

San Carlos School District
FY 16-17 LCAP Expenditures

Goals	Action/Service	Description of Action	Expenditure Category	Object Category	Year 1				Year 2				Year 3			
					LCFF Base	LCFF-S/C	Other Unrestricted	Other Restricted	LCFF Base	LCFF-S/C	Other Unrestricted	Other Restricted	LCFF Base	LCFF-S/C	Other Unrestricted	Other Restricted
Goal 1	1.0	Credentialed Teachers	Certificated Salaries and Benefits	1000,3000	12,269,108	421,907			12,784,409	430,000			12,976,175	440,000		
Goal 1	1.0	Instructional Materials	Books & Supplies	4000	4,045,292				4,368,915				4,718,428			
Goal 1	1.0	H&W Benefits	For Credentialed teachers and Classified	3000	2,327,793				2,425,559				2,461,942			
Goal 1	1.0	Classified Salaries	Classified Salaries	2000		10,000			10,000				10,000			
Goal 1	1.0	EL Online program support	Services & Other	5000		20,502			20,502				20,502			
Goal 1	1.9	Technology Support for Students	Certificated Salaries and Benefits	1000,3000		28,250			28,250				28,250			
Goal 1	1.10	Counselors	Certificated Salaries and Benefits	2000,3000		2,000			2,060				2,090			
Goal 1	1.10	Foster Youth	Classified Salaries and Benefits	2000,3000		1,000			1,030				1,060			
Goal 1	1.11	Translation for EL support	Classified Salaries and Benefits	2000,3000												
Goal 1 Total					19,064,100	61,752	-	-	20,008,883	61,842	-	-	20,596,545	61,902	-	-
Goal 2	2	PRU / PD, curriculum	Certificated Salaries, Benefits & Services	1000,3000,5000	120,000			100,000	130,000			106,090	140,000			123,000
Goal 2	2	Books, Supplies and Programs	Certificated Salaries, Services & Other	1000,3000,5000		186,000		22,000	186,000			24,000	198,000			24,000
Goal 2	2	Nursing/Health Education	Books & Supplies, Services & Other	4000,5000			103,000				123,000				109,000	
Goal 2	2	Coach-Mentor	Certificated Salaries, Benefits & Services	1000,3000	75,000				78,000				80,000			
Goal 2	2.13	Technology support for Students	Certificated Salaries, Benefits & Services	2000,3000		63,402		119,000	64,760			91,000	65,731			91,000
Goal 2	2.14	Reading support	Classified Salaries and Benefits	1000,3000		99,861			115,295			1,357	123,058			1,398
Goal 2	2.15	PD for certificated staff for SPED	Certificated Salaries and Benefits	1000,3000		1,000		1,318	1,000			28,000	1,000			28,000
Goal 2	2.15	PD for certificated staff for low income	Certificated Salaries and Benefits	2000,3000					64,890				66,836			
Goal 2	2.16	PD for EL	Certificated Salaries and Benefits	1000,3000	195,000	63,000		28,000	208,000	431,945	123,000	250,447	220,000	454,625	109,000	267,398
Goal 2 Total					19,400	413,263	103,000	270,318	20,400	37,500	-	23,426	21,400	37,500	-	23,426
Goal 3	3.3	PD advisory and PGE model	Certificated Salaries and Benefits	1000,3000					20,000				20,000			
Goal 3	3.6	Communication	Services & Other	5000		20,000		23,426				23,426				
Goal 3	3.7	P/E nights	Classified Salaries and Benefits	2000,3000					2,250				2,250			
Goal 3	3.8	Release time for Teachers	Certificated Salaries and Benefits	1000,3000												
Goal 3	3.9	Healthy Cities	Services & Other	5000		37,500			37,500				37,500			
Goal 3 Total					41,650	37,500	-	23,426	42,650	37,500	-	23,426	43,650	37,500	-	23,426
LCAP Total					19,300,750	512,515	103,000	293,744	20,259,533	531,287	123,000	273,873	20,860,195	534,617	109,000	290,824

LCFF Calculator

Year 1: FY 16-17 Transitional Funding based on FY 16-17 Governor's May Revision	23,783,736	19,813,265	83.31% of total LCFF funding
FY 16-17 3A amount based on FY 16-17 Governor's May Revision	510,588	512,515	Budget exceeds calculator by 1,927
Year 2: FY 17-18 Transitional Funding based on FY 16-17 Governor's May Revision	24,702,670	20,790,820	84.16% of total LCFF funding
FY 17-18 3A amount based on FY 16-17 Governor's May Revision	531,287	531,287	
Year 3: FY 18-19 Transitional Funding based on FY 16-17 Governor's May Revision	25,302,370	21,414,222	84.63% of total LCFF funding
FY 18-19 3A amount based on FY 16-17 Governor's May Revision	558,525	554,027	Budget less than calculator by 4,498

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Goal and Action		Description	Budgeted Expenditures			Estimated Actual			LCFF-S			
Goal	Action		LCFF Base	LCFF-S	Other	Total	LCFF Base	LCFF-S	Other	Total	(Over)/Under	Total (Over)/Under
Goal 1	1	Certificated Salaries: Assessment Map		1,584	10,716	12,300	4,298	2,100		6,398	(516)	5,902
Goal 1	2	Certificated Salaries: Curriculum Map			2,000	2,000		9,000		10,940	(9,000)	(8,940)
Goal 1	3	Certificated Salaries: SCs Pilot			150	150		1,000		1,000	(1,000)	(850)
Goal 1	4	Services & Other: Launch of new data management system		1,650	4,350	6,000		37,081		40,981	(35,431)	(34,981)
Goal 1	4	Certificated Salaries: Teacher training in Illuminate	1,000			1,000	1,000			1,000	-	-
Goal 1	5	Certificated Salaries: Teacher training in CAASPP			500	500		272	-	272	(272)	228
Goal 1	6	Certificated Salaries: PK-TK collaboration meetings			1,200	1,200				-	-	1,200
Goal 1	7	No Cost: Counselors implement Second Step curriculum				-		-		-	-	-
Goal 1	8	No Cost: Input solicited around assessments				-		-		-	-	-
Goal 1	9	No Cost: Coordination with health care partners				-				-	-	-
Goal 1	Total		1,000	3,234	18,916	23,150	5,298	49,453	5,840	60,591	(46,219)	(37,441)
Goal 2	1	Books & Supplies: Reading and Writing units of study			58,500	58,500				55,000	-	3,500
Goal 2	1	Services & Other: Partner with SMCOE for PBL training, para training, SPED training			21,000	21,000				33,485	-	(12,485)
Goal 2	2	Certificated Salaries: Time for staff to collaborate on PBL			56,000	56,000				51,000	-	5,000
Goal 2	3	Books & Supplies: Pilot CCSS materials in math		33,000	67,000	100,000		50,016		115,716	(17,016)	(15,716)
Goal 2	4	Books & Supplies: Implement ELA curriculum		81,510		81,510		81,990		2,200	(480)	(2,680)
Goal 2	4	Certificated Salaries: Training in ELA curriculum			1,000	1,000				1,000	-	-
Goal 2	5	Services & Other: Relaunch MARS tasks		12,540		12,540		12,540		12,540	12,540	-
Goal 2	6	Certificated Salaries: Identify science curriculum			500	500		9,785		9,785	(9,785)	(9,285)
Goal 2	7	Certificated Salaries: Identify SPED math intervention curriculum			500	500				-	-	500

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Goal and Action		Description	Budgeted Expenditures				Estimated Actual				LCFF-5 Total	
Goal	Action		LCFF Base	LCFF-S	Other	Total	LCFF Base	LCFF-S	Other	Total	(Over)/Under	(Over)/Under
Goal 2	8	Certificated Salaries: PBL facilitator mentors Services & Other: PBL materials costs, printing		28,380		28,380		28,380		28,380	-	-
Goal 2	8	Classified Salaries: Increase in MFT interns			6,000	6,000			6,000	6,000	-	-
Goal 2	9	Certificated Salaries: Increase in elementary counselors		96,360		96,360				-	96,360	96,360
Goal 2	9	Classified Salaries: Increase technology staff to provide trainings	13,640	26,308		39,948	13,640	32,222		45,862	(5,914)	(5,914)
Goal 2	10	Certificated Salaries: teacher support		42,900		42,900		42,900		42,900	-	-
Goal 2	10	Books & Supplies: onlie books, expanded Learnstorm, Makerspaces	87,100			87,100	87,100			87,100	-	-
Goal 2	10	No Cost: update digital citizen lessons		10,000		10,000		20,502	10,000	30,502	(20,502)	(20,502)
Goal 2	11	Certificated Salaries: Increase credentialled reading specialists at sites				-				-	-	-
Goal 2	12	Books & Supplies: Purchase tech resources to support PBL	123,000	60,745		183,745	168,000	104,299		272,299	(43,554)	(88,554)
Goal 2	13	Services & Other: purchase devices		20,502	39,500	60,002		25,042	20,502	45,544	(4,540)	14,458
Goal 2	13	Services & Other: Typing club			106,000	106,000			123,435	123,435	-	(17,435)
Goal 2	14	Books & Supplies: CCSS aligned materials - print and electronic for PiO units			1,500	1,500			1,920	1,920	-	(420)
Goal 2	15	Services & Other: same				-				-	-	(1)
Goal 2	15	No Cost: Pilot partnership to support Nursing Students: incomplete			117,215	117,215		9,786	117,216	117,216	-	7,999
Goal 2	16	Services & Other: Design curriculum to support energy conservation		17,785		17,785				9,786	-	7,999
Goal 2	17					-				-	-	-
Goal 2	18				25,000	25,000			49,500	49,500	-	(24,500)
Goal 2 Total			223,740	420,030	509,715	1,153,485	281,280	404,922	536,958	1,223,160	15,108	(69,675)
Goal 3	1-7 Pre-4	Certificated Salaries: TK - 4 teacherplanning, collaboration			7,350	7,350	2,000		-	2,000	-	5,350
Goal 3	1-7 Pre-4	Classified Salaries: PK planning			1,000	1,000	-		500	500	-	500

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Goal and Action	Description	Budgeted Expenditures			Estimated Actual			LCFF-S	
		LCFF Base	LCFF-S	Other	Total	LCFF Base	LCFF-S	Other	Total
Goal 3 1-7 Pre-4 Support physical development	Services & Other: Legazra to support physical development		153,000		153,000			184,250	184,250
Goal 3 1-7 Pre-4 White Oaks	White Oaks		200,000		200,000			-	-
Goal 3 1-7 Pre-4 Heather LEAP	Heather LEAP		500,000		500,000			-	-
Goal 3 1-7 Pre-4 Heather MU	Heather MU		1,650,000		1,650,000			-	-
Goal 3 1-7 Pre-4 New Central Middle School	New Central Middle School		27,500,000		27,500,000			-	-
Goal 3 1-7 Pre-4 Arundel Preschool	Arundel Preschool		200,000		200,000			-	-
Goal 3 1-7 Pre-4 CLC Charter	CLC Charter		-		-			-	-
Goal 3 1-7 Pre-4 Brittan Acres Preschool	Brittan Acres Preschool		75,000		75,000			1,001,358	1,001,358
Goal 3 4-5 Preparation Certificated Salaries: planning	Certificated Salaries: planning							1,136	1,136
Goal 3 4-5 Preparation New Arroyo Capital Outlay	New Arroyo Capital Outlay		11,500,000		11,500,000			7,453,402	7,453,402
Goal 3 4-5 Preparation Certificated Salaries: planning	Certificated Salaries: planning		8,100		8,100			5,700	5,700
Goal 3 5-8 Sites Certificated Salaries: planning	Certificated Salaries: planning		49,905		49,905			13,905	13,905
Goal 3 5-8 Sites Tierra Linda Capital Outlay	Tierra Linda Capital Outlay		8,500,000		8,500,000			572,389	572,389
Goal 3 5-8 Sites CMS Furnishing Capital Outlay	CMS Furnishing Capital Outlay		620,000		620,000			4,091,606	4,091,606
Goal 3 Total		-	49,905	50,914,450	50,964,355	47,900	13,905	15,037,348	15,094,953
Goal 4 1 creates rubric for personalized learning: not completed	Certificated Salaries: Staff creates rubric for personalized learning: not completed		1,000		1,000			1,000	1,000
Goal 4 2 Services & Other: Pilot of online math programs	Services & Other: Pilot of online math programs		10,000		10,000			10,000	10,000
Goal 4 3 No Cost: principals engage with staff and parents about homework	No Cost: principals engage with staff and parents about homework				-			-	-
Goal 4 4 Certificated Salaries: Staff explores World Language opportunities	Certificated Salaries: Staff explores World Language opportunities		700		700			14,800	14,800
Goal 4 5 Services & Other: Staff explores online learning programs for EIS	Services & Other: Staff explores online learning programs for EIS		2,000		2,000			-	-
Goal 4 6 Certificated Salaries: SPED staff research intervention curriculum	Certificated Salaries: SPED staff research intervention curriculum		500		500			1,590	1,590
Goal 4 7 No Cost: Staff engages in collaborative conversations about student progress	No Cost: Staff engages in collaborative conversations about student progress				-			-	-
Goal 4 8 Services & Other: Staff explores platforms for "digital portfolios"	Services & Other: Staff explores platforms for "digital portfolios"		5,000		5,000			-	-
Goal 4 Total		-	-	19,200	19,200	1,590	-	28,394	29,984
Goal 5 1 No Cost: create a database for parent participation: not accomplished	No Cost: create a database for parent participation: not accomplished				-			-	-

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Goal and Action		Description	Budgeted Expenditures				Estimated Actual				LCFF-S Total	
Goal	Action		LCFF Base	LCFF-S	Other	Total	LCFF Base	LCFF-S	Other	Total	(Over)/Under	(Over)/Under
Goal 5	2	No Cost: create database of expertise in community: not accomplished				-				-	-	-
Goal 5	3	Services & Other: Pilot Healthy Cities Tutoring model		12,375	25,125	37,500		12,375	25,125	37,500	-	-
Goal 5	4	No Cost: participate in annual Panorama survey				-				-	-	-
Goal 5	5	Services & Other: Provide parent education			3,000	3,000			235		-	3,000
Goal 5	6	Classified Salaries: create community resource guide for parents of Foster Youth			100	100			120	120	-	(20)
Goal 5	7	Certificated Salaries: Decrease chronic absenteeism through attendance campaign			500	500	500			500	-	-
Goal 5	8	Books & Supplies: Pilot "EL Family buddies"			100	100				-	-	100
Goal 5	9	Services & Other: Establish a plan to ensure tech access for all families			5,000	5,000			288	288	-	4,712
Goal 5	10	Services & Other: Provide translation			1,000	1,000			2,380	2,380	-	(1,380)
Goal 5	11	No Cost: Results of Panorama survey				-				-	-	-
Goal 5	12	Classified Salaries: Provide translation			500	500				-	-	500
Goal 5	13	Classified Salaries: Increase wellness education			500	500				-	-	500
Goal 5	14	Classified Salaries: Increase communication with preschool families			200	200				-	-	200
Goal 5 Total			-	12,375	36,025	48,400	500	12,375	28,148	40,788	-	7,612
Grand Total			224,740	485,544	51,498,306	52,208,590	336,568	480,655	15,636,688	16,449,476	4,889	36,760,472

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Object Categories

Object	Category
1000	Certificated Salaries
2000	Classified Salaries
3000	Employee Benefits
4000	Books & Supplies
5000	Services & Other
6000	Capital Outlay
7000	Other Outgo
1000 & 3000	Certificated Salaries & Benefits
2000 & 3000	Classified Salaries & Benefits
1000, 2000 & 3000	Employee Salaries & Benefits
1000-4000	Employee Salaries, Benefits, Books & Supplies
1000, 3000 & 5000	Certificated Salaries, Benefits & Services
2000, 3000 & 4000	Classified Salaries, Benefits, Books & Supplies
4000, 5000 & 6000	Supplies, Services & Capital Outlay
1000,3000,5000	Certificated Salaries, Benefits & Services
1000,3000	Certificated Salaries and Benefits
2000,3000	Classified Salaries and Benefits
4000,5000	Books & Supplies, Services & Other

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