

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

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PROPOSED FUNDING CHANGES TO 2017-18 LCAP

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

<u>GOAL 2 Actions and Services</u>	<u>Adopted Budget</u>	<u>Suggested Allocation</u>	<u>Savings</u>
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
Proposed Savings Goal 2			\$16,500

<u>GOAL 3 Actions and Services</u>	<u>Adopted Budget</u>	<u>Suggested Allocation</u>	<u>Savings</u>
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
Proposed Savings Goal 3			\$12,400

<u>Goal 4 Actions and Services</u>	<u>Adopted Budget</u>	<u>Suggested Allocation</u>	<u>Savings</u>
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
Proposed Savings Goal 4			\$575