

**FUND 110**  
**ADULT EDUCATION**



## FUND 110 – ADULT EDUCATION

---

Milpitas Adult Education (MAE) serves over 3,500 adults, residence and non-residence, yearly. The program also serves high school students whose graduation status is in jeopardy, as well as inmates who are under the jurisdiction of the Santa Clara County Department of Correction at the Elmwood Correctional Center.

Since 2013, MAE has been a member of the South Bay Consortium for Adult Education (SBCAE) mandated by Assembly Bill (AB) 86. With the passage of AB 104, in 2015, the school is now funded through the state Adult Education Block Grant. The state will apportion funds to the consortia, which will in turn be disbursed to each member.

MAE provides instruction in the following state-mandated curricular areas: adult basic skills, adult secondary skills (high school diploma completion courses offered through independent study, classroom-based instruction, and General Education Diploma (GED)/High School Equivalency Test (HiSET) preparation), English as a Second Language (ESL), Citizenship preparation class to take the naturalization test. All students who complete the high school preparation program receive a MAE Diploma. The academic requirements for those students are similar to the District's high schools. The ESL classes serve parents and other immigrants in the community. The classes are available onsite and at various schools within the district. MAE offers a variety of fee-based community interest classes. These courses are self-supporting and change from quarter to quarter in response to community needs. Entry-level job training classes in computer applications and office professional fields are also offered. Community members and school employees can receive typing certificates for a nominal fee. All classrooms have computers with internet and the facility is Wi-Fi enabled. In addition, all classrooms have projectors and other technology to enhance instruction and provide students with digital literacy skills.

The Santa Clara County Correctional Facilities offer classes in adult basic education, HiSET preparation, substance abuse relapse prevention, health and safety education, parenting, conflict resolution, anger management, exit planning for release, and short term vocational training. There are two computer labs for inmates, and teachers are able to utilize laptops for instructional purposes. The labs are networked with GED, QuickBooks, Microsoft Office and Windows 7 software. There are six stand-alone computers with software for GED prep and ESL.

The 2018-19 projected revenue is \$3,291,936. The projected ending fund balance is at \$1,071,973.





**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**ADULT EDUCATION FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>8 - Revenue</b>					
8091 REVENUE LIMIT TRANSFER	55,689	2,614	-	-	-
8290 ALL OTHER FEDERAL REVENUE	374,881	362,143	410,228	410,228	-
8311 OTHR STATE REVENUE-CY	2,094,657	1,986,455	1,814,820	1,814,820	-
8590 ALL OTHER STATE REVENUE	841,715	889,262	889,262	924,963	35,701
8660 INTEREST	572	1,096	-	-	-
8671 ADULT EDUCATION FEES	139,125	91,797	70,925	70,925	-
8699 ALL OTHER LOCAL REVENUE	22,070	33,470	30,000	32,000	2,000
8919 OTHER AUTH INTERFUND TRF IN	29,000	39,000	39,000	39,000	-
<b>8 - Revenue - Income</b>	<b>3,557,708</b>	<b>3,405,836</b>	<b>3,254,235</b>	<b>3,291,936</b>	<b>37,701</b>
<b>1 - Certificated Salaries</b>					
1110 REG CLASSROOM TEACHERS	1,804,420	1,772,758	1,695,280	1,679,588	(15,692)
1119 OTHER CE STIPENDS-NON CONTRCTD	-	-	500	500	-
1150 SUBSTITUTE - ILLNESS	45,820	65,371	28,346	28,346	-
1151 SUBSTITUTE - NON ILLNESS	293		2,467	2,467	-
1305 PRINCIPALS	133,212	142,912	133,631	139,198	5,567
1306 VICE PRINCIPALS	109,747	131,793	87,462	138,160	50,698
1391 OTHER CERT. ADMINISTRATION	-	10,973	1,144	-	(1,144)
1920 PROGRAM SPECIALIST	28,932	37,450	116,695	117,838	1,143
1953 OTHER CE-TCHR NON-INSTR	36,665	43,253	43,315	3,315	(40,000)
<b>1 - Certificated Salaries - Expense</b>	<b>2,159,088</b>	<b>2,204,510</b>	<b>2,108,840</b>	<b>2,109,412</b>	<b>572</b>
<b>2 - Classified Salaries</b>					
2227 MAINTENANCE & OPER OVERTIME	-	1,293	-	-	-
2410 REG PERSONNEL-CLERICAL	442,602	433,699	462,660	471,898	9,238
2481 CLASS CLER OFFICE SAL EX HELP	-	-	1,032	1,032	-
2482 CLASS CLER OFFICE SAL OTHER	-	1,953	3,867	3,867	-
2491 CLASS CLER OFFICE SAL SUBS VAC	2,027	8,860	8,823	8,823	-
2915 SERV. CONTRACT- OTH CLASSIFIED	19,600	14,343	12,258	12,258	-
<b>2 - Classified Salaries - Expense</b>	<b>464,229</b>	<b>460,147</b>	<b>488,640</b>	<b>497,878</b>	<b>9,238</b>

**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**ADULT EDUCATION FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>3 - Benefits</b>					
3101 STRS - CERTIFICATED	339,232	375,046	372,132	411,429	39,297
3102 STRS - CLASSIFIED	148	600	493	193	(300)
3201 PERS - CERTIFICATED	-	50	14,128	11,571	(2,557)
3202 PERS - CLASSIFIED	52,741	59,974	73,378	84,227	10,849
3311 OASDI-CERTIFICATED	55	22	5,864	5,864	-
3312 OASDI-CLASSIFIED	25,635	26,063	29,610	30,183	573
3321 MEDICARE-CERTIFICATED	30,911	31,799	36,637	30,294	(6,343)
3322 MEDICARE-CLASSIFIED	6,241	6,283	6,928	7,060	132
3331 ALTERNATIVE RETRMT-CERTIFD	5,337	5,090	447	347	(100)
3332 ALTERNATIVE RETRMT-CLASSFD	535	349	486	486	-
3401 HEALTH & WELFARE-CERTFD	191,256	213,036	198,937	198,728	(209)
3402 HEALTH & WELFARE-CLASSIFIED	88,081	78,418	83,433	84,458	1,025
3501 STATE UNEMPLOYMNT-CERTIFD	1,065	1,094	1,044	1,046	2
3502 STATE UNEMPLOYMNT-CLASSFD	216	217	239	241	2
3601 WORKERS COMP-CERTIFICATED	62,843	43,372	38,015	39,922	1,907
3602 WORKERS COMP-CLASSIFIED	12,726	8,606	8,693	9,299	606
3701 RETIREE BENEFITS-CERTIFICATD	10,565	13,457	10,719	2,000	(8,719)
3702 RETIREE BENEFITS-CLASSIFIED	16,739	9,817	3,207	-	(3,207)
3901 OTHER BENEFITS-CERTIFICATED	633	685	596	513	(83)
3902 OTHER BENEFITS-CLASSIFIED	245	205	226	306	80
<b>3 - Benefits - Expense</b>	<b>845,202</b>	<b>874,184</b>	<b>885,212</b>	<b>918,167</b>	<b>32,955</b>
<b>4 - Supplies</b>					
4110 BASIC TEXTBOOKS	9,527	601	500	500	-
4210 BOOKS AND REFERENCE MATERIALS	816	29,834	13,969	-	(13,969)
4303 STORES - MAT'L & SUPPLIES	18,820	17,848	17,900	1,238	(16,662)
4306 MATERIALS/SUPP - OUTSIDE FOOD	724	763	1,650	300	(1,350)
4310 CLASSROOM/OFFICE SUPPLIES	63,746	41,514	95,192	49,825	(45,367)
4320 SUBSCRIPTIONS	-	-	12,955	-	(12,955)
4322 COMPUTER SOFTWARE	1,002	695	15,602	882	(14,720)
4400 NONCAPITALIZED EQUIPMENT	4,313	30,302	-	-	-
<b>4 - Supplies - Expense</b>	<b>98,948</b>	<b>121,556</b>	<b>157,768</b>	<b>52,745</b>	<b>(105,023)</b>

**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**ADULT EDUCATION FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>5 - Services</b>					
5203 CONFERENCE/TRAIN/WKSH/MEETING	4,446	10,101	18,630	20,392	1,762
5299 MILEAGE REIMBURSEMENT	4,504	3,888	3,824	3,524	(300)
5310 DUES AND MEMBERSHIPS	250	618	483	100	(383)
5610 EQUIPT MAINT AGREEMENT	14,726	1,540	4,200	2,500	(1,700)
5613 RENTALS - GENERAL	388	378	500	500	-
5617 REPAIRS - GENERAL	-	166	200	200	-
5620 RENTALS, LEASES, & REPAIRS	8,161	8,501	7,200	600	(6,600)
5750 INTERFUND-COPY CTR	70	91	482	222	(260)
5751 INTERFUND-POSTAGE	7,711	5,884	6,300	300	(6,000)
5758 INTERFUND-FOOD SERVICE	31	-	100	260	160
5809 OTHER PROFESSIONAL SERV	36,607	35,987	53,113	7,522	(45,591)
5830 CONTRACTED SUBSTITUTES	-	-	2,000	-	(2,000)
5840 INTERAGENCY SERVICES	-	-	6,140	6,140	-
5846 LICENSING AGREEMENTS	-	8,077	11,784	11,784	-
5910 POSTAGE/UPS/FEDERAL EXPRESS	184	193	200	200	-
5930 TELEPHONE	1,585	-	1,040	-	(1,040)
5931 CELL PHONE/COMM DEVICE SERVICE	1,575	-	1,960	-	(1,960)
<b>5 - Services - Expense</b>	<b>80,239</b>	<b>75,423</b>	<b>118,156</b>	<b>54,244</b>	<b>(63,912)</b>
<b>7 - Other Outgo</b>					
7350 INDIRECT COST INTER FUND	120,575	148,014	79,958	87,933	7,975
<b>7 - Other Outgo - Expense</b>	<b>120,575</b>	<b>148,014</b>	<b>79,958</b>	<b>87,933</b>	<b>7,975</b>
<b>Total Income</b>	<b>3,557,708</b>	<b>3,405,836</b>	<b>3,254,235</b>	<b>3,291,936</b>	<b>37,701</b>
<b>Total Expense</b>	<b>3,768,281</b>	<b>3,883,835</b>	<b>3,838,574</b>	<b>3,720,379</b>	<b>(118,195)</b>



**FUND 120**  
**CHILD DEVELOPMENT**  
**CENTER PROGRAM**



# **FUND 120 –CHILD DEVELOPMENT CENTER PROGRAMS**

---

The Child Development Center (CDC) provides part-day and full-day state preschool programs, as well as a school-age program.

## **PART-DAY STATE PRESCHOOL PROGRAM**

Five three-hour classes are held at the Rose and Sunnyhills CDC during the school year. They serve approximately 100 state subsidized pre-kindergarten children and about 20 full-cost children. Students are able to attend two, three, or five days a week. During the summer, two to three part-day classes operate at the Rose CDC. The multilingual families make up 75-80% of the student population. This program provides students with the opportunity to acquire various skills in preparation for their entry into kindergarten.

## **FULL-DAY STATE PRESCHOOL/CHILD CARE PROGRAM**

One full-day preschool program at Rose CDC serves approximately 24 children, ages 3 and 4. The program operates 237 days per year from 7:30 AM - 5:30 PM. In addition to meeting the child care needs of families in the community, a rigorous preschool program helps ready children for successful entry into kindergarten. The state assists qualified working families by paying a portion of child care expenses on a sliding scale. Other families pay full-cost tuition for child care services.

## **SCHOOL-AGE PROGRAM**

The extended day program operates at Randall, Rose, and Sinnott elementary schools. Approximately, 85 students ranging from transitional kindergarten through sixth grade are served from classroom dismissal time until 5:30 PM.

School-age care is available during summer, district in-service days, and winter and spring break weeks from 7:00 AM - 5:30 PM. Aside from being a safe child care environment, this program supports each student's classroom teacher in helping that child achieve and/or maintain academic success. In addition to homework support, school-age program teachers and paraprofessionals engage students in grade-appropriate activities intended to complement classroom curriculum. Some families pay full-cost tuition fees, while others receive financial assistance from the state.

## **ACCOUNTABILITY**

Both part-day and full-day preschool programs use the California State Preschool Learning Foundations and Frameworks to guide their academic, social-emotional, and physical development instruction.

Curriculum and program assessment for all CDC Programs are in strict compliance with the State Adopted Desired Results Developmental Profile tools (DRDP-PS and SA), the Early Childhood and School-Age Environmental Rating Scales (ECERS and SAERS), and the Funding Terms and Conditions (FT&C's) for contracts with the California Department of Education.

The total revenue is projected at \$1,603,799. Approximately, \$1,142,249 is from State contracts for subsidized child care and \$294,726 from local revenue child care, subsidized parent fees and program collaborations with Head Start, QRIS and the SCC Pilot Rate Program. Due to the state funding shortfall and the rising cost of staffing, a contribution of \$166,824 is estimated from the General Fund to balance the budget in 2018-19.





**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**CHILD DEVELOPMENT FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>8 - Revenue</b>					
8290 ALL OTHER FEDERAL REVENUE	131,423	111,885	114,620	105,069	(9,551)
8590 ALL OTHER STATE REVENUE	807,704	705,573	852,551	1,037,180	184,629
8660 INTEREST	1,469	1,149	1,000	1,000	-
8673 CHILDREN'S CENTER FEES	250,685	247,866	293,726	293,726	-
8919 OTHER AUTH INTERFUND TRF IN	399,609	485,533	342,176	166,824	(175,352)
<b>8 - Revenue - Income</b>	<b>1,590,890</b>	<b>1,552,007</b>	<b>1,604,073</b>	<b>1,603,799</b>	<b>(274)</b>
<b>1 - Certificated Salaries</b>					
1110 REG CLASSROOM TEACHERS	455,110	443,030	423,141	424,157	1,016
1150 SUBSTITUTE - ILLNESS	20,462	18,990	19,265	19,265	-
1190 OTHER TEACHERS	58,743	50,752	47,854	50,354	2,500
1191 OTHER TEACHERS-EXTENDED DUTY	-	-	6,000	6,000	
1330 COORDINATORS-CERTIFICATED	111,171	144,203	144,142	120,610	(23,532)
<b>1 - Certificated Salaries - Expense</b>	<b>645,485</b>	<b>656,975</b>	<b>640,402</b>	<b>620,386</b>	<b>(20,016)</b>
<b>2 - Classified Salaries</b>					
2110 CLASSIFIED INSTRUCTIONAL AIDES	192,895	181,210	192,302	193,532	1,230
2182 INST ASSIST-EXTRA HELP	84,466	81,151	80,435	80,435	-
2220 REG PERS - MAINT & OPER	44,248	41,047	46,793	46,793	-
2410 REG PERSONNEL-CLERICAL	109,812	116,916	118,296	118,296	-
2481 CLASS CLER OFFICE SAL EX HELP	2,399	457	500	500	-
2491 CLASS CLER OFFICE SAL SUBS VAC	674	822	1,000	1,000	-
<b>2 - Classified Salaries - Expense</b>	<b>434,494</b>	<b>421,602</b>	<b>439,326</b>	<b>440,556</b>	<b>1,230</b>

**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**CHILD DEVELOPMENT FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>3 - Benefits</b>					
3101 STRS - CERTIFICATED	96,923	106,533	114,731	123,319	8,588
3201 PERS - CERTIFICATED	8,205	7,723	8,681	8,681	-
3202 PERS - CLASSIFIED	45,326	49,405	64,827	68,323	3,496
3311 OASDI-CERTIFICATED	4,371	4,181	4,300	4,300	-
3312 OASDI-CLASSIFIED	24,795	23,514	24,739	24,815	76
3321 MEDICARE-CERTIFICATED	8,919	9,003	9,286	8,996	(290)
3322 MEDICARE-CLASSIFIED	6,235	6,147	6,370	6,388	18
3332 ALTERNATIVE RETRMT-CLASSFD	1,106	1,603	1,511	1,511	-
3401 HEALTH & WELFARE-CERTFD	88,813	83,513	89,176	88,475	(701)
3402 HEALTH & WELFARE-CLASSIFIED	77,085	59,554	69,490	69,490	-
3501 STATE UNEMPLOYMNT-CERTIFD	308	310	416	415	(1)
3502 STATE UNEMPLOYMNT-CLASSFD	215	208	220	220	-
3601 WORKERS COMP-CERTIFICATED	18,160	12,310	11,547	11,742	195
3602 WORKERS COMP-CLASSIFIED	12,664	8,374	7,996	8,421	425
3701 RETIREE BENEFITS-CERTIFICATD	9,330	9,330	9,331	9,331	-
3702 RETIREE BENEFITS-CLASSIFIED	12,463	3,043	3,045	3,045	-
3901 OTHER BENEFITS-CERTIFICATED	240	223	234	234	-
3902 OTHER BENEFITS-CLASSIFIED	187	172	194	194	-
<b>3 - Benefits - Expense</b>	<b>415,344</b>	<b>385,147</b>	<b>426,094</b>	<b>437,900</b>	<b>11,806</b>
<b>4 - Supplies</b>					
4303 STORES - MAT'L & SUPPLIES	6,803	6,663	6,670	13,376	6,706
4306 MATERIALS/SUPP - OUTSIDE FOOD	108	77	477	477	-
4310 CLASSROOM/OFFICE SUPPLIES	7,063	1,517	3,435	3,435	-
4320 SUBSCRIPTIONS	-	-	1,950	1,950	-
4400 NONCAPITALIZED EQUIPMENT	-	2,168	-	-	-
<b>4 - Supplies - Expense</b>	<b>13,974</b>	<b>10,425</b>	<b>12,532</b>	<b>19,238</b>	<b>6,706</b>

**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**CHILD DEVELOPMENT FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>5 - Services</b>					
5299 MILEAGE REIMBURSEMENT	407	367	367	367	-
5310 DUES AND MEMBERSHIPS	365	25	25	25	-
5501 GAS-HEATING	2,422	2,353	2,353	2,353	-
5502 ELECTRICITY	23,983	18,196	23,690	23,690	-
5503 WASTE DISPOSAL	1,770	1,587	1,587	1,587	-
5506 WATER	8,423	13,580	15,337	15,337	-
5610 EQUIPT MAINT AGREEMENT	3,099	3,742	5,567	5,567	-
5613 RENTALS - GENERAL	6,360	8,480	8,480	8,480	-
5620 RENTALS, LEASES, & REPAIRS	3,000	3,878	3,878	3,878	-
5751 INTERFUND-POSTAGE	447	99	116	116	-
5758 INTERFUND-FOOD SERVICE	22,900	19,226	17,744	17,744	-
5809 OTHER PROFESSIONAL SERV	3,286	3,734	2,875	2,875	-
5811 FEES	2,420	2,420	2,420	2,420	-
5910 POSTAGE/UPS/FEDERAL EXPRESS	26	145	150	150	-
5930 TELEPHONE	2,443	26	1,130	1,130	-
5931 CELL PHONE/COMM DEVICE SERVICE	239	-	-	-	-
<b>5 - Services - Expense</b>	<b>81,592</b>	<b>77,858</b>	<b>85,719</b>	<b>85,719</b>	<b>-</b>
<b>Total Income</b>	<b>1,590,890</b>	<b>1,552,007</b>	<b>1,604,073</b>	<b>1,603,799</b>	<b>(274)</b>
<b>Total Expense</b>	<b>1,590,890</b>	<b>1,552,007</b>	<b>1,604,073</b>	<b>1,603,799</b>	<b>(274)</b>



**FUND 130**  
**STUDENT NUTRITION SERVICES**



## **FUND 130 - STUDENT NUTRITION SERVICES**

---

The revenue projected for Student Nutrition Services in 2018-19 is \$3,480,788, which is similar compared to the current year. Each free and reduced-priced meal served to students receives federal and state reimbursements. Full-pay meals and afterschool snacks receive only federal reimbursement. Other revenue sources are meals served to full-paying students and adults, ala carte sales, catering functions, and contracts.

Lunch is served at all thirteen schools. Early morning breakfast is served at seven of the nine elementary schools and all secondary schools. Eight elementary, two middle and one high school offer "Second Chance" breakfast, served mid-morning. All secondary schools sell ala carte items. Over one million reimbursable meals are served to students each year, with an average of 4,420 lunches and 1,790 breakfasts daily. At MUSD, 28% of the students qualify for free meals, 8% for reduced price of 40¢ for lunch and 30¢ for breakfast, and 64% are full paid. As of March 31, 2018, there were 2,935 students who qualified for free meals and 766 students who qualified for reduced price meals.

Budget assumptions for the 2018-19 school year are based on state and federal reimbursement rates, income from paid meals, and other food sales. We are actively working with vendors to offer a greater variety of foods and menu choices that will attract more students to participate in the breakfast and lunch program. At the same time, we are evaluating our meal programs to ensure our service continues to be student-centered, accessible, and desired by our diverse student population.

With the cost of food and supplies continuing to rise, and the increase of employee salaries and benefits due to contractual obligations, the SNS program requires a general fund contribution of \$120,941 to balance the budget in year 2018-19.





**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**STUDENT NUTRITION SERVICES FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>8 - Revenue</b>					
8220 CHILD NUTRITION PROGRAMS	1,852,120	1,822,822	1,642,822	1,722,822	80,000
8290 ALL OTHER FEDERAL REVENUE	-	22,283	2,355	-	(2,355)
8520 CHILD NUTRITION	140,889	132,071	133,341	132,071	(1,270)
8634 FOOD SERVICES SALES	1,410,701	1,437,714	1,438,265	1,438,265	-
8660 INTEREST	2,043	1,689	1,689	1,689	-
8699 ALL OTHER LOCAL REVENUE	66,395	65,698	65,000	65,000	-
8916 TO CAFETERIA FR GEN FUND	-	-	-	120,941	120,941
<b>8 - Revenue - Income</b>	<b>3,472,147</b>	<b>3,482,276</b>	<b>3,283,472</b>	<b>3,480,788</b>	<b>197,316</b>
<b>2 - Classified Salaries</b>					
2220 REG PERS - MAINT & OPER	19,440	20,144	20,741	20,741	-
2230 REG PERS - FOOD SERVICE	963,248	965,319	1,030,256	1,078,854	48,598
2281 CLASS SUPP M.O.T.F. EXTRA HELP	53,544	36,459	25,500	25,500	-
2282 CLASS SUPPORT M.O.T.F. O.T.	673	1,174	4,500	4,500	-
2294 CLASS SUPP M.O.T.F. SUBS OTHER	29,267	62,855	30,000	30,000	-
2360 DIRECTORS-CLASSIFIED	95,775	93,615	91,910	105,072	13,162
2370 SUPERVISORS-CLASSIFIED	173,635	188,887	194,689	198,660	3,971
2410 REG PERSONNEL-CLERICAL	70,469	73,907	91,642	93,635	1,993
2923 STUDENTS - HOURLY - GENERAL FD	26,376	31,223	31,223	31,223	-
<b>2 - Classified Salaries - Expense</b>	<b>1,432,428</b>	<b>1,473,583</b>	<b>1,520,461</b>	<b>1,588,185</b>	<b>67,724</b>
<b>3 - Benefits</b>					
3202 PERS - CLASSIFIED	152,340	180,895	219,586	231,844	12,258
3312 OASDI-CLASSIFIED	77,826	81,156	86,637	90,836	4,199
3322 MEDICARE-CLASSIFIED	19,553	20,355	20,846	21,828	982
3332 ALTERNATIVE RETRMT-CLASSFD	3,202	3,646	1,817	1,817	-
3402 HEALTH & WELFARE-CLASSIFIED	251,719	250,161	272,510	272,510	-
3502 STATE UNEMPLOYMNT-CLASSFD	687	711	718	751	33
3602 WORKERS COMP-CLASSIFIED	40,572	28,238	26,169	27,463	1,294
3702 RETIREE BENEFITS-CLASSIFIED	23,247	33,283	38,930	39,481	551
3902 OTHER BENEFITS-CLASSIFIED	651	679	779	779	-
<b>3 - Benefits - Expense</b>	<b>569,796</b>	<b>599,124</b>	<b>667,992</b>	<b>687,309</b>	<b>19,317</b>

**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**STUDENT NUTRITION SERVICES FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>4 - Supplies</b>					
4303 STORES - MAT'L & SUPPLIES	154,811	163,721	146,000	146,000	-
4310 CLASSROOM/OFFICE SUPPLIES	29,387	25,011	34,125	30,000	(4,125)
4318 SUPPLIES - FUEL & OIL	2,503	2,920	2,921	2,921	-
4322 COMPUTER SOFTWARE	7,344	-	-	-	-
4400 NONCAPITALIZED EQUIPMENT	8,844	9,016	9,020	2,000	(7,020)
4710 FOOD	1,278,704	1,265,168	1,171,000	1,201,000	30,000
<b>4 - Supplies - Expense</b>	<b>1,481,594</b>	<b>1,465,836</b>	<b>1,363,066</b>	<b>1,381,921</b>	<b>18,855</b>
<b>5 - Services</b>					
5203 CONFERENCE/TRAIN/WKSH/MEETING	104	1,264	1,457	1,457	-
5299 MILEAGE REIMBURSEMENT	521	560	600	600	-
5310 DUES AND MEMBERSHIPS	465	367	300	300	-
5610 EQUIPT MAINT AGREEMENT	179		52	52	-
5613 RENTALS - GENERAL	527	541	750	750	-
5617 REPAIRS - GENERAL	13,364	13,553	17,000	17,000	-
5620 RENTALS, LEASES, & REPAIRS	1,622	1,594	2,000	2,000	-
5750 INTERFUND-COPY CTR	303	365	500	500	-
5751 INTERFUND-POSTAGE	2,735	2,558	3,000	3,000	-
5758 INTERFUND-FOOD SERVICE	(44,440)	(41,777)	(42,377)	(42,625)	(248)
5809 OTHER PROFESSIONAL SERV	9,455	9,631	15,500	15,500	-
5910 POSTAGE/UPS/FEDERAL EXPRESS	372	474	500	500	-
5930 TELEPHONE	1,153		1,500	1,500	-
5931 CELL PHONE/COMM DEVICE SERVICE	1,824	180	1,000	1,000	-
<b>5 - Services - Expense</b>	<b>(11,816)</b>	<b>(10,691)</b>	<b>1,782</b>	<b>1,534</b>	<b>(248)</b>
<b>6 - Capital</b>					
6490 EQUIPMENT - CAPITALIZED	-	22,283	5,500	-	(5,500)
6590 EQUIPMENT REPLACEMENT	-	25,370	-	-	-
<b>6 - Capital - Expense</b>	<b>-</b>	<b>47,652</b>	<b>5,500</b>	<b>-</b>	<b>(5,500)</b>

**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**STUDENT NUTRITION SERVICES FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>7 - Other Outgo</b>					
7350 INDIRECT COST INTER FUND	68,907	-	-	-	-
<b>7 - Other Outgo - Expense</b>	<b>68,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>3,472,147</b>	<b>3,482,276</b>	<b>3,283,472</b>	<b>3,480,788</b>	<b>197,316</b>
<b>Total Expense</b>	<b>3,540,910</b>	<b>3,575,504</b>	<b>3,558,801</b>	<b>3,658,949</b>	<b>100,148</b>



**FUND 140**  
**DEFERRED MAINTENANCE**



## **FUND 140 – DEFERRED MAINTENANCE**

---

The adopted 2009 State Budget Act made several significant changes to this Fund. The funding is now part of the Local Control Funding Formula (LCFF) as unrestricted General Fund revenue. Local matches are no longer required. Primarily revenue is from Building Fund transfer-in of \$500,000 and \$2,000 from earned interest. The District has budgeted \$200,000 to replace two food services refrigerated trucks and \$302,000 for routine repair and maintenance projects. No ending fund balance is projected.





**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**DEFERRED MAINTENANCE FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>8 - Revenue</b>					
8660 INTEREST	743	1,146	1,800	2,000	200
8919 OTHER AUTH INTERFUND TRF IN	300,000	300,000	300,000	500,000	200,000
<b>8 - Revenue - Income</b>	<b>300,743</b>	<b>301,146</b>	<b>301,800</b>	<b>502,000</b>	<b>200,200</b>
<b>4 - Supplies</b>					
4310 CLASSROOM/OFFICE SUPPLIES	21,519	60,928	115,824	2,000	(113,824)
4400 NONCAPITALIZED EQUIPMENT	20,835	-	2,500	-	(2,500)
<b>4 - Supplies - Expense</b>	<b>42,354</b>	<b>60,928</b>	<b>118,324</b>	<b>2,000</b>	<b>(116,324)</b>
<b>5 - Services</b>					
5617 REPAIRS - GENERAL	42,674	8,600	30,500	173,000	142,500
5808 LEGAL SERVICES	-	-	1,156	-	(1,156)
5809 OTHER PROFESSIONAL SERV	95,091	148,468	136,844	-	(136,844)
5843 CONTRACTED SERVICES	73,765	-	-	-	-
<b>5 - Services - Expense</b>	<b>211,530</b>	<b>157,068</b>	<b>168,500</b>	<b>173,000</b>	<b>4,500</b>
<b>6 - Capital</b>					
6271 BUILDING IMPROVEMENT	-	-	128,000	-	(128,000)
6490 EQUIPMENT - CAPITALIZED	-	-	166,000	327,000	161,000
6590 EQUIPMENT REPLACEMENT	14,543	-	-	-	-
<b>6 - Capital - Expense</b>	<b>14,543</b>	<b>-</b>	<b>294,000</b>	<b>327,000</b>	<b>33,000</b>
<b>Total Income</b>	<b>300,743</b>	<b>301,146</b>	<b>301,800</b>	<b>502,000</b>	<b>200,200</b>
<b>Total Expense</b>	<b>268,427</b>	<b>217,996</b>	<b>580,824</b>	<b>502,000</b>	<b>(78,824)</b>



**FUND 170**  
**SPECIAL RESERVE OTHER THAN**  
**CAPITAL OUTLAY PROJECTS**



## **FUND 170 – SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY PROJECTS**

---

The District adopted Resolution 2012.15 in 2011-12 to establish Fund 170 – Special Reserve Fund for Other Than Capital Outlay Projects. After the fund was established, the District transferred \$10,000,000 from Fund 210 – Building Fund into this account.

At the end of fiscal year 2013-14, the District received a one-time fund of \$7,159,830 as a result of the Redevelopment (RDA) settlement. In 2017-18, we transferred out \$1,650,000 to the General Fund to accommodate the one-time spending plan developed for the District over the next two years. We are expecting \$800,000 will be carried over to spend in 2018-19 school year.

We project \$190,600 as interest earnings for the overall fund and \$200,000 transfer from General Fund for the Solar Inverter replacement. There is no need to transfer out funds to the General Fund to help balance the 2018-19 budget. The projected ending fund balance is \$13,455,117 for 2018-19, which includes \$3,000,000 one-time RDA settlement designated for the new elementary school.



**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**SPECIAL RESERVE FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>8 - Revenue</b>					
8660 INTEREST	81,042	133,133	180,600	190,600	10,000
8919 OTHER AUTH INTERFUND TRF IN	1,600,000	150,000	200,000	200,000	-
<b>8 - Revenue - Income</b>	<b>1,681,042</b>	<b>283,133</b>	<b>380,600</b>	<b>390,600</b>	<b>10,000</b>
<b>7 - Other Outgo</b>					
7619 OTHER AUTH INTERFUND TRFR	1,020,965	1,488,865	1,650,000	-	(1,650,000)
<b>7 - Other Outgo - Expense</b>	<b>1,020,965</b>	<b>1,488,865</b>	<b>1,650,000</b>	<b>-</b>	<b>(1,650,000)</b>
<b>Total Income</b>	<b>1,681,042</b>	<b>283,133</b>	<b>380,600</b>	<b>390,600</b>	<b>10,000</b>
<b>Total Expense</b>	<b>1,020,965</b>	<b>1,488,865</b>	<b>1,650,000</b>	<b>-</b>	<b>(1,650,000)</b>





**FUND 200**  
**POST EMPLOYMENT BENEFITS**



## **FUND 200 – POST EMPLOYMENT BENEFITS**

---

This fund was established by the District in 2005-06 as a reserve against unfunded liability related to post retirement benefits according to GASB 75. The District is required to disclose the unfunded liability amount on its financial statement starting in 2008-09.

The only income projected under this fund is the interest revenue earned during the year, which is estimated at \$21,150 for 2018-19. The projected ending fund balance will be at \$1,727,432 for 2018-19.



**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**POST EMPLOYMENT FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>8 - <u>Revenue</u></b>					
8660 INTEREST	11,805	16,541	20,150	21,150	1,000
<b>8 - Revenue - Income</b>	<b>11,805</b>	<b>16,541</b>	<b>20,150</b>	<b>21,150</b>	<b>1,000</b>
<hr/>					
<b>Total Income</b>	<b>11,805</b>	<b>16,541</b>	<b>20,150</b>	<b>21,150</b>	<b>1,000</b>
<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<hr/>					



**FUND 210**  
**BUILDING FUND**





## **FUND 210 – BUILDING FUND**

---

Revenues projected in this fund are primarily from Milpitas Successor Agency pass-through payment and revenue long-term leases.

The following are the details of the major leases:

- Calaveras Center (Formerly Menlo Equity)
- Milpitas Montessori
- Merryhill (Formerly Rainbow Bridge)
- Calaveras Retail Center

The District is also projected to receive redevelopment pass-through revenue, which is calculated by the county office.

Expenditures relating to capital purchases and property improvements are recorded in this fund, as well as expenses associated with rental and lease property management.

The revenue is projected at \$1,579,412 from redevelopment agency pass-through, \$1,244,034 from leases, rentals and \$102,000 in earned interest. Expenditures are projected at a total of \$3,689,847. This includes \$296,897 in salary and benefits for staff who manage the Measure E Bond; \$1,092,950 to help with construction of the new elementary school and \$350,000 is to pay for the shared cost at the San Jose City College Joint Use Center. \$1,450,000 for regular annual transfer out to General Fund to support the routine restricted maintenance program; \$500,000 for transfer out to Deferred Maintenance Fund for repairs and maintenance projects. The projected ending fund balance for 2018-19 is at \$10,091,306.



**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**BUILDING FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>8 - Revenue</b>					
8625 CRF NOT SUBJECT TO RL DEDUC	3,142,398	3,305,620	3,129,295	1,579,412	(1,549,883)
8650 LEASES AND RENTALS	1,161,922	1,243,819	1,242,294	1,244,034	1,740
8660 INTEREST	231,078	208,680	202,000	102,000	(100,000)
<b>8 - Revenue - Income</b>	<b>4,535,398</b>	<b>4,758,119</b>	<b>4,573,589</b>	<b>2,925,446</b>	<b>(1,648,143)</b>
<b>2 - Classified Salaries</b>					
2360 DIRECTORS-CLASSIFIED	122,256	131,815	145,001	146,699	1,698
2410 REG PERSONNEL-CLERICAL	62,994	64,868	66,691	68,076	1,385
2915 SERV. CONTRACT- OTH CLASSIFIED	250	-	-	-	-
<b>2 - Classified Salaries - Expense</b>	<b>185,500</b>	<b>196,683</b>	<b>211,692</b>	<b>214,775</b>	<b>3,083</b>
<b>3 - Benefits</b>					
3202 PERS - CLASSIFIED	21,542	26,556	32,878	38,793	5,915
3312 OASDI-CLASSIFIED	11,447	11,520	13,124	12,182	(942)
3322 MEDICARE-CLASSIFIED	2,677	2,843	3,070	3,114	44
3402 HEALTH & WELFARE-CLASSIFIED	22,596	23,075	23,585	23,819	234
3502 STATE UNEMPLOYMNT-CLASSFD	92	98	106	107	1
3602 WORKERS COMP-CLASSIFIED	5,450	3,886	3,854	4,107	253
3902 OTHER BENEFITS-CLASSIFIED	60	60	60	-	(60)
<b>3 - Benefits - Expense</b>	<b>63,864</b>	<b>68,038</b>	<b>76,677</b>	<b>82,122</b>	<b>5,445</b>
<b>4 - Supplies</b>					
4303 MATERIALS/SUPP - OUTSIDE FOOD	289	-	-	-	-
4306 CLASSROOM/OFFICE SUPPLIES	111	196	205	-	(205)
4310 CLASSROOM/OFFICE SUPPLIES	1,231,873	1,188,006	796,277	270,000	(526,277)
4322 NONCAPITALIZED EQUIPMENT	13,415	3,687	15,969	-	(15,969)
4400 NONCAPITALIZED EQUIPMENT	355,641	868,077	325,336	-	(325,336)
4410 NON-CAP EQUIPMENT	-	-	-	500,000	500,000
<b>4 - Supplies - Expense</b>	<b>1,601,329</b>	<b>2,059,966</b>	<b>1,137,787</b>	<b>770,000</b>	<b>(367,787)</b>

# MILPITAS UNIFIED SCHOOL DISTRICT

## PROPOSED 2018-19 BUDGET

### BUILDING FUND BY OBJECTS

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>5 - Services</b>					
5203 CONFERENCE/TRAIN/WKSHP/MEETING	1,447	-	1,300	1,300	-
5299 MILEAGE REIMBURSEMENT	-	-	50	50	-
5501 GAS-HEATING	326	330	700	700	-
5502 ELECTRICITY	74,343	41,474	46,000	46,000	-
5503 WASTE DISPOSAL	2,198	1,180	-	-	-
5506 WATER	10,687	3,984	23,000	23,000	-
5610 EQUIPT MAINT AGREEMENT	28,867	193,848	14,766	4,200	(10,566)
5613 RENTALS - GENERAL	9,757	51,836	38,256	10,000	(28,256)
5617 REPAIRS - GENERAL	3,415	9,179	1,500	1,500	-
5750 INTERFUND-COPY CTR	-	5	8	-	(8)
5751 INTERFUND-POSTAGE	331	29	19	-	(19)
5805 AUDITING	7,500	-	-	-	-
5806 ELECTION COSTS	-	-	-	230,000	230,000
5808 LEGAL SERVICES	71,915	17,484	9,893	-	(9,893)
5809 OTHER PROFESSIONAL SERV	375,155	124,749	36,818	6,000	(30,818)
5810 ADVERTISING-LEGAL	1,316	-	-	-	-
5811 FEES	4,222	4,000	-	-	-
5813 ADVERTISING-BIDS	-	1,956	-	-	-
5843 CONTRACTED SERVICES	241,014	819,612	411,943	-	(411,943)
5853 ENGINEERING SERVICES	1,500	-	1,555	-	(1,555)
5873 DSA PLAN CHECK/PERMITS	2,758	-	-	-	-
5910 POSTAGE/UPS/FEDERAL EXPRESS	-	34	-	-	-
5930 TELEPHONE	150	-	200	200	-
<b>5 - Services - Expense</b>	<b>836,903</b>	<b>1,269,701</b>	<b>586,008</b>	<b>322,950</b>	<b>(263,058)</b>

**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**BUILDING FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>6 - Capital</b>					
6100 LAND/SITE PURCHASES	-	10,285,400	-	-	-
6130 IMPROVEMENT OF SITES	146,458	-	11,900	-	(11,900)
6140 SITE IMPROVEMENTS-SURVEYS	80,637	-	-	-	-
6155 RELOCATION ASSISTANCE	-	-	3,792	-	(3,792)
6160 OTHER COST	615,000	(615,000)	-	-	-
6210 ARCHITECT ENGINEERING FEES	949,333	509,392	187,763	-	(187,763)
6216 ARCHITECT REIMBURSABLES	26	7,691	618	-	(618)
6220 DSA PLAN CHECK FEES	25,074	112,070	1,340	-	(1,340)
6230 CDE PLAN CHECK FEES	-	10,850	-	-	-
6233 CARPET	129,486	-	-	-	-
6240 PRELIMINARY TESTS	322,360	(247,392)	17,534	-	(17,534)
6250 OTHER COSTS-PLANNING	29,428	1,517	-	-	-
6270 MAIN BLDG CONSTRUCTION	-	523,493	5,535,288	-	(5,535,288)
6271 BUILDING IMPROVEMENT	2,802,277	96,886	(14,041)	-	14,041
6272 CONSTRUCTION MANAGEMENT FEES	3,587,336	487,402	996,916	-	(996,916)
6273 RELOCATABLE CLASSRMS/PORTABLES	188,330	215,960	97,880	-	(97,880)
6274 OTHER CONSTRUCTION	-	-	65,549	-	(65,549)
6276 INTERIM HOUSING	47,423	-	-	-	-
6280 CONSTRUCTION TESTING	-	-	608	-	(608)
6290 INSPECTION	116,295	16,373	65,569	-	(65,569)
6490 EQUIPMENT - CAPITALIZED	-	-	431,811	-	(431,811)
<b>6 - Capital - Expense</b>	<b>9,039,463</b>	<b>11,404,640</b>	<b>7,402,527</b>	<b>-</b>	<b>(7,402,527)</b>
<b>7 - Other Outgo</b>					
7299 ALL OTHER TRFR OUT ALL OTHR	-	-	350,000	350,000	-
7619 OTHER AUTH INTERFUND TRFR	1,750,000	1,750,000	1,750,000	1,950,000	200,000
<b>7 - Other Outgo - Expense</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>2,100,000</b>	<b>2,300,000</b>	<b>200,000</b>
<b>Total Income</b>	<b>4,535,398</b>	<b>4,758,119</b>	<b>4,573,589</b>	<b>2,925,446</b>	<b>(1,648,143)</b>
<b>Total Expense</b>	<b>13,477,060</b>	<b>16,749,027</b>	<b>11,514,691</b>	<b>3,689,847</b>	<b>(7,824,844)</b>



**FUND 250**  
**CAPITAL FACILITIES**





## **FUND 250 – CAPITAL FACILITIES**

---

The District collects fees from developers of residential and commercial buildings based upon the square footage of the home or commercial facility to be built. This money, also called School Impact (Developer) Fees, is used to help provide facilities for students. All fees collected from developers are deposited into this fund.

The total revenue is estimated at \$150,000 for 2018-19, which includes \$20,000 in interest earnings. The reduction in developer fees is due to the fact that most of the major development projects have been completed in 2017-18 and there are no substantial projects in the near future. Throughout the year, revenue is adjusted based on the actual receipts. With prior year fund balance carryover of \$1,592,907, the total expenditure is projected at \$1,742,907, which is primarily for the phase one site work at Mabel Mattos Elementary school. No ending fund balance projected.



**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**CAPITAL FACILITIES FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>8 - Revenue</b>					
8660 INTEREST	101,307	159,657	141,700	20,000	(121,700)
8681 MITIGATION DEVELOPER FEES	2,716,914	4,481,027	3,000,000	130,000	(2,870,000)
<b>8 - Revenue - Income</b>	<b>2,818,221</b>	<b>4,640,683</b>	<b>3,141,700</b>	<b>150,000</b>	<b>(2,991,700)</b>
<b>2 - Classified Salaries</b>					
2320 ADMIN ASSIST - CLASSIFIED	-	-	20,953	20,953	-
2410 REG PERSONNEL-CLERICAL	18,189	19,821	-	-	-
<b>2 - Classified Salaries - Expense</b>	<b>18,189</b>	<b>19,821</b>	<b>20,953</b>	<b>20,953</b>	<b>-</b>
<b>3 - Benefits</b>					
3202 PERS - CLASSIFIED	2,155	2,726	3,254	3,784	530
3312 OASDI-CLASSIFIED	963	1,054	1,299	1,299	-
3322 MEDICARE-CLASSIFIED	225	246	304	304	-
3402 HEALTH & WELFARE-CLASSIFIED	3,098	3,252	3,414	3,408	(6)
3502 STATE UNEMPLOYMNT-CLASSFD	8	8	10	10	-
3602 WORKERS COMP-CLASSIFIED	459	337	381	401	20
3902 OTHER BENEFITS-CLASSIFIED	8	8	-	-	-
<b>3 - Benefits - Expense</b>	<b>6,915</b>	<b>7,631</b>	<b>8,662</b>	<b>9,206</b>	<b>544</b>
<b>4 - Supplies</b>					
4310 CLASSROOM/OFFICE SUPPLIES	-	-	1,000	-	(1,000)
<b>4 - Supplies - Expense</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>(1,000)</b>
<b>5 - Services</b>					
5502 ELECTRICITY	-	29,818	-	-	-
5613 RENTALS - GENERAL	-	-	19,000	-	(19,000)
5808 LEGAL SERVICES	-	-	2,000	-	(2,000)
5809 OTHER PROFESSIONAL SERV	45,321	43,668	42,000	95,000	53,000
5810 ADVERTISING-LEGAL	-	-	3,000	-	(3,000)
5890 MISCELLANEOUS EXPENSES	-	248	4,061	-	(4,061)
<b>5 - Services - Expense</b>	<b>45,321</b>	<b>73,733</b>	<b>70,061</b>	<b>95,000</b>	<b>24,939</b>

**MILPITAS UNIFIED SCHOOL DISTRICT**  
**PROPOSED 2018-19 BUDGET**  
**CAPITAL FACILITIES FUND BY OBJECTS**

	Actual 2015-16	Actual 2016-17	Estimated Actual 2017-18	Proposed 2018-19	Proposed Vs Estimated Actual
<b>6 - Capital</b>					
6100 LAND/SITE PURCHASES	-	10,335,400	-	-	-
6130 IMPROVEMENT OF SITES	-	924,570	-	-	-
6132 PLAYGROUND/TURF/CHIPS	670,557	-	-	-	-
6170 SITE CONSTRUCTION	-	-	-	1,617,748	1,617,748
6270 MAIN BLDG CONSTRUCTION	-	473,285	8,955,093	-	(8,955,093)
6280 CONSTRUCTION TESTING	-	17,628	5,723	-	(5,723)
6290 INSPECTION	-	31,294	-	-	-
<b>6 - Capital - Expense</b>	<b>670,557</b>	<b>11,782,177</b>	<b>8,960,816</b>	<b>1,617,748</b>	<b>(7,343,068)</b>
<b>Total Income</b>	<b>2,818,221</b>	<b>4,640,683</b>	<b>3,141,700</b>	<b>150,000</b>	<b>(2,991,700)</b>
<b>Total Expense</b>	<b>740,981</b>	<b>11,883,363</b>	<b>9,061,492</b>	<b>1,742,907</b>	<b>(7,318,585)</b>