

**Scotts Valley Unified School District LCAP Supplemental Funding Update**  
**2017-18**

**MAY, 2017**

**Allocated**

LCFF/Supplemental 2017-18=\$466,599

Carryover 2016-17 =\$179,907

Total Dollars available=\$646,506

**JUNE, 2017**

**Adopted**

LCAP Expenditures 2017-18=

\$591,650

**SEPTEMBER, 2017**

**Actual**

Planned Expenditures 2017-18=

\$565,325

**DECEMBER, 2017**

**Need**=\$84,000

Difference between adopted LCAP and  
actual planned LCAP  
expenditures =\$26,325

|   |
|---|
| Total Proposed Savings Goals 1-4= \$61,475<br>Difference between adopted LCAP and actual planned LCAP<br>expenditures =\$26,325<br>Total available dollars = \$87,800 |
|---|

**Why is there a need to reduce the carryover money from 2016-17 in the 2017-18 LCAP?**

Due to a large decrease in enrollment and various program implementations and changes, the amount of supplemental carryover money has been reduced.

**What will the money from the LCAP 2016-17 carryover be used for now?**

The reduction of the carryover funds will be used as part of overall funding to maintain current programs and staffing.

\*\*Reductions will not remove any current services to students or reduce existing staff funded with supplemental dollars.

**Scotts Valley Unified School District LCAP Supplemental Funding Update**  
**2017-18**

**PROPOSED FUNDING CHANGES TO 2017-18 LCAP**

| <b><u>GOAL 1 Actions and Services</u></b> | <b><u>Adopted Budget</u></b> | <b><u>Suggested Allocation</u></b> | <b><u>Savings</u></b> |
|---|------------------------------|------------------------------------|-----------------------|
| Professional Development                  | \$115,000                    | \$83,000                           | \$32,000              |
| Books and supplies, adoptions             | \$35,000                     | \$35,000                           | <i>No change</i>      |
| <b>Proposed Savings Goal 1</b>            |                              |                                    | <b>\$32,000</b>       |

| <b><u>GOAL 2 Actions and Services</u></b> | <b><u>Adopted Budget</u></b> | <b><u>Suggested Allocation</u></b> | <b><u>Savings</u></b> |
|---|------------------------------|------------------------------------|-----------------------|
| English Learners                          | \$86,750                     | \$84,250                           | \$2500                |
| Assessments and support                   | \$39,550                     | \$39,550                           | <i>No change</i>      |
| Management                                | \$13,500                     | \$13,500                           | <i>No change</i>      |
| Intervention                              | \$78,000                     | \$76,000                           | \$2000                |
| Summer School                             | \$12,000                     | Suggested to Pay in 2018-19        | \$12,000              |
| <b>Proposed Savings Goal 2</b>            |                              |                                    | <b>\$16,500</b>       |

| <b><u>GOAL 3 Actions and Services</u></b> | <b><u>Adopted Budget</u></b> | <b><u>Suggested Allocation</u></b> | <b><u>Savings</u></b> |
|---|------------------------------|------------------------------------|-----------------------|
| Arts Materials                            | \$10,000                     | \$10,000                           | <i>No change</i>      |
| Course Alignment                          | \$2500                       | \$2500                             | <i>No change</i>      |
| College and Career                        | \$20,000                     | \$20,000                           | <i>No change</i>      |
| Tech Force Committee                      | \$2500                       | \$1100                             | \$1400                |
| Summer School                             | \$11,000                     | Suggested to Pay in 2018-19        | \$11,000              |
| <b>Proposed Savings Goal 3</b>            |                              |                                    | <b>\$12,400</b>       |

| <b><u>Goal 4 Actions and Services</u></b> | <b><u>Adopted Budget</u></b> | <b><u>Suggested Allocation</u></b> | <b><u>Savings</u></b> |
|---|------------------------------|------------------------------------|-----------------------|
| Counseling                                | \$140,000                    | \$140,000                          | <i>No change</i>      |
| PBIS subs and materials                   | \$11,000                     | \$2000 for materials               | \$9000                |
| Parent Engagement                         | \$12,500                     | Spent \$20,925                     | -\$8425               |
| <b>Proposed Savings Goal 4</b>            |                              |                                    | <b>\$575</b>          |