

First Interim
Special Education Maintenance of Effort
2017-18 Projected Expenditures vs. 2016-17 Actual Expenditures Comparison
2017-18 Projected Expenditures by LEA (LP-I)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
	UNDUPLICATED PUPIL COUNT									236
TOTAL PROJECTED EXPENDITURES (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	236,493.15	0.00	0.00	0.00	101,792.50	84,903.30	895,054.16		1,318,243.11
2000-2999	Classified Salaries	31,981.95	0.00	0.00	0.00	54,969.25	70,484.09	270,544.64		427,979.93
3000-3999	Employee Benefits	141,702.84	0.00	0.00	0.00	97,579.01	122,011.96	627,353.54		988,647.35
4000-4999	Books and Supplies	25,067.69	0.00	0.00	0.00	250.00	1,280.00	17,119.18		43,716.87
5000-5999	Services and Other Operating Expenditures	504,630.18	0.00	0.00	0.00	278,323.00	2,291,208.50	119,160.00		3,193,321.68
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	939,875.81	0.00	0.00	0.00	532,913.76	2,569,887.85	1,929,231.52	0.00	5,971,908.94
7310	Transfers of Indirect Costs	9,300.00	0.00	0.00	0.00	0.00	0.00	0.00		9,300.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	9,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,300.00
	TOTAL COSTS	949,175.81	0.00	0.00	0.00	532,913.76	2,569,887.85	1,929,231.52	0.00	5,981,208.94
STATE AND LOCAL PROJECTED EXPENDITURES (Funds 01, 09, & 62; resources 0000-2999, 3385, & 6000-9999)										
1000-1999	Certificated Salaries	236,493.15	0.00	0.00	0.00	1,100.00	84,903.30	418,834.42		741,330.87
2000-2999	Classified Salaries	31,981.95	0.00	0.00	0.00	54,969.25	70,484.09	270,544.64		427,979.93
3000-3999	Employee Benefits	141,702.84	0.00	0.00	0.00	44,666.11	122,011.96	383,801.66		692,182.57
4000-4999	Books and Supplies	18,153.98	0.00	0.00	0.00	250.00	1,280.00	3,769.18		23,453.16
5000-5999	Services and Other Operating Expenditures	495,373.18	0.00	0.00	0.00	278,245.00	2,291,208.50	119,160.00		3,183,986.68
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	923,705.10	0.00	0.00	0.00	379,230.36	2,569,887.85	1,196,109.90	0.00	5,068,933.21
7310	Transfers of Indirect Costs	9,300.00	0.00	0.00	0.00	0.00	0.00	0.00		9,300.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	9,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,300.00
	TOTAL BEFORE OBJECT 8980	933,005.10	0.00	0.00	0.00	379,230.36	2,569,887.85	1,196,109.90	0.00	5,078,233.21
8980	Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									443,711.73
	TOTAL COSTS									5,521,944.94

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44 75432 0000000
Report SEMAI

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
LOCAL PROJECTED EXPENDITURES (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4000-4999	Books and Supplies	250.00	0.00	0.00	0.00	250.00	0.00	750.00		1,250.00
5000-5999	Services and Other Operating Expenditures	317,910.00	0.00	0.00	0.00	0.00	0.00	0.00		317,910.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	318,160.00	0.00	0.00	0.00	250.00	0.00	750.00	0.00	319,160.00
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	318,160.00	0.00	0.00	0.00	250.00	0.00	750.00	0.00	319,160.00
8980	Contributions from Unrestricted Revenues to Federal Resources (From State and Local Projected Expenditures section)									443,711.73
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500-6540, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500-6540, & 7240, goals 5000-5999)									3,962,234.03
	TOTAL COSTS									4,725,105.76

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

First Interim
Special Education Maintenance of Effort
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2016-17 Actual Expenditures by LEA (LA-I)

44 75432 0000000
Report SEMAI

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
	UNDUPLICATED PUPIL COUNT									222
TOTAL ACTUAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	171,178.66	0.00	0.00	0.00	132,842.93	137,044.47	1,020,261.21		1,461,327.27
2000-2999	Classified Salaries	39,027.71	0.00	0.00	0.00	58,626.63	102,054.19	295,793.92		495,502.45
3000-3999	Employee Benefits	79,192.43	0.00	0.00	0.00	78,564.17	140,454.38	572,773.05		870,984.03
4000-4999	Books and Supplies	16,616.74	0.00	0.00	0.00	1,074.25	1,617.43	2,649.76		21,958.18
5000-5999	Services and Other Operating Expenditures	445,401.34	0.00	0.00	0.00	405,164.05	1,182,714.93	84,417.55		2,117,697.87
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	751,416.88	0.00	0.00	0.00	676,272.03	1,563,885.40	1,975,895.49	0.00	4,967,469.80
7310	Transfers of Indirect Costs	185,332.66	0.00	0.00	0.00	5,308.57	0.00	0.00		190,641.23
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	553,579.09								553,579.09
	Total Indirect Costs	185,332.66	0.00	0.00	0.00	5,308.57	0.00	0.00	0.00	190,641.23
	TOTAL COSTS	936,749.54	0.00	0.00	0.00	681,580.60	1,563,885.40	1,975,895.49	0.00	5,158,111.03
FEDERAL ACTUAL EXPENDITURES (Funds 01, 09, and 62; resources 3000-5999, except 3385)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	117,092.91	0.00	471,708.60		588,801.51
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	4,364.82	0.00		4,364.82
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	47,159.78	1,081.22	220,332.48		268,573.48
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5000-5999	Services and Other Operating Expenditures	11,911.50	0.00	0.00	0.00	0.00	0.00	0.00		11,911.50
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	11,911.50	0.00	0.00	0.00	164,252.69	5,446.04	692,041.08	0.00	873,651.31
7310	Transfers of Indirect Costs	33,992.87	0.00	0.00	0.00	5,308.57	0.00	0.00		39,301.44
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	33,992.87	0.00	0.00	0.00	5,308.57	0.00	0.00	0.00	39,301.44
	TOTAL BEFORE OBJECT 8980	45,904.37	0.00	0.00	0.00	169,561.26	5,446.04	692,041.08	0.00	912,952.75
8980	Less: Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									452,549.75
	TOTAL COSTS									460,403.00

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2016-17 Actual Expenditures by LEA (LA-I)

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Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
STATE AND LOCAL ACTUAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-2999, 3385, & 6000-9999)										
1000-1999	Certificated Salaries	171,178.66	0.00	0.00	0.00	15,750.02	137,044.47	548,552.61		872,525.76
2000-2999	Classified Salaries	39,027.71	0.00	0.00	0.00	58,626.63	97,689.37	295,793.92		491,137.63
3000-3999	Employee Benefits	79,192.43	0.00	0.00	0.00	31,404.39	139,373.16	352,440.57		602,410.55
4000-4999	Books and Supplies	16,616.74	0.00	0.00	0.00	1,074.25	1,617.43	2,649.76		21,958.18
5000-5999	Services and Other Operating Expenditures	433,489.84	0.00	0.00	0.00	405,164.05	1,182,714.93	84,417.55		2,105,786.37
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	739,505.38	0.00	0.00	0.00	512,019.34	1,558,439.36	1,283,854.41	0.00	4,093,818.49
7310	Transfers of Indirect Costs	151,339.79	0.00	0.00	0.00	0.00	0.00	0.00		151,339.79
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	553,579.09								553,579.09
	Total Indirect Costs	151,339.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,339.79
	TOTAL BEFORE OBJECT 8980	890,845.17	0.00	0.00	0.00	512,019.34	1,558,439.36	1,283,854.41	0.00	4,245,158.28
8980	Contributions from Unrestricted Revenues to Federal Resources (From Federal Actual Expenditures section)									452,549.75
	TOTAL COSTS									4,697,708.03
LOCAL ACTUAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	23,596.52		23,596.52
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	15,356.27	0.00	0.00		15,356.27
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4000-4999	Books and Supplies	183.40	0.00	0.00	0.00	517.84	42.39	535.95		1,279.58
5000-5999	Services and Other Operating Expenditures	317,037.72	0.00	0.00	0.00	0.00	0.00	0.00		317,037.72
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	317,221.12	0.00	0.00	0.00	15,874.11	42.39	24,132.47	0.00	357,270.09
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	317,221.12	0.00	0.00	0.00	15,874.11	42.39	24,132.47	0.00	357,270.09
8980	Contributions from Unrestricted Revenues to Federal Resources (From Federal Actual Expenditures section)									452,549.75
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500, 6510, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500, 6510, & 7240, goals 5000-5999)									3,004,929.83
	TOTAL COSTS									3,814,749.67

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

SELPA: North Santa Cruz County (SC)

This form is used to check maintenance of effort (MOE) for an LEA, whether the LEA is a member of a SELPA or is a single-LEA SELPA.

Per the federal Subsequent Years Rule, in order to determine the required level of effort, the LEA must look back to the last fiscal year in which the LEA maintained effort using the same method by which it is currently establishing the compliance standard. To meet the requirement of the Subsequent Years Rule, the LMC-I worksheet has been revised to make changes to sections 3.A.1, 3.A.2, 3.B.1, and 3.B.2. The revised sections allow the LEA to compare the 2017-18 projected expenditures to the most recent fiscal year the LEA met MOE using that method, which is the comparison year.

There are four methods that the LEA can use to demonstrate the compliance standard. They are (1) combined state and local expenditures; (2) combined state and local expenditures on a per capita basis; (3) local expenditures only; and (4) local expenditures only on a per capita basis.

The LEA is only required to pass one of the tests to meet the MOE requirement. However, the LEA is required to show results for all four methods.

SECTION 1 Exempt Reduction Under 34 CFR Section 300.204

If your LEA determines that a reduction in expenditures occurred as a result of one or more of the following conditions, you may calculate a reduction to the required MOE standard. Reductions may apply to combined state and local MOE standard, local only MOE standard, or both.

1. Voluntary departure, by retirement or otherwise, or departure for just cause, of special education or related services personnel.
2. A decrease in the enrollment of children with disabilities.
3. The termination of the obligation of the agency to provide a program of special education to a particular child with a disability that is an exceptionally costly program, as determined by the SEA, because the child:
 - a. Has left the jurisdiction of the agency;
 - b. Has reached the age at which the obligation of the agency to provide free appropriate public education (FAPE) to the child has terminated; or
 - c. No longer needs the program of special education.
4. The termination of costly expenditures for long-term purchases, such as the acquisition of equipment or the construction of school facilities.
5. The assumption of cost by the high cost fund operated by the SEA under 34 CFR Sec. 300.704(c).

Provide the condition number, if any, to be used in the calculation below:	<u>State and Local</u>	<u>Local Only</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Total exempt reductions	<u>0.00</u>	<u>0.00</u>

SELPA: North Santa Cruz County (SC)

SECTION 2

Reduction to MOE Requirement Under IDEA, Section 613 (a)(2)(C) (34 CFR Sec. 300.205)

IMPORTANT NOTE: Only LEAs that have a "meets requirement" compliance determination and that are not found significantly disproportionate for the current year are eligible to use this option to reduce their MOE requirement.

Up to 50% of the increase in IDEA Part B Section 611 funding in current year compared with prior year may be used to reduce the required level of state and local expenditures. This option is available only if the LEA used or will use the freed up funds for activities authorized under the Elementary and Secondary Education Act (ESEA) of 1965. Also, the amount of Part B funds used for early intervening services (34 CFR 300.226(a)) will count toward the maximum amount by which the LEA may reduce its MOE requirement under this exception [P.L. 108-446].

	State and Local	Local Only
Current year funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)		
Less: Prior year's funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)		
Increase in funding (if difference is positive)	0.00	
Maximum available for MOE reduction (50% of increase in funding)	0.00 (a)	
Current year funding (IDEA Section 619 - Resource 3315)		
Maximum available for early intervening services (EIS) (15% of current year funding - Resources 3310, 3315, and 3320)	0.00 (b)	

If (b) is greater than (a).

Enter portion to set aside for EIS (cannot exceed line (b), Maximum available for EIS)

Available for MOE reduction.
(line (a) minus line (c), zero if negative)

Enter portion used to reduce MOE requirement
(cannot exceed line (d), Available for MOE reduction).

If (b) is less than (a).

Enter portion used to reduce MOE requirement
(first column cannot exceed line (a), Maximum available for MOE reduction, second and third columns cannot exceed (e), Portion used to reduce MOE requirement).

Available to set aside for EIS
(line (b) minus line (e), zero if negative)

Note: If your LEA exercises the authority under 34 CFR 300.205(a) to reduce the MOE requirement, the LEA must list the activities (which are authorized under the ESEA) paid with the freed up funds:

SELPA: North Santa Cruz County (SC)
SECTION 3

	Column A	Column B	Column C
	Projected Exps. (LP-I Worksheet) FY 2017-18	Actual Expenditures Comparison Year FY 2016-17	Difference (A - B)
A. COMBINED STATE AND LOCAL EXPENDITURES METHOD			
1. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on state and local expenditures.			
a. Total special education expenditures	5,981,208.94		
b. Less: Expenditures paid from federal sources	459,264.00		
c. Expenditures paid from state and local sources	5,521,944.94	4,245,158.28	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		4,245,158.28	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	5,521,944.94	4,245,158.28	1,276,786.66

If the difference in Column C for the Section 3.A.1 is positive or zero, the MOE eligibility requirement is met based on the combination of state and local expenditures.

	Projected Exps. FY 2017-18	Comparison Year FY 2016-17	Difference
2. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on the per capita local expenditures.			
a. Total special education expenditures	5,981,208.94		
b. Less: Expenditures paid from federal sources	459,264.00		
c. Expenditures paid from state and local sources	5,521,944.94	4,245,158.28	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		4,245,158.28	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	5,521,944.94	4,245,158.28	1,276,786.66
d. Special education unduplicated pupil count	236.00	222.00	
e. Per capita state and local expenditures (A2c/A2d)	23,398.07	19,122.33	4,275.74

If the difference in Column C for the Section 3.A.2 is positive or zero, the MOE eligibility requirement is met based on the per capita state and local expenditures.

SELPA: North Santa Cruz County (SC)

B. LOCAL EXPENDITURES ONLY METHOD

	Projected Exps. FY 2017-18	Comparison Year FY 2016-17	Difference
1. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on local expenditures only.			
a. Expenditures paid from local sources	4,725,105.76	3,814,749.67	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		3,814,749.67	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	4,725,105.76	3,814,749.67	910,356.09

If the difference in Column C for the Section 3.B.1 is positive or zero, the MOE eligibility requirement is met based on the local expenditures.

	Projected Exps. FY 2017-18	Comparison Year FY 2016-17	Difference
2. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on the per capita local expenditures only.			
a. Expenditures paid from local sources	4,725,105.76	3,814,749.67	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		3,814,749.67	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	4,725,105.76	3,814,749.67	910,356.09
b. Special education unduplicated pupil count	236	222	
c. Per capita local expenditures (B2a/B2b)	20,021.63	17,183.56	2,838.07

If the difference in Column C for the Section 3.B.2 is positive or zero, the MOE eligibility requirement is met based on the per capita local expenditures only.

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