To provide 3 Parent Liaisons to support school sites with parent outreach	To provide 3 Parent Liaisons to support school sites with parent outreach
4. Increase student access to Visual and Performing Arts (VAPA)	Course Access	-Utilize primary release time teachers to provide Visual and Performing Arts -Update PVUSD Arts Plan	ALL		\$1.33 million (Base Grant) To hire 14.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. (*Negotiable item) \$1.33 million includes \$15,000 for art supplies. \$5,000 (Base Grant) To update PVUSD Arts Plan	\$1.39 million (Base Grant) To hire 14.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. (*Negotiable item) Includes \$15,000 for art supplies \$ 0 No additional expenditures	\$1.45 million (Base Grant) To hire 14.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. (*Negotiable item) Includes \$15,000 for art supplies \$ 0 No additional expenditures
5. Ensure that facilities provide equitable, sound learning and working environments	Basic Services	- Hire additional custodial and maintenance staff	ALL		\$435,000 (Base Grant) To add two roving teams of 3 custodians/grounds positions \$ 92,000 (Base Grant) To add 1 planning assistant for deferred maintenance projects	\$453,000 (Base Grant) To maintain two roving teams of 3 custodians/grounds positions \$ 95,000 (Base Grant) To maintain 1 planning assistant for deferred maintenance projects	\$471,000 (Base Grant) To add maintain two roving teams of 3 custodians/grounds positions \$ 98,000 (Base Grant) To maintain 1 planning assistant for deferred maintenance projects
6. Ensure all teachers are appropriately credentialed for their assignment	Basic Services	-Hire, retain and assign teachers appropriately according to their credentials	ALL		\$223,000 (Categorical) To provide support for new teachers through BTSA \$30,000 (Supplemental) To increase support for new teachers through BTSA	\$223,000 (Categorical) To provide support for new teachers through BTSA \$30,000 (Supplemental) To increase support for new teachers through BTSA	\$223,000 (Categorical) To provide support for new teachers through BTSA \$30,000 (Supplemental) To increase support for new teachers through BTSA
					\$7.2 million (Base Grant and Supplemental) To provide salary increase for teachers	\$7.2 million (Base Grant and Supplemental) To provide salary increase for teachers	\$7.2 million (Base Grant and Supplemental) To provide salary increase for teachers

7. Provide student access to standards-aligned instructional materials	Basic Services	- Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language Development (ELD) Standards	ALL			\$250,000 (Supplemental/Reserve) To provide funds to purchase standards-aligned instructional materials	\$250,000 (Supplemental/Reserve) To provide funds to purchase standards-aligned instructional materials	Expenditure reflected in Goal #1	\$250,000 (Base Grant and Supplemental) To provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan	\$66,200 (Supplemental) To provide funding for 4 sections of ELD 1	Expenditure reflected in Goal #1	Expenditure reflected in Goal #1
8. 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	Student Achievement	- Provide professional development and coaching on new ELA/ELD Standards - Ensure access to EL instructional programs per EL Master Plan	ALL			\$250,000 (Supplemental/Reserve) To provide funds to purchase standards-aligned instructional materials	\$250,000 (Supplemental/Reserve) To provide funds to purchase standards-aligned instructional materials	Expenditure reflected in Goal #1	\$152,700 (Base Grant and Supplemental) To provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan	\$63,400 (Supplemental) To provide funding for 4 sections of ELD 1	Expenditure reflected in Goal #1	Expenditure reflected in Goal #1
9. Decrease the number of Long Term English Learners (LTEL)		- Provide additional support to reduce teacher/student ratio in high school ELD 1 classes - Utilize Student Assessment System (DnA) to better to monitor student progress towards reclassification - Identify and provide intensive instructional supports via site-based interventions and Extended										

					transportation (*Negotiable item)	and prep period, and transportation (*Negotiable item)	and prep period, and transportation (*Negotiable item)
14. Increase parent capacity and participation in school governance and decision making	Parental Involvement	- Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL		\$0 No additional expenditure	\$ 0	\$ 0
15. Increase participation in parent education trainings		- Provide professional development to site staff on best practices for parent outreach - Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.			\$0 No additional expenditure. To utilize parent trainers from Educational Services, Extended Learning and Migrant Services	\$ 0 To utilize parent trainers from Educational Services, Extended Learning and Migrant Services	\$ 0 To utilize parent trainers from Educational Services, Extended Learning and Migrant Services
					Expenditure reflected in Goal #3	Expenditure reflected in Goal #3	Expenditure reflected in Goal #3

- B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 20XX-XX	Year 2: 20XX-XX	Year 3: 20XX-XX

1. Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments		For low income pupils: For English learners: For foster youth: For redesignated fluent English proficient pupils: Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students	ALL		\$2.56 million (Supplemental) 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">• Additional Intervention• Professional Development• Instructional Technology	\$2.56 million (Supplemental) 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">• Additional Intervention• Professional Development• Instructional Technology	\$2.56 million (Supplemental) 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">• Additional Intervention• Professional Development• Instructional Technology	\$0 No additional Expenditure	\$0 No additional Expenditure	\$0 No additional Expenditure
2. Increase percent of students who demonstrate ready for college or ready for college-conditional on EAP for English and mathematics										
13. Promote a safe, supportive, and positive school environment that encourages positive behavior and Increase students' sense of connectedness		For English learners: See Goal # 8 and 9						\$0 No additional Expenditure	\$0 No additional Expenditure	\$0 No additional Expenditure
		For foster youth: -Designate a Foster Youth Education Liaison at each school site. -Ensure that foster youth education team includes at least one school staff person -Implement foster youth policies per signed MOU	ALL					\$0 No additional Expenditure	\$0 No additional Expenditure	\$0 No additional Expenditure

		For redesignated fluent English proficient pupils:					
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- C. Describe the LEA's increase in 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 school site 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 priority areas. (See 5 CCR 15496(b) for guidance.)

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

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

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.

A portion of the district's Supplemental and Concentration Grant funds are allocated in a schoolwide 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.

- D. 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). 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). 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.

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

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.

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	18,280,100

42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20

U.S.C. Section 6312.

1-03-14 [California Department of Education]

PAJARO VALLEY UNIFIED
2013-2014 ESTIMATED ACTUALS

BEGINNING FUND BALANCE	47,135,632
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Adjustments

INCOME

State LCFF Sources	126,816,243	
Federal Sources	24,106,092	
Other State Revenues	24,002,719	
Other Local Revenues	2,969,551	
Transfers In	48,908	
Other Sources	0	
Contributions	0	
TOTAL REVENUES	177,943,513	

EXPENDITURES

Certificated Salaries	74,994,996	
Classified Salaries	27,838,055	
Employee Benefits	53,897,186	
Books and Supplies	10,124,239	
Services, Other Operating Expenses	20,373,501	
Capital Outlay	881,469	
Other Outgo	2,360,453	
Direct Support/Indirect Costs	(568,670)	
Other Uses	255,134	
Transfers Out	1,723,949	
TOTAL EXPENDITURES	191,880,312	

<i>Net Incr(Decr) in Fund Balance</i>	(13,936,799)
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ENDING FUND BALANCE	33,198,833
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Components of Fund Balance:

Revolving Cash	55,000	
Cash with Fiscal Agent	65,000	
Stores	193,113	
3% Required Reserve	5,756,409	
Restricted Fund Balance	11,179,099	
Unappropriated Fund Balance	15,950,212	
Ending Fund Balance		33,198,833

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

	General Unrestr	Lottery	Transportation	TOTAL UNRESTRICTED	Special Ed	Federal and State Grants/Entitlements	Restricted Maintenance	Community Day School	Bond Endowments	TOTAL REST	Total General
		1100	0723/0724		6500/6510		8150	0821	06		
INCOME											
State LCFF Sources	124,143,133		2,673,110	126,816,243						0	126,816,243
Federal Sources	7,000			7,000							
Other State Revenues	716,503	2,381,987		3,098,490	4,552,794	19,546,298				24,099,092	24,106,092
Other Local Revenues	736,075		120,548	856,623	9,940,352	10,963,877				20,904,229	24,002,719
TOTAL REVENUES	125,602,711	2,381,987	2,793,658	130,778,356	14,493,146	2,096,566	918	0	15,444	2,112,928	2,969,551
						32,606,741	918	0	15,444	47,116,249	177,894,605
EXPENDITURES											
Certificated Salaries	51,690,188	1,388,913		53,079,101	9,097,355	12,484,032		300,651	33,857	21,915,895	74,994,996
Classified Salaries	11,662,607	115,074	3,311,170	15,088,851	7,529,353	3,517,072	1,618,491	74,235	10,053	12,749,204	27,838,055
Employee Benefits	31,918,588	585,802	2,700,408	35,204,798	11,632,858	5,631,231	1,215,509	196,820	15,970	18,692,388	53,897,186
Books and Supplies	1,597,401	320,741	959,004	2,877,146	263,447	5,687,741	755,275	6,555	534,075	7,247,093	10,124,239
Services, Other Operating Expenses	8,755,583	1,175,614	(587,269)	9,343,928	4,364,687	5,259,269	1,330,837	63,400	11,380	11,029,573	20,373,501
Capital Outlay	130,629		12,855	143,484	40,952	237,737			459,296	737,985	881,469
Other Outgo	2,360,453			2,360,453						0	2,360,453
Direct Support/Indirect Costs	(2,051,818)		162,766	(2,051,818)	643,474	701,929	137,745			1,483,148	(568,670)
Other Uses	92,368			255,134						0	255,134
TOTAL EXPENDITURES	106,155,999	3,586,144	6,558,934	116,301,077	33,572,126	33,519,011	5,057,857	641,661	1,064,631	73,855,286	190,156,363
										21,436,093	
INTERFUND TRANSFERS											
Transfers In	47,824			47,824		1,084				1,084	48,908
Transfers Out	(1,723,949)			(1,723,949)						0	(1,723,949)
Other Financing Sources				0						0	0
Contributions	(28,126,775)		3,765,276	(24,361,499)	18,646,920	15,979	5,056,939	641,661		24,361,499	0
TOTAL TRANSFERS	(29,802,900)	0	3,765,276	(26,037,624)	18,646,920	17,063	5,056,939	641,661	0	24,362,583	(1,675,041)
Net Incr(Decr) in Fund Balance	(10,356,188)	(1,204,157)	0	(11,560,345)	(432,060)	(895,207)	0	0	(1,049,187)	(2,376,454)	(13,936,799)
FUND BALANCE											
Beginning Fund Balance	35,591,110	1,489,342	0	37,080,452	824,525	2,977,636	(0)	(0)	6,253,019	10,055,180	47,135,632
Components of Fund Balance:											
Audit Adjustment				0						0	0
Revolving Cash	55,000	0	0	55,000	0	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	65,000	0	0	0	0	0	0	65,000
Stores	193,113	0	0	193,113	0	0	0	0	0	0	193,113
3% Required Reserve	5,756,409	0	0	5,756,409	0	0	0	0	0	0	5,756,409
Cash w/Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	3,500,373	0	0	3,500,373	392,465	2,082,429	(0)	0	5,203,832	7,678,726	11,179,099
Unappropriated Fund Balance	15,665,027	285,185	0	15,950,212	0	0	0	0	0	0	15,950,212
Ending Fund Balance	25,234,922	285,185	0	25,520,107	392,465	2,082,429	(0)	(0)	5,203,832	7,678,726	33,198,833

GENERAL FUND SUMMARY

FISCAL YEAR 2013-2014**13/14 Estimated Actuals**

Includes LCFF Estimate for General

Revenue, HW adjusted, 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
INCOME	09	11	12	13	14	21	25	67	71	73
State LCFF Sources	8,743,840									
Federal Sources		211,733	6,899,678	7,866,478						
Other State Revenues	572,119	54,869	2,904,914	454,106	0					
Other Local Revenues	81,413	430,037	427,561	625,912	29,359	177,280	536,753	44,455,255	4,356,049	212,380
TOTAL REVENUES	9,397,372	696,639	10,232,153	8,946,496	29,359	177,280	536,753	44,455,255	4,356,049	212,380
EXPENDITURES										
Certificated Salaries	4,961,047	959,613	2,649,323							
Classified Salaries	723,800	326,137	1,486,155	2,299,649		10,469		133,945		
Employee Benefits	2,620,555	639,701	2,743,459	2,762,677		10,816		79,283		
Books and Supplies	548,728	112,578	654,833	3,631,799	10,164	167,512				
Services, Other Operating Expenses	3,273,780	221,577	2,605,529	7,602	478,777	1,021,684	420,426	44,179,584	4,143,266	142,140
Capital Outlay		18,461	24,270		218,124	13,880,736	140,324			
Other Outgo										
Direct Support/Indirect Costs	2,148	43,081	279,756	243,685						
Other Uses	0									
TOTAL EXPENDITURES	12,130,058	2,321,148	10,443,325	8,945,412	707,065	15,091,217	560,750	44,392,812	4,143,266	142,140
INTERFUND TRANSFERS										
Transfers In	367,511	1,119,584	236,854	0	0					
Transfers Out		0		(1,084)	0	0	0	(47,824)	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0		0	0	0
TOTAL TRANSFERS	367,511	1,119,584	236,854	(1,084)	0	0	0	(47,824)	0	0
Net Incr(Decr) in Fund Balance	(2,365,175)	(504,925)	25,682	0	(677,706)	(14,913,937)	(23,997)	14,619	212,783	70,240
FUND BALANCE										
Beginning Fund Balance	2,542,580	504,925	11,297	3,193,279	2,355,487	69,813,898	1,186,489	13,443,207	3,528,030	1,927,841
Components of Fund Balance:										
Audit Adjustment										
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	156,312	0	0	0	0	0	0
Stores	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	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
Unappropriated Fund Balance	177,405	0	36,979	3,036,967	1,677,781	54,899,961	1,162,492	13,457,826	1,443,457	1,998,081
Ending Fund Balance	177,405	0	36,979	3,193,279	1,677,781	54,899,961	1,162,492	13,457,826	3,740,813	1,998,081

PAJARO VALLEY UNIFIED
2014-2015 PROPOSED BUDGET SUMMARY

BEGINNING FUND BALANCE	33,198,833
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Adjustments

INCOME

State LCFF Sources	140,551,924	
Federal Sources	22,105,158	
Other State Revenues	22,428,961	
Other Local Revenues	1,281,956	
Transfers In	50,000	
Other Sources	0	
Contributions	0	
TOTAL REVENUES	186,417,999	

EXPENDITURES

Certificated Salaries	77,652,692	
Classified Salaries	29,566,775	
Employee Benefits	61,442,617	
Books and Supplies	10,408,697	
Services, Other Operating Expenses	19,033,701	
Capital Outlay	500,000	
Other Outgo	388,782	
Direct Support/Indirect Costs	(700,338)	
Other Uses	705,135	
Transfers Out	2,399,758	
TOTAL EXPENDITURES	201,397,819	

Net Incr(Decr) in Fund Balance

(14,979,820)

ENDING FUND BALANCE	18,219,013
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Components of Fund Balance:

Revolving Cash	55,000	
Cash with Fiscal Agent	65,000	
Stores	193,113	
3% Required Reserve	6,041,935	
Restricted Fund Balance	7,894,868	
Unappropriated Fund Balance	3,969,098	
Ending Fund Balance		18,219,013

GENERAL FUND SUMMARY

FISCAL YEAR 2014-2015**14/15 July Adoption**

Includes LCFF Estimate for General Revenue, 8% 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		
INCOME											
State LCFF Sources	140,551,924				140,551,924					0	140,551,924
Federal Sources	7,000				7,000						22,105,158
Other State Revenues	686,709	2,446,794			3,133,503	4,559,604	17,538,554			22,098,158	22,105,158
Other Local Revenues	454,149		121,100		575,249	12,433,634	6,861,824			19,295,458	22,428,961
TOTAL REVENUES	141,699,782	2,446,794	121,100	0	144,267,676	16,993,238	25,094,085	0	13,000	706,707	1,281,956
									13,000	42,100,323	186,367,999
EXPENDITURES											
Certificated Salaries	56,719,018	1,072,272		313,085	58,104,375	9,415,598	10,097,852		34,867	19,548,317	77,652,692
Classified Salaries	13,333,005	0	3,850,698	101,167	17,284,870	7,855,369	2,710,227	1,674,297	42,012	12,281,905	29,566,775
Employee Benefits	37,574,757	454,851	3,032,088	262,199	41,323,895	13,161,276	5,588,286	1,333,200	35,960	20,118,722	61,442,617
Books and Supplies	3,100,782	20,000	917,000	10,000	4,047,782	225,805	4,916,610	568,500	650,000	6,360,915	10,408,697
Services, Other Operating Expenses	9,173,546	779,784	(146,102)	64,960	9,872,188	4,484,923	3,348,440	1,328,150		9,161,513	19,033,701
Capital Outlay					0	0	0		500,000	500,000	500,000
Other Outgo	388,782				388,782					0	388,782
Direct Support/Indirect Costs	(2,545,405)				(2,545,405)	926,644	771,267	147,156		1,845,067	(700,338)
Other Uses	92,368		612,767		705,135					0	705,135
TOTAL EXPENDITURES	117,836,853	2,326,907	8,266,451	751,411	129,181,622	36,069,615	27,432,682	5,051,303	1,262,839	69,816,439	198,998,061
										21,436,093	
INTERFUND TRANSFERS											
Transfers In	50,000				50,000					0	50,000
Transfers Out	(2,399,758)				(2,399,758)					0	(2,399,758)
Other Financing Sources					0					0	0
Contributions	(33,296,149)		8,145,351	751,411	(24,399,387)	19,076,377	271,707	5,051,303		24,399,387	0
TOTAL TRANSFERS	(35,645,907)	0	8,145,351	751,411	(26,749,145)	19,076,377	271,707	5,051,303	0	24,399,387	(2,349,758)
Net Incr(Decr) in Fund Balance	(11,782,978)	119,887	0	0	(11,663,091)	0	(2,066,890)	0	(1,249,839)	(3,316,729)	(14,979,820)
FUND BALANCE											
Beginning Fund Balance	25,234,922	285,185	0	(0)	25,520,107	392,465	2,082,429	(0)	5,203,832	7,678,726	33,198,833
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	193,113	0	0	0	193,113	0	0	0	0	0	193,113
3% Required Reserve	6,041,935	0	0	0	6,041,935	0	0	0	0	0	6,041,935
Cash w/Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	3,532,871	0	0	0	3,532,871	392,465	15,539	(0)	3,953,993	4,361,997	7,894,868
Unappropriated Fund Balance	3,564,026	405,072	0	0	3,969,098	0	0	0	0	0	3,969,098
Ending Fund Balance	13,451,944	405,072	0	(0)	13,857,016	392,465	15,539	(0)	3,953,993	4,361,997	18,219,013

Includes LCFF Estimate for General Revenue, 8% 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
INCOME										
State LCFF Sources	11,286,043									
Federal Sources		253,230	6,951,141	8,721,327						
Other State Revenues	272,402	40,000	2,677,518	640,100	0					
Other Local Revenues	6,900	369,418	197,003	761,566	7,500	200,000	503,000	1,250,000	4,356,049	100,000
TOTAL REVENUES	11,565,345	662,648	9,825,662	10,122,993	7,500	200,000	503,000	1,250,000	4,356,049	100,000
EXPENDITURES										
Certificated Salaries	5,071,165	1,018,763	2,659,826							
Classified Salaries	635,542	369,876	1,417,390	2,355,368		39,282				
Employee Benefits	2,894,190	700,849	2,910,280	3,003,241		38,943				
Books and Supplies	346,958	154,922	261,595	4,344,911	0	250,000				
Services, Other Operating Expenses	2,800,198	234,124	2,631,987	64,883	1,685,000	2,000,000	341,467	1,200,000	4,356,049	100,000
Capital Outlay		0				20,000,000	161,533			
Other Outgo			340,282							
Direct Support/Indirect Costs		5,466		354,590						
Other Uses										
TOTAL EXPENDITURES	11,748,053	2,484,000	10,221,360	10,122,993	1,685,000	22,328,225	503,000	1,200,000	4,356,049	100,000
INTERFUND TRANSFERS										
Transfers In	182,708	1,821,352	395,698	0	0					
Transfers Out		0	0	0	0	0	0	(50,000)	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
TOTAL TRANSFERS	182,708	1,821,352	395,698	0	0	0	0	(50,000)	0	0
Net Incr(Decr) in Fund Balance	0	0	0	0	(1,677,500)	(22,128,225)	0	0	0	0
FUND BALANCE										
Beginning Fund Balance	177,405	0	36,979	3,193,279	1,677,781	54,899,961	1,162,492	13,457,826	3,740,813	1,998,081
Components of Fund Balance:										
Audit Adjustment	0	0	0	0	0	0	0	0	0	0
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	156,312	0	0	0	0	0	0
Stores	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	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
Unappropriated Fund Balance	177,405	0	36,979	3,036,967	281	32,771,736	1,162,492	13,457,826	1,443,457	1,998,081
Ending Fund Balance	177,405	0	36,979	3,193,279	281	32,771,736	1,162,492	13,457,826	3,740,813	1,998,081

Revenue and 2.10% COLA on State
Categorical, 8% 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				
INCOME											
State LCFF Sources	155,022,134				155,022,134					0	155,022,134
Federal Sources	7,000				7,000					22,098,158	22,105,158
Other State Revenues	686,709	2,446,794			3,133,503					19,556,564	22,690,067
Other Local Revenues	454,149		121,100		575,249				13,000	728,704	1,303,953
TOTAL REVENUES	156,169,992	2,446,794	121,100	0	158,737,886	17,254,344	25,116,082	0	13,000	42,383,426	201,121,312
EXPENDITURES											
Certified Salaries	58,275,249	1,093,929		317,860	59,687,038	9,561,918	10,060,220		35,877	19,658,015	79,345,053
Classified Salaries	13,417,743	0	3,874,554	101,386	17,393,683	7,869,966	2,714,712	1,693,748	42,012	12,320,438	29,714,121
Employee Benefits	40,510,336	491,771	3,167,746	278,923	44,448,776	13,868,553	5,820,508	1,394,742	37,387	21,121,190	65,569,966
Books and Supplies	3,100,782	20,000	917,000	10,000	4,047,782	234,103	3,015,404	1,393,510	650,000	5,293,017	9,340,799
Services, Other Operating Expenses	8,131,680	897,646	(146,102)	64,960	8,948,184	4,484,923	3,005,678	1,520,572	500,000	9,011,173	17,959,357
Capital Outlay					0	0	0			500,000	500,000
Other Outgo	534,962				534,962	935,790	771,267	147,156		1,854,213	534,962
Direct Support/Indirect Costs	(2,555,014)		612,767		(2,555,014)					0	(700,801)
Other Uses	0				612,767					0	612,767
TOTAL EXPENDITURES	121,415,738	2,503,346	8,425,965	773,129	133,118,178	36,955,253	25,387,789	6,149,728	1,265,276	69,758,046	202,876,224
INTERFUND TRANSFERS											
Transfers In	50,000				50,000					0	50,000
Transfers Out	(2,420,989)				(2,420,989)					0	(2,420,989)
Other Financing Sources					0					0	0
Contributions	(35,200,338)		8,304,865	773,129	(26,122,344)	19,700,909	271,707	6,149,728		26,122,344	0
TOTAL TRANSFERS	(37,571,327)	0	8,304,865	773,129	(28,493,333)	19,700,909	271,707	6,149,728	0	26,122,344	(2,370,989)
Net Incr(Decr) in Fund Balance	(2,817,073)	(56,552)	0	0	(2,873,625)	0	0	0	(1,252,276)	(1,252,276)	(4,125,901)
FUND BALANCE											
Beginning Fund Balance	13,451,944	405,072	0	(0)	13,857,016	392,465	15,539	(0)	3,953,993	4,361,997	18,219,013
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	193,113	0	0	0	193,113	0	0	0	0	0	193,113
3% Required Reserve	6,158,916	0	0	0	6,158,916	0	0	0	0	0	6,158,916
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	4,032,871	0	0	0	4,032,871	392,465	15,539	(0)	2,701,717	3,109,721	7,142,592
Unappropriated Fund Balance	129,971	348,520	0	0	478,491	0	0	0	0	0	478,491
Ending Fund Balance	10,634,871	348,520	0	(0)	10,983,391	392,465	15,539	(0)	2,701,717	3,109,721	14,093,112

Revenue and 2.10% COLA on State
Categorical, 8% 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
INCOME										
State LCFF Sources	12,379,270									
Federal Sources		253,230	6,951,141	8,721,327						
Other State Revenues	272,402	40,000	2,677,518	653,325	0					
Other Local Revenues	6,900	369,418	197,003	761,566	7,500	125,000	503,000	1,250,000	4,160,598	100,000
TOTAL REVENUES	12,658,572	662,648	9,825,662	10,136,218	7,500	125,000	503,000	1,250,000	4,160,598	100,000
EXPENDITURES										
Certificated Salaries	5,102,825	1,018,763	2,674,060							
Classified Salaries	639,993	372,780	1,422,583	2,379,083		39,282				
Employee Benefits	3,089,766	718,789	3,009,824	3,153,746		40,760				
Books and Supplies	346,958	154,922	261,595	4,344,911	0	250,000				
Services, Other Operating Expenses	2,695,054	216,880	2,631,987	64,883	7,781	2,000,000	341,467	1,200,000	4,160,598	100,000
Capital Outlay		0				20,000,000	161,533			
Other Outgo			340,282							
Direct Support/Indirect Costs		5,466		355,053						
Other Uses										
TOTAL EXPENDITURES	11,874,596	2,487,600	10,340,331	10,297,676	7,781	22,330,042	503,000	1,200,000	4,160,598	100,000
INTERFUND TRANSFERS										
Transfers In	118,347	1,824,952	477,690	0	0					
Transfers Out		0		0	0	0	0	(50,000)	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0	0	0	0	0
TOTAL TRANSFERS	118,347	1,824,952	477,690	0	0	0	0	(50,000)	0	0
Net Incr(Decr) in Fund Balance	902,323	0	(36,979)	(161,458)	(281)	(22,205,042)	0	0	0	0
FUND BALANCE										
Beginning Fund Balance	177,405	0	36,979	3,193,279	281	32,771,736	1,162,492	13,457,826	3,740,813	1,998,081
Components of Fund Balance:										
Audit Adjustment		0	0	0	0	0	0	0	0	0
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	156,312	0	0	0	0	0	0
Stores	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	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
Unappropriated Fund Balance	1,079,728	0	(0)	2,875,509	0	10,566,694	1,162,492	13,457,826	1,443,457	1,998,081
Ending Fund Balance	1,079,728	0	(0)	3,031,821	0	10,566,694	1,162,492	13,457,826	3,740,813	1,998,081

Includes LCFF Estimate for General Revenue and 2.30% COLA on State Categorical, 8% HW increase, Step and Column

	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		
INCOME											
State LCFF Sources	162,005,551				162,005,551					0	162,005,551
Federal Sources	7,000				7,000					22,098,158	22,105,158
Other State Revenues	686,709	2,446,794			3,133,503					19,848,543	22,982,046
Other Local Revenues	454,149		121,100		575,249				13,000	749,486	1,324,735
TOTAL REVENUES	163,153,409	2,446,794	121,100	0	165,721,303	17,546,323	25,136,864	0	13,000	42,696,187	208,417,490
EXPENDITURES											
Certified Salaries	59,782,598	1,118,802		320,687	61,222,087	9,699,921	10,058,110		36,887	19,794,918	81,017,005
Classified Salaries	13,489,703	0	3,893,017	101,508	17,484,228	7,861,195	2,719,877	1,706,374	42,012	12,329,458	29,813,686
Employee Benefits	43,645,605	529,511	3,353,152	296,474	47,824,742	14,661,625	6,090,693	1,484,188	39,509	22,276,015	70,100,757
Books and Supplies	3,100,782	20,000	917,000	10,000	4,047,782	240,120	2,939,311	1,479,714	650,000	5,309,145	9,356,927
Services, Other Operating Expenses	8,281,680	897,646	(146,102)	64,960	9,098,184	4,484,923	2,829,313	1,520,572	500,000	8,834,808	17,932,992
Capital Outlay					0	0	0			500,000	500,000
Other Outgo	573,992				573,992					0	573,992
Direct Support/Indirect Costs	(2,565,760)				(2,565,760)	946,018	771,267	147,156		1,864,441	(701,319)
Other Uses	0		612,767		612,767					0	612,767
TOTAL EXPENDITURES	126,308,600	2,565,959	8,629,834	793,629	138,298,022	37,893,802	25,408,571	6,338,004	1,268,408	70,908,785	209,206,807
INTERFUND TRANSFERS											
Transfers In	50,000				50,000					0	50,000
Transfers Out	(2,595,524)				(2,595,524)					0	(2,595,524)
Other Financing Sources					0					0	0
Contributions	(36,259,553)		8,508,734	793,629	(26,957,190)	20,347,479	271,707	6,338,004		26,957,190	0
TOTAL TRANSFERS	(38,805,077)	0	8,508,734	793,629	(29,502,714)	20,347,479	271,707	6,338,004	0	26,957,190	(2,545,524)
Net Incr(Decr) in Fund Balance	(1,960,268)	(119,165)	0	0	(2,079,433)	0	0	0	(1,255,408)	(1,255,408)	(3,334,841)
FUND BALANCE											
Beginning Fund Balance	10,634,871	348,520	0	(0)	10,983,391	392,465	15,539	(0)	2,701,717	3,109,721	14,093,112
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	193,113	0	0	0	193,113	0	0	0	0	0	193,113
3% Required Reserve	6,354,070	0	0	0	6,354,070	0	0	0	0	0	6,354,070
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	4,532,871	0	0	0	4,532,871	392,465	15,539	(0)	1,446,309	1,854,313	6,387,184
Unappropriated Fund Balance	(2,525,451)	229,355	0	0	(2,296,096)	0	0	0	0	0	(2,296,096)
Ending Fund Balance	8,674,603	229,355	0	(0)	8,903,958	392,465	15,539	(0)	1,446,309	1,854,313	10,758,271

Pajaro Valley Unified School District
GENERAL FUND SUMMARY

FISCAL YEAR 2014-2015

16/17 at 14/15 July Adoption

Includes LCFF Estimate for General Revenue and 2.30% COLA on State Categorical, 8% 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
INCOME										
State LCFF Sources	12,846,897									
Federal Sources		253,230	6,951,141	8,721,327						
Other State Revenues	272,402	40,000	2,677,518	668,113						
Other Local Revenues	6,900	369,418	197,003	761,566		50,000	503,000	1,250,000	4,160,598	100,000
TOTAL REVENUES	13,126,199	662,648	9,825,662	10,151,006	0	50,000	503,000	1,250,000	4,160,598	100,000
EXPENDITURES										
Certificated Salaries	5,174,501	1,018,763	2,682,451							
Classified Salaries	644,830	375,753	1,427,914	2,401,984		39,282				
Employee Benefits	3,298,919	740,794	3,123,596	3,343,821		43,314				
Books and Supplies	346,958	154,922	261,595	4,344,911		250,000				
Services, Other Operating Expenses	2,695,054	216,880	2,631,987	64,883		1,000,000	341,467	1,200,000	4,160,598	100,000
Capital Outlay		0				9,284,098	161,533			
Other Outgo										
Direct Support/Indirect Costs		5,466	340,282	355,571						
Other Uses										
TOTAL EXPENDITURES	12,160,262	2,512,578	10,467,825	10,511,170	0	10,616,694	503,000	1,200,000	4,160,598	100,000
INTERFUND TRANSFERS										
Transfers In	103,431	1,849,930	642,163	0	0					
Transfers Out		0		0	0	0	0	(50,000)	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0		0	0	0
TOTAL TRANSFERS	103,431	1,849,930	642,163	0	0	0	0	(50,000)	0	0
Net Incr(Decr) in Fund Balance	1,069,368	0	0	(360,164)	0	(10,566,694)	0	0	0	0
FUND BALANCE										
Beginning Fund Balance	1,079,728	0	(0)	3,031,821	0	10,566,694	1,162,492	13,457,826	3,740,813	1,998,081
Components of Fund Balance:										
Audit Adjustment	0	0	0	0	0	0	0	0	0	0
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	156,312	0	0	0	0	0	0
Stores	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	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
Unappropriated Fund Balance	2,149,096	0	(0)	2,515,345	0	0	1,162,492	13,457,826	1,443,457	1,998,081
Ending Fund Balance	2,149,096	0	(0)	2,671,657	0	0	1,162,492	13,457,826	3,740,813	1,998,081

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON

General Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
0000 - Undesignated	91,091,212.00	79,842,867.76	11,248,344.24
1005 - Education Protection Act	16,839,563.00	16,877,564.00	(38,001.00)
1014 - Union/Negotiations	0.00	2,524.45	(2,524.45)
1015 - Union Business (EOM)	203,649.00	264,848.86	(61,199.86)
1099 - Regular Education Misc Funds	0.00	105,653.24	(105,653.24)
1206 - Instructional Districtwide	0.00	1,000.00	(1,000.00)
1318 - HS Advanced Placement Exams	7,000.00	35,057.00	(28,057.00)
1601 - Ceiba Costs (Reimburse)	50,000.00	105,869.72	(55,869.72)
7122 - Program Evaluation	0.00	8,868.56	(8,868.56)
7123 - Program Evaluation - Testing	86,709.00	86,709.00	0.00
7206 - District Wide Support	0.00	8,333.00	(8,333.00)
7301 - Insurance	90,000.00	87,336.03	2,663.97
7302 - District EE Health Services	20,000.00	4,085.00	15,915.00
7303 - District Safety & Training	30,000.00	43,739.00	(13,739.00)
7310 - Workers Comp	2,500.00	3,161.00	(661.00)
7311 - Business Services Acct	15,000.00	25,153.07	(10,153.07)
7400 - Print Shop	0.00	275.00	(275.00)
7601 - Lottery Unrestricted	2,446,794.00	2,381,987.40	64,806.60
7701 - Construction/Govt. Relations	0.00	450.00	(450.00)
7705 - Jim Booth/Duncan Holbert	18,000.00	15,000.00	3,000.00
7811 - Custodial Services	0.00	1,186.80	(1,186.80)
7816 - Facility Use	0.00	4,077.28	(4,077.28)
Income	110,900,427.00	99,905,746.17	10,994,680.83
0000 - Undesignated	2,232,389.00	1,347,774.57	884,614.43
1000 - Regular Education-Staffing	53,882,042.00	46,640,584.51	7,241,457.49
1001 - Release Time-General	1,198,904.00	685,353.87	513,550.13
1002 - Release Time-Lottery	0.00	369,088.86	(369,088.86)
1003 - Class Size Reduction, Grades K-3	0.00	4,129,414.16	(4,129,414.16)
1004 - Transitional Kindergarten	740,161.00	452,169.55	287,991.45
1005 - Education Protection Act	16,837,580.00	17,695,908.65	(858,328.65)
1012 - Teenage Mothers	98,298.00	105,080.09	(6,782.09)
1013 - Substitute Teachers	647,704.00	533,117.40	114,586.60
1014 - Union/Negotiations	7,066.00	6,325.81	740.19
1015 - Union Business (EOM)	203,649.00	264,848.67	(61,199.67)
1070 - LCFF Supplemental Funding	7,727,682.00	3,415,849.15	4,311,832.85
1099 - Regular Education Misc Funds	0.00	263,042.72	(263,042.72)
1117 - Supplemental Hourly Programs (Ext. Lrng)	915,445.00	1,214,420.92	(298,975.92)
1118 - Extended Learning Dept - Other	0.00	6.60	(6.60)
1206 - Instructional Districtwide	1,642,063.00	1,139,264.26	502,798.74
1207 - Instructional Categorical Shift	0.00	6,196.23	(6,196.23)
1300 - Site Discretionary	1,444,173.00	813,029.61	631,143.39
1315 - Athletics	1,324,214.00	952,727.64	371,486.36
1317 - Attendance Incentive	10,000.00	3,130.86	6,869.14
1318 - HS Advanced Placement Exams	44,200.00	46,468.00	(2,268.00)
1319 - Employee Recognitions	0.00	(337.93)	337.93
1324 - Saturday School	71,823.00	61,661.19	10,161.81
1370 - Site LCFF Concentration Grant	2,561,330.00	0.00	2,561,330.00
1500 - Library	1,399,913.00	1,358,846.00	41,067.00
1506 - Guidance & Counseling	1,527,123.00	1,527,075.06	47.94
1600 - District Child Development Support	56,358.00	49,594.25	6,763.75
1601 - Ceiba Costs (Reimburse)	412,368.00	2,106,593.05	(1,694,225.05)
1602 - Mello Center/Aptos PAC	151,288.00	144,238.86	7,049.14
1722 - Cal Safe Supplemental (Formerly 4205)	200,000.00	265,809.21	(65,809.21)
1732 - School Safety and Violence Prevention (Formerly 4221)	295,000.00	287,915.22	7,084.78
1742 - PAR (Formerly 4271)	15,311.00	13,739.65	1,571.35
1757 - Site Supplies Funds	0.00	537,507.64	(537,507.64)
1837 - Gifted and Talented Education (Formerly 4255)	130,413.00	128,998.30	1,414.70
1838 - Instructional Materials Realignment Block Grant (Formerly 4239)	0.00	41,698.92	(41,698.92)
2104 - M-CAP Loan Program	22,000.00	20,225.41	1,774.59
2803 - Student Assist Gudnc/Counseling	122,518.00	115,942.00	6,576.00
2900 - Home & Hospital	179,143.00	186,147.09	(7,004.09)
2903 - Psychological Services	1,853,682.00	1,845,668.16	8,013.84
2904 - Speech & Language Specialist Services	3,085,439.00	3,065,938.85	19,500.15
2906 - Health Services	1,767,247.00	1,668,329.79	98,917.21
7000 - Board of Trustees	232,521.00	207,833.13	24,687.87
7001 - Superintendent	398,978.00	393,709.22	5,268.78
7005 - District Legal	340,000.00	340,000.00	0.00
7100 - Asst. Superintendent Elementary/Support Services	311,526.00	231,739.32	79,786.68
7101 - Asst. Superintendent Secondary/Education Services	268,485.00	262,485.50	5,999.50

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON

General Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
7106 - District Translator	68,739.00	68,041.56	697.44
7120 - Curriculum and Instruction	479,922.00	217,619.25	262,302.75
7122 - Program Evaluation	129,145.00	126,050.70	3,094.30
7123 - Program Evaluation - Testing	99,709.00	91,725.54	7,983.46
7130 - Student Services	489,593.00	377,183.51	112,409.49
7200 - Personnel Services	1,031,138.00	921,296.21	109,841.79
7203 - Personnel Services - Fingerprinting	110,391.00	106,566.58	3,824.42
7204 - Personnel Commission	516,397.00	447,888.08	68,508.92
7206 - District Wide Support	752,190.00	642,439.08	109,750.92
7300 - Business Services	2,980,039.00	2,695,159.70	284,879.30
7301 - Insurance	1,140,500.00	1,018,034.18	122,465.82
7302 - District EE Health Services	20,000.00	25,185.00	(5,185.00)
7303 - District Safety & Training	30,000.00	13,739.00	16,261.00
7304 - Chemical Removal	55,000.00	54,995.00	5.00
7308 - Benefits	214,661.00	0.00	214,661.00
7309 - Risk & Safety Management	32,700.00	31,442.50	1,257.50
7310 - Workers Comp	90,598.00	85,488.71	5,109.29
7311 - Business Services Acct	15,000.00	7,830.61	7,169.39
7400 - Print Shop	131,291.00	39,150.24	92,140.76
7401 - Purchasing	636,563.00	604,065.75	32,497.25
7402 - Mailroom	105,605.00	48,258.54	57,346.46
7403 - Dist Office Copiers	0.00	(1,229.57)	1,229.57
7600 - Technology Services	1,659,557.00	1,257,349.44	402,207.56
7601 - Lottery Unrestricted	677,266.00	759,210.55	(81,944.55)
7699 - Technology- Student Information System	140,000.00	143,295.41	(3,295.41)
7701 - Construction/Govt. Relations	196,513.00	226,166.77	(29,653.77)
7811 - Custodial Services	5,198,750.00	4,939,119.34	259,630.66
7812 - Grounds	864,730.00	813,392.69	51,337.31
7814 - Utilities	2,750,978.00	2,757,694.67	(6,716.67)
7815 - Crossing Guards	123,912.00	66,722.76	57,189.24
7816 - Facility Use	0.00	(4,649.04)	4,649.04
7817 - Mello Center	10,000.00	2,600.00	7,400.00
7900 - Indirects/Contributions	(2,545,405.00)	(2,052,192.59)	(493,212.41)
7910 - STORES	0.00	(8,708.36)	8,708.36
Expense	122,563,518.00	111,466,091.83	11,097,426.17
01 - General Fund	(11,663,091.00)	(11,560,345.66)	(102,745.34)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON

Transportation

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
7500 - Transportation - Regular	4,963,948.00	3,710,152.40	1,253,795.60
7501 - Transportation - Special Education	3,302,503.00	2,848,781.60	453,721.40
Income	8,266,451.00	6,558,934.00	1,707,517.00
7500 - Transportation - Regular	4,963,948.00	3,710,152.40	1,253,795.60
7501 - Transportation - Special Education	3,302,503.00	2,848,781.60	453,721.40
Expense	8,266,451.00	6,558,934.00	1,707,517.00
01 - General Fund	0.00	0.00	(0.00)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON
Community Day School

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
<u>01 - General Fund</u>			
1212 - New School - CDS	751,411.00	641,661.31	109,749.69
Income	751,411.00	641,661.31	109,749.69
1212 - New School - CDS	751,411.00	641,661.31	109,749.69
Expense	751,411.00	641,661.31	109,749.69
01 - General Fund	0.00	0.00	0.00

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON BY OBJECT

General Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
8 - Revenue	91,091,212.00	79,842,867.76	11,248,344.24
0000 - Undesignated	91,091,212.00	79,842,867.76	11,248,344.24
8 - Revenue	16,839,563.00	16,877,564.00	(38,001.00)
1005 - Education Protection Act	16,839,563.00	16,877,564.00	(38,001.00)
8 - Revenue	0.00	2,524.45	(2,524.45)
1014 - Union/Negotiations	0.00	2,524.45	(2,524.45)
8 - Revenue	203,649.00	264,848.86	(61,199.86)
1015 - Union Business (EOM)	203,649.00	264,848.86	(61,199.86)
8 - Revenue	0.00	105,653.24	(105,653.24)
1099 - Regular Education Misc Funds	0.00	105,653.24	(105,653.24)
8 - Revenue	0.00	1,000.00	(1,000.00)
1206 - Instructional Districtwide	0.00	1,000.00	(1,000.00)
8 - Revenue	7,000.00	35,057.00	(28,057.00)
1318 - HS Advanced Placement Exams	7,000.00	35,057.00	(28,057.00)
8 - Revenue	50,000.00	105,869.72	(55,869.72)
1601 - Ceiba Costs (Reimburse)	50,000.00	105,869.72	(55,869.72)
8 - Revenue	0.00	8,868.56	(8,868.56)
7122 - Program Evaluation	0.00	8,868.56	(8,868.56)
8 - Revenue	86,709.00	86,709.00	0.00
7123 - Program Evaluation - Testing	86,709.00	86,709.00	0.00
8 - Revenue	0.00	8,333.00	(8,333.00)
7206 - District Wide Support	0.00	8,333.00	(8,333.00)
8 - Revenue	90,000.00	87,336.03	2,663.97
7301 - Insurance	90,000.00	87,336.03	2,663.97
8 - Revenue	20,000.00	4,085.00	15,915.00
7302 - District EE Health Services	20,000.00	4,085.00	15,915.00
8 - Revenue	30,000.00	43,739.00	(13,739.00)
7303 - District Safety & Training	30,000.00	43,739.00	(13,739.00)
8 - Revenue	2,500.00	3,161.00	(661.00)
7310 - Workers Comp	2,500.00	3,161.00	(661.00)
8 - Revenue	15,000.00	25,153.07	(10,153.07)
7311 - Business Services Acct	15,000.00	25,153.07	(10,153.07)
8 - Revenue	0.00	275.00	(275.00)
7400 - Print Shop	0.00	275.00	(275.00)
8 - Revenue	2,446,794.00	2,381,987.40	64,806.60
7601 - Lottery Unrestricted	2,446,794.00	2,381,987.40	64,806.60
8 - Revenue	0.00	450.00	(450.00)
7701 - Construction/Govt. Relations	0.00	450.00	(450.00)
8 - Revenue	18,000.00	15,000.00	3,000.00
7705 - Jim Booth/Duncan Holbert	18,000.00	15,000.00	3,000.00
8 - Revenue	0.00	1,186.80	(1,186.80)
7811 - Custodial Services	0.00	1,186.80	(1,186.80)
8 - Revenue	0.00	4,077.28	(4,077.28)
7816 - Facility Use	0.00	4,077.28	(4,077.28)
Income	110,900,427.00	99,905,746.17	10,994,680.83
5 - Services	(556,151.00)	(726,316.58)	170,165.58

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON BY OBJECT

General Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
7 - Other Outgo	2,788,540.00	2,074,091.15	714,448.85
0000 - Undesignated	2,232,389.00	1,347,774.57	884,614.43
1 - Certificated Salaries	32,196,111.00	28,028,132.99	4,167,978.01
2 - Classified Salaries	3,411,887.00	3,276,878.32	135,008.68
3 - Employee Benefits	18,274,044.00	15,207,400.47	3,066,643.53
5 - Services	0.00	128,172.73	(128,172.73)
1000 - Regular Education-Staffing	53,882,042.00	46,640,584.51	7,241,457.49
1 - Certificated Salaries	772,783.00	484,427.22	288,355.78
3 - Employee Benefits	426,121.00	200,926.65	225,194.35
1001 - Release Time-General	1,198,904.00	685,353.87	513,550.13
1 - Certificated Salaries	0.00	260,894.42	(260,894.42)
3 - Employee Benefits	0.00	108,194.44	(108,194.44)
1002 - Release Time-Lottery	0.00	369,088.86	(369,088.86)
1 - Certificated Salaries	0.00	2,818,592.80	(2,818,592.80)
3 - Employee Benefits	0.00	1,310,821.36	(1,310,821.36)
1003 - Class Size Reduction, Grades K-3	0.00	4,129,414.16	(4,129,414.16)
1 - Certificated Salaries	486,520.00	301,085.01	185,434.99
3 - Employee Benefits	228,941.00	126,955.65	101,985.35
4 - Books and Supplies	23,500.00	22,937.89	562.11
5 - Services	1,200.00	1,191.00	9.00
1004 - Transitional Kindergarten	740,161.00	452,169.55	287,991.45
1 - Certificated Salaries	11,227,490.00	11,844,659.78	(617,169.78)
2 - Classified Salaries	0.00	123,896.39	(123,896.39)
3 - Employee Benefits	5,610,090.00	5,727,352.48	(117,262.48)
1005 - Education Protection Act	16,837,580.00	17,695,908.65	(858,328.65)
1 - Certificated Salaries	73,669.00	75,143.00	(1,474.00)
3 - Employee Benefits	24,629.00	29,937.09	(5,308.09)
1012 - Teenage Mothers	98,298.00	105,080.09	(6,782.09)
1 - Certificated Salaries	550,000.00	472,311.02	77,688.98
3 - Employee Benefits	97,704.00	60,806.38	36,897.62
1013 - Substitute Teachers	647,704.00	533,117.40	114,586.60
1 - Certificated Salaries	6,000.00	5,449.41	550.59
3 - Employee Benefits	1,066.00	876.40	189.60
1014 - Union/Negotiations	7,066.00	6,325.81	740.19
1 - Certificated Salaries	145,910.00	186,660.20	(40,750.20)
3 - Employee Benefits	57,739.00	78,188.47	(20,449.47)
1015 - Union Business (EOM)	203,649.00	264,848.67	(61,199.67)
1 - Certificated Salaries	4,198,575.00	2,243,279.35	1,955,295.65
2 - Classified Salaries	626,352.00	126,086.75	500,265.25
3 - Employee Benefits	2,562,454.00	935,625.42	1,626,828.58
4 - Books and Supplies	191,801.00	37,202.50	154,598.50
5 - Services	148,500.00	73,655.13	74,844.87
1070 - LCFF Supplemental Funding	7,727,682.00	3,415,849.15	4,311,832.85
1 - Certificated Salaries	0.00	24,536.40	(24,536.40)
2 - Classified Salaries	0.00	13,419.50	(13,419.50)
3 - Employee Benefits	0.00	4,590.55	(4,590.55)
4 - Books and Supplies	0.00	33,837.85	(33,837.85)
5 - Services	0.00	117,258.42	(117,258.42)
6 - Capital Outlay	0.00	69,400.00	(69,400.00)
1099 - Regular Education Misc Funds	0.00	263,042.72	(263,042.72)
1 - Certificated Salaries	273,077.00	473,802.96	(200,725.96)
2 - Classified Salaries	304,105.00	249,761.97	54,343.03
3 - Employee Benefits	272,818.00	230,629.63	42,188.37
4 - Books and Supplies	0.00	96,269.75	(96,269.75)
5 - Services	65,445.00	163,956.61	(98,511.61)
1117 - Supplemental Hourly Programs (Ext. Lrng)	915,445.00	1,214,420.92	(298,975.92)
3 - Employee Benefits	0.00	6.60	(6.60)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON BY OBJECT

General Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
1118 - Extended Learning Dept - Other	0.00	6.60	(6.60)
1 - Certificated Salaries	594,380.00	353,438.54	240,941.46
2 - Classified Salaries	44,592.00	66,577.89	(21,985.89)
3 - Employee Benefits	383,091.00	215,787.08	167,303.92
4 - Books and Supplies	200,000.00	121,677.19	78,322.81
5 - Services	420,000.00	381,783.56	38,216.44
1206 - Instructional Districtwide	1,642,063.00	1,139,264.26	502,798.74
4 - Books and Supplies	0.00	6,196.23	(6,196.23)
1207 - Instructional Categorical Shift	0.00	6,196.23	(6,196.23)
1 - Certificated Salaries	68,189.00	47,702.44	20,486.56
2 - Classified Salaries	125,539.00	115,074.13	10,464.87
3 - Employee Benefits	46,121.00	29,050.50	17,070.50
4 - Books and Supplies	853,302.00	301,807.50	551,494.50
5 - Services	351,022.00	319,395.04	31,626.96
1300 - Site Discretionary	1,444,173.00	813,029.61	631,143.39
1 - Certificated Salaries	667,414.00	519,100.51	148,313.49
2 - Classified Salaries	320,938.00	190,400.00	130,538.00
3 - Employee Benefits	290,862.00	223,410.42	67,451.58
5 - Services	45,000.00	19,816.71	25,183.29
1315 - Athletics	1,324,214.00	952,727.64	371,486.36
4 - Books and Supplies	10,000.00	2,436.56	7,563.44
5 - Services	0.00	694.30	(694.30)
1317 - Attendance Incentive	10,000.00	3,130.86	6,869.14
5 - Services	44,200.00	46,468.00	(2,268.00)
1318 - HS Advanced Placement Exams	44,200.00	46,468.00	(2,268.00)
4 - Books and Supplies	0.00	1,462.07	(1,462.07)
5 - Services	0.00	(1,800.00)	1,800.00
1319 - Employee Recognitions	0.00	(337.93)	337.93
1 - Certificated Salaries	47,000.00	41,295.45	5,704.55
2 - Classified Salaries	14,100.00	11,838.76	2,261.24
3 - Employee Benefits	10,723.00	8,526.98	2,196.02
1324 - Saturday School	71,823.00	61,661.19	10,161.81
1 - Certificated Salaries	856,337.00	0.00	856,337.00
2 - Classified Salaries	187,415.00	0.00	187,415.00
3 - Employee Benefits	320,622.00	0.00	320,622.00
4 - Books and Supplies	999,174.00	0.00	999,174.00
5 - Services	197,782.00	0.00	197,782.00
1370 - Site LCFF Concentration Grant	2,561,330.00	0.00	2,561,330.00
2 - Classified Salaries	651,993.00	653,193.12	(1,200.12)
3 - Employee Benefits	747,920.00	705,652.88	42,267.12
1500 - Library	1,399,913.00	1,358,846.00	41,067.00
1 - Certificated Salaries	1,072,272.00	1,080,316.62	(8,044.62)
3 - Employee Benefits	454,851.00	446,758.44	8,092.56
1506 - Guidance & Counseling	1,527,123.00	1,527,075.06	47.94
1 - Certificated Salaries	26,428.00	26,427.72	0.28
2 - Classified Salaries	9,406.00	8,708.68	697.32
3 - Employee Benefits	20,524.00	14,457.85	6,066.15
1600 - District Child Development Support	56,358.00	49,594.25	6,763.75
2 - Classified Salaries	0.00	1,500.27	(1,500.27)
3 - Employee Benefits	0.00	1,092.51	(1,092.51)
5 - Services	320,000.00	11,632.77	308,367.23
7 - Other Outgo	92,368.00	2,092,367.50	(1,999,999.50)
1601 - Ceiba Costs (Reimburse)	412,368.00	2,106,593.05	(1,694,225.05)
2 - Classified Salaries	77,670.00	79,729.68	(2,059.68)
3 - Employee Benefits	73,618.00	64,509.18	9,108.82
1602 - Mello Center/Aptos PAC	151,288.00	144,238.86	7,049.14

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON BY OBJECT

General Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
1 - Certificated Salaries	103,793.00	110,772.76	(6,979.76)
2 - Classified Salaries	3,762.00	8,567.72	(4,805.72)
3 - Employee Benefits	69,409.00	58,927.85	10,481.15
4 - Books and Supplies	14,111.00	46,473.17	(32,362.17)
5 - Services	8,925.00	30,756.71	(21,831.71)
7 - Other Outgo	0.00	10,311.00	(10,311.00)
1722 - Cal Safe Supplemental (Formerly 4205)	200,000.00	265,809.21	(65,809.21)
5 - Services	295,000.00	287,915.22	7,084.78
1732 - School Safety and Violence Prevention (Formerly 4221)	295,000.00	287,915.22	7,084.78
1 - Certificated Salaries	13,000.00	11,801.07	1,198.93
3 - Employee Benefits	2,311.00	1,564.35	746.65
7 - Other Outgo	0.00	374.23	(374.23)
1742 - PAR (Formerly 4271)	15,311.00	13,739.65	1,571.35
4 - Books and Supplies	0.00	510,486.33	(510,486.33)
5 - Services	0.00	26,137.03	(26,137.03)
6 - Capital Outlay	0.00	884.28	(884.28)
1757 - Site Supplies Funds	0.00	537,507.64	(537,507.64)
1 - Certificated Salaries	89,277.00	89,277.00	0.00
2 - Classified Salaries	0.00	250.86	(250.86)
3 - Employee Benefits	36,136.00	34,337.75	1,798.25
4 - Books and Supplies	600.00	670.27	(70.27)
5 - Services	4,400.00	4,462.42	(62.42)
1837 - Gifted and Talented Education (Formerly 4255)	130,413.00	128,998.30	1,414.70
4 - Books and Supplies	0.00	41,698.92	(41,698.92)
1838 - Instructional Materials Realignment Block Grant (Formerly 4239)	0.00	41,698.92	(41,698.92)
5 - Services	22,000.00	20,225.41	1,774.59
2104 - M-CAP Loan Program	22,000.00	20,225.41	1,774.59
5 - Services	122,518.00	115,942.00	6,576.00
2803 - Student Assist Gudnc/CounsIng	122,518.00	115,942.00	6,576.00
1 - Certificated Salaries	124,718.00	130,965.97	(6,247.97)
3 - Employee Benefits	53,975.00	54,880.64	(905.64)
5 - Services	450.00	300.48	149.52
2900 - Home & Hospital	179,143.00	186,147.09	(7,004.09)
1 - Certificated Salaries	1,155,723.00	1,115,789.31	39,933.69
2 - Classified Salaries	34,164.00	34,164.00	0.00
3 - Employee Benefits	460,545.00	442,758.73	17,786.27
4 - Books and Supplies	2,000.00	1,869.45	130.55
5 - Services	201,250.00	251,086.67	(49,836.67)
2903 - Psychological Services	1,853,682.00	1,845,668.16	8,013.84
1 - Certificated Salaries	1,364,053.00	866,043.34	498,009.66
3 - Employee Benefits	718,886.00	329,793.09	389,092.91
4 - Books and Supplies	1,000.00	820.69	179.31
5 - Services	1,001,500.00	1,869,281.73	(867,781.73)
2904 - Speech & Language Specialist Services	3,085,439.00	3,065,938.85	19,500.15
1 - Certificated Salaries	504,224.00	446,578.93	57,645.07
2 - Classified Salaries	414,811.00	399,605.49	15,205.51
3 - Employee Benefits	758,612.00	726,576.89	32,035.11
4 - Books and Supplies	6,900.00	7,240.00	(340.00)
5 - Services	82,700.00	88,328.48	(5,628.48)
2906 - Health Services	1,767,247.00	1,668,329.79	98,917.21
1 - Certificated Salaries	0.00	2,592.84	(2,592.84)
2 - Classified Salaries	26,880.00	26,880.00	0.00
3 - Employee Benefits	162,500.00	136,994.87	25,505.13
4 - Books and Supplies	8,330.00	5,087.14	3,242.86
5 - Services	34,811.00	36,278.28	(1,467.28)
7000 - Board of Trustees	232,521.00	207,833.13	24,687.87
1 - Certificated Salaries	192,600.00	192,600.00	0.00

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON BY OBJECT

General Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
2 - Classified Salaries	71,350.00	71,300.16	49.84
3 - Employee Benefits	106,352.00	100,308.22	6,043.78
4 - Books and Supplies	3,400.00	3,139.04	260.96
5 - Services	25,276.00	26,361.80	(1,085.80)
7001 - Superintendent	398,978.00	393,709.22	5,268.78
5 - Services	340,000.00	340,000.00	0.00
7005 - District Legal	340,000.00	340,000.00	0.00
1 - Certificated Salaries	171,217.00	128,413.52	42,803.48
2 - Classified Salaries	49,180.00	35,733.00	13,447.00
3 - Employee Benefits	74,217.00	51,496.86	22,720.14
4 - Books and Supplies	7,485.00	6,906.55	578.45
5 - Services	9,427.00	9,189.39	237.61
7100 - Asst. Superintendent Elementary/Support Services	311,526.00	231,739.32	79,786.68
1 - Certificated Salaries	129,786.00	130,986.84	(1,200.84)
2 - Classified Salaries	51,589.00	51,588.96	0.04
3 - Employee Benefits	70,198.00	66,013.66	4,184.34
4 - Books and Supplies	6,650.00	5,329.33	1,320.67
5 - Services	10,262.00	8,566.71	1,695.29
7101 - Asst. Superintendent Secondary/Education Services	268,485.00	262,485.50	5,999.50
2 - Classified Salaries	42,925.00	43,107.96	(182.96)
3 - Employee Benefits	25,814.00	24,933.60	880.40
7106 - District Translator	68,739.00	68,041.56	697.44
1 - Certificated Salaries	192,000.00	69,846.78	122,153.22
2 - Classified Salaries	100,525.00	61,775.95	38,749.05
3 - Employee Benefits	173,685.00	78,652.45	95,032.55
4 - Books and Supplies	3,500.00	2,693.52	806.48
5 - Services	10,212.00	4,650.55	5,561.45
7120 - Curriculum and Instruction	479,922.00	217,619.25	262,302.75
1 - Certificated Salaries	250.00	226.88	23.12
2 - Classified Salaries	66,053.00	67,001.94	(948.94)
3 - Employee Benefits	55,938.00	52,990.71	2,947.29
4 - Books and Supplies	2,064.00	1,299.38	764.62
5 - Services	4,840.00	4,531.79	308.21
7122 - Program Evaluation	129,145.00	126,050.70	3,094.30
2 - Classified Salaries	25,750.00	25,251.59	498.41
3 - Employee Benefits	23,018.00	19,467.84	3,550.16
4 - Books and Supplies	17,791.00	4,562.37	13,228.63
5 - Services	33,150.00	42,443.74	(9,293.74)
7123 - Program Evaluation - Testing	99,709.00	91,725.54	7,983.46
1 - Certificated Salaries	88,716.00	105,054.59	(16,338.59)
2 - Classified Salaries	193,567.00	121,332.48	72,234.52
3 - Employee Benefits	197,910.00	130,214.02	67,695.98
4 - Books and Supplies	0.00	2,139.99	(2,139.99)
5 - Services	9,400.00	18,442.43	(9,042.43)
7130 - Student Services	489,593.00	377,183.51	112,409.49
1 - Certificated Salaries	274,742.00	268,030.92	6,711.08
2 - Classified Salaries	351,779.00	296,653.77	55,125.23
3 - Employee Benefits	364,755.00	283,599.87	81,155.13
4 - Books and Supplies	7,562.00	12,132.17	(4,570.17)
5 - Services	32,300.00	60,879.48	(28,579.48)
7200 - Personnel Services	1,031,138.00	921,296.21	109,841.79
2 - Classified Salaries	8,200.00	6,231.18	1,968.82
3 - Employee Benefits	1,191.00	486.05	704.95
4 - Books and Supplies	12,000.00	11,721.85	278.15
5 - Services	89,000.00	88,127.50	872.50
7203 - Personnel Services - Fingerprinting	110,391.00	106,566.58	3,824.42
2 - Classified Salaries	275,686.00	255,451.60	20,234.40
3 - Employee Benefits	203,534.00	170,208.55	33,325.45
4 - Books and Supplies	20,569.00	6,990.75	13,578.25

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON BY OBJECT

General Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
5 - Services	16,608.00	15,237.18	1,370.82
7204 - Personnel Commission	516,397.00	447,888.08	68,508.92
2 - Classified Salaries	84,024.00	0.00	84,024.00
3 - Employee Benefits	50,242.00	2,122.56	48,119.44
4 - Books and Supplies	20,000.00	46,040.33	(26,040.33)
5 - Services	597,924.00	533,931.59	63,992.41
6 - Capital Outlay	0.00	60,344.60	(60,344.60)
7206 - District Wide Support	752,190.00	642,439.08	109,750.92
2 - Classified Salaries	1,151,052.00	1,131,163.00	19,889.00
3 - Employee Benefits	758,607.00	691,929.26	66,677.74
4 - Books and Supplies	23,300.00	19,345.08	3,954.92
5 - Services	1,047,080.00	852,722.36	194,357.64
7300 - Business Services	2,980,039.00	2,695,159.70	284,879.30
4 - Books and Supplies	150,000.00	99,477.20	50,522.80
5 - Services	990,500.00	918,556.98	71,943.02
7301 - Insurance	1,140,500.00	1,018,034.18	122,465.82
5 - Services	20,000.00	25,185.00	(5,185.00)
7302 - District EE Health Services	20,000.00	25,185.00	(5,185.00)
4 - Books and Supplies	1,500.00	0.00	1,500.00
5 - Services	28,500.00	13,739.00	14,761.00
7303 - District Safety & Training	30,000.00	13,739.00	16,261.00
5 - Services	55,000.00	54,995.00	5.00
7304 - Chemical Removal	55,000.00	54,995.00	5.00
2 - Classified Salaries	129,316.00	0.00	129,316.00
3 - Employee Benefits	83,845.00	0.00	83,845.00
5 - Services	1,500.00	0.00	1,500.00
7308 - Benefits	214,661.00	0.00	214,661.00
5 - Services	32,700.00	31,442.50	1,257.50
7309 - Risk & Safety Management	32,700.00	31,442.50	1,257.50
2 - Classified Salaries	56,697.00	54,000.00	2,697.00
3 - Employee Benefits	30,401.00	28,511.80	1,889.20
4 - Books and Supplies	1,000.00	960.45	39.55
5 - Services	2,500.00	2,016.46	483.54
7310 - Workers Comp	90,598.00	85,488.71	5,109.29
4 - Books and Supplies	15,000.00	7,740.61	7,259.39
5 - Services	0.00	90.00	(90.00)
7311 - Business Services Acct	15,000.00	7,830.61	7,169.39
2 - Classified Salaries	41,572.00	19,782.00	21,790.00
3 - Employee Benefits	34,769.00	17,269.32	17,499.68
4 - Books and Supplies	94,914.00	21,652.59	73,261.41
5 - Services	(39,964.00)	(19,553.67)	(20,410.33)
7400 - Print Shop	131,291.00	39,150.24	92,140.76
2 - Classified Salaries	323,985.00	324,511.83	(526.83)
3 - Employee Benefits	285,646.00	258,492.60	27,153.40
4 - Books and Supplies	20,132.00	15,901.94	4,230.06
5 - Services	6,800.00	5,159.38	1,640.62
7401 - Purchasing	636,563.00	604,065.75	32,497.25
2 - Classified Salaries	32,922.00	32,922.00	0.00
3 - Employee Benefits	39,683.00	36,131.18	3,551.82
4 - Books and Supplies	3,000.00	1,032.55	1,967.45
5 - Services	30,000.00	(21,827.19)	51,827.19
7402 - Mailroom	105,605.00	48,258.54	57,346.46
4 - Books and Supplies	6,225.00	3,693.41	2,531.59
5 - Services	(6,225.00)	(4,922.98)	(1,302.02)
7403 - Dist Office Copiers	0.00	(1,229.57)	1,229.57
1 - Certificated Salaries	125,036.00	122,865.01	2,170.99

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON BY OBJECT

General Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
2 - Classified Salaries	735,788.00	660,620.56	75,167.44
3 - Employee Benefits	500,540.00	427,695.33	72,844.67
4 - Books and Supplies	19,870.00	51,615.19	(31,745.19)
5 - Services	278,323.00	(5,446.65)	283,769.65
7600 - Technology Services	1,659,557.00	1,257,349.44	402,207.56
4 - Books and Supplies	20,000.00	18,933.50	1,066.50
5 - Services	657,266.00	740,277.05	(83,011.05)
7601 - Lottery Unrestricted	677,266.00	759,210.55	(81,944.55)
2 - Classified Salaries	7,020.00	5,789.52	1,230.48
3 - Employee Benefits	2,339.00	1,391.57	947.43
4 - Books and Supplies	12,250.00	14,083.49	(1,833.49)
5 - Services	118,391.00	122,030.83	(3,639.83)
7699 - Technology- Student Information System	140,000.00	143,295.41	(3,295.41)
2 - Classified Salaries	106,869.00	119,464.66	(12,595.66)
3 - Employee Benefits	72,892.00	87,089.37	(14,197.37)
4 - Books and Supplies	4,852.00	3,549.68	1,302.32
5 - Services	11,900.00	16,063.06	(4,163.06)
7701 - Construction/Govt. Relations	196,513.00	226,166.77	(29,653.77)
2 - Classified Salaries	2,607,083.00	2,541,370.20	65,712.80
3 - Employee Benefits	2,329,167.00	2,126,312.84	202,854.16
4 - Books and Supplies	240,000.00	243,271.30	(3,271.30)
5 - Services	22,500.00	28,165.00	(5,665.00)
7811 - Custodial Services	5,198,750.00	4,939,119.34	259,630.66
2 - Classified Salaries	425,467.00	407,575.17	17,891.83
3 - Employee Benefits	343,263.00	315,298.34	27,964.66
4 - Books and Supplies	91,000.00	84,464.89	6,535.11
5 - Services	5,000.00	6,054.29	(1,054.29)
7812 - Grounds	864,730.00	813,392.69	51,337.31
3 - Employee Benefits	11,378.00	8,179.93	3,198.07
5 - Services	2,739,600.00	2,749,514.74	(9,914.74)
7814 - Utilities	2,750,978.00	2,757,694.67	(6,716.67)
2 - Classified Salaries	100,000.00	58,519.68	41,480.32
3 - Employee Benefits	23,912.00	8,203.08	15,708.92
7815 - Crossing Guards	123,912.00	66,722.76	57,189.24
2 - Classified Salaries	40,992.00	0.00	40,992.00
5 - Services	(40,992.00)	(4,649.04)	(36,342.96)
7816 - Facility Use	0.00	(4,649.04)	4,649.04
4 - Books and Supplies	6,000.00	0.00	6,000.00
5 - Services	4,000.00	2,600.00	1,400.00
7817 - Mello Center	10,000.00	2,600.00	7,400.00
7 - Other Outgo	(2,545,405.00)	(2,052,192.59)	(493,212.41)
7900 - Indirects/Contributions	(2,545,405.00)	(2,052,192.59)	(493,212.41)
4 - Books and Supplies	0.00	(8,708.36)	8,708.36
7910 - STORES	0.00	(8,708.36)	8,708.36
Expense	122,563,518.00	111,466,091.83	11,097,426.17
01 - General Fund	(11,663,091.00)	(11,560,345.66)	(102,745.34)

**2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

Transportation

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
8 - Revenue	4,963,948.00	3,710,152.40	1,253,795.60
7500 - Transportation - Regular	4,963,948.00	3,710,152.40	1,253,795.60
8 - Revenue	3,302,503.00	2,848,781.60	453,721.40
7501 - Transportation - Special Education	3,302,503.00	2,848,781.60	453,721.40
Income	8,266,451.00	6,558,934.00	1,707,517.00
2 - Classified Salaries	2,458,409.00	2,107,363.16	351,045.84
3 - Employee Benefits	1,744,241.00	1,656,632.05	87,608.95
4 - Books and Supplies	650,000.00	718,751.60	(68,751.60)
5 - Services	(338,702.00)	(785,449.43)	446,747.43
6 - Capital Outlay	0.00	12,855.02	(12,855.02)
7 - Other Outgo	450,000.00	0.00	450,000.00
7500 - Transportation - Regular	4,963,948.00	3,710,152.40	1,253,795.60
2 - Classified Salaries	1,392,289.00	1,203,806.87	188,482.13
3 - Employee Benefits	1,287,847.00	1,043,775.42	244,071.58
4 - Books and Supplies	267,000.00	240,252.07	26,747.93
5 - Services	192,600.00	198,180.85	(5,580.85)
7 - Other Outgo	162,767.00	162,766.39	0.61
7501 - Transportation - Special Education	3,302,503.00	2,848,781.60	453,721.40
Expense	8,266,451.00	6,558,934.00	1,707,517.00
01 - General Fund	0.00	0.00	0.00

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 UNRESTRICTED PROGRAM COMPARISON BY OBJECT
Community Day School

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
8 - Revenue	751,411.00	641,661.31	109,749.69
1212 - New School - CDS	751,411.00	641,661.31	109,749.69
Income	751,411.00	641,661.31	109,749.69
1 - Certificated Salaries	313,085.00	300,651.33	12,433.67
2 - Classified Salaries	101,167.00	74,234.93	26,932.07
3 - Employee Benefits	262,199.00	196,819.96	65,379.04
4 - Books and Supplies	10,000.00	6,554.70	3,445.30
5 - Services	64,960.00	63,400.39	1,559.61
1212 - New School - CDS	751,411.00	641,661.31	109,749.69
Expense	751,411.00	641,661.31	109,749.69
01 - General Fund	0.00	0.00	0.00

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Special Education

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
2006 - Spec Ed Infant	526,002.00	526,002.00	0.00
2103 - Spec Ed All Other Unspecified Serv	29,604,624.00	26,940,529.62	2,664,094.38
2110 - Spec Ed Mental Health Services SB114	1,130,439.00	847,829.00	282,610.00
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,336,971.00	3,336,971.00	0.00
4116 - SP Ed Preschool Entitlement Non Ris	174,326.00	174,326.00	0.00
4119 - Special Ed-IDEA Preschool Local Entitlement	350,214.00	350,214.00	0.00
4121 - Spec Ed IDEA Federal Mental Health Services	220,367.00	220,652.00	(285.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	1,059.00	(59.00)
4137 - Special Ed-IDEA Early Intervention Grant	246,523.00	246,523.00	0.00
4139 - Special ED-IDEA Transitional Partnership Program	243,725.00	223,048.81	20,676.19
4222 - Spec Ed-Project Workability	226,058.00	259,458.00	(33,400.00)
4292 - Special Ed Idea Infant Discretionary	9,366.00	13,453.21	(4,087.21)
Income	36,069,615.00	33,140,065.64	2,929,549.36
2000 - Spec Ed Severe 5-22	8,265,578.00	7,242,404.46	1,023,173.54
2003 - Spec Ed Non-Severe 5-22	12,589,176.00	11,812,904.75	776,271.25
2006 - Spec Ed Infant	526,002.00	474,797.82	51,204.18
2009 - Spec Ed Regionalized Services	309,238.00	321,528.60	(12,290.60)
2100 - Spec Ed Preschool	1,134,656.00	953,714.99	180,941.01
2101 - Spec Ed Summer School	468,801.00	455,677.29	13,123.71
2102 - Spec Ed Low Incidence	72,000.00	74,632.49	(2,632.49)
2103 - Spec Ed All Other Unspecified Serv	4,120,175.00	3,723,709.31	396,465.69
2105 - Medical Therapy Unit-Tracking	0.00	75.31	(75.31)
2106 - Spec Ed NPS/LCI	2,645,000.00	2,407,086.42	237,913.58
2110 - Spec Ed Mental Health Services SB114	1,130,439.00	1,279,889.81	(149,450.81)
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,336,971.00	3,336,971.00	(0.00)
4116 - SP Ed Preschool Entitlement Non Ris	174,326.00	174,326.00	0.00
4119 - Special Ed-IDEA Preschool Local Entitlement	350,214.00	350,214.00	0.00
4121 - Spec Ed IDEA Federal Mental Health Services	220,367.00	220,652.00	(285.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	1,059.00	(59.00)
4137 - Special Ed-IDEA Early Intervention Grant	246,523.00	246,523.00	0.00
4139 - Special ED-IDEA Transitional Partnership Program	243,725.00	223,048.81	20,676.19
4222 - Spec Ed-Project Workability	226,058.00	259,458.00	(33,400.00)
4292 - Special Ed Idea Infant Discretionary	9,366.00	13,453.21	(4,087.21)
Expense	36,069,615.00	33,572,126.27	2,497,488.73
01 - General Fund	0.00	(432,060.63)	432,060.63

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Federal Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
4109 - SIG Cohort 1 Grant	0.00	576,343.99	(576,343.99)
4110 - SIG Cohort 2 Grant	3,163,534.00	2,494,773.01	668,760.99
4123 - MAA Funding	359,843.00	316,183.10	43,659.90
4124 - LEA Funding	748,634.00	721,227.98	27,406.02
4143 - Voc & Applied Secondary & Adult (Carl Perkins)	160,609.00	147,000.12	13,608.88
4153 - Title III LEP	835,214.00	1,166,606.64	(331,392.64)
4158 - Title II B California Math & Science Program	0.00	699,846.60	(699,846.60)
4159 - Title II Teacher Quality	829,590.00	817,769.12	11,820.88
4173 - Title I Migrant Ed School Readiness Program	0.00	225,076.79	(225,076.79)
4175 - Title I Migrant Ed (Admin)	3,590,935.00	3,904,061.15	(313,126.15)
4186 - Title I Migrant Ed Even Start	43,099.00	29,911.64	13,187.36
4199 - IASA Title I	4,602,867.00	4,536,356.33	66,510.67
4311 - 21st Century CORE C8	1,748,936.00	1,689,988.16	58,947.84
4312 - 21st Century Direct Access C8	300,000.00	523,327.88	(223,327.88)
4313 - 21st Century Fam Literacy C8	240,000.00	224,842.46	15,157.54
4314 - 21st Century ASSET CORE C8	500,000.00	487,586.56	12,413.44
4315 - 21st Century ASSET Direct Access C8	50,000.00	52,533.84	(2,533.84)
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	35,756.88	4,243.12
4333 - 21st Century CORE Mid Schl C7	597,000.00	609,507.00	(12,507.00)
4336 - 21st Century CORE C6	0.00	287,598.84	(287,598.84)
Income	17,810,261.00	19,546,298.09	(1,736,037.09)
4109 - SIG Cohort 1 Grant	0.00	576,343.99	(576,343.99)
4110 - SIG Cohort 2 Grant	3,163,534.00	2,494,773.01	668,760.99
4123 - MAA Funding	359,843.00	316,183.10	43,659.90
4124 - LEA Funding	748,634.00	721,227.98	27,406.02
4143 - Voc & Applied Secondary & Adult (Carl Perkins)	160,609.00	147,000.12	13,608.88
4153 - Title III LEP	835,214.00	1,166,606.64	(331,392.64)
4158 - Title II B California Math & Science Program	0.00	699,846.60	(699,846.60)
4159 - Title II Teacher Quality	829,590.00	817,769.12	11,820.88
4173 - Title I Migrant Ed School Readiness Program	224,723.00	269,421.14	(44,698.14)
4175 - Title I Migrant Ed (Admin)	824,323.00	443,013.51	381,309.49
4176 - Title I Migrant Ed Student Data	577,413.00	503,234.97	74,178.03
4177 - Title I Migrant Ed OSY	137,178.00	162,080.12	(24,902.12)
4178 - Title I Migrant Ed Health Services	0.00	9,557.01	(9,557.01)
4179 - Title I Migrant Ed Parent Conf	75,893.00	182,808.20	(106,915.20)
4180 - Title I Migrant Ed Staff Development	84,744.00	162,381.84	(77,637.84)
4181 - Title I Migrant Ed Instructional	1,666,661.00	1,962,027.58	(295,366.58)
4182 - Title I Migrant Ed PUPILS	0.00	112,412.71	(112,412.71)
4183 - Title I Migrant Ed OWE	0.00	64,519.30	(64,519.30)
4184 - Title I Migrant Ed Summer School	0.00	257,681.56	(257,681.56)
4186 - Title I Migrant Ed Even Start	43,099.00	29,911.64	13,187.36
4189 - Title I Homeless Education	79,192.00	74,028.37	5,163.63
4190 - Title I Professional Development	452,524.00	531,067.92	(78,543.92)
4191 - Title I Transportation	226,262.00	251,402.00	(25,140.00)
4192 - Title I Supplemental Services	678,786.00	688,138.94	(9,352.94)
4196 - Title I Parent Involvement	45,252.00	22,685.36	22,566.64
4197 - Title I Childrens Centers	25,000.00	25,000.00	(0.00)
4198 - Title I Site PD-10% set Aside	242,801.00	195,358.80	47,442.20
4199 - IASA Title I	2,853,050.00	2,748,674.94	104,375.06
4311 - 21st Century CORE C8	1,748,936.00	1,689,988.16	58,947.84
4312 - 21st Century Direct Access C8	300,000.00	523,327.88	(223,327.88)
4313 - 21st Century Fam Literacy C8	240,000.00	224,842.46	15,157.54
4314 - 21st Century ASSET CORE C8	500,000.00	487,586.56	12,413.44
4315 - 21st Century ASSET Direct Access C8	50,000.00	52,533.84	(2,533.84)
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	35,756.88	4,243.12
4333 - 21st Century CORE Mid Schl C7	597,000.00	609,507.00	(12,507.00)
4336 - 21st Century CORE C6	0.00	287,598.84	(287,598.84)
Expense	17,810,261.00	19,546,298.09	(1,736,037.09)
01 - General Fund	0.00	0.00	(0.00)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
State Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
4214 - CA Clean Energy Jobs Act	0.00	266,387.00	(266,387.00)
4235 - Tobacco Use Prevention Ed Prog Grds 6-12, Cohort E	0.00	6,686.34	(6,686.34)
4239 - Common Core Standards Implementation Grant	0.00	3,635,615.00	(3,635,615.00)
4241 - Agricultural Vocational Education	0.00	4,801.00	(4,801.00)
4257 - ECHO Teachers Partnership	53,640.00	40,815.02	12,824.98
4258 - Engineering Partnership	53,640.00	70,220.48	(16,580.48)
4259 - Art Partnership	53,640.00	54,556.98	(916.98)
4260 - Video Partnership	70,110.00	60,735.24	9,374.76
4264 - Business Partnership Academy	70,110.00	107,667.27	(37,557.27)
4265 - Quality Education Investment Act	1,457,800.00	1,457,800.00	0.00
4290 - Health Careers Academy	70,110.00	79,944.20	(9,834.20)
4291 - Environmental Science & Natural Resources Partnership	53,640.00	82,674.19	(29,034.19)
4328 - ASES EZ	4,396,564.00	4,396,564.00	0.00
7602 - Lottery Instructional Materials	582,570.00	578,078.46	4,491.54
Income	6,861,824.00	10,842,545.18	(3,980,721.18)
4214 - CA Clean Energy Jobs Act	266,387.00	0.00	266,387.00
4235 - Tobacco Use Prevention Ed Prog Grds 6-12, Cohort E	0.00	6,686.34	(6,686.34)
4238 - Instructional Materials Williams Settlement	0.00	970.59	(970.59)
4239 - Common Core Standards Implementation Grant	1,664,047.00	1,970,596.82	(306,549.82)
4241 - Agricultural Vocational Education	0.00	4,801.00	(4,801.00)
4247 - LEP	0.00	2,240,287.31	(2,240,287.31)
4248 - LEP	0.00	2,686.57	(2,686.57)
4257 - ECHO Teachers Partnership	53,640.00	40,815.02	12,824.98
4258 - Engineering Partnership	53,640.00	70,220.48	(16,580.48)
4259 - Art Partnership	53,640.00	54,556.98	(916.98)
4260 - Video Partnership	70,110.00	60,735.24	9,374.76
4264 - Business Partnership Academy	70,110.00	107,667.27	(37,557.27)
4265 - Quality Education Investment Act	1,594,256.00	2,027,878.95	(433,622.95)
4290 - Health Careers Academy	70,110.00	79,944.20	(9,834.20)
4291 - Environmental Science & Natural Resources Partnership	53,640.00	82,674.19	(29,034.19)
4328 - ASES EZ	4,396,564.00	4,396,564.00	(0.00)
7602 - Lottery Instructional Materials	582,570.00	590,667.58	(8,097.58)
Expense	8,928,714.00	11,737,752.54	(2,809,038.54)
01 - General Fund	(2,066,890.00)	(895,207.36)	(1,171,682.64)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Local Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
4344 - ELP YMCA Mini Grant	0.00	18,000.00	(18,000.00)
4392 - SNAP ED GRANT	0.00	22,561.05	(22,561.05)
4399 - Pajaro Valley Community Health/Trust	0.00	8,441.00	(8,441.00)
4409 - Santa Cruz Co Covered California Grant	0.00	22,917.63	(22,917.63)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	518.86	(518.86)
4412 - Santa Cruz Co. Healthy Start	18,917.00	19,547.00	(630.00)
4413 - Pajaro Valley Health Trust	0.00	7,269.00	(7,269.00)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,037.35	(18,037.35)
4418 - SJ State Stipend - Selpa Intern Program	0.00	5,701.40	(5,701.40)
4428 - BATA Donations	0.00	400.00	(400.00)
4429 - Ivy League College Bound Donations	0.00	9,288.42	(9,288.42)
4432 - District Claims	0.00	18,196.23	(18,196.23)
4433 - Site Technology	0.00	6,542.81	(6,542.81)
4435 - Women In Philanthropy	0.00	7,992.00	(7,992.00)
4438 - Cotsen Family Foundation	0.00	130,682.74	(130,682.74)
4439 - Borina Foundation-Mock Trial Program	0.00	490.00	(490.00)
4440 - SPECTRA	0.00	12,046.62	(12,046.62)
4442 - USTCF	0.00	121,332.07	(121,332.07)
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
4454 - Santa Cruz COE Grant	0.00	8,527.66	(8,527.66)
4455 - Education Technology K-12 Voucher	0.00	43,385.00	(43,385.00)
4456 - Parking	0.00	9,143.68	(9,143.68)
4457 - National University Stipends	0.00	600.00	(600.00)
4459 - Book Replacement	0.00	16,036.86	(16,036.86)
4461 - San Jose State Master Teacher Stipends	0.00	1,146.00	(1,146.00)
4468 - Wharf to Wharf	0.00	13,800.00	(13,800.00)
4474 - Athletics Donations & Fundraising	0.00	91,075.89	(91,075.89)
4475 - School Donations & Fundraisers	0.00	547,744.60	(547,744.60)
4478 - MAIA Foundation	0.00	29,186.00	(29,186.00)
4483 - UCSC New Teacher Center	185,379.00	180,645.46	4,733.54
4485 - First Five Santa Cruz Co TOL	0.00	36,850.25	(36,850.25)
4487 - COE New Teacher Project	380,781.00	541,805.42	(161,024.42)
4489 - SCCOE - ROP	20,364.00	21,380.48	(1,016.48)
4494 - WHS Health Academy	0.00	1,734.38	(1,734.38)
4495 - First Five Monterey County	88,266.00	96,934.65	(8,668.65)
4497 - Community Emergency Response Team (CERT)	0.00	0.00	0.00
Income	693,707.00	2,234,960.51	(1,541,253.51)
4344 - ELP YMCA Mini Grant	0.00	18,000.00	(18,000.00)
4392 - SNAP ED GRANT	0.00	22,561.05	(22,561.05)
4399 - Pajaro Valley Community Health/Trust	0.00	8,441.00	(8,441.00)
4409 - Santa Cruz Co Covered California Grant	0.00	22,917.63	(22,917.63)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	518.86	(518.86)
4412 - Santa Cruz Co. Healthy Start	18,917.00	19,547.00	(630.00)
4413 - Pajaro Valley Health Trust	0.00	7,269.00	(7,269.00)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,037.35	(18,037.35)
4418 - SJ State Stipend - Selpa Intern Program	0.00	5,701.40	(5,701.40)
4428 - BATA Donations	0.00	400.00	(400.00)
4429 - Ivy League College Bound Donations	0.00	9,288.42	(9,288.42)
4432 - District Claims	0.00	18,196.23	(18,196.23)
4433 - Site Technology	0.00	6,542.81	(6,542.81)
4435 - Women In Philanthropy	0.00	7,992.00	(7,992.00)
4438 - Cotsen Family Foundation	0.00	130,682.74	(130,682.74)
4439 - Borina Foundation-Mock Trial Program	0.00	490.00	(490.00)
4440 - SPECTRA	0.00	12,046.62	(12,046.62)
4442 - USTCF	0.00	121,332.07	(121,332.07)
4444 - Monterey Bay Clean Bus Prgm	0.00	165,000.00	(165,000.00)
4454 - Santa Cruz COE Grant	0.00	8,527.66	(8,527.66)
4455 - Education Technology K-12 Voucher	0.00	43,385.00	(43,385.00)
4456 - Parking	0.00	9,143.68	(9,143.68)
4457 - National University Stipends	0.00	600.00	(600.00)
4459 - Book Replacement	0.00	16,036.86	(16,036.86)
4461 - San Jose State Master Teacher Stipends	0.00	1,146.00	(1,146.00)
4468 - Wharf to Wharf	0.00	13,800.00	(13,800.00)
4474 - Athletics Donations & Fundraising	0.00	91,075.89	(91,075.89)
4475 - School Donations & Fundraisers	0.00	547,744.60	(547,744.60)
4478 - MAIA Foundation	0.00	29,186.00	(29,186.00)
4483 - UCSC New Teacher Center	185,379.00	180,645.46	4,733.54
4485 - First Five Santa Cruz Co TOL	0.00	36,850.25	(36,850.25)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
 Local Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
4487 - COE New Teacher Project	380,781.00	541,805.42	(161,024.42)
4489 - SCCOE - ROP	20,364.00	21,380.48	(1,016.48)
4494 - WHS Health Academy	0.00	1,734.38	(1,734.38)
4495 - First Five Monterey County	88,266.00	96,934.65	(8,668.65)
Expense	693,707.00	2,234,960.51	(1,541,253.51)
01 - General Fund	0.00	0.00	(0.00)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
 Restricted Maintenance

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
7800 - Restricted Maintenance	147,156.00	137,745.30	9,410.70
7810 - Maintenance	3,021,119.00	3,067,249.19	(46,130.19)
7813 - Maintenance for Phones	128,617.00	116,652.28	11,964.72
7819 - Infrastructure	706,000.00	700,600.57	5,399.43
7823 - Maintenance Assistance Restricted	137,056.00	165,315.56	(28,259.56)
7824 - Underground Utility Serv Restricted	82,451.00	77,926.00	4,525.00
7825 - Custodial Building Maint Restricted	638,272.00	597,077.05	41,194.95
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	77,715.00	(7,715.00)
7827 - Energy Education	120,632.00	117,576.14	3,055.86
Income	5,051,303.00	5,057,857.09	(6,554.09)
7800 - Restricted Maintenance	147,156.00	137,745.30	9,410.70
7810 - Maintenance	3,021,119.00	3,067,249.19	(46,130.19)
7813 - Maintenance for Phones	128,617.00	116,652.28	11,964.72
7819 - Infrastructure	706,000.00	700,600.57	5,399.43
7823 - Maintenance Assistance Restricted	137,056.00	165,315.81	(28,259.81)
7824 - Underground Utility Serv Restricted	82,451.00	77,925.75	4,525.25
7825 - Custodial Building Maint Restricted	638,272.00	597,077.05	41,194.95
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	77,715.00	(7,715.00)
7827 - Energy Education	120,632.00	117,576.14	3,055.86
Expense	5,051,303.00	5,057,857.09	(6,554.09)
01 - General Fund	0.00	0.00	(0.00)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Bond Endowment Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
06 - Bond Endowment Fund			
0000 - Undesignated	13,000.00	15,444.47	(2,444.47)
Income	13,000.00	15,444.47	(2,444.47)
0000 - Undesignated	1,150,000.00	0.00	1,150,000.00
6102 - Bleachers	0.00	140,000.00	(140,000.00)
8900 - Computer	0.00	335,693.53	(335,693.53)
8901 - Peripheral	0.00	2,057.42	(2,057.42)
8903 - Software	0.00	14,321.95	(14,321.95)
8904 - Technical Services	0.00	10,140.00	(10,140.00)
8905 - Computer Accessories	0.00	1,027.67	(1,027.67)
8949 - Tech. Misc.	0.00	181,714.88	(181,714.88)
8950 - Carpet	0.00	319,795.71	(319,795.71)
8998 - Technology Endowment	112,839.00	59,880.50	52,958.50
Expense	1,262,839.00	1,064,631.66	198,207.34
06 - Bond Endowment Fund	(1,249,839.00)	(1,049,187.19)	(200,651.81)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT

Special Education

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
8 - Revenue	526,002.00	526,002.00	0.00
2006 - Spec Ed Infant	526,002.00	526,002.00	0.00
8 - Revenue	29,604,624.00	26,940,529.62	2,664,094.38
2103 - Spec Ed All Other Unspecified Serv	29,604,624.00	26,940,529.62	2,664,094.38
8 - Revenue	1,130,439.00	847,829.00	282,610.00
2110 - Spec Ed Mental Health Services SB114	1,130,439.00	847,829.00	282,610.00
8 - Revenue	3,336,971.00	3,336,971.00	0.00
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,336,971.00	3,336,971.00	0.00
8 - Revenue	174,326.00	174,326.00	0.00
4116 - SP Ed Preschool Entitlement Non Ris	174,326.00	174,326.00	0.00
8 - Revenue	350,214.00	350,214.00	0.00
4119 - Special Ed-IDEA Preschool Local Entitlement	350,214.00	350,214.00	0.00
8 - Revenue	220,367.00	220,652.00	(285.00)
4121 - Spec Ed IDEA Federal Mental Health Services	220,367.00	220,652.00	(285.00)
8 - Revenue	1,000.00	1,059.00	(59.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	1,059.00	(59.00)
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	243,725.00	223,048.81	20,676.19
4139 - Special ED-IDEA Transitional Partnership Program	243,725.00	223,048.81	20,676.19
8 - Revenue	226,058.00	259,458.00	(33,400.00)
4222 - Spec Ed-Project Workability	226,058.00	259,458.00	(33,400.00)
8 - Revenue	9,366.00	13,453.21	(4,087.21)
4292 - Special Ed Idea Infant Discretionary	9,366.00	13,453.21	(4,087.21)
Income	36,069,615.00	33,140,065.64	2,929,549.36
1 - Certificated Salaries	1,877,841.00	1,722,299.01	155,541.99
2 - Classified Salaries	2,617,808.00	2,385,790.90	232,017.10
3 - Employee Benefits	3,734,702.00	3,101,797.55	632,904.45
5 - Services	35,227.00	32,517.00	2,710.00
2000 - Spec Ed Severe 5-22	8,265,578.00	7,242,404.46	1,023,173.54
1 - Certificated Salaries	5,453,311.00	5,238,880.29	214,430.71
2 - Classified Salaries	1,978,300.00	1,890,490.70	87,809.30
3 - Employee Benefits	5,157,565.00	4,683,533.76	474,031.24
2003 - Spec Ed Non-Severe 5-22	12,589,176.00	11,812,904.75	776,271.25
1 - Certificated Salaries	174,468.00	172,933.77	1,534.23
2 - Classified Salaries	111,550.00	104,745.18	6,804.82
3 - Employee Benefits	219,036.00	196,818.87	22,217.13
5 - Services	20,948.00	300.00	20,648.00
2006 - Spec Ed Infant	526,002.00	474,797.82	51,204.18
1 - Certificated Salaries	167,425.00	174,936.00	(7,511.00)
3 - Employee Benefits	85,113.00	76,064.51	9,048.49
4 - Books and Supplies	14,950.00	44,759.21	(29,809.21)
5 - Services	41,750.00	25,768.88	15,981.12
2009 - Spec Ed Regionalized Services	309,238.00	321,528.60	(12,290.60)
1 - Certificated Salaries	433,783.00	439,218.62	(5,435.62)
2 - Classified Salaries	234,312.00	153,375.22	80,936.78
3 - Employee Benefits	444,016.00	360,989.40	83,026.60
4 - Books and Supplies	13,237.00	0.00	13,237.00
5 - Services	9,308.00	131.75	9,176.25
2100 - Spec Ed Preschool	1,134,656.00	953,714.99	180,941.01
1 - Certificated Salaries	135,500.00	132,182.15	3,317.85

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT

Special Education

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
2 - Classified Salaries	192,200.00	187,743.16	4,456.84
3 - Employee Benefits	88,073.00	80,958.42	7,114.58
4 - Books and Supplies	1,178.00	0.00	1,178.00
5 - Services	51,850.00	54,793.56	(2,943.56)
2101 - Spec Ed Summer School	468,801.00	455,677.29	13,123.71
4 - Books and Supplies	57,200.00	61,267.30	(4,067.30)
5 - Services	14,800.00	13,365.19	1,434.81
2102 - Spec Ed Low Incidence	72,000.00	74,632.49	(2,632.49)
1 - Certificated Salaries	1,023,382.00	1,079,478.25	(56,096.25)
2 - Classified Salaries	518,190.00	439,964.52	78,225.48
3 - Employee Benefits	878,363.00	775,303.62	103,059.38
4 - Books and Supplies	118,150.00	114,730.44	3,419.56
5 - Services	670,067.00	683,900.59	(13,833.59)
7 - Other Outgo	912,023.00	630,331.89	281,691.11
2103 - Spec Ed All Other Unspecified Serv	4,120,175.00	3,723,709.31	396,465.69
4 - Books and Supplies	0.00	75.31	(75.31)
2105 - Medical Therapy Unit-Tracking	0.00	75.31	(75.31)
5 - Services	2,645,000.00	2,407,086.42	237,913.58
2106 - Spec Ed NPS/LCI	2,645,000.00	2,407,086.42	237,913.58
2 - Classified Salaries	215,178.00	194,747.01	20,430.99
3 - Employee Benefits	171,387.00	155,560.23	15,826.77
4 - Books and Supplies	9,500.00	6,157.48	3,342.52
5 - Services	734,374.00	882,473.16	(148,099.16)
6 - Capital Outlay	0.00	40,951.93	(40,951.93)
2110 - Spec Ed Mental Health Services SB114	1,130,439.00	1,279,889.81	(149,450.81)
1 - Certificated Salaries	10,500.00	5,457.00	5,043.00
2 - Classified Salaries	1,500,001.00	1,645,980.30	(145,979.30)
3 - Employee Benefits	1,800,547.00	1,669,424.65	131,122.35
4 - Books and Supplies	7,566.00	0.00	7,566.00
5 - Services	18,357.00	16,109.05	2,247.95
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,336,971.00	3,336,971.00	(0.00)
2 - Classified Salaries	82,484.00	69,680.90	12,803.10
3 - Employee Benefits	91,561.00	101,883.82	(10,322.82)
4 - Books and Supplies	281.00	195.81	85.19
5 - Services	0.00	2,565.47	(2,565.47)
4116 - SP Ed Preschool Entitlement Non Ris	174,326.00	174,326.00	0.00
2 - Classified Salaries	147,958.00	156,771.37	(8,813.37)
3 - Employee Benefits	202,256.00	183,215.88	19,040.12
4 - Books and Supplies	0.00	8,027.82	(8,027.82)
5 - Services	0.00	2,198.93	(2,198.93)
4119 - Special Ed-IDEA Preschool Local Entitlement	350,214.00	350,214.00	0.00
5 - Services	220,367.00	220,652.00	(285.00)
4121 - Spec Ed IDEA Federal Mental Health Services	220,367.00	220,652.00	(285.00)
5 - Services	1,000.00	1,059.00	(59.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	1,059.00	(59.00)
1 - Certificated Salaries	139,388.00	131,970.38	7,417.62
2 - Classified Salaries	21,912.00	30,181.04	(8,269.04)
3 - Employee Benefits	80,155.00	62,707.06	17,447.94
4 - Books and Supplies	668.00	18,639.30	(17,971.30)
5 - Services	4,400.00	3,025.22	1,374.78
4137 - Special Ed-IDEA Early Intervention Grant	246,523.00	246,523.00	(0.00)
2 - Classified Salaries	122,437.00	121,828.92	608.08
3 - Employee Benefits	111,308.00	91,982.05	19,325.95
4 - Books and Supplies	575.00	1,249.00	(674.00)
5 - Services	2,700.00	1,913.59	786.41
7 - Other Outgo	6,705.00	6,075.25	629.75
4139 - Special ED-IDEA Transitional Partnership Program	243,725.00	223,048.81	20,676.19

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Special Education

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
2 - Classified Salaries	113,039.00	148,053.50	(35,014.50)
3 - Employee Benefits	97,194.00	92,618.39	4,575.61
4 - Books and Supplies	2,500.00	6,000.00	(3,500.00)
5 - Services	5,409.00	5,719.16	(310.16)
7 - Other Outgo	7,916.00	7,066.95	849.05
4222 - Spec Ed-Project Workability	226,058.00	259,458.00	(33,400.00)
4 - Books and Supplies	0.00	2,345.04	(2,345.04)
5 - Services	9,366.00	11,108.17	(1,742.17)
4292 - Special Ed Idea Infant Discretionary	9,366.00	13,453.21	(4,087.21)
Expense	36,069,615.00	33,572,126.27	2,497,488.73
01 - General Fund	0.00	(432,060.63)	432,060.63

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Federal Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
8 - Revenue	0.00	576,343.99	(576,343.99)
4109 - SIG Cohort 1 Grant	0.00	576,343.99	(576,343.99)
8 - Revenue	3,163,534.00	2,494,773.01	668,760.99
4110 - SIG Cohort 2 Grant	3,163,534.00	2,494,773.01	668,760.99
8 - Revenue	359,843.00	316,183.10	43,659.90
4123 - MAA Funding	359,843.00	316,183.10	43,659.90
8 - Revenue	748,634.00	721,227.98	27,406.02
4124 - LEA Funding	748,634.00	721,227.98	27,406.02
8 - Revenue	160,609.00	147,000.12	13,608.88
4143 - Voc & Applied Secondary & Adult (Carl Perkins)	160,609.00	147,000.12	13,608.88
8 - Revenue	835,214.00	1,166,606.64	(331,392.64)
4153 - Title III LEP	835,214.00	1,166,606.64	(331,392.64)
8 - Revenue	0.00	699,846.60	(699,846.60)
4158 - Title II B California Math & Science Program	0.00	699,846.60	(699,846.60)
8 - Revenue	829,590.00	817,769.12	11,820.88
4159 - Title II Teacher Quality	829,590.00	817,769.12	11,820.88
8 - Revenue	0.00	225,076.79	(225,076.79)
4173 - Title I Migrant Ed School Readiness Program	0.00	225,076.79	(225,076.79)
8 - Revenue	3,590,935.00	3,904,061.15	(313,126.15)
4175 - Title I Migrant Ed (Admin)	3,590,935.00	3,904,061.15	(313,126.15)
8 - Revenue	43,099.00	29,911.64	13,187.36
4186 - Title I Migrant Ed Even Start	43,099.00	29,911.64	13,187.36
8 - Revenue	4,602,867.00	4,536,356.33	66,510.67
4199 - IASA Title I	4,602,867.00	4,536,356.33	66,510.67
8 - Revenue	1,748,936.00	1,689,988.16	58,947.84
4311 - 21st Century CORE C8	1,748,936.00	1,689,988.16	58,947.84
8 - Revenue	300,000.00	523,327.88	(223,327.88)
4312 - 21st Century Direct Access C8	300,000.00	523,327.88	(223,327.88)
8 - Revenue	240,000.00	224,842.46	15,157.54
4313 - 21st Century Fam Literacy C8	240,000.00	224,842.46	15,157.54
8 - Revenue	500,000.00	487,586.56	12,413.44
4314 - 21st Century ASSET CORE C8	500,000.00	487,586.56	12,413.44
8 - Revenue	50,000.00	52,533.84	(2,533.84)
4315 - 21st Century ASSET Direct Access C8	50,000.00	52,533.84	(2,533.84)
8 - Revenue	40,000.00	35,756.88	4,243.12
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	35,756.88	4,243.12
8 - Revenue	597,000.00	609,507.00	(12,507.00)
4333 - 21st Century CORE Mid Schl C7	597,000.00	609,507.00	(12,507.00)
8 - Revenue	0.00	287,598.84	(287,598.84)
4336 - 21st Century CORE C6	0.00	287,598.84	(287,598.84)
Income	17,810,261.00	19,546,298.09	(1,736,037.09)
1 - Certificated Salaries	0.00	189,806.54	(189,806.54)
2 - Classified Salaries	0.00	12,485.12	(12,485.12)
3 - Employee Benefits	0.00	32,361.04	(32,361.04)
4 - Books and Supplies	0.00	236,038.71	(236,038.71)
5 - Services	0.00	90,809.89	(90,809.89)
7 - Other Outgo	0.00	14,842.69	(14,842.69)
4109 - SIG Cohort 1 Grant	0.00	576,343.99	(576,343.99)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Federal Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
1 - Certificated Salaries	1,617,139.00	1,260,305.09	356,833.91
2 - Classified Salaries	82,593.00	65,602.15	16,990.85
3 - Employee Benefits	583,871.00	398,109.20	185,761.80
4 - Books and Supplies	397,731.00	395,911.94	1,819.06
5 - Services	364,389.00	306,893.63	57,495.37
7 - Other Outgo	117,811.00	67,951.00	49,860.00
4110 - SIG Cohort 2 Grant	3,163,534.00	2,494,773.01	668,760.99
1 - Certificated Salaries	84,241.00	76,666.46	7,574.54
2 - Classified Salaries	97,934.00	95,617.72	2,316.28
3 - Employee Benefits	165,063.00	135,311.54	29,751.46
5 - Services	0.00	20.00	(20.00)
7 - Other Outgo	12,605.00	8,567.38	4,037.62
4123 - MAA Funding	359,843.00	316,183.10	43,659.90
1 - Certificated Salaries	105,943.00	105,938.93	4.07
2 - Classified Salaries	217,531.00	181,791.88	35,739.12
3 - Employee Benefits	266,210.00	226,516.80	39,693.20
4 - Books and Supplies	46,400.00	35,197.61	11,202.39
5 - Services	86,424.00	152,138.42	(65,714.42)
7 - Other Outgo	26,126.00	19,644.34	6,481.66
4124 - LEA Funding	748,634.00	721,227.98	27,406.02
1 - Certificated Salaries	2,730.00	1,354.00	1,376.00
3 - Employee Benefits	495.00	126.90	368.10
4 - Books and Supplies	136,459.00	84,095.48	52,363.52
5 - Services	15,300.00	3,006.10	12,293.90
6 - Capital Outlay	0.00	55,937.00	(55,937.00)
7 - Other Outgo	5,625.00	2,480.64	3,144.36
4143 - Voc & Applied Secondary & Adult (Carl Perkins)	160,609.00	147,000.12	13,608.88
1 - Certificated Salaries	521,736.00	758,400.26	(236,664.26)
3 - Employee Benefits	219,194.00	329,463.92	(110,269.92)
4 - Books and Supplies	15,827.00	55,852.44	(40,025.44)
5 - Services	62,073.00	15.38	62,057.62
7 - Other Outgo	16,384.00	22,874.64	(6,490.64)
4153 - Title III LEP	835,214.00	1,166,606.64	(331,392.64)
1 - Certificated Salaries	0.00	168,760.28	(168,760.28)
3 - Employee Benefits	0.00	71,487.66	(71,487.66)
4 - Books and Supplies	0.00	2,328.61	(2,328.61)
5 - Services	0.00	448,264.99	(448,264.99)
7 - Other Outgo	0.00	9,005.06	(9,005.06)
4158 - Title II B California Math & Science Program	0.00	699,846.60	(699,846.60)
1 - Certificated Salaries	358,932.00	304,951.99	53,980.01
3 - Employee Benefits	151,423.00	134,009.23	17,413.77
4 - Books and Supplies	101.00	0.00	101.00
5 - Services	290,074.00	356,720.38	(66,646.38)
7 - Other Outgo	29,060.00	22,087.52	6,972.48
4159 - Title II Teacher Quality	829,590.00	817,769.12	11,820.88
1 - Certificated Salaries	98,807.00	108,037.21	(9,230.21)
2 - Classified Salaries	28,218.00	73,935.76	(45,717.76)
3 - Employee Benefits	97,698.00	69,062.69	28,635.31
4 - Books and Supplies	0.00	3,459.44	(3,459.44)
5 - Services	0.00	8,795.54	(8,795.54)
7 - Other Outgo	0.00	6,130.50	(6,130.50)
4173 - Title I Migrant Ed School Readiness Program	224,723.00	269,421.14	(44,698.14)
1 - Certificated Salaries	220,322.00	116,938.72	103,383.28
2 - Classified Salaries	130,180.00	58,454.00	71,726.00
3 - Employee Benefits	128,190.00	112,620.82	15,569.18
4 - Books and Supplies	81,061.00	8,662.19	72,398.81
5 - Services	138,785.00	41,514.89	97,270.11
7 - Other Outgo	125,785.00	104,822.89	20,962.11
4175 - Title I Migrant Ed (Admin)	824,323.00	443,013.51	381,309.49
1 - Certificated Salaries	38,347.00	0.00	38,347.00
2 - Classified Salaries	288,248.00	267,054.39	21,193.61

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Federal Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
3 - Employee Benefits	250,818.00	189,395.70	61,422.30
4 - Books and Supplies	0.00	1,802.15	(1,802.15)
5 - Services	0.00	44,982.73	(44,982.73)
4176 - Title I Migrant Ed Student Data	577,413.00	503,234.97	74,178.03
2 - Classified Salaries	85,650.00	102,554.38	(16,904.38)
3 - Employee Benefits	51,528.00	55,401.90	(3,873.90)
4 - Books and Supplies	0.00	3,466.30	(3,466.30)
5 - Services	0.00	657.54	(657.54)
4177 - Title I Migrant Ed OSY	137,178.00	162,080.12	(24,902.12)
4 - Books and Supplies	0.00	1,025.51	(1,025.51)
5 - Services	0.00	8,531.50	(8,531.50)
4178 - Title I Migrant Ed Health Services	0.00	9,557.01	(9,557.01)
1 - Certificated Salaries	37,610.00	86,786.37	(49,176.37)
2 - Classified Salaries	9,406.00	18,458.91	(9,052.91)
3 - Employee Benefits	28,877.00	49,706.68	(20,829.68)
4 - Books and Supplies	0.00	3,985.93	(3,985.93)
5 - Services	0.00	23,870.31	(23,870.31)
4179 - Title I Migrant Ed Parent Conf	75,893.00	182,808.20	(106,915.20)
1 - Certificated Salaries	51,601.00	120,495.52	(68,894.52)
3 - Employee Benefits	33,143.00	41,343.68	(8,200.68)
4 - Books and Supplies	0.00	474.82	(474.82)
5 - Services	0.00	67.82	(67.82)
4180 - Title I Migrant Ed Staff Development	84,744.00	162,381.84	(77,637.84)
1 - Certificated Salaries	1,120,457.00	1,386,384.97	(265,927.97)
2 - Classified Salaries	6,560.00	6,234.10	325.90
3 - Employee Benefits	539,644.00	557,206.50	(17,562.50)
4 - Books and Supplies	0.00	3,068.35	(3,068.35)
5 - Services	0.00	9,133.66	(9,133.66)
4181 - Title I Migrant Ed Instructional	1,666,661.00	1,962,027.58	(295,366.58)
1 - Certificated Salaries	0.00	28,985.21	(28,985.21)
2 - Classified Salaries	0.00	56,915.37	(56,915.37)
3 - Employee Benefits	0.00	26,235.77	(26,235.77)
4 - Books and Supplies	0.00	275.36	(275.36)
5 - Services	0.00	1.00	(1.00)
4182 - Title I Migrant Ed PUPILS	0.00	112,412.71	(112,412.71)
2 - Classified Salaries	0.00	62,596.00	(62,596.00)
3 - Employee Benefits	0.00	1,923.30	(1,923.30)
4183 - Title I Migrant Ed OWE	0.00	64,519.30	(64,519.30)
1 - Certificated Salaries	0.00	116,530.78	(116,530.78)
2 - Classified Salaries	0.00	60,031.42	(60,031.42)
3 - Employee Benefits	0.00	15,055.40	(15,055.40)
4 - Books and Supplies	0.00	6,952.99	(6,952.99)
5 - Services	0.00	59,110.97	(59,110.97)
4184 - Title I Migrant Ed Summer School	0.00	257,681.56	(257,681.56)
1 - Certificated Salaries	25,000.00	21,691.96	3,308.04
2 - Classified Salaries	2,500.00	1,733.93	766.07
3 - Employee Benefits	5,275.00	5,168.79	106.21
4 - Books and Supplies	8,814.00	502.24	8,311.76
7 - Other Outgo	1,510.00	814.72	695.28
4186 - Title I Migrant Ed Even Start	43,099.00	29,911.64	13,187.36
1 - Certificated Salaries	48,371.00	48,370.56	0.44
3 - Employee Benefits	22,430.00	17,263.07	5,166.93
4 - Books and Supplies	7,391.00	7,498.85	(107.85)
5 - Services	1,000.00	895.89	104.11
4189 - Title I Homeless Education	79,192.00	74,028.37	5,163.63
1 - Certificated Salaries	106,741.00	122,271.87	(15,530.87)
2 - Classified Salaries	77,125.00	76,450.56	674.44
3 - Employee Benefits	111,500.00	91,713.52	19,786.48
4 - Books and Supplies	21,000.00	26,090.89	(5,090.89)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Federal Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
5 - Services	136,158.00	214,541.08	(78,383.08)
4190 - Title I Professional Development	452,524.00	531,067.92	(78,543.92)
5 - Services	226,262.00	251,402.00	(25,140.00)
4191 - Title I Transportation	226,262.00	251,402.00	(25,140.00)
5 - Services	678,786.00	688,138.94	(9,352.94)
4192 - Title I Supplemental Services	678,786.00	688,138.94	(9,352.94)
1 - Certificated Salaries	0.00	364.20	(364.20)
2 - Classified Salaries	5,630.00	4,863.82	766.18
3 - Employee Benefits	1,871.00	1,029.94	841.06
4 - Books and Supplies	33,354.00	10,581.50	22,772.50
5 - Services	4,397.00	5,845.90	(1,448.90)
4196 - Title I Parent Involvement	45,252.00	22,685.36	22,566.64
1 - Certificated Salaries	4,000.00	6,533.01	(2,533.01)
3 - Employee Benefits	711.00	1,036.97	(325.97)
4 - Books and Supplies	17,789.00	15,902.50	1,886.50
5 - Services	2,500.00	1,527.52	972.48
4197 - Title I Childrens Centers	25,000.00	25,000.00	0.00
1 - Certificated Salaries	112,588.00	103,779.74	8,808.26
3 - Employee Benefits	20,017.00	9,022.33	10,994.67
4 - Books and Supplies	19,634.00	8,873.41	10,760.59
5 - Services	90,562.00	73,683.32	16,878.68
4198 - Title I Site PD-10% set Aside	242,801.00	195,358.80	47,442.20
1 - Certificated Salaries	1,090,584.00	1,048,527.40	42,056.60
2 - Classified Salaries	202,317.00	196,749.05	5,567.95
3 - Employee Benefits	614,611.00	437,124.25	177,486.75
4 - Books and Supplies	411,318.00	512,612.11	(101,294.11)
5 - Services	391,380.00	430,103.79	(38,723.79)
7 - Other Outgo	142,840.00	123,558.34	19,281.66
4199 - IASA Title I	2,853,050.00	2,748,674.94	104,375.06
1 - Certificated Salaries	403,038.00	645,922.63	(242,884.63)
2 - Classified Salaries	293,904.00	369,333.80	(75,429.80)
3 - Employee Benefits	247,946.00	264,352.71	(16,406.71)
4 - Books and Supplies	683,285.00	152,768.80	530,516.20
5 - Services	59,500.00	211,579.42	(152,079.42)
7 - Other Outgo	61,263.00	46,030.80	15,232.20
4311 - 21st Century CORE C8	1,748,936.00	1,689,988.16	58,947.84
1 - Certificated Salaries	0.00	25,751.19	(25,751.19)
2 - Classified Salaries	0.00	851.65	(851.65)
3 - Employee Benefits	0.00	9,252.29	(9,252.29)
4 - Books and Supplies	34,491.00	333.80	34,157.20
5 - Services	255,000.00	472,884.88	(217,884.88)
7 - Other Outgo	10,509.00	14,254.07	(3,745.07)
4312 - 21st Century Direct Access C8	300,000.00	523,327.88	(223,327.88)
1 - Certificated Salaries	39,500.00	39,364.22	135.78
2 - Classified Salaries	31,000.00	36,972.87	(5,972.87)
3 - Employee Benefits	17,214.00	21,486.39	(4,272.39)
4 - Books and Supplies	134,479.00	74,684.36	59,794.64
5 - Services	9,400.00	46,210.50	(36,810.50)
7 - Other Outgo	8,407.00	6,124.12	2,282.88
4313 - 21st Century Fam Literacy C8	240,000.00	224,842.46	15,157.54
1 - Certificated Salaries	209,446.00	199,564.43	9,881.57
2 - Classified Salaries	90,565.00	75,689.57	14,875.43
3 - Employee Benefits	104,951.00	75,774.96	29,176.04
4 - Books and Supplies	36,124.00	7,608.31	28,515.69
5 - Services	41,400.00	115,668.71	(74,268.71)
7 - Other Outgo	17,514.00	13,280.58	4,233.42
4314 - 21st Century ASSET CORE C8	500,000.00	487,586.56	12,413.44
1 - Certificated Salaries	2,000.00	1,885.94	114.06
2 - Classified Salaries	0.00	851.67	(851.67)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Federal Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
3 - Employee Benefits	355.00	440.87	(85.87)
4 - Books and Supplies	6,000.00	28.01	5,971.99
5 - Services	39,894.00	47,896.45	(8,002.45)
7 - Other Outgo	1,751.00	1,430.90	320.10
4315 - 21st Century ASSET Direct Access C8	50,000.00	52,533.84	(2,533.84)
1 - Certificated Salaries	5,500.00	11,182.66	(5,682.66)
2 - Classified Salaries	3,500.00	1,961.60	1,538.40
3 - Employee Benefits	2,054.00	2,103.11	(49.11)
4 - Books and Supplies	26,895.00	15,133.67	11,761.33
5 - Services	650.00	4,401.91	(3,751.91)
7 - Other Outgo	1,401.00	973.93	427.07
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	35,756.88	4,243.12
1 - Certificated Salaries	120,111.00	290,144.67	(170,033.67)
2 - Classified Salaries	45,434.00	71,326.21	(25,892.21)
3 - Employee Benefits	59,839.00	100,754.10	(40,915.10)
4 - Books and Supplies	293,504.00	38,191.81	255,312.19
5 - Services	57,200.00	92,488.85	(35,288.85)
7 - Other Outgo	20,912.00	16,601.36	4,310.64
4333 - 21st Century CORE Mid Schl C7	597,000.00	609,507.00	(12,507.00)
1 - Certificated Salaries	0.00	137,994.19	(137,994.19)
2 - Classified Salaries	0.00	56,250.21	(56,250.21)
3 - Employee Benefits	0.00	56,102.20	(56,102.20)
4 - Books and Supplies	0.00	17,835.72	(17,835.72)
5 - Services	0.00	11,583.09	(11,583.09)
7 - Other Outgo	0.00	7,833.43	(7,833.43)
4336 - 21st Century CORE C6	0.00	287,598.84	(287,598.84)
Expense	17,810,261.00	19,546,298.09	(1,736,037.09)
01 - General Fund	0.00	0.00	(0.00)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
State Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
8 - Revenue	0.00	266,387.00	(266,387.00)
4214 - CA Clean Energy Jobs Act	0.00	266,387.00	(266,387.00)
8 - Revenue	0.00	6,686.34	(6,686.34)
4235 - Tobacco Use Prevention Ed Prog Grds 6-12, Cohort E	0.00	6,686.34	(6,686.34)
8 - Revenue	0.00	3,635,615.00	(3,635,615.00)
4239 - Common Core Standards Implementation Grant	0.00	3,635,615.00	(3,635,615.00)
8 - Revenue	0.00	4,801.00	(4,801.00)
4241 - Agricultural Vocational Education	0.00	4,801.00	(4,801.00)
8 - Revenue	53,640.00	40,815.02	12,824.98
4257 - ECHO Teachers Partnership	53,640.00	40,815.02	12,824.98
8 - Revenue	53,640.00	70,220.48	(16,580.48)
4258 - Engineering Partnership	53,640.00	70,220.48	(16,580.48)
8 - Revenue	53,640.00	54,556.98	(916.98)
4259 - Art Partnership	53,640.00	54,556.98	(916.98)
8 - Revenue	70,110.00	60,735.24	9,374.76
4260 - Video Partnership	70,110.00	60,735.24	9,374.76
8 - Revenue	70,110.00	107,667.27	(37,557.27)
4264 - Business Partnership Academy	70,110.00	107,667.27	(37,557.27)
8 - Revenue	1,457,800.00	1,457,800.00	0.00
4265 - Quality Education Investment Act	1,457,800.00	1,457,800.00	0.00
8 - Revenue	70,110.00	79,944.20	(9,834.20)
4290 - Health Careers Academy	70,110.00	79,944.20	(9,834.20)
8 - Revenue	53,640.00	82,674.19	(29,034.19)
4291 - Environmental Science & Natural Resources Partnership	53,640.00	82,674.19	(29,034.19)
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	582,570.00	578,078.46	4,491.54
7602 - Lottery Instructional Materials	582,570.00	578,078.46	4,491.54
Income	6,861,824.00	10,842,545.18	(3,980,721.18)
4 - Books and Supplies	266,387.00	0.00	266,387.00
4214 - CA Clean Energy Jobs Act	266,387.00	0.00	266,387.00
5 - Services	0.00	6,686.34	(6,686.34)
4235 - Tobacco Use Prevention Ed Prog Grds 6-12, Cohort E	0.00	6,686.34	(6,686.34)
1 - Certificated Salaries	0.00	846.00	(846.00)
3 - Employee Benefits	0.00	124.59	(124.59)
4238 - Instructional Materials Williams Settlement	0.00	970.59	(970.59)
1 - Certificated Salaries	100,000.00	86,660.16	13,339.84
3 - Employee Benefits	17,764.00	11,357.74	6,406.26
4 - Books and Supplies	1,346,283.00	1,775,236.42	(428,953.42)
5 - Services	200,000.00	97,342.50	102,657.50
4239 - Common Core Standards Implementation Grant	1,664,047.00	1,970,596.82	(306,549.82)
4 - Books and Supplies	0.00	3,185.69	(3,185.69)
5 - Services	0.00	1,615.31	(1,615.31)
4241 - Agricultural Vocational Education	0.00	4,801.00	(4,801.00)
1 - Certificated Salaries	0.00	725,538.08	(725,538.08)
2 - Classified Salaries	0.00	191,275.31	(191,275.31)
3 - Employee Benefits	0.00	254,322.21	(254,322.21)
4 - Books and Supplies	0.00	896,667.29	(896,667.29)
5 - Services	0.00	172,484.42	(172,484.42)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
State Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
4247 - LEP	0.00	2,240,287.31	(2,240,287.31)
1 - Certificated Salaries	0.00	(0.00)	0.00
2 - Classified Salaries	0.00	0.00	0.00
3 - Employee Benefits	0.00	2,686.57	(2,686.57)
4 - Books and Supplies	0.00	0.00	0.00
5 - Services	0.00	(0.00)	0.00
4248 - LEP	0.00	2,686.57	(2,686.57)
1 - Certificated Salaries	10,951.00	14,273.59	(3,322.59)
3 - Employee Benefits	1,994.00	3,155.06	(1,161.06)
4 - Books and Supplies	38,816.00	5,037.93	33,778.07
5 - Services	0.00	17,255.69	(17,255.69)
7 - Other Outgo	1,879.00	1,092.75	786.25
4257 - ECHO Teachers Partnership	53,640.00	40,815.02	12,824.98
1 - Certificated Salaries	12,281.00	16,709.28	(4,428.28)
3 - Employee Benefits	6,795.00	6,556.28	238.72
4 - Books and Supplies	32,685.00	32,471.05	213.95
5 - Services	0.00	12,571.25	(12,571.25)
7 - Other Outgo	1,879.00	1,912.62	(33.62)
4258 - Engineering Partnership	53,640.00	70,220.48	(16,580.48)
1 - Certificated Salaries	10,693.00	14,023.54	(3,330.54)
2 - Classified Salaries	0.00	1,748.16	(1,748.16)
3 - Employee Benefits	3,823.00	4,262.97	(439.97)
4 - Books and Supplies	37,245.00	17,619.83	19,625.17
5 - Services	0.00	15,416.49	(15,416.49)
7 - Other Outgo	1,879.00	1,485.99	393.01
4259 - Art Partnership	53,640.00	54,556.98	(916.98)
1 - Certificated Salaries	0.00	3,008.00	(3,008.00)
3 - Employee Benefits	0.00	413.96	(413.96)
4 - Books and Supplies	67,654.00	47,249.46	20,404.54
5 - Services	0.00	8,409.55	(8,409.55)
7 - Other Outgo	2,456.00	1,654.27	801.73
4260 - Video Partnership	70,110.00	60,735.24	9,374.76
1 - Certificated Salaries	10,693.00	19,333.70	(8,640.70)
3 - Employee Benefits	3,823.00	4,916.81	(1,093.81)
4 - Books and Supplies	53,138.00	57,992.89	(4,854.89)
5 - Services	0.00	22,491.30	(22,491.30)
7 - Other Outgo	2,456.00	2,932.57	(476.57)
4264 - Business Partnership Academy	70,110.00	107,667.27	(37,557.27)
1 - Certificated Salaries	1,094,692.00	1,238,813.17	(144,121.17)
2 - Classified Salaries	3,934.00	11,910.96	(7,976.96)
3 - Employee Benefits	479,754.00	528,562.48	(48,808.48)
4 - Books and Supplies	0.00	163,981.41	(163,981.41)
5 - Services	15,876.00	29,376.87	(13,500.87)
7 - Other Outgo	0.00	55,234.06	(55,234.06)
4265 - Quality Education Investment Act	1,594,256.00	2,027,878.95	(433,622.95)
1 - Certificated Salaries	12,281.00	23,361.26	(11,080.26)
3 - Employee Benefits	6,795.00	7,948.69	(1,153.69)
4 - Books and Supplies	48,578.00	28,046.76	20,531.24
5 - Services	0.00	18,410.03	(18,410.03)
7 - Other Outgo	2,456.00	2,177.46	278.54
4290 - Health Careers Academy	70,110.00	79,944.20	(9,834.20)
1 - Certificated Salaries	10,019.00	15,821.06	(5,802.06)
3 - Employee Benefits	3,864.00	4,288.74	(424.74)
4 - Books and Supplies	37,878.00	44,107.47	(6,229.47)
5 - Services	0.00	16,205.09	(16,205.09)
7 - Other Outgo	1,879.00	2,251.83	(372.83)
4291 - Environmental Science & Natural Resources Partnership	53,640.00	82,674.19	(29,034.19)
1 - Certificated Salaries	1,946,504.00	1,939,431.42	7,072.58
2 - Classified Salaries	984,946.00	1,204,015.35	(219,069.35)
3 - Employee Benefits	1,139,399.00	939,294.35	200,104.65

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State Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
4 - Books and Supplies	106,280.00	93,210.57	13,069.43
5 - Services	65,430.00	100,861.31	(35,431.31)
7 - Other Outgo	154,005.00	119,751.00	34,254.00
4328 - ASES EZ	4,396,564.00	4,396,564.00	0.00
4 - Books and Supplies	466,570.00	475,573.58	(9,003.58)
5 - Services	116,000.00	115,094.00	906.00
7602 - Lottery Instructional Materials	582,570.00	590,667.58	(8,097.58)
Expense	8,928,714.00	11,737,752.54	(2,809,038.54)
01 - General Fund	(2,066,890.00)	(895,207.36)	(1,171,682.64)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Local Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
8 - Revenue	0.00	18,000.00	(18,000.00)
4344 - ELP YMCA Mini Grant	0.00	18,000.00	(18,000.00)
8 - Revenue	0.00	22,561.05	(22,561.05)
4392 - SNAP ED GRANT	0.00	22,561.05	(22,561.05)
8 - Revenue	0.00	8,441.00	(8,441.00)
4399 - Pajaro Valley Community Health/Trust	0.00	8,441.00	(8,441.00)
8 - Revenue	0.00	22,917.63	(22,917.63)
4409 - Santa Cruz Co Covered California Grant	0.00	22,917.63	(22,917.63)
8 - Revenue	0.00	518.86	(518.86)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	518.86	(518.86)
8 - Revenue	18,917.00	19,547.00	(630.00)
4412 - Santa Cruz Co. Healthy Start	18,917.00	19,547.00	(630.00)
8 - Revenue	0.00	7,269.00	(7,269.00)
4413 - Pajaro Valley Health Trust	0.00	7,269.00	(7,269.00)
8 - Revenue	0.00	18,037.35	(18,037.35)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,037.35	(18,037.35)
8 - Revenue	0.00	5,701.40	(5,701.40)
4418 - SJ State Stipend - Selpa Intern Program	0.00	5,701.40	(5,701.40)
8 - Revenue	0.00	400.00	(400.00)
4428 - BATA Donations	0.00	400.00	(400.00)
8 - Revenue	0.00	9,288.42	(9,288.42)
4429 - Ivy League College Bound Donations	0.00	9,288.42	(9,288.42)
8 - Revenue	0.00	18,196.23	(18,196.23)
4432 - District Claims	0.00	18,196.23	(18,196.23)
8 - Revenue	0.00	6,542.81	(6,542.81)
4433 - Site Technology	0.00	6,542.81	(6,542.81)
8 - Revenue	0.00	7,992.00	(7,992.00)
4435 - Women In Philanthropy	0.00	7,992.00	(7,992.00)
8 - Revenue	0.00	130,682.74	(130,682.74)
4438 - Cotsen Family Foundation	0.00	130,682.74	(130,682.74)
8 - Revenue	0.00	490.00	(490.00)
4439 - Borina Foundation-Mock Trial Program	0.00	490.00	(490.00)
8 - Revenue	0.00	12,046.62	(12,046.62)
4440 - SPECTRA	0.00	12,046.62	(12,046.62)
8 - Revenue	0.00	121,332.07	(121,332.07)
4442 - USTCF	0.00	121,332.07	(121,332.07)
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	8,527.66	(8,527.66)
4454 - Santa Cruz COE Grant	0.00	8,527.66	(8,527.66)
8 - Revenue	0.00	43,385.00	(43,385.00)
4455 - Education Technology K-12 Voucher	0.00	43,385.00	(43,385.00)
8 - Revenue	0.00	9,143.68	(9,143.68)
4456 - Parking	0.00	9,143.68	(9,143.68)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Local Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	0.00	600.00	(600.00)
4457 - National University Stipends	0.00	600.00	(600.00)
8 - Revenue	0.00	16,036.86	(16,036.86)
4459 - Book Replacement	0.00	16,036.86	(16,036.86)
8 - Revenue	0.00	1,146.00	(1,146.00)
4461 - San Jose State Master Teacher Stipends	0.00	1,146.00	(1,146.00)
8 - Revenue	0.00	13,800.00	(13,800.00)
4468 - Wharf to Wharf	0.00	13,800.00	(13,800.00)
8 - Revenue	0.00	91,075.89	(91,075.89)
4474 - Athletics Donations & Fundraising	0.00	91,075.89	(91,075.89)
8 - Revenue	0.00	547,744.60	(547,744.60)
4475 - School Donations & Fundraisers	0.00	547,744.60	(547,744.60)
8 - Revenue	0.00	29,186.00	(29,186.00)
4478 - MAIA Foundation	0.00	29,186.00	(29,186.00)
8 - Revenue	185,379.00	180,645.46	4,733.54
4483 - UCSC New Teacher Center	185,379.00	180,645.46	4,733.54
8 - Revenue	0.00	36,850.25	(36,850.25)
4485 - First Five Santa Cruz Co TOL	0.00	36,850.25	(36,850.25)
8 - Revenue	380,781.00	541,805.42	(161,024.42)
4487 - COE New Teacher Project	380,781.00	541,805.42	(161,024.42)
8 - Revenue	20,364.00	21,380.48	(1,016.48)
4489 - SCCOE - ROP	20,364.00	21,380.48	(1,016.48)
8 - Revenue	0.00	1,734.38	(1,734.38)
4494 - WHS Health Academy	0.00	1,734.38	(1,734.38)
8 - Revenue	88,266.00	96,934.65	(8,668.65)
4495 - First Five Monterey County	88,266.00	96,934.65	(8,668.65)
8 - Revenue	0.00	0.00	0.00
4497 - Community Emergency Response Team (CERT)	0.00	0.00	0.00
Income	693,707.00	2,234,960.51	(1,541,253.51)
4 - Books and Supplies	0.00	18,000.00	(18,000.00)
4344 - ELP YMCA Mini Grant	0.00	18,000.00	(18,000.00)
1 - Certificated Salaries	0.00	15,371.55	(15,371.55)
2 - Classified Salaries	0.00	3,290.00	(3,290.00)
3 - Employee Benefits	0.00	2,945.80	(2,945.80)
4 - Books and Supplies	0.00	730.15	(730.15)
5 - Services	0.00	223.55	(223.55)
4392 - SNAP ED GRANT	0.00	22,561.05	(22,561.05)
1 - Certificated Salaries	0.00	5,545.12	(5,545.12)
3 - Employee Benefits	0.00	945.45	(945.45)
4 - Books and Supplies	0.00	1,950.43	(1,950.43)
4399 - Pajaro Valley Community Health/Trust	0.00	8,441.00	(8,441.00)
2 - Classified Salaries	0.00	20,103.60	(20,103.60)
3 - Employee Benefits	0.00	898.09	(898.09)
4 - Books and Supplies	0.00	717.00	(717.00)
5 - Services	0.00	574.72	(574.72)
7 - Other Outgo	0.00	624.22	(624.22)
4409 - Santa Cruz Co Covered California Grant	0.00	22,917.63	(22,917.63)
4 - Books and Supplies	0.00	518.86	(518.86)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	518.86	(518.86)
2 - Classified Salaries	8,588.00	9,366.41	(778.41)
3 - Employee Benefits	9,666.00	9,648.59	17.41

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Local Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
7 - Other Outgo	663.00	532.00	131.00
4412 - Santa Cruz Co. Healthy Start	18,917.00	19,547.00	(630.00)
4 - Books and Supplies	0.00	1,659.00	(1,659.00)
5 - Services	0.00	5,610.00	(5,610.00)
4413 - Pajaro Valley Health Trust	0.00	7,269.00	(7,269.00)
2 - Classified Salaries	0.00	606.00	(606.00)
3 - Employee Benefits	0.00	43.04	(43.04)
4 - Books and Supplies	0.00	17,388.31	(17,388.31)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,037.35	(18,037.35)
1 - Certificated Salaries	0.00	5,196.38	(5,196.38)
3 - Employee Benefits	0.00	505.02	(505.02)
4418 - SJ State Stipend - Selpa Intern Program	0.00	5,701.40	(5,701.40)
4 - Books and Supplies	0.00	400.00	(400.00)
4428 - BATA Donations	0.00	400.00	(400.00)
5 - Services	0.00	9,288.42	(9,288.42)
4429 - Ivy League College Bound Donations	0.00	9,288.42	(9,288.42)
4 - Books and Supplies	0.00	18,196.23	(18,196.23)
4432 - District Claims	0.00	18,196.23	(18,196.23)
1 - Certificated Salaries	0.00	5,589.76	(5,589.76)
3 - Employee Benefits	0.00	953.05	(953.05)
4433 - Site Technology	0.00	6,542.81	(6,542.81)
1 - Certificated Salaries	0.00	3,644.00	(3,644.00)
2 - Classified Salaries	0.00	2,216.00	(2,216.00)
3 - Employee Benefits	0.00	773.06	(773.06)
4 - Books and Supplies	0.00	182.16	(182.16)
5 - Services	0.00	1,176.78	(1,176.78)
4435 - Women In Philanthropy	0.00	7,992.00	(7,992.00)
1 - Certificated Salaries	0.00	86,621.06	(86,621.06)
3 - Employee Benefits	0.00	30,568.49	(30,568.49)
4 - Books and Supplies	0.00	4,254.36	(4,254.36)
5 - Services	0.00	9,238.83	(9,238.83)
4438 - Cotsen Family Foundation	0.00	130,682.74	(130,682.74)
5 - Services	0.00	490.00	(490.00)
4439 - Borina Foundation-Mock Trial Program	0.00	490.00	(490.00)
2 - Classified Salaries	0.00	2,770.22	(2,770.22)
3 - Employee Benefits	0.00	274.09	(274.09)
5 - Services	0.00	9,002.31	(9,002.31)
4440 - SPECTRA	0.00	12,046.62	(12,046.62)
5 - Services	0.00	121,332.07	(121,332.07)
4442 - USTCF	0.00	121,332.07	(121,332.07)
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)
1 - Certificated Salaries	0.00	1,920.00	(1,920.00)
3 - Employee Benefits	0.00	222.84	(222.84)
4 - Books and Supplies	0.00	12,862.31	(12,862.31)
5 - Services	0.00	(6,477.49)	6,477.49
4454 - Santa Cruz COE Grant	0.00	8,527.66	(8,527.66)
5 - Services	0.00	43,385.00	(43,385.00)
4455 - Education Technology K-12 Voucher	0.00	43,385.00	(43,385.00)
1 - Certificated Salaries	0.00	1,842.64	(1,842.64)
2 - Classified Salaries	0.00	1,892.09	(1,892.09)
3 - Employee Benefits	0.00	843.91	(843.91)
4 - Books and Supplies	0.00	2,565.04	(2,565.04)
5 - Services	0.00	2,000.00	(2,000.00)
4456 - Parking	0.00	9,143.68	(9,143.68)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Local Grants and Entitlements

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
1 - Certificated Salaries	0.00	549.56	(549.56)
3 - Employee Benefits	0.00	48.36	(48.36)
7 - Other Outgo	0.00	2.08	(2.08)
4457 - National University Stipends	0.00	600.00	(600.00)
4 - Books and Supplies	0.00	16,036.86	(16,036.86)
4459 - Book Replacement	0.00	16,036.86	(16,036.86)
1 - Certificated Salaries	0.00	1,053.33	(1,053.33)
3 - Employee Benefits	0.00	92.67	(92.67)
4461 - San Jose State Master Teacher Stipends	0.00	1,146.00	(1,146.00)
6 - Capital Outlay	0.00	13,800.00	(13,800.00)
4468 - Wharf to Wharf	0.00	13,800.00	(13,800.00)
1 - Certificated Salaries	0.00	6,503.69	(6,503.69)
2 - Classified Salaries	0.00	23,461.40	(23,461.40)
3 - Employee Benefits	0.00	4,195.80	(4,195.80)
4 - Books and Supplies	0.00	41,760.31	(41,760.31)
5 - Services	0.00	15,154.69	(15,154.69)
4474 - Athletics Donations & Fundraising	0.00	91,075.89	(91,075.89)
1 - Certificated Salaries	0.00	96,609.57	(96,609.57)
2 - Classified Salaries	0.00	65,536.70	(65,536.70)
3 - Employee Benefits	0.00	25,486.44	(25,486.44)
4 - Books and Supplies	0.00	170,563.13	(170,563.13)
5 - Services	0.00	186,548.76	(186,548.76)
6 - Capital Outlay	0.00	3,000.00	(3,000.00)
4475 - School Donations & Fundraisers	0.00	547,744.60	(547,744.60)
1 - Certificated Salaries	0.00	19,461.06	(19,461.06)
3 - Employee Benefits	0.00	9,724.94	(9,724.94)
4478 - MAIA Foundation	0.00	29,186.00	(29,186.00)
1 - Certificated Salaries	133,913.00	133,913.16	(0.16)
3 - Employee Benefits	51,466.00	46,732.30	4,733.70
4483 - UCSC New Teacher Center	185,379.00	180,645.46	4,733.54
1 - Certificated Salaries	0.00	23,194.24	(23,194.24)
2 - Classified Salaries	0.00	9,870.18	(9,870.18)
3 - Employee Benefits	0.00	1,316.71	(1,316.71)
4 - Books and Supplies	0.00	2,469.12	(2,469.12)
4485 - First Five Santa Cruz Co TOL	0.00	36,850.25	(36,850.25)
1 - Certificated Salaries	278,743.00	386,751.10	(108,008.10)
3 - Employee Benefits	102,038.00	155,054.32	(53,016.32)
4487 - COE New Teacher Project	380,781.00	541,805.42	(161,024.42)
1 - Certificated Salaries	17,094.00	16,675.26	418.74
3 - Employee Benefits	3,270.00	4,192.74	(922.74)
7 - Other Outgo	0.00	512.48	(512.48)
4489 - SCCOE - ROP	20,364.00	21,380.48	(1,016.48)
4 - Books and Supplies	0.00	1,500.03	(1,500.03)
5 - Services	0.00	234.35	(234.35)
4494 - WHS Health Academy	0.00	1,734.38	(1,734.38)
1 - Certificated Salaries	35,244.00	42,079.78	(6,835.78)
2 - Classified Salaries	14,464.00	14,243.16	220.84
3 - Employee Benefits	32,907.00	29,910.64	2,996.36
4 - Books and Supplies	3,439.00	4,363.63	(924.63)
5 - Services	0.00	3,880.03	(3,880.03)
7 - Other Outgo	2,212.00	2,457.41	(245.41)
4495 - First Five Monterey County	88,266.00	96,934.65	(8,668.65)
Expense	693,707.00	2,234,960.51	(1,541,253.51)
01 - General Fund	0.00	0.00	0.00

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
 Restricted Maintenance

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund			
8 - Revenue	147,156.00	137,745.30	9,410.70
7800 - Restricted Maintenance	147,156.00	137,745.30	9,410.70
8 - Revenue	3,021,119.00	3,067,249.19	(46,130.19)
7810 - Maintenance	3,021,119.00	3,067,249.19	(46,130.19)
8 - Revenue	128,617.00	116,652.28	11,964.72
7813 - Maintenance for Phones	128,617.00	116,652.28	11,964.72
8 - Revenue	706,000.00	700,600.57	5,399.43
7819 - Infrastructure	706,000.00	700,600.57	5,399.43
8 - Revenue	137,056.00	165,315.56	(28,259.56)
7823 - Maintenance Assistance Restricted	137,056.00	165,315.56	(28,259.56)
8 - Revenue	82,451.00	77,926.00	4,525.00
7824 - Underground Utility Serv Restricted	82,451.00	77,926.00	4,525.00
8 - Revenue	638,272.00	597,077.05	41,194.95
7825 - Custodial Building Maint Restricted	638,272.00	597,077.05	41,194.95
8 - Revenue	70,000.00	77,715.00	(7,715.00)
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	77,715.00	(7,715.00)
8 - Revenue	120,632.00	117,576.14	3,055.86
7827 - Energy Education	120,632.00	117,576.14	3,055.86
Income	5,051,303.00	5,057,857.09	(6,554.09)
7 - Other Outgo	147,156.00	137,745.30	9,410.70
7800 - Restricted Maintenance	147,156.00	137,745.30	9,410.70
2 - Classified Salaries	1,087,847.00	1,036,923.67	50,923.33
3 - Employee Benefits	853,722.00	752,824.84	100,897.16
4 - Books and Supplies	477,500.00	664,087.61	(186,587.61)
5 - Services	602,050.00	613,413.07	(11,363.07)
7810 - Maintenance	3,021,119.00	3,067,249.19	(46,130.19)
2 - Classified Salaries	57,156.00	57,156.00	0.00
3 - Employee Benefits	39,961.00	38,800.42	1,160.58
4 - Books and Supplies	0.00	837.18	(837.18)
5 - Services	31,500.00	19,858.68	11,641.32
7813 - Maintenance for Phones	128,617.00	116,652.28	11,964.72
4 - Books and Supplies	91,000.00	90,350.55	649.45
5 - Services	615,000.00	610,250.02	4,749.98
7819 - Infrastructure	706,000.00	700,600.57	5,399.43
2 - Classified Salaries	80,259.00	92,854.66	(12,595.66)
3 - Employee Benefits	56,797.00	72,461.15	(15,664.15)
7823 - Maintenance Assistance Restricted	137,056.00	165,315.81	(28,259.81)
2 - Classified Salaries	45,049.00	43,289.30	1,759.70
3 - Employee Benefits	37,402.00	34,636.45	2,765.55
7824 - Underground Utility Serv Restricted	82,451.00	77,925.75	4,525.25
2 - Classified Salaries	329,335.00	314,882.40	14,452.60
3 - Employee Benefits	308,937.00	282,194.65	26,742.35
7825 - Custodial Building Maint Restricted	638,272.00	597,077.05	41,194.95
5 - Services	70,000.00	77,715.00	(7,715.00)
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	77,715.00	(7,715.00)
2 - Classified Salaries	74,651.00	73,385.00	1,266.00
3 - Employee Benefits	36,381.00	34,591.14	1,789.86
5 - Services	9,600.00	9,600.00	0.00
7827 - Energy Education	120,632.00	117,576.14	3,055.86
Expense	5,051,303.00	5,057,857.09	(6,554.09)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
 Restricted Maintenance

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
01 - General Fund	0.00	(0.00)	0.00

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Bond Endowment Fund

	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
06 - Bond Endowment Fund			
8 - Revenue	13,000.00	15,444.47	(2,444.47)
0000 - Undesignated	13,000.00	15,444.47	(2,444.47)
Income	13,000.00	15,444.47	(2,444.47)
4 - Books and Supplies	650,000.00	0.00	650,000.00
6 - Capital Outlay	500,000.00	0.00	500,000.00
0000 - Undesignated	1,150,000.00	0.00	1,150,000.00
6 - Capital Outlay	0.00	140,000.00	(140,000.00)
6102 - Bleachers	0.00	140,000.00	(140,000.00)
4 - Books and Supplies	0.00	335,693.53	(335,693.53)
8900 - Computer	0.00	335,693.53	(335,693.53)
4 - Books and Supplies	0.00	2,057.42	(2,057.42)
8901 - Peripheral	0.00	2,057.42	(2,057.42)
4 - Books and Supplies	0.00	14,321.95	(14,321.95)
8903 - Software	0.00	14,321.95	(14,321.95)
4 - Books and Supplies	0.00	2,310.00	(2,310.00)
5 - Services	0.00	7,830.00	(7,830.00)
8904 - Technical Services	0.00	10,140.00	(10,140.00)
4 - Books and Supplies	0.00	1,027.67	(1,027.67)
8905 - Computer Accessories	0.00	1,027.67	(1,027.67)
4 - Books and Supplies	0.00	178,164.88	(178,164.88)
5 - Services	0.00	3,550.00	(3,550.00)
8949 - Tech. Misc.	0.00	181,714.88	(181,714.88)
4 - Books and Supplies	0.00	500.01	(500.01)
6 - Capital Outlay	0.00	319,295.70	(319,295.70)
8950 - Carpet	0.00	319,795.71	(319,795.71)
1 - Certificated Salaries	34,867.00	33,856.99	1,010.01
2 - Classified Salaries	42,012.00	10,053.26	31,958.74
3 - Employee Benefits	35,960.00	15,970.25	19,989.75
8998 - Technology Endowment	112,839.00	59,880.50	52,958.50
Expense	1,262,839.00	1,064,631.66	198,207.34
06 - Bond Endowment Fund	(1,249,839.00)	(1,049,187.19)	(200,651.81)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

09 - Charter Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
9701 - Charter School Education Protection Account (EPA)	1,468,617.00	1,449,922.00	18,695.00
9710 - Lottery Unrestricted (Charter Schools)	196,560.00	193,268.00	3,292.00
9711 - Lottery Restricted (Charter Schools)	46,800.00	46,757.00	43.00
9721 - Charter Categorical Flexibility	0.00	63,250.00	(63,250.00)
9729 - Charter Common Core Standards Impl Grt	0.00	304,458.00	(304,458.00)
9731 - Alianza Block Grant	4,289,131.00	3,174,529.20	1,114,601.80
9738 - Linscott Block Grant	1,564,623.00	1,219,605.00	345,018.00
9748 - Pacific Coast Charter Block Grant	1,764,323.00	1,318,975.66	445,347.34
9750 - Academic Vocational Block Grant	731,913.00	688,334.90	43,578.10
9751 - Watsonville Charter School of Arts Block Grant	1,686,086.00	1,305,782.90	380,303.10
Income	11,748,053.00	9,764,882.66	1,983,170.34
9701 - Charter School Education Protection Account (EPA)	1,468,617.00	1,449,775.00	18,842.00
9703 - Class Size Reduction Charter	0.00	0.00	(0.00)
9710 - Lottery Unrestricted (Charter Schools)	196,560.00	211,403.09	(14,843.09)
9711 - Lottery Restricted (Charter Schools)	46,800.00	48,720.21	(1,920.21)
9720 - Governors Performance Award (Charter Schools)	0.00	556.63	(556.63)
9721 - Charter Categorical Flexibility	0.00	78,866.23	(78,866.23)
9729 - Charter Common Core Standards Impl Grt	0.00	228,155.01	(228,155.01)
9731 - Alianza Block Grant	4,289,131.00	4,355,483.42	(66,352.42)
9738 - Linscott Block Grant	1,564,623.00	1,701,797.01	(137,174.01)
9748 - Pacific Coast Charter Block Grant	1,764,323.00	1,634,772.72	129,550.28
9750 - Academic Vocational Block Grant	731,913.00	688,334.90	43,578.10
9751 - Watsonville Charter School of Arts Block Grant	1,686,086.00	1,732,194.37	(46,108.37)
9785 - Charter School Admin	0.00	0.00	0.00
Expense	11,748,053.00	12,130,058.59	(382,005.59)
09 - Charter Fund	0.00	(2,365,175.93)	2,365,175.93

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

11 - Adult Education Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
9900 - AE General Fund	1,640,953.00	947,572.16	693,380.84
9902 - AE Distance 5% Project	20,000.00	9,368.07	10,631.93
9904 - Adult Ed GED Testing	26,037.00	13,307.50	12,729.50
9905 - AE Drivers Training	35,000.00	34,808.00	192.00
9906 - AE Fees Support	35,000.00	31,712.21	3,287.79
9910 - AE EL Civics Civic Partnership	34,800.00	52,186.00	(17,386.00)
9914 - AE 231 ASE	32,400.00	40,803.00	(8,403.00)
9915 - AE 231 - ESL	186,030.00	118,744.00	67,286.00
9930 - AE Adults in Correctional Fac	40,000.00	40,000.00	0.00
9931 - Adult Ed CBET (new prgm 1829)	230,265.00	230,635.00	(370.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	180.00	(180.00)
9939 - AE Watsonville Co-Op Preschool Fees	46,474.00	55,636.04	(9,162.04)
9940 - AE El Jardin Co-Op Preschool Donations	0.00	1,523.32	(1,523.32)
9941 - AE El Jardin Co-Op Preschool Fees	0.00	61,740.07	(61,740.07)
9944 - Adult Ed First Five Grant	55,881.00	73,521.92	(17,640.92)
9945 - Adult Ed Donations Account	0.00	3,325.82	(3,325.82)
9948 - Lottery AE Unrestricted	101,160.00	101,160.00	0.00
Income	2,484,000.00	1,816,223.11	667,776.89
9900 - AE General Fund	1,640,953.00	1,417,282.50	223,670.50
9902 - AE Distance 5% Project	20,000.00	9,368.07	10,631.93
9904 - Adult Ed GED Testing	26,037.00	29,083.80	(3,046.80)
9905 - AE Drivers Training	35,000.00	62,479.42	(27,479.42)
9906 - AE Fees Support	35,000.00	23,478.25	11,521.75
9910 - AE EL Civics Civic Partnership	34,800.00	52,186.00	(17,386.00)
9914 - AE 231 ASE	32,400.00	40,803.00	(8,403.00)
9915 - AE 231 - ESL	186,030.00	118,744.00	67,286.00
9930 - AE Adults in Correctional Fac	40,000.00	40,000.00	0.00
9931 - Adult Ed CBET (new prgm 1829)	230,265.00	230,635.00	(370.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	180.00	(180.00)
9939 - AE Watsonville Co-Op Preschool Fees	46,474.00	55,636.04	(9,162.04)
9940 - AE El Jardin Co-Op Preschool Donations	0.00	1,523.32	(1,523.32)
9941 - AE El Jardin Co-Op Preschool Fees	0.00	61,740.07	(61,740.07)
9944 - Adult Ed First Five Grant	55,881.00	73,521.92	(17,640.92)
9945 - Adult Ed Donations Account	0.00	3,325.82	(3,325.82)
9948 - Lottery AE Unrestricted	101,160.00	101,160.00	0.00
Expense	2,484,000.00	2,321,147.21	162,852.79
11 - Adult Education Fund	0.00	(504,924.10)	504,924.10

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

12 - Child Development Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
1723 - Cal Safe (was fund 12)	120,771.00	117,387.62	3,383.38
9300 - PA20 Migrant Head Start	29,446.00	24,389.58	5,056.42
9301 - Migrant Head Start	6,404,646.00	6,353,032.89	51,613.11
9302 - MHS Donations	0.00	0.00	0.00
9303 - State Preschool CPRE	2,294,093.00	2,003,620.56	290,472.44
9304 - General CCTR	33,692.00	30,444.48	3,247.52
9306 - Migrant Child Care CMIG	530,378.00	540,378.00	(10,000.00)
9307 - Migrant Child Care CMSS	79,557.00	79,617.43	(60.43)
9308 - Child Development Donations	0.00	1,059.00	(1,059.00)
9309 - Early Learning Challenge	0.00	38,329.00	(38,329.00)
9311 - Child Development Reserve	0.00	25,758.69	(25,758.69)
9316 - Pre K & Family Literacy	0.00	26,461.00	(26,461.00)
9317 - Pre K & Family Literacy Support	17,500.00	17,505.13	(5.13)
9318 - Raising A Reader	87,387.00	229,999.00	(142,612.00)
9319 - Raising a Reader Fee for Service	0.00	2,971.51	(2,971.51)
9320 - Early Head Start	0.00	0.00	0.00
9321 - Preschool Support	0.00	0.00	0.00
9322 - RAR Community Foundation	0.00	3,007.71	(3,007.71)
9323 - CPRE Fee for Service	0.00	15,498.66	(15,498.66)
9324 - CCTR FCCH	623,890.00	807,590.92	(183,700.92)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	8,593.37	(8,593.37)
9329 - CD Repair & Renovation CRPM-9136	0.00	48,848.03	(48,848.03)
9330 - ARRA Quality Repair & Renovation CRPM-9136	0.00	94,514.67	(94,514.67)
Income	10,221,360.00	10,469,007.25	(247,647.25)
1723 - Cal Safe (was fund 12)	120,771.00	117,387.62	3,383.38
9300 - PA20 Migrant Head Start	29,446.00	24,389.58	5,056.42
9301 - Migrant Head Start	6,404,646.00	6,353,032.89	51,613.11
9303 - State Preschool CPRE	2,294,093.00	2,003,620.56	290,472.44
9304 - General CCTR	33,692.00	30,444.48	3,247.52
9306 - Migrant Child Care CMIG	530,378.00	540,378.00	(10,000.00)
9307 - Migrant Child Care CMSS	79,557.00	79,617.43	(60.43)
9309 - Early Learning Challenge	0.00	38,329.00	(38,329.00)
9316 - Pre K & Family Literacy	0.00	26,461.00	(26,461.00)
9317 - Pre K & Family Literacy Support	17,500.00	17,505.13	(5.13)
9318 - Raising A Reader	87,387.00	231,134.00	(143,747.00)
9319 - Raising a Reader Fee for Service	0.00	2,971.51	(2,971.51)
9322 - RAR Community Foundation	0.00	3,007.71	(3,007.71)
9323 - CPRE Fee for Service	0.00	15,498.66	(15,498.66)
9324 - CCTR FCCH	623,890.00	807,590.92	(183,700.92)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	8,593.37	(8,593.37)
9329 - CD Repair & Renovation CRPM-9136	0.00	48,848.03	(48,848.03)
9330 - ARRA Quality Repair & Renovation CRPM-9136	0.00	94,514.67	(94,514.67)
Expense	10,221,360.00	10,443,324.56	(221,964.56)
12 - Child Development Fund	0.00	25,682.69	(25,682.69)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

13 - Cafeteria Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
9400 - Food Service	9,490,180.00	8,570,586.52	919,593.48
9402 - Fresh Fruit & Vegetable Program	423,066.00	375,909.46	47,156.54
9420 - Food Service Child Dev	209,747.00	0.00	209,747.00
Income	10,122,993.00	8,946,495.98	1,176,497.02
9400 - Food Service	9,490,180.00	8,570,586.52	919,593.48
9402 - Fresh Fruit & Vegetable Program	423,066.00	375,909.46	47,156.54
9420 - Food Service Child Dev	209,747.00	0.00	209,747.00
Expense	10,122,993.00	8,946,495.98	1,176,497.02
13 - Cafeteria Fund	0.00	0.00	(0.00)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

14 - Deferred Maintenance Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
9000 - Deferred Maint Fund Control Program	7,500.00	5,458.61	2,041.39
9023 - Other Deferred Maintenance Projects	0.00	23,900.00	(23,900.00)
Income	7,500.00	29,358.61	(21,858.61)
9011 - Roofing	150,000.00	8,552.50	141,447.50
9012 - Flooring	180,000.00	76,226.17	103,773.83
9013 - Communications Systems	150,000.00	0.00	150,000.00
9014 - Paving and Drainage Improvements	100,000.00	2,800.65	97,199.35
9015 - Asphalt and Concrete Improvement	135,000.00	34,410.00	100,590.00
9017 - Plumbing	150,000.00	82,762.67	67,237.33
9018 - Heating & Air Conditioning	100,000.00	24,018.65	75,981.35
9019 - Alarm Systems	10,000.00	3,303.00	6,697.00
9020 - Water Tanks	100,000.00	101,805.76	(1,805.76)
9023 - Other Deferred Maintenance Projects	350,000.00	355,733.24	(5,733.24)
9024 - Septic	150,000.00	0.00	150,000.00
9025 - Electrical	110,000.00	17,452.15	92,547.85
Expense	1,685,000.00	707,064.79	977,935.21
14 - Deferred Maintenance Fund	(1,677,500.00)	(677,706.18)	(999,793.82)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

21 - Building Fund (Bond Proceeds Only)			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
0000 - Undesignated	200,000.00	177,279.83	22,720.17
Income	200,000.00	177,279.83	22,720.17
0000 - Undesignated	22,328,225.00	448,953.22	21,879,271.78
8100 - AHS Freedom Blvd Field Upgrade	0.00	392,694.98	(392,694.98)
8101 - AHS Water Tank Replacement	0.00	1,020,962.33	(1,020,962.33)
8102 - AHS Bleachers	0.00	311,050.00	(311,050.00)
8105 - AHS Modernization	0.00	(154,295.00)	154,295.00
8107 - AHS Solar	0.00	2,380,198.48	(2,380,198.48)
8110 - AJHS New Gymnasium	0.00	551,400.00	(551,400.00)
8120 - Bradley Modernization	0.00	290,885.51	(290,885.51)
8121 - Bradley Playground Structures	0.00	134,394.62	(134,394.62)
8123 - Bradley Network Infrastructure Installation	0.00	132,077.15	(132,077.15)
8124 - Bradley ES Solar	0.00	737,893.67	(737,893.67)
8133 - Mar Vista Modernization	0.00	10,255.74	(10,255.74)
8140 - Rio Del Mar modernization	0.00	(39,163.81)	39,163.81
8150 - Valencia Modernization	0.00	(53,154.82)	53,154.82
8160 - Renaissance HS New Well	0.00	70,648.35	(70,648.35)
8300 - PVHS Upper 9 Playfields	0.00	170,938.00	(170,938.00)
8301 - PV High New Auditorium	0.00	691,200.00	(691,200.00)
8304 - PVHS Solar	0.00	39,242.97	(39,242.97)
8310 - CCMS Modernization	0.00	236,180.32	(236,180.32)
8313 - Cesar Chavez Track	0.00	40,993.90	(40,993.90)
8320 - Lakeview Modernization	0.00	178,174.80	(178,174.80)
8332 - RHMS Gym Modernization	0.00	185,569.40	(185,569.40)
8337 - RHMS Solar	0.00	(523,087.29)	523,087.29
8341 - Amesti Playground Structures	0.00	157,634.73	(157,634.73)
8350 - Ann Soldo Modernization	0.00	83,585.99	(83,585.99)
8360 - Calabasas Modernization	0.00	361,960.71	(361,960.71)
8361 - Calabasas Playground Structures	0.00	126,586.93	(126,586.93)
8370 - Freedom Modernization	0.00	321,863.05	(321,863.05)
8372 - Freedom Playground Structures	0.00	109,113.24	(109,113.24)
8380 - H.A. Hyde Modernization	0.00	16,001.97	(16,001.97)
8381 - HA Hyde Playground Structures	0.00	100,518.03	(100,518.03)
8390 - Radcliff Modernization	0.00	60,062.40	(60,062.40)
8391 - Radcliff Playground Structures	0.00	100,364.63	(100,364.63)
8400 - Starlight Modernization	0.00	9,666.16	(9,666.16)
8401 - Starlight Playground Structures	0.00	126,740.19	(126,740.19)
8411 - ? ? ? ?	0.00	4,800.00	(4,800.00)
8412 - Alianza Modernization	0.00	18,261.92	(18,261.92)
8430 - WCSA Modernization	0.00	4,921.34	(4,921.34)
8440 - Landmark Modernization	0.00	14,311.47	(14,311.47)
8505 - WHS Classroom Addition	0.00	420,780.01	(420,780.01)
8509 - WHS Solar	0.00	1,830,137.02	(1,830,137.02)
8510 - PMS Modernization	0.00	274,129.00	(274,129.00)
8520 - EAHall A Wing Modernization	0.00	1,267,340.00	(1,267,340.00)
8523 - EAHall Track & Field Replacement	0.00	428,372.00	(428,372.00)
8524 - EAHall Relocatable Replacement	0.00	303,500.00	(303,500.00)
8530 - Hall District Modernization	0.00	3,157.35	(3,157.35)
8531 - Hall District Playground Structures	0.00	162,763.48	(162,763.48)
8534 - Hall District Solar	0.00	796,855.47	(796,855.47)
8540 - MacQuiddy Modernization	0.00	23,974.55	(23,974.55)
8541 - MacQuiddy Playground Structures	0.00	207,051.18	(207,051.18)
8551 - Ohlone Playground Structures	0.00	130,470.63	(130,470.63)
8561 - Mintie White Other Modernization	0.00	24,568.62	(24,568.62)
8570 - Linscott Modernization	0.00	11,505.46	(11,505.46)
8601 -	0.00	16,600.63	(16,600.63)
8603 -	0.00	(21,987.01)	21,987.01
8604 -	0.00	23,980.51	(23,980.51)
8605 - Network Equipment	0.00	236,190.74	(236,190.74)
8606 -	0.00	44,185.44	(44,185.44)
8607 -	0.00	15,230.00	(15,230.00)
8612 -	0.00	22,006.75	(22,006.75)
Expense	22,328,225.00	15,091,217.11	7,237,007.89
21 - Building Fund (Bond Proceeds Only)	(22,128,225.00)	(14,913,937.28)	(7,214,287.72)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

25 - Capital Facilities fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
9291 - Portable Housing	303,000.00	386,113.06	(83,113.06)
9293 - Redevelopment Fees	200,000.00	150,639.79	49,360.21
Income	503,000.00	536,752.85	(33,752.85)
9288 - Misc. Capital Facilities Costs	161,533.00	144,999.20	16,533.80
9291 - Portable Housing	341,467.00	415,751.15	(74,284.15)
Expense	503,000.00	560,750.35	(57,750.35)
25 - Capital Facilities fund	0.00	(23,997.50)	23,997.50

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

67 - Self-Insurance Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
0000 - Undesignated	50,000.00	86,728.26	(36,728.26)
9621 - Medical Insurance	0.00	40,772,712.30	(40,772,712.30)
9622 - Dental/Vision Insurance	0.00	2,441,033.87	(2,441,033.87)
9623 - Workers Compensation	1,200,000.00	1,154,780.81	45,219.19
Income	1,250,000.00	44,455,255.24	(43,205,255.24)
9620 - Self-Insurance Administration	0.00	213,228.12	(213,228.12)
9621 - Medical Insurance	0.00	36,783,859.13	(36,783,859.13)
9622 - Dental/Vision Insurance	0.00	5,923,877.01	(5,923,877.01)
9623 - Workers Compensation	1,200,000.00	1,471,847.97	(271,847.97)
9624 - District Safety & Training	50,000.00	47,824.00	2,176.00
Expense	1,250,000.00	44,440,636.23	(43,190,636.23)
67 - Self-Insurance Fund	0.00	14,619.01	(14,619.01)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

71 - Retiree Benefit Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
9601 - Retirees Benefits	4,356,049.00	4,356,048.99	0.01
Income	4,356,049.00	4,356,048.99	0.01
9601 - Retirees Benefits	4,356,049.00	4,143,266.33	212,782.67
Expense	4,356,049.00	4,143,266.33	212,782.67
71 - Retiree Benefit Fund	0.00	212,782.66	(212,782.66)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON
Miscellaneous Funds

73 - Foundation Trust Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
9800 - Trust and Agency	100,000.00	(1,342.50)	101,342.50
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	166.76	(166.76)
9802 - Catherine Rogers Memorial Scholarship	0.00	880.74	(880.74)
9803 - Catherine Rogers Math Scholarship	0.00	82.32	(82.32)
9804 - John Lee Memorial Scholarship	0.00	29.95	(29.95)
9805 - Curtis Higgins Memorial Scholarship	0.00	36.55	(36.55)
9806 - Betsy Woolpert Scholarship	0.00	38.78	(38.78)
9807 - Chinese Community Scholarship	0.00	92.05	(92.05)
9808 - Charles H. Wait Scholarship	0.00	73,434.96	(73,434.96)
9809 - Iris & J.Arthur Rogers Industrial Tech.	0.00	33.06	(33.06)
9810 - Eddie Pepac Scholarship	0.00	6.30	(6.30)
9811 - T.S. MacQuiddy Scholarship	0.00	112.51	(112.51)
9812 - Lori Matusich Memorial Scholarship	0.00	68.50	(68.50)
9813 - Myra Harris Scholarship	0.00	3.25	(3.25)
9814 - Thomas Knego Memorial Scholarship	0.00	16.40	(16.40)
9815 - Kathryn E. Wait Scholarship	0.00	122,150.81	(122,150.81)
9816 - Norma S. Kirkland Scholarship	0.00	742.14	(742.14)
9817 - George G. Radcliff Scholarship	0.00	3,501.57	(3,501.57)
9818 - Bob Sheetz Memorial Scholarship	0.00	13.69	(13.69)
9819 - WHS Faculty Memorial Scholarship	0.00	607.39	(607.39)
9822 - Lois Hick Hastie Memorial Scholarship	0.00	(438.48)	438.48
9823 - Debra Whitmore Scholarship	0.00	5,015.62	(5,015.62)
9824 - Pam Gonsalves Scholarship	0.00	17.54	(17.54)
9825 - Turner Scholarship	0.00	12.15	(12.15)
9827 - Charles Dick Memorial	0.00	1,266.45	(1,266.45)
9828 - Corwan Mahle Scholarship	0.00	17.26	(17.26)
9829 - Asota Scholarship	0.00	1.40	(1.40)
9830 - PVCHT (PV Community Health Trust)	0.00	2.39	(2.39)
9831 - Donald Grunsky Trust	0.00	819.45	(819.45)
9832 - Chuck Lucas Scholarship	0.00	21.16	(21.16)
9833 - Steve Thompson Memorial	0.00	45.28	(45.28)
9897 - Rebele Scholarship	0.00	8.57	(8.57)
9898 - Advisory Board One Time Clear	0.00	4,915.55	(4,915.55)
9899 -	0.00	0.29	(0.29)
Income	100,000.00	212,379.86	(112,379.86)
9800 - Trust and Agency	100,000.00	0.00	100,000.00
9805 - Curtis Higgins Memorial Scholarship	0.00	(100.00)	100.00
9812 - Lori Matusich Memorial Scholarship	0.00	3,250.00	(3,250.00)
9821 - Kevin Atkins Music Scholarship	0.00	(3,250.00)	3,250.00
9827 - Charles Dick Memorial	0.00	1,000.00	(1,000.00)
9898 - Advisory Board One Time Clear	0.00	141,240.00	(141,240.00)
Expense	100,000.00	142,140.00	(42,140.00)
73 - Foundation Trust Fund	0.00	70,239.86	(70,239.86)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

09 - Charter Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	1,468,617.00	1,449,922.00	18,695.00
9701 - Charter School Education Protection Account (EPA)	1,468,617.00	1,449,922.00	18,695.00
8 - Revenue	196,560.00	193,268.00	3,292.00
9710 - Lottery Unrestricted (Charter Schools)	196,560.00	193,268.00	3,292.00
8 - Revenue	46,800.00	46,757.00	43.00
9711 - Lottery Restricted (Charter Schools)	46,800.00	46,757.00	43.00
8 - Revenue	0.00	63,250.00	(63,250.00)
9721 - Charter Categorical Flexibility	0.00	63,250.00	(63,250.00)
8 - Revenue	0.00	304,458.00	(304,458.00)
9729 - Charter Common Core Standards Impl Grt	0.00	304,458.00	(304,458.00)
8 - Revenue	4,289,131.00	3,174,529.20	1,114,601.80
9731 - Alianza Block Grant	4,289,131.00	3,174,529.20	1,114,601.80
8 - Revenue	1,564,623.00	1,219,605.00	345,018.00
9738 - Linscott Block Grant	1,564,623.00	1,219,605.00	345,018.00
8 - Revenue	1,764,323.00	1,318,975.66	445,347.34
9748 - Pacific Coast Charter Block Grant	1,764,323.00	1,318,975.66	445,347.34
8 - Revenue	731,913.00	688,334.90	43,578.10
9750 - Academic Vocational Block Grant	731,913.00	688,334.90	43,578.10
8 - Revenue	1,686,086.00	1,305,782.90	380,303.10
9751 - Watsonville Charter School of Arts Block Grant	1,686,086.00	1,305,782.90	380,303.10
Income	11,748,053.00	9,764,882.66	1,983,170.34
1 - Certificated Salaries	972,998.00	992,988.69	(19,990.69)
3 - Employee Benefits	463,300.00	456,786.31	6,513.69
4 - Books and Supplies	32,319.00	0.00	32,319.00
9701 - Charter School Education Protection Account (EPA)	1,468,617.00	1,449,775.00	18,842.00
1 - Certificated Salaries	0.00	0.00	(0.00)
9703 - Class Size Reduction Charter	0.00	0.00	(0.00)
1 - Certificated Salaries	8,635.00	0.00	8,635.00
2 - Classified Salaries	27,924.00	25,186.07	2,737.93
3 - Employee Benefits	39,511.00	33,552.62	5,958.38
4 - Books and Supplies	76,109.00	60,952.06	15,156.94
5 - Services	44,381.00	91,712.34	(47,331.34)
9710 - Lottery Unrestricted (Charter Schools)	196,560.00	211,403.09	(14,843.09)
4 - Books and Supplies	43,640.00	47,670.70	(4,030.70)
5 - Services	3,160.00	1,049.51	2,110.49
9711 - Lottery Restricted (Charter Schools)	46,800.00	48,720.21	(1,920.21)
5 - Services	0.00	556.63	(556.63)
9720 - Governors Performance Award (Charter Schools)	0.00	556.63	(556.63)
1 - Certificated Salaries	0.00	22,682.05	(22,682.05)
3 - Employee Benefits	0.00	3,060.13	(3,060.13)
4 - Books and Supplies	0.00	38,586.86	(38,586.86)
5 - Services	0.00	12,389.06	(12,389.06)
7 - Other Outgo	0.00	2,148.13	(2,148.13)
9721 - Charter Categorical Flexibility	0.00	78,866.23	(78,866.23)
1 - Certificated Salaries	0.00	13,878.74	(13,878.74)
3 - Employee Benefits	0.00	2,312.13	(2,312.13)
4 - Books and Supplies	0.00	196,194.98	(196,194.98)
5 - Services	0.00	15,769.16	(15,769.16)
9729 - Charter Common Core Standards Impl Grt	0.00	228,155.01	(228,155.01)
1 - Certificated Salaries	1,660,682.00	1,585,299.99	75,382.01

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

09 - Charter Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
2 - Classified Salaries	252,628.00	281,044.35	(28,416.35)
3 - Employee Benefits	1,035,083.00	903,715.74	131,367.26
4 - Books and Supplies	47,084.00	145,803.11	(98,719.11)
5 - Services	1,293,654.00	1,439,620.23	(145,966.23)
9731 - Alianza Block Grant	4,289,131.00	4,355,483.42	(66,352.42)
1 - Certificated Salaries	675,698.00	671,724.62	3,973.38
2 - Classified Salaries	138,584.00	193,674.14	(55,090.14)
3 - Employee Benefits	384,542.00	368,704.60	15,837.40
4 - Books and Supplies	18,849.00	35,767.64	(16,918.64)
5 - Services	346,950.00	431,926.01	(84,976.01)
9738 - Linscott Block Grant	1,564,623.00	1,701,797.01	(137,174.01)
1 - Certificated Salaries	665,837.00	601,442.13	64,394.87
2 - Classified Salaries	87,259.00	96,035.09	(8,776.09)
3 - Employee Benefits	395,798.00	359,349.92	36,448.08
4 - Books and Supplies	82,292.00	8,916.98	73,375.02
5 - Services	533,137.00	569,028.60	(35,891.60)
9748 - Pacific Coast Charter Block Grant	1,764,323.00	1,634,772.72	129,550.28
1 - Certificated Salaries	289,077.00	290,392.74	(1,315.74)
2 - Classified Salaries	48,351.00	45,493.21	2,857.79
3 - Employee Benefits	154,637.00	120,521.96	34,115.04
4 - Books and Supplies	23,067.00	0.00	23,067.00
5 - Services	216,781.00	231,926.99	(15,145.99)
9750 - Academic Vocational Block Grant	731,913.00	688,334.90	43,578.10
1 - Certificated Salaries	764,291.00	749,890.96	14,400.04
2 - Classified Salaries	80,796.00	82,367.63	(1,571.63)
3 - Employee Benefits	415,249.00	366,925.27	48,323.73
4 - Books and Supplies	23,598.00	14,835.75	8,762.25
5 - Services	402,152.00	518,174.76	(116,022.76)
9751 - Watsonville Charter School of Arts Block Grant	1,686,086.00	1,732,194.37	(46,108.37)
1 - Certificated Salaries	33,947.00	32,746.80	1,200.20
3 - Employee Benefits	6,070.00	5,626.68	443.32
5 - Services	(40,017.00)	(38,373.48)	(1,643.52)
9785 - Charter School Admin	0.00	(0.00)	0.00
Expense	11,748,053.00	12,130,058.59	(382,005.59)
09 - Charter Fund	0.00	(2,365,175.93)	2,365,175.93

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

11 - Adult Education Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	1,640,953.00	947,572.16	693,380.84
9900 - AE General Fund	1,640,953.00	947,572.16	693,380.84
8 - Revenue	20,000.00	9,368.07	10,631.93
9902 - AE Distance 5% Project	20,000.00	9,368.07	10,631.93
8 - Revenue	26,037.00	13,307.50	12,729.50
9904 - Adult Ed GED Testing	26,037.00	13,307.50	12,729.50
8 - Revenue	35,000.00	34,808.00	192.00
9905 - AE Drivers Training	35,000.00	34,808.00	192.00
8 - Revenue	35,000.00	31,712.21	3,287.79
9906 - AE Fees Support	35,000.00	31,712.21	3,287.79
8 - Revenue	34,800.00	52,186.00	(17,386.00)
9910 - AE EL Civics Civic Partnership	34,800.00	52,186.00	(17,386.00)
8 - Revenue	32,400.00	40,803.00	(8,403.00)
9914 - AE 231 ASE	32,400.00	40,803.00	(8,403.00)
8 - Revenue	186,030.00	118,744.00	67,286.00
9915 - AE 231 - ESL	186,030.00	118,744.00	67,286.00
8 - Revenue	40,000.00	40,000.00	0.00
9930 - AE Adults in Correctional Fac	40,000.00	40,000.00	0.00
8 - Revenue	230,265.00	230,635.00	(370.00)
9931 - Adult Ed CBET (new prgm 1829)	230,265.00	230,635.00	(370.00)
8 - Revenue	0.00	180.00	(180.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	180.00	(180.00)
8 - Revenue	46,474.00	55,636.04	(9,162.04)
9939 - AE Watsonville Co-Op Preschool Fees	46,474.00	55,636.04	(9,162.04)
8 - Revenue	0.00	1,523.32	(1,523.32)
9940 - AE El Jardin Co-Op Preschool Donations	0.00	1,523.32	(1,523.32)
8 - Revenue	0.00	61,740.07	(61,740.07)
9941 - AE El Jardin Co-Op Preschool Fees	0.00	61,740.07	(61,740.07)
8 - Revenue	55,881.00	73,521.92	(17,640.92)
9944 - Adult Ed First Five Grant	55,881.00	73,521.92	(17,640.92)
8 - Revenue	0.00	3,325.82	(3,325.82)
9945 - Adult Ed Donations Account	0.00	3,325.82	(3,325.82)
8 - Revenue	101,160.00	101,160.00	0.00
9948 - Lottery AE Unrestricted	101,160.00	101,160.00	0.00
Income	2,484,000.00	1,816,223.11	667,776.89
1 - Certificated Salaries	651,132.00	465,202.78	185,929.22
2 - Classified Salaries	280,026.00	252,231.85	27,794.15
3 - Employee Benefits	515,479.00	436,940.01	78,538.99
4 - Books and Supplies	67,800.00	52,524.51	15,275.49
5 - Services	126,516.00	171,780.32	(45,264.32)
7 - Other Outgo	0.00	38,603.03	(38,603.03)
9900 - AE General Fund	1,640,953.00	1,417,282.50	223,670.50
1 - Certificated Salaries	15,000.00	7,760.92	7,239.08
3 - Employee Benefits	2,666.00	1,351.99	1,314.01
4 - Books and Supplies	1,633.00	0.00	1,633.00
7 - Other Outgo	701.00	255.16	445.84
9902 - AE Distance 5% Project	20,000.00	9,368.07	10,631.93
2 - Classified Salaries	5,644.00	3,800.11	1,843.89

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

11 - Adult Education Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
3 - Employee Benefits	5,017.00	3,256.57	1,760.43
4 - Books and Supplies	1,600.00	1,885.87	(285.87)
5 - Services	12,864.00	19,349.08	(6,485.08)
7 - Other Outgo	912.00	792.17	119.83
9904 - Adult Ed GED Testing	26,037.00	29,083.80	(3,046.80)
1 - Certificated Salaries	23,000.00	34,616.30	(11,616.30)
3 - Employee Benefits	4,084.00	3,046.30	1,037.70
4 - Books and Supplies	6,690.00	4,653.86	2,036.14
6 - Capital Outlay	0.00	18,461.19	(18,461.19)
7 - Other Outgo	1,226.00	1,701.77	(475.77)
9905 - AE Drivers Training	35,000.00	62,479.42	(27,479.42)
1 - Certificated Salaries	14,000.00	9,702.43	4,297.57
2 - Classified Salaries	12,400.00	15,582.46	(3,182.46)
3 - Employee Benefits	6,616.00	2,991.93	3,624.07
4 - Books and Supplies	758.00	286.94	471.06
5 - Services	0.00	(5,725.00)	5,725.00
7 - Other Outgo	1,226.00	639.49	586.51
9906 - AE Fees Support	35,000.00	23,478.25	11,521.75
1 - Certificated Salaries	14,244.00	16,251.54	(2,007.54)
2 - Classified Salaries	6,566.00	6,918.31	(352.31)
3 - Employee Benefits	6,929.00	7,194.60	(265.60)
4 - Books and Supplies	7,061.00	21,821.55	(14,760.55)
9910 - AE EL Civics Civic Partnership	34,800.00	52,186.00	(17,386.00)
1 - Certificated Salaries	12,311.00	16,168.29	(3,857.29)
2 - Classified Salaries	3,708.00	4,071.88	(363.88)
3 - Employee Benefits	5,168.00	6,589.80	(1,421.80)
4 - Books and Supplies	6,213.00	12,973.03	(6,760.03)
5 - Services	5,000.00	1,000.00	4,000.00
9914 - AE 231 ASE	32,400.00	40,803.00	(8,403.00)
1 - Certificated Salaries	71,784.00	65,666.74	6,117.26
2 - Classified Salaries	24,720.00	24,670.45	49.55
3 - Employee Benefits	29,329.00	26,141.58	3,187.42
4 - Books and Supplies	50,624.00	692.23	49,931.77
5 - Services	9,573.00	1,573.00	8,000.00
9915 - AE 231 - ESL	186,030.00	118,744.00	67,286.00
1 - Certificated Salaries	18,000.00	12,560.66	5,439.34
3 - Employee Benefits	20,599.00	26,349.85	(5,750.85)
7 - Other Outgo	1,401.00	1,089.49	311.51
9930 - AE Adults in Correctional Fac	40,000.00	40,000.00	0.00
1 - Certificated Salaries	74,800.00	142,651.79	(67,851.79)
2 - Classified Salaries	33,024.00	15,744.26	17,279.74
3 - Employee Benefits	54,740.00	52,003.31	2,736.69
4 - Books and Supplies	3,632.00	6,079.81	(2,447.81)
5 - Services	64,069.00	14,155.83	49,913.17
9931 - Adult Ed CBET (new prgm 1829)	230,265.00	230,635.00	(370.00)
4 - Books and Supplies	0.00	180.00	(180.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	180.00	(180.00)
1 - Certificated Salaries	28,000.00	38,199.41	(10,199.41)
3 - Employee Benefits	16,974.00	16,830.33	143.67
4 - Books and Supplies	1,500.00	196.30	1,303.70
5 - Services	0.00	410.00	(410.00)
9939 - AE Watsonville Co-Op Preschool Fees	46,474.00	55,636.04	(9,162.04)
4 - Books and Supplies	0.00	910.32	(910.32)
5 - Services	0.00	613.00	(613.00)
9940 - AE El Jardin Co-Op Preschool Donations	0.00	1,523.32	(1,523.32)
1 - Certificated Salaries	0.00	19,976.87	(19,976.87)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

11 - Adult Education Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
3 - Employee Benefits	0.00	27,706.05	(27,706.05)
4 - Books and Supplies	0.00	1,507.15	(1,507.15)
5 - Services	0.00	12,550.00	(12,550.00)
9941 - AE El Jardin Co-Op Preschool Fees	0.00	61,740.07	(61,740.07)
1 - Certificated Salaries	34,404.00	59,378.52	(24,974.52)
2 - Classified Salaries	3,788.00	3,117.25	670.75
3 - Employee Benefits	12,216.00	10,461.15	1,754.85
4 - Books and Supplies	1,000.00	0.00	1,000.00
5 - Services	4,473.00	565.00	3,908.00
9944 - Adult Ed First Five Grant	55,881.00	73,521.92	(17,640.92)
4 - Books and Supplies	0.00	3,325.82	(3,325.82)
9945 - Adult Ed Donations Account	0.00	3,325.82	(3,325.82)
1 - Certificated Salaries	62,088.00	71,477.13	(9,389.13)
3 - Employee Benefits	21,032.00	18,837.08	2,194.92
4 - Books and Supplies	6,411.00	5,540.59	870.41
5 - Services	11,629.00	5,305.20	6,323.80
9948 - Lottery AE Unrestricted	101,160.00	101,160.00	0.00
Expense	2,484,000.00	2,321,147.21	162,852.79
11 - Adult Education Fund	0.00	(504,924.10)	504,924.10

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

12 - Child Development Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	120,771.00	117,387.62	3,383.38
1723 - Cal Safe (was fund 12)	120,771.00	117,387.62	3,383.38
8 - Revenue	29,446.00	24,389.58	5,056.42
9300 - PA20 Migrant Head Start	29,446.00	24,389.58	5,056.42
8 - Revenue	6,404,646.00	6,353,032.89	51,613.11
9301 - Migrant Head Start	6,404,646.00	6,353,032.89	51,613.11
8 - Revenue	0.00	0.00	0.00
9302 - MHS Donations	0.00	0.00	0.00
8 - Revenue	2,294,093.00	2,003,620.56	290,472.44
9303 - State Preschool CPRE	2,294,093.00	2,003,620.56	290,472.44
8 - Revenue	33,692.00	30,444.48	3,247.52
9304 - General CCTR	33,692.00	30,444.48	3,247.52
8 - Revenue	530,378.00	540,378.00	(10,000.00)
9306 - Migrant Child Care CMIG	530,378.00	540,378.00	(10,000.00)
8 - Revenue	79,557.00	79,617.43	(60.43)
9307 - Migrant Child Care CMSS	79,557.00	79,617.43	(60.43)
8 - Revenue	0.00	1,059.00	(1,059.00)
9308 - Child Development Donations	0.00	1,059.00	(1,059.00)
8 - Revenue	0.00	38,329.00	(38,329.00)
9309 - Early Learning Challenge	0.00	38,329.00	(38,329.00)
8 - Revenue	0.00	25,758.69	(25,758.69)
9311 - Child Development Reserve	0.00	25,758.69	(25,758.69)
8 - Revenue	0.00	26,461.00	(26,461.00)
9316 - Pre K & Family Literacy	0.00	26,461.00	(26,461.00)
8 - Revenue	17,500.00	17,505.13	(5.13)
9317 - Pre K & Family Literacy Support	17,500.00	17,505.13	(5.13)
8 - Revenue	87,387.00	229,999.00	(142,612.00)
9318 - Raising A Reader	87,387.00	229,999.00	(142,612.00)
8 - Revenue	0.00	2,971.51	(2,971.51)
9319 - Raising a Reader Fee for Service	0.00	2,971.51	(2,971.51)
8 - Revenue	0.00	0.00	0.00
9320 - Early Head Start	0.00	0.00	0.00
8 - Revenue	0.00	0.00	0.00
9321 - Preschool Support	0.00	0.00	0.00
8 - Revenue	0.00	3,007.71	(3,007.71)
9322 - RAR Community Foundation	0.00	3,007.71	(3,007.71)
8 - Revenue	0.00	15,498.66	(15,498.66)
9323 - CPRE Fee for Service	0.00	15,498.66	(15,498.66)
8 - Revenue	623,890.00	807,590.92	(183,700.92)
9324 - CCTR FCCH	623,890.00	807,590.92	(183,700.92)
8 - Revenue	0.00	8,593.37	(8,593.37)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	8,593.37	(8,593.37)
8 - Revenue	0.00	48,848.03	(48,848.03)
9329 - CD Repair & Renovation CRPM-9136	0.00	48,848.03	(48,848.03)
8 - Revenue	0.00	94,514.67	(94,514.67)
9330 - ARRA Quality Repair & Renovation CRPM-9136	0.00	94,514.67	(94,514.67)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

12 - Child Development Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
Income	10,221,360.00	10,469,007.25	(247,647.25)
1 - Certificated Salaries	51,945.00	52,027.29	(82.29)
3 - Employee Benefits	68,826.00	59,030.67	9,795.33
4 - Books and Supplies	0.00	2,800.00	(2,800.00)
5 - Services	0.00	332.33	(332.33)
7 - Other Outgo	0.00	3,197.33	(3,197.33)
1723 - Cal Safe (was fund 12)	120,771.00	117,387.62	3,383.38
4 - Books and Supplies	5,000.00	16,390.96	(11,390.96)
5 - Services	23,471.00	7,334.31	16,136.69
7 - Other Outgo	975.00	664.31	310.69
9300 - PA20 Migrant Head Start	29,446.00	24,389.58	5,056.42
1 - Certificated Salaries	1,154,092.00	1,119,023.09	35,068.91
2 - Classified Salaries	1,136,658.00	1,154,259.88	(17,601.88)
3 - Employee Benefits	1,604,713.00	1,509,908.06	94,804.94
4 - Books and Supplies	159,170.00	435,310.47	(276,140.47)
5 - Services	2,125,668.00	1,961,487.28	164,180.72
7 - Other Outgo	224,345.00	173,044.11	51,300.89
9301 - Migrant Head Start	6,404,646.00	6,353,032.89	51,613.11
1 - Certificated Salaries	1,051,020.00	923,760.58	127,259.42
2 - Classified Salaries	182,885.00	243,391.84	(60,506.84)
3 - Employee Benefits	938,412.00	738,612.05	199,799.95
4 - Books and Supplies	20,590.00	14,304.49	6,285.51
5 - Services	34,297.00	28,978.28	5,318.72
7 - Other Outgo	66,889.00	54,573.32	12,315.68
9303 - State Preschool CPRE	2,294,093.00	2,003,620.56	290,472.44
1 - Certificated Salaries	13,352.00	13,352.06	(0.06)
3 - Employee Benefits	16,211.00	14,150.53	2,060.47
4 - Books and Supplies	1,990.00	1,209.65	780.35
5 - Services	959.00	903.01	55.99
7 - Other Outgo	1,180.00	829.23	350.77
9304 - General CCTR	33,692.00	30,444.48	3,247.52
1 - Certificated Salaries	248,870.00	259,046.28	(10,176.28)
2 - Classified Salaries	53,000.00	45,320.90	7,679.10
3 - Employee Benefits	164,147.00	210,736.62	(46,589.62)
4 - Books and Supplies	41,200.00	7,038.97	34,161.03
5 - Services	4,583.00	3,516.76	1,066.24
7 - Other Outgo	18,578.00	14,718.47	3,859.53
9306 - Migrant Child Care CMIG	530,378.00	540,378.00	(10,000.00)
1 - Certificated Salaries	19,580.00	17,804.96	1,775.04
2 - Classified Salaries	10,592.00	8,835.31	1,756.69
3 - Employee Benefits	22,278.00	19,855.42	2,422.58
4 - Books and Supplies	23,320.00	30,937.58	(7,617.58)
5 - Services	1,000.00	15.59	984.41
7 - Other Outgo	2,787.00	2,168.57	618.43
9307 - Migrant Child Care CMSS	79,557.00	79,617.43	(60.43)
1 - Certificated Salaries	0.00	16,114.85	(16,114.85)
2 - Classified Salaries	0.00	2,219.30	(2,219.30)
3 - Employee Benefits	0.00	11,305.61	(11,305.61)
4 - Books and Supplies	0.00	7,347.13	(7,347.13)
5 - Services	0.00	298.13	(298.13)
7 - Other Outgo	0.00	1,043.98	(1,043.98)
9309 - Early Learning Challenge	0.00	38,329.00	(38,329.00)
1 - Certificated Salaries	0.00	14,243.98	(14,243.98)
3 - Employee Benefits	0.00	11,929.32	(11,929.32)
7 - Other Outgo	0.00	287.70	(287.70)
9316 - Pre K & Family Literacy	0.00	26,461.00	(26,461.00)
1 - Certificated Salaries	5,000.00	6,624.18	(1,624.18)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

12 - Child Development Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
3 - Employee Benefits	890.00	1,126.85	(236.85)
4 - Books and Supplies	8,997.00	7,201.73	1,795.27
5 - Services	2,000.00	2,075.58	(75.58)
7 - Other Outgo	613.00	476.79	136.21
9317 - Pre K & Family Literacy Support	17,500.00	17,505.13	(5.13)
1 - Certificated Salaries	51,814.00	74,412.06	(22,598.06)
2 - Classified Salaries	1,129.00	7,883.47	(6,754.47)
3 - Employee Benefits	31,383.00	36,141.32	(4,758.32)
4 - Books and Supplies	0.00	87,560.12	(87,560.12)
5 - Services	0.00	18,872.47	(18,872.47)
7 - Other Outgo	3,061.00	6,264.56	(3,203.56)
9318 - Raising A Reader	87,387.00	231,134.00	(143,747.00)
1 - Certificated Salaries	0.00	1,892.80	(1,892.80)
3 - Employee Benefits	0.00	322.73	(322.73)
4 - Books and Supplies	0.00	2,696.04	(2,696.04)
5 - Services	0.00	(2,021.00)	2,021.00
7 - Other Outgo	0.00	80.94	(80.94)
9319 - Raising a Reader Fee for Service	0.00	2,971.51	(2,971.51)
4 - Books and Supplies	0.00	3,007.71	(3,007.71)
9322 - RAR Community Foundation	0.00	3,007.71	(3,007.71)
4 - Books and Supplies	0.00	7,744.20	(7,744.20)
5 - Services	0.00	7,344.84	(7,344.84)
7 - Other Outgo	0.00	409.62	(409.62)
9323 - CPRE Fee for Service	0.00	15,498.66	(15,498.66)
1 - Certificated Salaries	64,153.00	151,020.62	(86,867.62)
2 - Classified Salaries	33,126.00	24,244.00	8,882.00
3 - Employee Benefits	63,420.00	130,339.95	(66,919.95)
4 - Books and Supplies	1,328.00	31,284.30	(29,956.30)
5 - Services	440,009.00	448,705.41	(8,696.41)
7 - Other Outgo	21,854.00	21,996.64	(142.64)
9324 - CCTR FCCH	623,890.00	807,590.92	(183,700.92)
5 - Services	0.00	8,593.37	(8,593.37)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	8,593.37	(8,593.37)
5 - Services	0.00	47,822.03	(47,822.03)
6 - Capital Outlay	0.00	1,026.00	(1,026.00)
9329 - CD Repair & Renovation CRPM-9136	0.00	48,848.03	(48,848.03)
5 - Services	0.00	71,270.27	(71,270.27)
6 - Capital Outlay	0.00	23,244.40	(23,244.40)
9330 - ARRA Quality Repair & Renovation CRPM-9136	0.00	94,514.67	(94,514.67)
Expense	10,221,360.00	10,443,324.56	(221,964.56)
12 - Child Development Fund	0.00	25,682.69	(25,682.69)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

13 - Cafeteria Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	9,490,180.00	8,570,586.52	919,593.48
9400 - Food Service	9,490,180.00	8,570,586.52	919,593.48
8 - Revenue	423,066.00	375,909.46	47,156.54
9402 - Fresh Fruit & Vegetable Program	423,066.00	375,909.46	47,156.54
8 - Revenue	209,747.00	0.00	209,747.00
9420 - Food Service Child Dev	209,747.00	0.00	209,747.00
Income	10,122,993.00	8,946,495.98	1,176,497.02
2 - Classified Salaries	2,251,532.00	2,241,137.02	10,394.98
3 - Employee Benefits	2,918,894.00	2,753,769.30	165,124.70
4 - Books and Supplies	3,922,697.00	3,333,554.09	589,142.91
5 - Services	64,633.00	7,602.01	57,030.99
7 - Other Outgo	332,424.00	234,524.10	97,899.90
9400 - Food Service	9,490,180.00	8,570,586.52	919,593.48
2 - Classified Salaries	58,525.00	58,511.85	13.15
3 - Employee Benefits	8,790.00	8,908.07	(118.07)
4 - Books and Supplies	340,932.00	298,245.13	42,686.87
7 - Other Outgo	14,819.00	10,244.41	4,574.59
9402 - Fresh Fruit & Vegetable Program	423,066.00	375,909.46	47,156.54
2 - Classified Salaries	45,311.00	0.00	45,311.00
3 - Employee Benefits	75,557.00	0.00	75,557.00
4 - Books and Supplies	81,282.00	0.00	81,282.00
5 - Services	250.00	0.00	250.00
7 - Other Outgo	7,347.00	0.00	7,347.00
9420 - Food Service Child Dev	209,747.00	0.00	209,747.00
Expense	10,122,993.00	8,946,495.98	1,176,497.02
13 - Cafeteria Fund	0.00	0.00	(0.00)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

14 - Deferred Maintenance Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	7,500.00	5,458.61	2,041.39
9000 - Deferred Maint Fund Control Program	7,500.00	5,458.61	2,041.39
8 - Revenue	0.00	23,900.00	(23,900.00)
9023 - Other Deferred Maintenance Projects	0.00	23,900.00	(23,900.00)
Income	7,500.00	29,358.61	(21,858.61)
5 - Services	150,000.00	8,552.50	141,447.50
9011 - Roofing	150,000.00	8,552.50	141,447.50
5 - Services	180,000.00	32,264.30	147,735.70
6 - Capital Outlay	0.00	43,961.87	(43,961.87)
9012 - Flooring	180,000.00	76,226.17	103,773.83
5 - Services	150,000.00	0.00	150,000.00
9013 - Communications Systems	150,000.00	0.00	150,000.00
5 - Services	100,000.00	2,800.65	97,199.35
9014 - Paving and Drainage Improvements	100,000.00	2,800.65	97,199.35
5 - Services	135,000.00	30,970.00	104,030.00
6 - Capital Outlay	0.00	3,440.00	(3,440.00)
9015 - Asphalt and Concrete Improvement	135,000.00	34,410.00	100,590.00
4 - Books and Supplies	0.00	1,597.48	(1,597.48)
5 - Services	150,000.00	81,165.19	68,834.81
9017 - Plumbing	150,000.00	82,762.67	67,237.33
4 - Books and Supplies	0.00	6,958.26	(6,958.26)
5 - Services	100,000.00	17,060.39	82,939.61
9018 - Heating & Air Conditioning	100,000.00	24,018.65	75,981.35
5 - Services	10,000.00	3,303.00	6,697.00
9019 - Alarm Systems	10,000.00	3,303.00	6,697.00
5 - Services	100,000.00	101,805.76	(1,805.76)
9020 - Water Tanks	100,000.00	101,805.76	(1,805.76)
5 - Services	350,000.00	186,986.16	163,013.84
6 - Capital Outlay	0.00	168,747.08	(168,747.08)
9023 - Other Deferred Maintenance Projects	350,000.00	355,733.24	(5,733.24)
5 - Services	150,000.00	0.00	150,000.00
9024 - Septic	150,000.00	0.00	150,000.00
4 - Books and Supplies	0.00	1,608.20	(1,608.20)
5 - Services	110,000.00	13,868.95	96,131.05
6 - Capital Outlay	0.00	1,975.00	(1,975.00)
9025 - Electrical	110,000.00	17,452.15	92,547.85
Expense	1,685,000.00	707,064.79	977,935.21
14 - Deferred Maintenance Fund	(1,677,500.00)	(677,706.18)	(999,793.82)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

21 - Building Fund (Bond Proceeds Only)			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	200,000.00	177,279.83	22,720.17
0000 - Undesignated	200,000.00	177,279.83	22,720.17
Income	200,000.00	177,279.83	22,720.17
2 - Classified Salaries	39,282.00	10,468.76	28,813.24
3 - Employee Benefits	38,943.00	10,816.49	28,126.51
4 - Books and Supplies	250,000.00	0.00	250,000.00
5 - Services	2,000,000.00	427,667.97	1,572,332.03
6 - Capital Outlay	20,000,000.00	0.00	20,000,000.00
0000 - Undesignated	22,328,225.00	448,953.22	21,879,271.78
5 - Services	0.00	20,759.00	(20,759.00)
6 - Capital Outlay	0.00	371,935.98	(371,935.98)
8100 - AHS Freedom Blvd Field Upgrade	0.00	392,694.98	(392,694.98)
6 - Capital Outlay	0.00	1,020,962.33	(1,020,962.33)
8101 - AHS Water Tank Replacement	0.00	1,020,962.33	(1,020,962.33)
6 - Capital Outlay	0.00	311,050.00	(311,050.00)
8102 - AHS Bleachers	0.00	311,050.00	(311,050.00)
6 - Capital Outlay	0.00	(154,295.00)	154,295.00
8105 - AHS Modernization	0.00	(154,295.00)	154,295.00
6 - Capital Outlay	0.00	2,380,198.48	(2,380,198.48)
8107 - AHS Solar	0.00	2,380,198.48	(2,380,198.48)
6 - Capital Outlay	0.00	551,400.00	(551,400.00)
8110 - AJHS New Gymnasium	0.00	551,400.00	(551,400.00)
6 - Capital Outlay	0.00	290,885.51	(290,885.51)
8120 - Bradley Modernization	0.00	290,885.51	(290,885.51)
5 - Services	0.00	62,600.00	(62,600.00)
6 - Capital Outlay	0.00	71,794.62	(71,794.62)
8121 - Bradley Playground Structures	0.00	134,394.62	(134,394.62)
5 - Services	0.00	132,077.15	(132,077.15)
8123 - Bradley Network Infrastructure Installation	0.00	132,077.15	(132,077.15)
6 - Capital Outlay	0.00	737,893.67	(737,893.67)
8124 - Bradley ES Solar	0.00	737,893.67	(737,893.67)
6 - Capital Outlay	0.00	10,255.74	(10,255.74)
8133 - Mar Vista Modernization	0.00	10,255.74	(10,255.74)
6 - Capital Outlay	0.00	(39,163.81)	39,163.81
8140 - Rio Del Mar modernization	0.00	(39,163.81)	39,163.81
6 - Capital Outlay	0.00	(53,154.82)	53,154.82
8150 - Valencia Modernization	0.00	(53,154.82)	53,154.82
6 - Capital Outlay	0.00	70,648.35	(70,648.35)
8160 - Renaissance HS New Well	0.00	70,648.35	(70,648.35)
6 - Capital Outlay	0.00	170,938.00	(170,938.00)
8300 - PVHS Upper 9 Playfields	0.00	170,938.00	(170,938.00)
6 - Capital Outlay	0.00	691,200.00	(691,200.00)
8301 - PV High New Auditorium	0.00	691,200.00	(691,200.00)
6 - Capital Outlay	0.00	39,242.97	(39,242.97)
8304 - PVHS Solar	0.00	39,242.97	(39,242.97)
6 - Capital Outlay	0.00	236,180.32	(236,180.32)
8310 - CCMS Modernization	0.00	236,180.32	(236,180.32)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

21 - Building Fund (Bond Proceeds Only)			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
6 - Capital Outlay	0.00	40,993.90	(40,993.90)
8313 - Cesar Chavez Track	0.00	40,993.90	(40,993.90)
6 - Capital Outlay	0.00	178,174.80	(178,174.80)
8320 - Lakeview Modernization	0.00	178,174.80	(178,174.80)
6 - Capital Outlay	0.00	185,569.40	(185,569.40)
8332 - RHMS Gym Modernization	0.00	185,569.40	(185,569.40)
6 - Capital Outlay	0.00	(523,087.29)	523,087.29
8337 - RHMS Solar	0.00	(523,087.29)	523,087.29
6 - Capital Outlay	0.00	157,634.73	(157,634.73)
8341 - Amesti Playground Structures	0.00	157,634.73	(157,634.73)
6 - Capital Outlay	0.00	83,585.99	(83,585.99)
8350 - Ann Soldo Modernization	0.00	83,585.99	(83,585.99)
6 - Capital Outlay	0.00	361,960.71	(361,960.71)
8360 - Calabasas Modernization	0.00	361,960.71	(361,960.71)
6 - Capital Outlay	0.00	126,586.93	(126,586.93)
8361 - Calabasas Playground Structures	0.00	126,586.93	(126,586.93)
6 - Capital Outlay	0.00	321,863.05	(321,863.05)
8370 - Freedom Modernization	0.00	321,863.05	(321,863.05)
6 - Capital Outlay	0.00	109,113.24	(109,113.24)
8372 - Freedom Playground Structures	0.00	109,113.24	(109,113.24)
6 - Capital Outlay	0.00	16,001.97	(16,001.97)
8380 - H.A. Hyde Modernization	0.00	16,001.97	(16,001.97)
6 - Capital Outlay	0.00	100,518.03	(100,518.03)
8381 - HA Hyde Playground Structures	0.00	100,518.03	(100,518.03)
6 - Capital Outlay	0.00	60,062.40	(60,062.40)
8390 - Radcliff Modernization	0.00	60,062.40	(60,062.40)
6 - Capital Outlay	0.00	100,364.63	(100,364.63)
8391 - Radcliff Playground Structures	0.00	100,364.63	(100,364.63)
6 - Capital Outlay	0.00	9,666.16	(9,666.16)
8400 - Starlight Modernization	0.00	9,666.16	(9,666.16)
6 - Capital Outlay	0.00	126,740.19	(126,740.19)
8401 - Starlight Playground Structures	0.00	126,740.19	(126,740.19)
6 - Capital Outlay	0.00	4,800.00	(4,800.00)
8411 - ? ? ? ? ?	0.00	4,800.00	(4,800.00)
6 - Capital Outlay	0.00	18,261.92	(18,261.92)
8412 - Alianza Modernization	0.00	18,261.92	(18,261.92)
6 - Capital Outlay	0.00	4,921.34	(4,921.34)
8430 - WCSA Modernization	0.00	4,921.34	(4,921.34)
6 - Capital Outlay	0.00	14,311.47	(14,311.47)
8440 - Landmark Modernization	0.00	14,311.47	(14,311.47)
6 - Capital Outlay	0.00	420,780.01	(420,780.01)
8505 - WHS Classroom Addition	0.00	420,780.01	(420,780.01)
6 - Capital Outlay	0.00	1,830,137.02	(1,830,137.02)
8509 - WHS Solar	0.00	1,830,137.02	(1,830,137.02)
6 - Capital Outlay	0.00	274,129.00	(274,129.00)
8510 - PMS Modernization	0.00	274,129.00	(274,129.00)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

21 - Building Fund (Bond Proceeds Only)			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
6 - Capital Outlay	0.00	1,267,340.00	(1,267,340.00)
8520 - EAHall A Wing Modernization	0.00	1,267,340.00	(1,267,340.00)
6 - Capital Outlay	0.00	428,372.00	(428,372.00)
8523 - EAHall Track & Field Replacement	0.00	428,372.00	(428,372.00)
6 - Capital Outlay	0.00	303,500.00	(303,500.00)
8524 - EAHall Relocatable Replacement	0.00	303,500.00	(303,500.00)
6 - Capital Outlay	0.00	3,157.35	(3,157.35)
8530 - Hall District Modernization	0.00	3,157.35	(3,157.35)
5 - Services	0.00	81,307.66	(81,307.66)
6 - Capital Outlay	0.00	81,455.82	(81,455.82)
8531 - Hall District Playground Structures	0.00	162,763.48	(162,763.48)
6 - Capital Outlay	0.00	796,855.47	(796,855.47)
8534 - Hall District Solar	0.00	796,855.47	(796,855.47)
6 - Capital Outlay	0.00	23,974.55	(23,974.55)
8540 - MacQuiddy Modernization	0.00	23,974.55	(23,974.55)
5 - Services	0.00	79,301.67	(79,301.67)
6 - Capital Outlay	0.00	127,749.51	(127,749.51)
8541 - MacQuiddy Playground Structures	0.00	207,051.18	(207,051.18)
5 - Services	0.00	79,301.67	(79,301.67)
6 - Capital Outlay	0.00	51,168.96	(51,168.96)
8551 - Ohlone Playground Structures	0.00	130,470.63	(130,470.63)
6 - Capital Outlay	0.00	24,568.62	(24,568.62)
8561 - Mintie White Other Modernization	0.00	24,568.62	(24,568.62)
6 - Capital Outlay	0.00	11,505.46	(11,505.46)
8570 - Linscott Modernization	0.00	11,505.46	(11,505.46)
4 - Books and Supplies	0.00	1,804.57	(1,804.57)
6 - Capital Outlay	0.00	14,796.06	(14,796.06)
8601 -	0.00	16,600.63	(16,600.63)
4 - Books and Supplies	0.00	(31,287.01)	31,287.01
5 - Services	0.00	9,300.00	(9,300.00)
8603 -	0.00	(21,987.01)	21,987.01
4 - Books and Supplies	0.00	989.56	(989.56)
5 - Services	0.00	22,990.95	(22,990.95)
8604 -	0.00	23,980.51	(23,980.51)
4 - Books and Supplies	0.00	196,005.04	(196,005.04)
5 - Services	0.00	40,185.70	(40,185.70)
8605 - Network Equipment	0.00	236,190.74	(236,190.74)
5 - Services	0.00	44,185.44	(44,185.44)
8606 -	0.00	44,185.44	(44,185.44)
6 - Capital Outlay	0.00	15,230.00	(15,230.00)
8607 -	0.00	15,230.00	(15,230.00)
5 - Services	0.00	22,006.75	(22,006.75)
8612 -	0.00	22,006.75	(22,006.75)
Expense	22,328,225.00	15,091,217.11	7,237,007.89
21 - Building Fund (Bond Proceeds Only)	(22,128,225.00)	(14,913,937.28)	(7,214,287.72)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
 Miscellaneous Funds

25 - Capital Facilities fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	303,000.00	386,113.06	(83,113.06)
9291 - Portable Housing	303,000.00	386,113.06	(83,113.06)
8 - Revenue	200,000.00	150,639.79	49,360.21
9293 - Redevelopment Fees	200,000.00	150,639.79	49,360.21
Income	503,000.00	536,752.85	(33,752.85)
5 - Services	0.00	4,674.71	(4,674.71)
6 - Capital Outlay	161,533.00	140,324.49	21,208.51
9288 - Misc. Capital Facilities Costs	161,533.00	144,999.20	16,533.80
5 - Services	341,467.00	415,751.15	(74,284.15)
9291 - Portable Housing	341,467.00	415,751.15	(74,284.15)
Expense	503,000.00	560,750.35	(57,750.35)
25 - Capital Facilities fund	0.00	(23,997.50)	23,997.50

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

67 - Self-Insurance Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	50,000.00	86,728.26	(36,728.26)
0000 - Undesignated	50,000.00	86,728.26	(36,728.26)
8 - Revenue	0.00	40,772,712.30	(40,772,712.30)
9621 - Medical Insurance	0.00	40,772,712.30	(40,772,712.30)
8 - Revenue	0.00	2,441,033.87	(2,441,033.87)
9622 - Dental/Vision Insurance	0.00	2,441,033.87	(2,441,033.87)
8 - Revenue	1,200,000.00	1,154,780.81	45,219.19
9623 - Workers Compensation	1,200,000.00	1,154,780.81	45,219.19
Income	1,250,000.00	44,455,255.24	(43,205,255.24)
2 - Classified Salaries	0.00	133,945.40	(133,945.40)
3 - Employee Benefits	0.00	79,282.72	(79,282.72)
9620 - Self-Insurance Administration	0.00	213,228.12	(213,228.12)
5 - Services	0.00	36,783,859.13	(36,783,859.13)
9621 - Medical Insurance	0.00	36,783,859.13	(36,783,859.13)
5 - Services	0.00	5,923,877.01	(5,923,877.01)
9622 - Dental/Vision Insurance	0.00	5,923,877.01	(5,923,877.01)
5 - Services	1,200,000.00	1,471,847.97	(271,847.97)
9623 - Workers Compensation	1,200,000.00	1,471,847.97	(271,847.97)
7 - Other Outgo	50,000.00	47,824.00	2,176.00
9624 - District Safety & Training	50,000.00	47,824.00	2,176.00
Expense	1,250,000.00	44,440,636.23	(43,190,636.23)
67 - Self-Insurance Fund	0.00	14,619.01	(14,619.01)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

71 - Retiree Benefit Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	4,356,049.00	4,356,048.99	0.01
9601 - Retirees Benefits	4,356,049.00	4,356,048.99	0.01
Income	4,356,049.00	4,356,048.99	0.01
5 - Services	4,356,049.00	4,143,266.33	212,782.67
9601 - Retirees Benefits	4,356,049.00	4,143,266.33	212,782.67
Expense	4,356,049.00	4,143,266.33	212,782.67
71 - Retiree Benefit Fund	0.00	212,782.66	(212,782.66)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

73 - Foundation Trust Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	100,000.00	(1,342.50)	101,342.50
9800 - Trust and Agency	100,000.00	(1,342.50)	101,342.50
8 - Revenue	0.00	166.76	(166.76)
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	166.76	(166.76)
8 - Revenue	0.00	880.74	(880.74)
9802 - Catherine Rogers Memorial Scholarship	0.00	880.74	(880.74)
8 - Revenue	0.00	82.32	(82.32)
9803 - Catherine Rogers Math Scholarship	0.00	82.32	(82.32)
8 - Revenue	0.00	29.95	(29.95)
9804 - John Lee Memorial Scholarship	0.00	29.95	(29.95)
8 - Revenue	0.00	36.55	(36.55)
9805 - Curtis Higgins Memorial Scholarship	0.00	36.55	(36.55)
8 - Revenue	0.00	38.78	(38.78)
9806 - Betsy Woolpert Scholarship	0.00	38.78	(38.78)
8 - Revenue	0.00	92.05	(92.05)
9807 - Chinese Community Scholarship	0.00	92.05	(92.05)
8 - Revenue	0.00	73,434.96	(73,434.96)
9808 - Charles H. Wait Scholarship	0.00	73,434.96	(73,434.96)
8 - Revenue	0.00	33.06	(33.06)
9809 - Iris & J.Arthur Rogers Industrial Tech.	0.00	33.06	(33.06)
8 - Revenue	0.00	6.30	(6.30)
9810 - Eddie Pepac Scholarship	0.00	6.30	(6.30)
8 - Revenue	0.00	112.51	(112.51)
9811 - T.S. MacQuiddy Scholarship	0.00	112.51	(112.51)
8 - Revenue	0.00	68.50	(68.50)
9812 - Lori Matusich Memorial Scholarship	0.00	68.50	(68.50)
8 - Revenue	0.00	3.25	(3.25)
9813 - Myra Harris Scholarship	0.00	3.25	(3.25)
8 - Revenue	0.00	16.40	(16.40)
9814 - Thomas Knego Memorial Scholarship	0.00	16.40	(16.40)
8 - Revenue	0.00	122,150.81	(122,150.81)
9815 - Kathryn E. Wait Scholarship	0.00	122,150.81	(122,150.81)
8 - Revenue	0.00	742.14	(742.14)
9816 - Norma S. Kirkland Scholarship	0.00	742.14	(742.14)
8 - Revenue	0.00	3,501.57	(3,501.57)
9817 - George G. Radcliff Scholarship	0.00	3,501.57	(3,501.57)
8 - Revenue	0.00	13.69	(13.69)
9818 - Bob Sheetz Memorial Scholarship	0.00	13.69	(13.69)
8 - Revenue	0.00	607.39	(607.39)
9819 - WHS Faculty Memorial Scholarship	0.00	607.39	(607.39)
8 - Revenue	0.00	(438.48)	438.48
9822 - Lois Hick Hastie Memorial Scholarship	0.00	(438.48)	438.48
8 - Revenue	0.00	5,015.62	(5,015.62)
9823 - Debra Whitmore Scholarship	0.00	5,015.62	(5,015.62)
8 - Revenue	0.00	17.54	(17.54)
9824 - Pam Gonsalves Scholarship	0.00	17.54	(17.54)

2014-2015 PAJARO VALLEY UNIFIED PROPOSED BUDGET
13-14/14-15 RESTRICTED PROGRAM COMPARISON BY OBJECT
Miscellaneous Funds

73 - Foundation Trust Fund			
	Proposed 2014-2015	Estimated Actuals 2013-2014	Variance
8 - Revenue	0.00	12.15	(12.15)
9825 - Turner Scholarship	0.00	12.15	(12.15)
8 - Revenue	0.00	1,266.45	(1,266.45)
9827 - Charles Dick Memorial	0.00	1,266.45	(1,266.45)
8 - Revenue	0.00	17.26	(17.26)
9828 - Corwan Mahle Scholarship	0.00	17.26	(17.26)
8 - Revenue	0.00	1.40	(1.40)
9829 - Asota Scholarship	0.00	1.40	(1.40)
8 - Revenue	0.00	2.39	(2.39)
9830 - PVCHT (PV Community Health Trust)	0.00	2.39	(2.39)
8 - Revenue	0.00	819.45	(819.45)
9831 - Donald Grunsky Trust	0.00	819.45	(819.45)
8 - Revenue	0.00	21.16	(21.16)
9832 - Chuck Lucas Scholarship	0.00	21.16	(21.16)
8 - Revenue	0.00	45.28	(45.28)
9833 - Steve Thompson Memorial	0.00	45.28	(45.28)
8 - Revenue	0.00	8.57	(8.57)
9897 - Rebele Scholarship	0.00	8.57	(8.57)
8 - Revenue	0.00	4,915.55	(4,915.55)
9898 - Advisory Board One Time Clear	0.00	4,915.55	(4,915.55)
8 - Revenue	0.00	0.29	(0.29)
9899 -	0.00	0.29	(0.29)
Income	100,000.00	212,379.86	(112,379.86)
5 - Services	100,000.00	0.00	100,000.00
9800 - Trust and Agency	100,000.00	0.00	100,000.00
5 - Services	0.00	(100.00)	100.00
9805 - Curtis Higgins Memorial Scholarship	0.00	(100.00)	100.00
5 - Services	0.00	3,250.00	(3,250.00)
9812 - Lori Matusich Memorial Scholarship	0.00	3,250.00	(3,250.00)
5 - Services	0.00	(3,250.00)	3,250.00
9821 - Kevin Atkins Music Scholarship	0.00	(3,250.00)	3,250.00
5 - Services	0.00	1,000.00	(1,000.00)
9827 - Charles Dick Memorial	0.00	1,000.00	(1,000.00)
5 - Services	0.00	141,240.00	(141,240.00)
9898 - Advisory Board One Time Clear	0.00	141,240.00	(141,240.00)
Expense	100,000.00	142,140.00	(42,140.00)
73 - Foundation Trust Fund	0.00	70,239.86	(70,239.86)

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4, C1, and C2e):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Second and Third Prior Years, enter data in the Revenue Limit Funded ADA, Original Budget column. All other data are extracted.

*For the First prior Year, enter the earliest estimate of the District and Charter School Regular Funded ADA in the Original Budget column.

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form RL, Line 5c [5b]) (Form A, Lines A6, C1, and C2e)	Estimated/Unaudited Actuals (Form RL, Line 5c [5b]) (Form A, Lines A6, C1, and C2e)		
Third Prior Year (2011-12)	16,963.87	17,250.54	N/A	Met
Second Prior Year (2012-13)	17,240.85	17,242.10	N/A	Met
First Prior Year (2013-14) ¹	17,200.85	17,569.67	N/A	Met
Budget Year (2014-15)	17,509.67			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4, C1, and C2e):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual, column for the First Prior Year; all other data are extracted or calculated.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2011-12)	17,918	19,923	N/A	Met
Second Prior Year (2012-13)	18,064	20,001	N/A	Met
First Prior Year (2013-14)	18,051	18,368	N/A	Met
Budget Year (2014-15)	18,367			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated.

P-2 ADA			
Fiscal Year	Estimated/Unaudited Actuals	Enrollment	Historical Ratio
	(Form A, Lines 3, 6, and 25)	CBEDS Actual	
	(Form A, Lines A4,C1, and C2e)	(Criterion 2, Item 2A)	of ADA to Enrollment
Third Prior Year (2011-12)	17,198	19,923	86.3%
Second Prior Year (2012-13)	17,187	20,001	85.9%
First Prior Year (2013-14)	17,486	18,368	95.2%
Historical Average Ratio:			89.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			89.6%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: If Form MYP exists, Estimated P-2 ADA for the two subsequent years will be extracted; if not, enter Estimated P-2 ADA data in the first column. Enter data in the Enrollment column for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4,C1, and C2e) (Form MYP, Line F2)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2014-15)	17,447	18,367	95.0%	Not Met
1st Subsequent Year (2015-16)	17,447	18,367	95.0%	Not Met
2nd Subsequent Year (2016-17)	17,447	18,367	95.0%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

Enrollment CBEDS counts include Charters for 2nd prior and 3rd prior years. If only District Schools were included, our Historical Ratio of ADA to Enrollment would meet the criterion.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years.
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.
Enter data for Steps 2a through 2d. All other data is calculated.

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

		Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
LCFF Target (Reference Only)		179,865,340.00	183,410,232.00	187,547,870.00

	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6, C1, and C2e)	17,569.67	17,509.67	17,509.67	17,509.67
b. Prior Year ADA (Funded)		17,569.67	17,509.67	17,509.67
c. Difference (Step 1a minus Step 1b)		(60.00)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.34%	0.00%	0.00%

		Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		125,850,064.00	141,015,219.00	155,321,672.00
b1. COLA percentage (if district is at target)	Not Applicable			
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		15,145,878.00	14,437,648.00	6,983,417.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		15,145,878.00	14,437,648.00	6,983,417.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		12.03%	10.24%	4.50%

		Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		11.69%	10.24%	4.50%
LCFF Revenue Standard (Step 3, plus/minus 1%):		10.69% to 12.69%	9.24% to 11.24%	3.50% to 5.50%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	51,468,451.55	51,468,451.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	130,590,024.55	145,511,769.00	160,304,758.00	167,288,175.00
District's Projected Change in LCFF Revenue:		11.43%	10.17%	4.36%
LCFF Revenue Standard:		10.69% to 12.69%	9.24% to 11.24%	3.50% to 5.50%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

It is likely that for many districts the 2014-15 and 2015-16 change from the historical average ratio will exceed the standard because certain revenues that were restricted prior to the LCFF are now unrestricted within the LCFF.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2011-12)	77,532,816.54	86,306,008.62	89.8%
Second Prior Year (2012-13)	83,848,558.80	94,716,212.69	88.5%
First Prior Year (2013-14)	103,372,750.45	116,301,076.68	88.9%
	Historical Average Ratio:		89.1%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
	3.0%	3.0%	3.0%
	86.1% to 92.1%	86.1% to 92.1%	86.1% to 92.1%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2014-15)	116,713,140.00	129,181,622.00	90.3%	Met
1st Subsequent Year (2015-16)	121,529,497.00	133,118,178.00	91.3%	Met
2nd Subsequent Year (2016-17)	126,504,690.00	138,378,004.00	91.4%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	11.69%	10.24%	4.50%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	1.69% to 21.69%	.24% to 20.24%	-5.50% to 14.50%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	6.69% to 16.69%	5.24% to 15.24%	-.50% to 9.50%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2013-14)	24,106,091.90		
Budget Year (2014-15)	22,105,158.00	-8.30%	Yes
1st Subsequent Year (2015-16)	22,105,158.00	0.00%	Yes
2nd Subsequent Year (2016-17)	22,105,158.00	0.00%	No

Explanation:
(required if Yes)

Federal Revenues are not increasing at the same rate as LCFF. FY 13/14 includes Carryover from 12/13.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2013-14)	24,002,719.72		
Budget Year (2014-15)	22,428,961.00	-6.56%	Yes
1st Subsequent Year (2015-16)	22,690,067.00	1.16%	Yes
2nd Subsequent Year (2016-17)	22,982,046.00	1.29%	No

Explanation:
(required if Yes)

Other State Revenues are not increasing at the same rate as LCFF. FY 13/14 includes Carryover from 12/13.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2013-14)	2,969,550.29		
Budget Year (2014-15)	1,281,956.00	-56.83%	Yes
1st Subsequent Year (2015-16)	1,334,385.00	4.09%	Yes
2nd Subsequent Year (2016-17)	1,355,167.00	1.56%	No

Explanation:
(required if Yes)

Local Revenue are included to the extent we have received notification of continued funding. Other revenue, like donations, are recorded when they are received.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2013-14)	10,124,239.28		
Budget Year (2014-15)	10,408,697.00	2.81%	Yes
1st Subsequent Year (2015-16)	9,340,149.00	-10.27%	Yes
2nd Subsequent Year (2016-17)	9,462,626.00	1.31%	No

Explanation:
(required if Yes)

As local and other grants are added or adjusted based on notifications, the amounts will be adjusted.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2013-14)	20,373,501.29		
Budget Year (2014-15)	19,033,701.00	-6.58%	Yes
1st Subsequent Year (2015-16)	17,959,357.00	-5.64%	Yes
2nd Subsequent Year (2016-17)	17,932,329.00	-0.15%	No

Explanation:
(required if Yes)

As local and other grants are added or adjusted based on notifications, the amounts will be adjusted.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2013-14)	51,078,361.91		
Budget Year (2014-15)	45,816,075.00	-10.30%	Not Met
1st Subsequent Year (2015-16)	46,129,610.00	0.68%	Met
2nd Subsequent Year (2016-17)	46,442,371.00	0.68%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2013-14)	30,497,740.57		
Budget Year (2014-15)	29,442,398.00	-3.46%	Not Met
1st Subsequent Year (2015-16)	27,299,506.00	-7.28%	Not Met
2nd Subsequent Year (2016-17)	27,394,955.00	0.35%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

Federal Revenues are not increasing at the same rate as LCFF. FY 13/14 includes Carryover from 12/13.

Explanation:

Other State Revenue
(linked from 6B
if NOT met)

Other State Revenues are not increasing at the same rate as LCFF. FY 13/14 includes Carryover from 12/13.

Explanation:

Other Local Revenue
(linked from 6B
if NOT met)

Local Revenue are included to the extent we have received notification of continued funding. Other revenue, like donations, are recorded when they are received.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Books and Supplies
(linked from 6B
if NOT met)

As local and other grants are added or adjusted based on notifications, the amounts will be adjusted.

Explanation:

Services and Other Exps
(linked from 6B
if NOT met)

As local and other grants are added or adjusted based on notifications, the amounts will be adjusted.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as modified by Section 17070.766 and amended by SB 70 (Chapter 7, Statutes of 2011), effective 2008-09 through 2014-15 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: SB 70 (Chapter 7, Statutes of 2011) extends EC Section 17070.766 from 2008-09 through 2014-15. EC Section 17070.766 reduced the contributions required by EC Section 17070.75 from 3 percent to 1 percent. Therefore, the calculation in this section has been revised accordingly for that period.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenue that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 10, objects 7211-7213 and 7221-7223 with resources 3300-3499 and 6500-6540)

 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

- a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)

 201,397,819.00

- b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

- c. Net Budgeted Expenditures and Other Financing Uses

 201,397,819.00

1% Required
Minimum Contribution
(Line 2c times 1%)

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

Status

2,013,978.19

5,052,364.00

Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

☐
☐
☐

Not applicable (district does not participate in the Leroy F. Green School Facilities Act of 1998)
Exempt (due to district's small size [EC Section 17070.75 (b)(2)(D)])
Other (explanation must be provided)

Explanation:

(required if NOT met
and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2011-12)	Second Prior Year (2012-13)	First Prior Year (2013-14)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	5,011,803.00	5,137,831.00	5,756,409.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	29,116,201.46	27,242,962.07	15,950,212.42
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	34,128,004.46	32,380,793.07	21,706,621.42
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	167,060,102.16	171,261,020.88	191,880,313.30
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	167,060,102.16	171,261,020.88	191,880,313.30
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	20.4%	18.9%	11.3%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	6.8%	6.3%	3.8%

¹Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2011-12)	6,697,226.26	87,059,111.85	N/A	Met
Second Prior Year (2012-13)	(2,435,902.95)	95,340,427.47	2.6%	Met
First Prior Year (2013-14)	(11,560,345.66)	118,025,025.83	9.8%	Not Met
Budget Year (2014-15) (Information only)	(11,664,152.00)	131,581,380.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

The district continues to deficit spend due to over 90% of our expenditures are salaries and benefits and these continue to rise each year with Step and Column and benefits increases.

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District ADA (Form A, Estimated P-2 ADA column, lines A4, C1, and C2e):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2011-12)	27,967,444.01	32,819,129.77	N/A	Met
Second Prior Year (2012-13)	40,561,406.48	39,516,356.03	2.6%	Not Met
First Prior Year (2013-14)	37,120,718.32	37,080,453.08	0.1%	Met
Budget Year (2014-15) (Information only)	25,520,107.42			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

Due to the uncertainty of the state budget over the past years, we budgeted at the level we anticipated and funds came in lower than the original budget included.

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

Percentage Level	District ADA	
5% or \$64,000 (greater of)	0	to 300
4% or \$64,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

¹ Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
District Estimated P-2 ADA (Criterion 3, Item 3B):	17,447	17,447	17,447
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
 - a. Enter the name(s) of the SELPA(s):

Yes

- b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499 and 6500-6540,
objects 7211-7213 and 7221-7223)

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	201,397,819.00	205,294,815.00	211,883,587.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	201,397,819.00	205,294,815.00	211,883,587.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	6,041,934.57	6,158,844.45	6,356,507.61
6. Reserve Standard - by Amount (\$64,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	6,041,934.57	6,158,844.45	6,356,507.61

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	6,041,935.00	6,158,916.00	3,644,793.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,968,036.42	477,430.42	337,488.42
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	10,009,971.42	6,636,346.42	3,982,281.42
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	4.97%	3.23%	1.88%
District's Reserve Standard (Section 10B, Line 7):	6,041,934.57	6,158,844.45	6,356,507.61
Status:	Met	Met	Not Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

Explanation:
(required if NOT met)

Based on the District's LCAP and reinvestment package, we continue to deficit spend. We will need to monitor our expenditures and revise our budgets in the future years to maintain the 3% reserve. Staff will seek board approval to establish a Fund 17 Budget Stabilization Reserve and implement long term strategies to insure overall reserves.

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

- 1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

- 1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

- 1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2013-14)	(24,361,499.21)			
Budget Year (2014-15)	(24,400,448.00)	38,948.79	0.2%	Met
1st Subsequent Year (2015-16)	(26,113,322.00)	1,712,874.00	7.0%	Met
2nd Subsequent Year (2016-17)	(26,951,840.00)	838,518.00	3.2%	Met
1b. Transfers In, General Fund *				
First Prior Year (2013-14)	50,000.00			
Budget Year (2014-15)	50,000.00	0.00	0.0%	Met
1st Subsequent Year (2015-16)	50,000.00	0.00	0.0%	Met
2nd Subsequent Year (2016-17)	50,000.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2013-14)	1,723,949.00			
Budget Year (2014-15)	2,399,758.00	675,809.00	39.2%	Not Met
1st Subsequent Year (2015-16)	2,420,989.00	21,231.00	0.9%	Met
2nd Subsequent Year (2016-17)	2,595,524.00	174,535.00	7.2%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Adult Ed revenue was part of the Tier III programs. These funds are now part of LCFF and due to the Adult Ed Maintenance of Effort, how the district transfers funds to Adult Ed has changed causing the Transfers Out to increase by \$650k, the amount Adult Ed was receiving from the Tier III allocation.

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2014
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	16	51	2200000	136,965,939
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		Multiple Funds	Varies	2,281,404

Other Long-term Commitments (do not include OPEB):

Capital Leases (Porter Building)	1	01	87928	87,928
Supplemental Early Retirement Prog	1	Multiple Funds	1134685	0
Supplemental Early Retirement Prog	3	Multiple Funds	974160	2,844,384
Capital Leases (SE Busses)	4	01	145032	614,779
TOTAL:				142,794,434

Type of Commitment (continued)	Prior Year (2013-14) Annual Payment (P & I)	Budget Year (2014-15) Annual Payment (P & I)	1st Subsequent Year (2015-16) Annual Payment (P & I)	2nd Subsequent Year (2016-17) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	3,122,525	9,439,548	7,174,553	7,587,971
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Capital Leases (Porter Building)	92,368	92,368		
Supplemental Early Retirement Prog	1,134,685			
Supplemental Early Retirement Prog	974,160	974,160	935,112	935,112
Capital Leases (SE Busses)	162,766	162,766	162,766	162,766
Total Annual Payments:	5,486,504	10,668,842	8,272,431	8,685,849
Has total annual payment increased over prior year (2013-14)?		Yes	Yes	Yes

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes
to increase in total
annual payments)

We have a new bond as of 2012/13 which we have increased our payment obligations

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

- 2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:
a. Are they lifetime benefits?

No

- b. Do benefits continue past age 65?

No

- c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Retirees who have 10 consecutive years of service and are 55 years of age or older are eligible to receive benefits till they are 65.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund Governmental Fund

3,740,813 0

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

60,161,152.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

53,919,603.00

- c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?

Actuarial

- d. If based on an actuarial valuation, indicate the date of the OPEB valuation

Aug 31, 2013

5. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

Budget Year
(2014-15)

1st Subsequent Year
(2015-16)

2nd Subsequent Year
(2016-17)

8,065,464.00

8,630,047.00

9,234,150.00

- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

5,059,090.00

4,163,800.00

4,210,792.00

- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

4,356,049.00

4,160,598.00

4,160,598.00

- d. Number of retirees receiving OPEB benefits

205

159

159

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Number of certificated (non-management) full-time-equivalent (FTE) positions	1,094.4	1,113.8	1,124.8	1,135.8

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Currently there are no negotiation changes for Fiscal Year 14/15.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2014-15)

1st Subsequent Year
(2015-16)

2nd Subsequent Year
(2016-17)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

751,058

7. Amount included for any tentative salary schedule increases

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Yes	Yes	Yes
23,308,608	23,714,778	24,904,595
100.0%	100.0%	100.0%
8.0%	8.0%	8.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
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Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Yes	Yes	Yes
1,322,946	1,042,508	1,036,516
2.0%	1.6%	1.5%

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
No	No	No
No	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Number of classified (non-management) FTE positions	758.4	772.4	772.4	772.4

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents
have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents
have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Currently there are no negotiation changes for Fiscal Year 14/15.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure
board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified
by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted
to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2014-15)

1st Subsequent Year
(2015-16)

2nd Subsequent Year
(2016-17)

Is the cost of salary settlement included in the budget and multiyear
projections (MYPs)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

318,661

7. Amount included for any tentative salary schedule increases

Budget Year
(2014-15)

1st Subsequent Year
(2015-16)

2nd Subsequent Year
(2016-17)

0

0

0

Classified (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Yes	Yes	Yes
19,612,712	20,678,693	21,752,654
100.0%	100.0%	100.0%
8.0%	8.0%	8.0%

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
- If Yes, amount of new costs included in the budget and MYPs
- If Yes, explain the nature of the new costs:

No		
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Classified (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Yes	Yes	Yes
654,103	241,325	216,161
2.6%	0.9%	0.8%

Classified (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
No	No	No
No	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Number of management, supervisor, and confidential FTE positions	146.8	150.9	150.9	150.9

Management/Supervisor/Confidential Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Currently there are no negotiation changes for Fiscal Year 14/15.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

137,697

4. Amount included for any tentative salary schedule increases

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
0	0	0

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Yes	Yes	Yes
3,678,556	3,716,289	3,898,296
100.0%	100.0%	100.0%
8.0%	8.0%	8.0%

Management/Supervisor/Confidential Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Yes	Yes	Yes
371,450	109,469	79,668
2.8%	0.8%	0.6%

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
No	No	No

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 25, 2014

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

No

A2. Is the system of personnel position control independent from the payroll system?

Yes

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column of Criterion 2A are used to determine Yes or No)

No

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

No

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

Yes

A7. Is the district's financial system independent of the county office system?

No

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review



PAJARO VALLEY UNIFIED SCHOOL DISTRICT

Board Agenda Backup

Item No: 11.4

Date: June 25, 2014

Item: Board Policy and Administrative Regulations 5141.52 (Suicide Prevention)

Overview: District and site staff reviewed Suicide Prevention policies and administrative regulations in a presentation to the board on May 28th. We delayed the final discussion to tap the expertise of the National Association of School Psychologists' expertise (NASP). NASP's National Emergency Assistance Team spent a full day and an evening at Aptos High School on June 2, 2014. They met with district and site administrative staff. They reviewed our sample policies and shared their research and recommended practices. They also were part of community forum/panel discussion held that evening at the Aptos High. The intent today is to present sample policy and administrative regulations for the board to adopt.

The main components of the policy and regulations are:

- Preventative Strategies and Intervention
- Promoting Positive School Climate – Enhancing Student Connectedness
- Suicide Prevention Curriculum Incorporated into Health Curriculum
- Information for Parents and Members of the Community
- Training for Staff - Identify, approach and refer (using Kognito)
- Notification
- Crisis Intervention in the event that a suicide occurs

The board packet includes the recommended policy, recommended administrative regulations and a report about the recommended training program – Kognito.

Recommendation: Receive report and approve policy.

Budget Considerations:

Funding Source:

Budgeted: Yes: ☐ No: ☒

Amount: \$24,300 (12 months) to \$40,850 (24 months)

Prepared By: Murry Schekman, Assistant Superintendent

Superintendent's Signature:

Dora B...

Board Policy

Suicide Prevention

BP 5141.52

Students

The Governing Board recognizes that suicide is a major cause of death among youth and should be taken seriously. In order to attempt to reduce suicidal behavior and its impact on students and families, the Superintendent or designee shall develop preventive strategies and intervention procedures.

The Superintendent or designee may involve school health professionals, school counselors, administrators, other staff, parents/guardians, students, local health agencies and professionals, and community organizations in planning, implementing, and evaluating the district's strategies for suicide prevention and intervention.

(cf. 1020 - Youth Services)

(cf. 1220 - Citizen Advisory Committees)

(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)

Prevention and Instruction

Suicide prevention strategies may include, but not be limited to, efforts to promote a positive school climate that enhances students' feelings of connectedness with the school and is characterized by caring staff and harmonious interrelationships among students.

(cf. 5131 - Conduct)

(cf. 5137 - Positive School Climate)

(cf. 5145.3 - Nondiscrimination/Harassment)

(cf. 5145.7 - Sexual Harassment)

(cf. 5145.9 - Hate-Motivated Behavior)

The district's comprehensive health education program shall promote the healthy mental, emotional, and social development of students including, but not limited to, the development of problem-solving skills, coping skills, and self-esteem. Suicide prevention instruction shall be incorporated into the health education curriculum in the secondary grades. Such instruction shall be aligned with state content standards and shall be designed to help students analyze signs of depression and self-destructive behaviors, including potential suicide, and to identify suicide prevention strategies.

(cf. 6142.8 - Comprehensive Health Education)

The Superintendent or designee may offer parents/guardians education or information which describes the severity of the youth suicide problem, the district's suicide prevention curriculum, risk factors and warning signs of suicide, basic steps for helping suicidal youth, and/or school and community resources that can help youth in crisis.

Staff Development

Suicide prevention training for staff shall be designed to help staff identify and respond to students at risk of

suicide. The training shall be offered under the direction of a district counselor/psychologist and/or in cooperation with one or more community mental health agencies and may include information on:

1. Research identifying risk factors, such as previous suicide attempt(s), history of depression or mental illness, substance use problems, family history of suicide or violence, feelings of isolation, interpersonal conflicts, a recent severe stressor or loss, family instability, and other factors

(cf. 5131.6 - Alcohol and Other Drugs)

2. Warning signs that may indicate suicidal intentions, including changes in students' appearance, personality, or behavior

3. Research-based instructional strategies for teaching the suicide prevention curriculum and promoting mental and emotional health

4. School and community resources and services

(cf. 5141.6 - School Health Services)

(cf. 6164.2 - Guidance/Counseling Services)

5. District procedures for intervening when a student attempts, threatens, or discloses the desire to commit suicide

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

Intervention

Whenever a staff member suspects or has knowledge of a student's suicidal intentions, he/she shall promptly notify the principal or school counselor. The principal or counselor shall then notify the student's parents/guardians as soon as possible and may refer the student to mental health resources in the school or community.

(cf. 5141 - Health Care and Emergencies)

Students shall be encouraged to notify a teacher, principal, counselor, or other adult when they are experiencing thoughts of suicide or when they suspect or have knowledge of another student's suicidal intentions.

Whenever schools establish a peer counseling system to provide support for students, peer counselors shall complete the suicide prevention curriculum, including identification of the warning signs of suicidal behavior and referral of a suicidal student to appropriate adults.

(cf. 5138 - Conflict Resolution/Peer Mediation)

The Superintendent or designee shall establish crisis intervention procedures to ensure student safety and appropriate communications in the event that a suicide occurs or an attempt is made on campus or at a school-sponsored activity.

Legal Reference:

EDUCATION CODE

32280-32289 Comprehensive safety plan

49060-49079 Student records

49602 Confidentiality of student information

49604 Suicide prevention training for school counselors

GOVERNMENT CODE

810-996.6 Government Claims Act

WELFARE AND INSTITUTIONS CODE

5698 Emotionally disturbed youth; legislative intent

5850-5883 Mental Health Services Act

COURT DECISIONS

Corales v. Bennett (Ontario-Montclair School District), (2009) 567 F.3d 554

Management Resources:

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

Health Education Content Standards for California Public Schools, Kindergarten Through Grade Twelve, 2008

Youth Suicide-Prevention Guidelines for California Schools, 2005

Health Framework for California Public Schools, Kindergarten Through Grade Twelve, 2003

CALIFORNIA DEPARTMENT OF MENTAL HEALTH PUBLICATIONS

California Strategic Plan for Suicide Prevention: Every Californian is Part of the Solution, 2008

CENTERS FOR DISEASE CONTROL AND PREVENTION PUBLICATIONS

School Connectedness: Strategies for Increasing Protective Factors Among Youth, 2009

U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES PUBLICATIONS

National Strategy for Suicide Prevention: Goals and Objectives for Action, 2001

WEB SITES

American Psychological Association: <http://www.apa.org>

California Department of Education, Mental Health: <http://www.cde.ca.gov/ls/cg/mh>

California Department of Mental Health, Children and Youth Programs:

http://www.dmh.ca.gov/Services_and_Programs/Children_and_Youth

Centers for Disease Control and Prevention, Mental Health: <http://www.cdc.gov/mentalhealth>

National Institute for Mental Health: <http://www.nimh.nih.gov>

U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration:

<http://www.samhsa.gov>

(9/87 6/96) 7/09

Administrative Regulation

Suicide Prevention

AR 5141.52

Students

Instruction

At appropriate secondary grades, the district's suicide prevention instruction shall be designed to help students:

1. Identify and analyze signs of depression and self-destructive behaviors and understand how feelings of depression, loss, isolation, inadequacy, and anxiety can lead to thoughts of suicide
2. Identify alternatives to suicide and develop coping and resiliency skills
3. Learn to listen, be honest, share feelings, and get help when communicating with friends who show signs of suicidal intent
4. Identify trusted adults, school resources, and/or community crisis intervention resources where youth can get help and recognize that there is no stigma associated with seeking mental health, substance abuse, and/or suicide prevention services

(cf. 1020 - Youth Services)

(cf. 5131.6 - Alcohol and Other Drugs)

(cf. 5141.6 - School Health Services)

(cf. 6142.8 - Comprehensive Health Education)

(cf. 6164.2 - Guidance/Counseling Services)

Intervention

When a suicide attempt or threat is reported, the principal or designee shall:

1. Ensure the student's physical safety by one of the following, as appropriate:
 - a. Securing immediate medical treatment if a suicide attempt has occurred
 - b. Securing law enforcement and/or other emergency assistance if a suicidal act is being actively threatened
 - c. Keeping the student under continuous adult supervision until the parent/guardian and/or appropriate support agent or agency can be contacted and has the opportunity to intervene

(cf. 5141 - Health Care and Emergencies)

2. Designate specific individuals to be promptly contacted, including the school counselor, psychologist, nurse, superintendent, and/or the student's parent/guardian, and, as necessary, local law enforcement or mental

health agencies

3. Document the incident in writing as soon as feasible

(cf. 5125 - Student Records)

4. Follow up with the parent/guardian and student in a timely manner to provide referrals to appropriate services as needed

5. Provide access to counselors or other appropriate personnel to listen to and support students and staff who are directly or indirectly involved with the incident at the school

6. Provide an opportunity for all who respond to the incident to debrief, evaluate the effectiveness of the strategies used, and make recommendations for future actions

In the event that a suicide occurs or is attempted on campus, the principal or designee shall follow the crisis intervention procedures contained in the school safety plan. After consultation with the Superintendent or designee and the student's parents/guardians about facts that may be divulged in accordance with the laws governing confidentiality of student record information, the principal or designee may provide students, parents/guardians, and staff with information, counseling, and/or referrals to community agencies as needed. School staff may receive assistance from school counselors or other mental health professionals in determining how best to discuss the suicide or attempted suicide with students.

(cf. 0450 - Comprehensive Safety Plan)

(cf. 1112- Media Relations)

(6/96) 7/09

6/17/2014

Online Gatekeeper Training Simulation

Pricing Sheet for the Pajaro Valley Unified School District

1.0 Overview

This document includes pricing information for the Pajaro Valley Unified School District to provide district personnel in grades 6-12 with access to Kognito's online, interactive gatekeeper training simulation suite of programs, including ***At-Risk for High School Educators***, ***At-Risk for Middle School Educators***, and ***At-Risk for Elementary School Educators*** (release date 2015).

2.0 Kognito Interactive's Training Simulations

Kognito's suite of gatekeeper training programs use virtual role-play to increase learners' comfort and competency to identify, approach and refer students showing signs of psychological distress, including anxiety, depression and suicidal ideation. These programs have been purchased for dissemination in over 450 institutions of higher education, 5,000 public schools, 120 hospitals, and for over 2 million military families. Finally, these programs are listed in SPRC Best Practices Registry, have been assessed in multiple national studies, including a peer-reviewed randomized controlled study. Three of these programs are listed in SAMHSA's National Registry of Evidence-Based Programs and Practices (NREPP). Product information and demos can be viewed at <http://www.kognito.com/products/>.



Virtual Humans from Kognito's Trainings

3.0 Training Simulations for Secondary School Personnel

Kognito's training suite for secondary school personnel include trainings (see table below). These programs are designed for high school and middle school use, but have also been successfully implemented at the elementary level, with an elementary version due to be released in 2015. New versions of these training simulations are also under discussion, including peer versions of **At-Risk**.

Courses	Length*	Learner	Learn to Support...	SPRC/AFSP BPR	NREPP
1) At-Risk for High School Educators	60-min	School Personnel grades 9-12	High School Students	Yes	Yes
2) At-Risk for Middle School Educators	50-min	School Personnel grades 6-8	Middle School Students	Yes	N/A**
3) At-Risk for Middle School Educators (in development)	50-min	School Personnel grades K-5	Elementary School Students	–	–

* Duration times are approximate and vary by user.

** **At-Risk for Middle School Educators** is a modification of the evidence-based **At-Risk for High School Educators** training.

The **At-Risk** simulations teach skills and best practices in **identifying** the common indicators of psychological distress, **approaching** at-risk students and **making a warm handoff** to support (usually the school counselor, psychologist, social worker, etc.).

School districts and County Offices of Education in California have included these trainings in their **Local Control Accountability Plans (LCAPs)** as specific actions that meet the State's priority of School Climate (Priority 6) listed in the Engagement section of CA Education Codes 52060 and 52066.

4.0 Clients

Kognito gatekeeper training clients include over 450 institutions of higher education, as well as approximately 25 federal and state agencies and statewide not-for-profits. Among Kognito clients are:

- California Department of Education
- Mental Health America of Texas
- New York City Departments of Education and Health and Mental Hygiene
- Illinois Department of Public Health
- Ohio Suicide Prevention Foundation
- Delaware Department of Services for Children, Youth and their Families

At-Risk for High School Educators and **At-Risk for Middle School Educators** are available to school districts in California through the California Department of Education through December 31, 2014. After that time, individual school districts will have to purchase a district-wide license to each training module.

5.0 Implementing **At-Risk** in School Districts

The At-Risk simulations address issues of student mental health and suicide prevention through enhancing communications practices of adults. Connection with even one adult in the school building has been demonstrated to be a significant protective factor for students, and teacher/student connectedness is a key measure of school climate. The Kognito best practice implementation model is to train every adult who works in or around the school building; teachers, administrators, support staff, cafeteria workers, bus drivers, parent volunteers, paraprofessional staff, school resource officers, and others.

Schools that have successfully implemented **At-Risk** have tied the trainings to various **Professional Development themes** including: suicide prevention, social emotional learning, cultural diversity and respect, and communications effectiveness. Implementation best practices follow two primary models:

1. Flexible Professional Development Credit

- Use template to email staff rationale, instructions for training online, and deadline for completion
- Staff completes individual training online at school, home on their own time, or during prep time. Some administrators have swapped a weekly staff meeting for this self-paced activity. Each **At-Risk** product – 60 minutes
- Staff submit certificate of completion to verify participation
- Staff debrief conducted as a follow up meeting

Benefits: Effective, easy-to-implement professional development activity that allows all staff to train when/where convenient.

2. 3-Step Wraparound In-Service Training

- Introduce **At-Risk** trainings in a brief staff meeting (using provided presentation materials) – 10 minutes
- Staff members use school computers to train online individually using each **At-Risk** product – 60 minutes
- Staff reconvene to review school-specific policies and procedures regarding referrals and crises, as well as to debrief the learning experience (templates and discussion guide provided) - 50 minutes

Benefits: Easy-to-implement, engaging and effective in-service training requiring little preparation. Engages community in common understanding of issues, policies and procedures. Encourages discussion of actual challenges within the building and/or local community that extends beyond the event.

6.0 License Features

An unlimited number of licenses will accompany a district-wide purchase of each program. A district-wide license to use each program includes:

1. **Hosting & Technical Support** – Kognito will host the programs on its secure web server and provide technical support to all end users during normal business hours.

2. **User Account Management** – Kognito will host the courses within its Learning Management System (LMS). Users of each course will be required to open an account to access the course by providing an email address and choosing a password. As a result, users will be able to complete the courses in multiple sittings (i.e. users can leave the training and come back to continue from the same spot since the LMS will “remember” their last location).
3. **Certificates of Completion** – Users will be able to download and print a personalized certificate of completion at the end of each course.
4. **Surveys** – Standard pre-, post- and follow-up surveys are included with each training course.
5. **Unlimited Access to the Course** – Once users create an account to access a course, they will have unlimited access to it during the license term. This will allow users to come back to the course to refresh their knowledge and skills.
6. **Completion Reminders to Users** – To increase completion rates, Kognito will email two reminders to users who registered, but have not completed the course within a certain amount of time.
7. **Rapid Roll-Out** – Once a purchase order is received, Kognito will need only two weeks to set up the courses on its system, at which point, users can begin to access the programs.

7.0 Implementation Support Services

Kognito takes an active role in rolling-out, promoting, assessing and tracking the usage of the courses. This will be achieved by providing the implementation support services listed below. These services will significantly reduce the time commitment and resources that the Pajaro Valley Unified School District will need to allocate to make these courses successful. In addition, many implementation support services will employ best practices that have been successfully utilized by Kognito clients, and shown effective. These services include:

1. **Usage Tracking Reports** – The Kognito Learning Management System (LMS) maintains a record on the learning activities of each user. The client will have access to view this report which will detail the number of users, their completion rates, role, age, gender, and more.
2. **Customized Information on District-Level Support Services** – Each course includes a link to a web page or downloadable document where users can view a list of the relevant services that are available to support youth. Kognito will customize this page based on information received from the client.
3. **Implementation Support** – Kognito will host a **one-hour online orientation** for the client to learn about the program features, including how to access and user the administrative portal. Kognito will also provide the client with a copy of its implementation manual. This manual includes best practices for promoting the courses to end users. These best practices have been collected from existing Kognito clients that have successfully rolled out in colleges and universities across the country.
4. **Marketing Package** – The package includes several marketing templates such as PowerPoint slides about the courses, and suggested language for announcing the courses’ availability via email or in listservs and newsletters.

8.o Consultative Services

Kognito can also provide additional services to support program implementation and assessment in cases where clients do not have in house resources to fulfill these roles.

1. **Implementation Planning** – Kognito can allocate an experienced Account Manager to work with the client in planning the roll-out and providing advice on the tactics to be used, and ways to maximize impact. This will include conducting conference calls and web meetings. This planning process delivers a project plan and customized materials to meet the client's specific needs.
2. **Account Support** – The Account Manager can be available to work with the client throughout the term of the license to adjust the implementation plan, provide progress reports, and to assist the client to ensure that the program moves forward as planned. The level of support reflected here includes four progress reports and check-in calls. Additional services can be contracted at a rate of \$100/hour.
3. **Program Assessment** – Kognito can provide a longitudinal report at the end of the program describing changes in the behavior, skills and self-efficacy of learners, as well as course ratings. Data analysis is done using repeated measures T-test and ANOVA methodologies.

9.o Cost of Program

The **At-Risk** programs can be licensed by districts on a one-year or multi-year basis. Pricing is provided on the next page for one-year and two-year licenses for each Kognito program. The district-wide license makes the programs available to all public school educators – teachers, administrators, school staff and adult volunteers – within the district. The programs are available online 24x7 with Kognito providing hosting, technical support, and usage/assessment reports to the client.

Based on a school district enrollment of approximately 20,000 students, the Pajaro Unified School District falls into the third tier of Kognito's district pricing model. See the following tables for the cost breakdown.

One-Year License: District-Wide Pricing for Pajaro Valley Unified School District

Course/Service	Months of Access	Program Cost
<i>At-Risk for K-12 Educators (Full Suite)</i> (e.g. January 1, 2015 – December 31, 2015)	12	\$7,500
Implementation Planning		\$2,000
Account Support – Quarterly Reports/Check-in Calls		\$4,800
Assessment – Pre, Post and Follow-up Surveys; Annual Report		\$10,000
Total		\$24,300

Two-Year License: District-Wide Pricing for Pajaro Valley Unified School District

Course/Service	Months of Access	Program Cost
<i>At-Risk for K-12 Educators (Full Suite)</i> (e.g. January 1, 2015 – December 31, 2016)	24	\$14,250
Implementation Planning		\$2,000
Account Support – Quarterly Reports/Check-in Calls (2 years)		\$9,600
Assessment – Pre, Post and Follow-up Surveys; Annual Report (2 Reports)		\$15,000
Total		\$40,850

10.0 Time to Roll-Out

At-Risk for High School Educators and *At-Risk for Middle School Educators* can be made available to all school personnel after January 1, 2015 in Pajaro Valley **within two weeks** of contract approval. *At-Risk for Elementary School Educators* can be made available to PVUSD upon project completion, in 2015.

11.0 Contact Information

Lynn D. Davis, M.Ed.
Business Development, K-12
Kognito
lynn@kognito.com
212-675-9234

PAJARO VALLEY UNIFIED SCHOOL DISTRICT



Board Agenda Backup

Item No: 11.5

Date: June 25, 2014

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:

Dorma Baker (AS)



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 6 / 25 / 14 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, 2015.

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

Ian MacGregor

Name

I MacGregor

Signature

Director, Human Resources

Title

831-761-6018

Fax Number

831-786-2145

Telephone Number

6/25/14

Date

294 Green Valley Road, Watsonville, CA 95076

Mailing Address

ian_macgregor@pvusd.net

E-Mail 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, 2015.

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

Submitted by Superintendent, Director, or Designee:

Ian MacGregor

Name

831-761-6018

Fax Number

Ian MacGregor

Signature

831-786-2145

Telephone Number

Director, Human Resources

Title

6/25/14

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: SPANISH	
<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	20
Special Education	15
TOTAL	40

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 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. _____

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? 30

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

CSUMB, BRANDMAN UNIVERSITY, SJSU, NATIONAL UNIVERSITY

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



PAJARO VALLEY UNIFIED SCHOOL DISTRICT



Board Agenda Backup

Item No: **11.6**

Date: June 25, 2014

Item: Resolution #13-14-29 certifying the number of un-housed pupils to be served by Ceiba Charter School as related to the school's application for state charter school facilities funding

Overview:

The district has been notified by Ceiba College Preparatory Academy that the charter school has filed an application with the State Allocation Board for a preliminary apportionment from the Charter School Facilities Program (CSFP) to build new facilities in order to house its students in grades 8-12.

When a charter school files a CSFP application on its own behalf, a condition of processing such a charter school application under the CSFP is a resolution from the Governing Board of Education of the school district in which the charter school is physically located. The resolutions must certify the number of district projected un-housed pupils, if any, that will be served by the proposed charter school project pursuant to School Facility Program Regulation section 1859.162.1(a). Also pursuant to this section is the requirement that the district's board of trustees is required to discuss this issue as an action item at a regularly scheduled, publicly held board meeting.

NOTE: District staff had not completed final calculations as to the projected number of un-housed students potentially impacted by the project as of the board item deadline. The final figure has been left blank on the resolution and will be provided via a blue sheet item at the meeting.

Recommendation: Adopt Resolution #13-14-29 as submitted.

BUDGET CONSIDERATIONS:

Funding Source: No district requirement for funding

Budgeted: Yes: No:

Amount: No budget impact

Prepared By: Brett W. McFadden, Chief Business Officer
Richard Mullikin, Director of M/O/F

Superintendent:

 (S)

**BOARD OF EDUCATION
OF THE
PAJARO VALLEY UNIFIED SCHOOL DISTRICT
COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA**

RESOLUTION NO. #13-14-29

**RESOLUTION CERTIFYING THE NUMBER OF UNHOUSED PUPILS TO BE SERVED BY
CEIBA COLLEGE PREPARATORY ACADEMY AS RELATED TO THE CHARTER
SCHOOL'S APPLICATION FOR FUNDING FOR CHARTER FACILITIES UNDER THE
CHARTER SCHOOLS FACILITIES**

WHEREAS, the District and the Superintendent have been notified by Ceiba College Preparatory Academy ("Charter School") that the Charter School will file an application with the State Allocation Board for a preliminary apportionment from the Charter School Facilities Program (CSFP) to build new facilities in order to house its students (the Project); and

WHEREAS, when a charter school files a CSFP application on its own behalf, a condition of processing such a charter school application under the CSFP is a resolution from the Governing Board of Education of the school district in which the charter school is physically located which certifies to the number of district projected unhoused pupils, if any, that will be served by the proposed charter school project pursuant to School Facility Program Regulation section 1859.162.1(a); and

WHEREAS, pursuant to SFP Regulation section 1859.162.1(a), the District's Board of Education is required to discuss this issue as an action item at a regularly scheduled, publicly held board meeting; and

WHEREAS, the Charter School has requested that the District's Board of Education discuss and certify to the number of projected unhoused pupils, if any, that will be served by the proposed Charter School project;

WHEREAS, the District has completed the Enrollment Projection/Certification (Form SAB 50-01) for the current year enrollment data to determine the number of District unhoused pupils, a copy of which Form SAB 50-01 is attached hereto as Exhibit A; and

WHEREAS, as of the date of this Board report, the number of unhoused pupils that will be served by this Project is _____ calculated as shown on the Attachment; and

WHEREAS, the Project is anticipated to be physically located within the boundaries of the District.

NOW, THEREFORE, BE IT RESOLVED that the District's Board of Education has discussed this issue as an action item at a regularly scheduled, publicly held board meeting; and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the District's Board of Education does hereby certify that there are currently _____ projected unhoused pupils that will be served by the proposed Charter School Project.

PASSED AND ADOPTED by the Pajaro Valley School District Board of Education on this
_____ day of _____, 2014 by the following vote:

AYES: _____
NOES: _____
ABSTAIN: _____
ABSENT: _____

President of the Board of Education

ATTESTED TO:

Clerk of the Board of Education



Board Agenda Backup

Item No: 11.7

Date: June 25, 2014

Item: Approval of New Job Description – Licensed Vocational Nurse

Overview: The Licensed Vocational Nurse (LVN) job description is being presented in order to provide health care services requiring licensing as a Licensed Vocational Nurse. This position will be able to provide more complex services than what is currently available. One example of a duty they are able to perform is providing services to diabetic students who require insulin administration.

The Licensed Vocational Nurse is being presented as a new classified bargaining unit job description, which will require possession of a valid California Licensed Vocational Nurse license.

The new job description will be placed on the classified bargaining unit salary schedule on Range 42 (\$16.34/hr - \$20.91/hr). The job description will be taken to the Personnel Commission for approval of title, minimum qualifications, and range placement.

Recommendation: It is recommended that the Board approve the new Licensed Vocational Nurse job description.

Prepared by:

Director, Classified Personnel

Superintendent:

Dorma Baker (Ad)

PAJARO VALLEY UNIFIED SCHOOL DISTRICT

CLASS TITLE: LICENSED VOCATIONAL NURSE

BASIC FUNCTION:

Under the indirect supervision of a school nurse and direct supervision of a Program Director, provides health care services requiring licensing as a Licensed Vocational Nurse; coordinates the daily care of severely handicapped students who need one-to-one nursing care services as designated by students' medical care providers through primary care physicians' written orders; administers first aid to ill or injured students; performs a variety of clerical duties relating to student health care and health records. This position is coordinated through the Special Education Department and monitored by the school nurses.

DISTINGUISHING CHARACTERISTICS:

This position differs from the Health Care Assistant classification in that some of the duties assigned require licensing as an LVN.

REPRESENTATIVE DUTIES:

ESSENTIAL DUTIES:

Perform catheterization, gastronomy tube feeding, suctioning to clear air passages, colostomy and ileostomy care, oxygen administration and flow monitoring, and other specialized health care procedures as directed.

Notifies teachers of special needs of individual students.

Perform basic first aid for school injuries; assess seriousness, notify appropriate parties and fill out reports.

Provides escort and assistance to students as needed.

Maintain individual records for each student.

Assist students with taking prescribed medication as directed; record on proper forms.

Screen student symptoms to identify illness; determine need to be brought to attention of school administrators; notify parents if necessary; inspect for communicable diseases.

Operate a variety of office and medical equipment.

Assist Principal in maintaining a safe and sanitary environment.

Observe student symptoms and behavior, notifying the School Nurse, parents, emergency personnel and school officials as appropriate; assist ill or injured students within boundaries of school law and District regulations; administer first aid including CPR; advise proper authorities of health problems,

emergencies and action taken.

Schedule and make arrangements for screening at the school location, coordinating with the administration and teachers, contacting parents and requesting volunteers to assist with the process; assist licensed personnel with screening and with necessary follow-up.

Set up and maintain detailed individual health records for each student; compile information and statistics for required state reports; type memos, lists, correspondence, reports, forms, bulletins and similar material; prepare lists of students' health defects and/or problems.

Follow up on required immunizations through letters, telephone and personal contact with parents; record hearing and vision test information and immunization dates in student cumulative folders.

Assist in rendering various forms of personal care such as toileting, diapering, dressing, undressing, bathing, grooming and feeding of children; assist and instruct students in personal hygiene; assist in lifting pupils in and out of school buses, wheel chairs, braces, and other orthopedic equipment.

May perform other specialized physical health care services which are necessary during the school day to enable a child to attend school and which are prescribed by the child's licensed physician, such as monitoring, administering and/or supervising a student on insulin, insulin pump, or other insulin devices, catheterization, suctioning, seizure disorders/procedures, breath inhalation therapy, oxygen administration and flow monitoring, glucose monitoring injections, emergency care and other health care related duties as assigned after training and monitoring by a School Nurse.

Inspect for communicable diseases and/or parasites; as instructed, advise parents, students and teachers of presence of communicable disease and/or parasites, treatment procedures, quarantine requirements and re-admittance procedures; provide factual information to parents and teachers relative to community health resources.

Implement and monitor procedures for the safe storage and administration of medications; administer prescribed medications in accordance with District policy and school rules.

Perform a variety of clerical duties involved in the maintenance of health records, referrals, and reports, and to assist other school clerical personnel as required; maintain a variety of confidential health related records and files including student medical records, emergency cards, immunizations records, and communicable disease reports.

Operate a computer, copier and other standard office machines; inventory, order and requisition medical supplies for school health office.

Supervise students in health office; attend in-service meetings; perform related work as required.

Provides medical care services to students as ordered by medical care providers through primary care physicians' written order.

Assists with all needed medical procedures.

Operates a variety of medical equipment.

Complies with federal and state laws, district policy and procedures, and the student's Individual Education Plan (IEP).

Maintains students' health records, reports and medical orders; apprises school nurse, and site administrator, if appropriate, regarding special problems, including changes in medical status, possible abuse or neglect, etc.

Maintains correct resource and agency referral information; attends meetings as assigned.

Consults with teachers, parents and other staff regarding students' progress in school.

Assess and triage students with chronic health problems according to established criteria and take appropriate action according to individualized protocols.

Assess and triage students presenting with acute illness and take appropriate action according to guidelines adopted and approved by the District.

Render reasonable first aid procedures to students who are injured during school hours.

Provide specialized health care procedures, including administration of insulin, blood glucose monitoring, monitor students on ventilators.

During a major health incident, accompany students to a doctor or hospital as directed by a school principal. Stay with student until parent contact is made.

Maintain the site file of Accident/ Incident Reports and forward the copy to appropriate district personnel.

Organize and maintain student health and emergency records, including medication logs; record testing information in student files.

Keep logs of referrals made and follow-up information received.

Administer medication to students as specified by appropriate completed district permission forms and under the supervision of the school nurse.

Manage the school immunization and CHDP programs according to State regulations, report to school nurse.

Assist the school nurse in the preparation of lists of students with identified health problems and obtain individual emergency health plans; distribute information to site administrator and maintain information in a central location. Obtain health history from parents of students with chronic health problems.

Report confirmed or suspected communicable diseases and/or illnesses to the school nurse and

site administrator.

Report suspected cases of child abuse to the appropriate staff and agency. Assist in documentation of possible child abuse cases as required by law.

Screen for head lice; maintains records for follow-up purposes; provide parent education for head lice treatment.

Coordinate and assist the school nurse and office staff with mandated health and dental screenings; record results and distribute information to the appropriate parties.

Refer students who appear to need community health resources to the school nurse for follow-up.

Under the supervision of the school nurse, may provide case management services to students, as assigned by the school nurse.

Provide information on community health resources to families; follow up on referrals.

Order supplies; prepare and maintain site first aid kits as appropriate.

Maintain a neat and orderly school health station.

Compile and provide information for state, federal and district reporting purposes as necessary.

Enter and retrieve health-related information in a computerized data base.

OTHER DUTIES:

Perform related duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

Policies, objectives and procedures related to the school health program including standard health problems associated with school-age children.

Methods and techniques of lifting and moving injured or physically limited children.

Health and safety and basic first aid techniques, including CPR.

Basic emergency procedures related to obtaining professional medical and safety assistance.

Pertinent Federal, State and local laws, codes and regulations.

Personal hygiene practices.

Basic medical terminology.

Procedures for promoting health, hygiene and physical well-being.

Causes and means of transmission and methods of control of common diseases.

Modern office practices, procedures and equipment including telephone techniques and etiquette.

Principles and procedures of record keeping and report preparation.

English usage, spelling, grammar, and punctuation.

Principles and procedures for health care services that have been prescribed by licensed physicians.

Available community health resources.

ABILITY TO:

Perform a variety of health care procedures including first aid and CPR to ill or injured children.
React calmly, effectively and efficiently under stressful situations and emergencies.
Understand and empathize with children having a variety of health care needs.
Learn medical procedures as necessary.
Lift children in and out of wheel chairs, braces, and other orthopedic equipment.
Recognize and report safety hazards.
Analyze situations accurately and adopt an effective course of action.
Learn and apply applicable sections of the State Education Code and other pertinent health and safety regulations.
Learn community health procedures and policies.
Provide information and assistance to parents, the general public and other staff members in a helpful, courteous and timely manner.
Establish and maintain cooperative-working relationships with those contacted in the course of work.
Maintain confidentiality of privileged information obtained in the course of work.
Communicate clearly, concisely and effectively both orally and in writing.
Perform routine clerical duties and maintain records.
Understand and follow oral and written directions.
Travel to multiple sites within workday.
Establish and maintain files, records, reports and referrals.
Make simple arithmetical calculations.
Operate computerized data base programs and other standard office equipment.
Organize and maintain an effective record-keeping system.
Plan, organize and prioritize work within established timelines.
Work independently with little supervision

EDUCATION AND EXPERIENCE:

Any combination equivalent to sufficient experience, training, and/or education to demonstrate the knowledge and abilities listed above. Experience equivalent to one year working in acute care coupled with clerical background is preferred.

LICENSES AND OTHER REQUIREMENTS:

Possession of a valid California Licensed Vocational Nurse license.
Valid First Aid and CPR Certification issued by an authorized agency.
Valid California driver's license and access to reliable insured transportation to and between assigned school sites during the school day.

WORKING CONDITIONS:

ENVIRONMENT:

Indoor work environment.

Subject to emergency medical situations.

Driving a vehicle to conduct work.

PHYSICAL DEMANDS:

Facility to sit at a desk, conference table or in meeting rooms of various configurations for extended periods of time.

Facility to see and read, with or without vision aids, policies, procedures, laws codes, manuals, rules and other printed matter.

Facility to hear and understand speech at normal room levels, on the telephone with the presence of other noise related to an office or school setting.

Manual dexterity to dial a telephone, operate various equipment, perform necessary medical procedures that may require the use of both hands and to enter data into a computer.

Facility to speak English in audible tones so that others may understand clearly in normal conversations, in training sessions, in other meetings and on the telephone.

Physical agility to lift up to 10 pounds to shoulder height; to lift/carry 40 pounds to waist level; and/or lift/push/pull/carry students and/or orthopedic devices weighing up to 150 pounds with assistance.

Bend, stoop, work and reach overhead, and to stand for prolonged periods of time.