

Milpitas Unified School District RESOLUTION #2018.5

REQUEST FOR 2017-18 BUDGET CHANGES 2016-17 CARRYOVER/ENDING FUND BALANCE & OTHER CHANGES

Pursuant to the provisions of Education Code Section 42600, we, a majority of the members of the Board of Education of the Milpitas Unified School District, do hereby transmit this resolution requesting adjustments to our official 2017-18 fiscal year budget.

FD010 – GENERAL FUND/UNRESTRICTED

Net Change to Fund Balance \$1,954,898

FD060 – GENERAL FUND/RESTRICTED CATEGORICAL

Net Change to Fund Balance \$2,027,022

FD080 – GENERAL FUND/RESTRICTED SPECIAL EDUCATION

Net Change to Fund Balance \$ 992,194

FD110 – ADULT EDUCATION PROGRAM

Net Change to Fund Balance \$ 420,997

Based on 2016-17 Carryovers and other changes, the District has changed the budget as follows:

Fund 010 – GENERAL FUND/UNRESTRICTED

<u>Cost Center</u>	<u>Description</u>	<u>Account #</u>	<u>Increase</u>	<u>Decrease</u>
0105-18	Athletics	4310	45,470	
0190-00	School Decentralized-Instruct.*	4310	387,862	
0130-01	PE Fund Raiser	4310	25,142	
0270-02	School Admin Fund Raiser	4310	141,907	
0950-02	Safety	4310	4,618	
0107-03	District Block Grant	4310	292,641	
2430-00	Community Day School	4310	32,565	
6091-00	Cal Safe-Support Services	4310	13,793	
6092-00	Cal Safe-Child Care	4310	78,289	
6260-00	Alternative Certification-Intern	4310	109,472	
7394-01~05	Targ'd Inst'l.Improvement	4310	12,364	
7091-00	Supplemental Grant	4310	593,856	
0190-04~09	MHS Instructional Supplies	4310	216,919	
General Fund Unrestricted Ending Balance		9790		1,954,898
Total			\$1,954,898	\$1,954,898

Fund 060 – GENERAL FUND/RESTRICTED-CATEGORICAL

<u>Cost Center</u>	<u>Description</u>	<u>Account #</u>	<u>Increase</u>	<u>Decrease</u>
5640-00	Medi-Cal Reimbursement	4310	371,869	
6230-00	Prop 39 - Clean Energy	4310	561,270	
6264-00	Educator Effectiveness	4310	303,097	
6300-00	Lottery-instructional Materials	4210	605,688	

7338-00	College Readiness Block Grant	4310	185,098	
Total General Fund/Restricted Ending Balance		9740		2,027,022
Total			\$2,027,022	\$2,027,022

Fund 080 – GENERAL FUND/RESTRICTED-SPECIAL EDUCATION

<u>Cost Center</u>	<u>Description</u>	<u>Account #</u>	<u>Increase</u>	<u>Decrease</u>
6512-00	Mental Health Services	4310	992,194	
Total General Fund/Restricted Ending Balance		9740		992,194
Total			\$992,194	\$992,194

Fund 110 – ADULT EDUCATION

<u>Cost Center</u>	<u>Description</u>	<u>Account #</u>	<u>Increase</u>	<u>Decrease</u>
6390-04	Fee-based Class	4390	256,760	
6390-05	GED Test	4390	49,687	
6390-06	Remedial	4390	2,152	
6390-08	Summer Enrichment	4390	68,571	
6390-09	Music Pay and Play	4390	43,827	
Total Adult Ed Ending Balance		9790		420,997
Total			\$420,997	\$420,997

PASSED AND ADOPTED at a meeting of the Board of Education of the Milpitas Unified School District held on the 26th day of September, 2017 by the following vote:

AYES:

NOS:

ABSENT:

ABSTAIN:

PRESIDENT, BOARD OF EDUCATION

ATTESTED:

CLERK, BOARD OF EDUCATION