

Wiseburn School District  
Measure CL Oversight Committee  
April 29, 2019  
District Board Room 8:00 P.M.  
(Directly following the Bond Oversight Committee Meeting)

- 1) Call to Order & Sign In – Chairman Danny Juarez
- 2) Review of Minutes – October 8, 2018
- 3) Review of Measure CL Revenues, Expenditures and Account Balance  
as of March 31, 2019
- 4) DRAFT 2019-20 Budget
- 5) Other Discussion/Questions
- 6) Schedule Next Meeting – October 2019?

**Wiseburn Unified School District  
Measure CL Meeting Minutes  
October 8, 2018**

Attendees:

- Daniel Juarez, Community Member, Chair
- Cindy Parsons, Community Member
- Don Putnick, Community Member
- Siobhan Scott, Community Member
- Dave Wilson, Chief Business Official, Wiseburn Unified School District
- Dr. Blake Silvers, Superintendent, Wiseburn Unified School District

Danny Juarez called the meeting to order at 8:24 pm.

1. Review of minutes from the February 12, 2018 meeting. Correction in the Discussion section (Measure CL Budget for 2017-18 is \$1.8 million not \$1.97 million). Minutes were approved as amended.

2. Review of revenue and expenditures:

Fiscal Year Activity	Activity Details
Fund balance as of 7/1/2017: \$221,422.99	
Revenue since 7/1/2017: \$1,831,402.42	Revenue: July, August, November, December, January, February, April, May disbursements
Expenditures since 7/1/2017: - \$1,569,631.86	Expenditures <ul style="list-style-type: none"> <li>• Salaries &amp; Benefits \$1,004,856.58</li> <li>• Instructional Materials &amp; Supplies \$7,574.94</li> <li>• Office Supplies \$23,263.04</li> <li>• Computers \$46,627.30</li> <li>• Conference (mileage) \$ 561.40</li> <li>• Crossing Guard Services \$23,310.00</li> <li>• Bus for field trip to UCLA \$ 3,572.00</li> <li>• JPA Administrative Costs \$ 2,890.00</li> <li>• Physical Education (YMCA) \$143,257.60</li> <li>• Arts Coordination \$ 31,445.00</li> <li>• Da Vinci sports &amp; arts programs \$155,000.00</li> <li>• Instructional Software \$ 113,615.69</li> <li>• Fence repairs \$ 13,658.31</li> </ul>
Fund balance as of 6/30/2018: \$483,193.55	Change in Fund balance: \$261,770.56

3. Discussion:

- Total of \$950,000 to eliminate furloughs and hire 5 additional teachers.
- Refresh of projectors at Burnett and Cabrillo. District pays for LCD projectors; sites pay for TVs.
- Teacher laptops are in year 2 of 4-year lease.
- Legal/Audit/Election costs: Wiseburn's share of JPA administrative costs is 20%.
- Renaissance Learning is on-line instruction software for accelerated reading (K-8 program).
- Schoolzilla is data portal (District tool).
- Safety Study: entered into agreement with David Klug to perform comprehensive safety study for all WUSD facilities and create emergency plans for all sites; are concerned about school entry points and Anza CDC which opens to parking lot. May allocate surplus \$213,694 for safety.
- Received more than \$2 million in one-time state funding over past 3-4 years, will use for Master Planning.
- Review of proposed 2018-19 budget items

- STEAM Coordinators: 1 for Middle School, 4 for Elementary Schools.
- Restore 180 instruction days & reduce class size: General Fund depends on Measure CL money.
- P.S. Arts: develop and run Arts Program.
- Da Vinci Schools contribution to sports and Visual and Performing Arts (VAPA) programs increase to \$180,000 for FY 18-19.
- Website services: for on-line instruction
- Student Chromebooks
- Textbook adoption: science (interactive on-line)

Next meeting: Monday April 29, 2019 at 8:00pm.

Meeting adjourned at 8:56 pm

Minutes by: Cindy Parsons

**Measure CL -- 2018-19 Revenue and Expenditures  
July 1, 2018 through June 30, 2019**

Beginning Balance 7/1/2018	483,193.55
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Revenues

30-Aug August Revenues	100,278.05
30-Nov November Revenues	9,033.23
28-Dec December Revenues	750,427.69
18-Jan January Revenues	187,606.92
20-Feb February Revenues	192,558.84

Total Income	1,239,904.73
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Total Expenditures - see below	438,906.49
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Balance per GL - 3/31/2019	1,284,191.79
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Expenditures

1100 - Certificated Salaries

Total	-
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1160 - Certificated Salaries - Substitutes

10/10/18	Substitute Costs for Professional Development	840.00	Line 24
11/9/18	Substitute Costs for Professional Development	910.00	Line 24
12/3/19	Substitute Costs for Professional Development	35.00	Line 24
12/10/19	Substitute Costs for Professional Development	560.00	Line 24
1/29/19	Substitute Costs for Professional Development	2,100.00	Line 24
2/8/19	Substitute Costs for Professional Development	1,085.00	Line 24
3/8/19	Substitute Costs for Professional Development	700.00	Line 24

Total	6,230.00
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1170 - Certificated Salaries - Extra Duty

10/1/18	Extra Duty for Teachers Participating in PD	3,377.50	Line 24
11/1/18	Extra Duty for Teachers Participating in PD	2,765.00	Line 24
12/3/19	Extra Duty for Teachers Participating in PD	2,100.00	Line 24
1/2/19	Extra Duty for Teachers Participating in PD	1,085.00	Line 24
2/1/19	Extra Duty for Teachers Participating in PD	1,505.00	Line 24
3/1/19	Extra Duty for Teachers Participating in PD	10,283.21	Line 24

Total	21,115.71
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2230 - Health Clerks/ Library Aides

11/9/18	Extra work for classified professional development	217.44	Line 24
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Total	217.44
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**Measure CL -- 2018-19 Revenue and Expenditures  
July 1, 2018 through June 30, 2019**

**3000s - Employee Statutory Benefits**

10/1/2018	Benefits associated to Professional Development (District generated)	655.15	Line 24
10/10/2018	Benefits associated to Professional Development (District generated)	148.64	Line 24
11/1/2018	Benefits associated to Professional Development (District generated)	533.83	Line 24
11/9/2018	Benefits associated to Professional Development (District generated)	178.28	Line 24
12/3/2019	Benefits associated to Professional Development (District generated)	412.60	Line 24
12/10/2019	Benefits associated to Professional Development (District generated)	94.47	Line 24
1/2/2019	Benefits associated to Professional Development (District generated)	158.16	Line 24
1/29/2019	Benefits associated to Professional Development (District generated)	444.13	Line 24
2/1/2019	Benefits associated to Professional Development (District generated)	303.70	Line 24
2/8/2019	Benefits associated to Professional Development (District generated)	176.13	Line 24
3/1/2019	Benefits associated to Professional Development (District generated)	2,042.25	Line 24
3/8/2019	Benefits associated to Professional Development (District generated)	140.70	Line 24

<b>Total</b>	<b>5,288.04</b>
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**4100 - Textbooks**

9-Oct Houghton Mifflin -- Online Science instructional materials - Grades 6 - 8	2,940.00	Line 16
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<b>Total</b>	<b>2,940.00</b>
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**4300- Materials and Supplies**

1/30/19 Amazon -- Misc. instructional materials - Next Generation Science Standards	224.79	Line 31
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<b>Total</b>	<b>224.79</b>
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**4311 - Instructional Materials/Supplies**

9/27/18	Office Depot - Composition books for D. Abeleser	266.52	Line 12
10/29/18	Blick Art Materials -- Misc. art supplies for T. Graham	163.74	Line 12
10/2/18	Blick Art Materials -- Misc. art supplies for T. Graham	266.76	Line 12
10/18/18	Lakeshore Learning Materials - student headphones	284.45	Line 12
10/24/18	Blick Art - misc. art supplie for T. Graham	632.32	Line 12
10/29/18	Microsoft grant -- reimburse District for certain software costs (Brain Pop)	(4,236.20)	Line 16
10/31/18	Amazon -- misc. art supplies for N. Pollizzi	194.91	Line 12
10/31/18	Amazon -- misc. art supplies for N. Pollizzi	107.51	Line 12
11/5/18	Amazon -- Misc. instructional materials - NGSS	573.39	Line 31
12/14/19	Tiffany Graham - reimbursement for misc. art supplies	60.04	Line 12
12/12/19	Barry Williams - reimb. for misc. Next Generation Science Standards materials	66.08	Line 12
1/24/19	Amy Primbsch -- Mystery Science items - NGSS	28.79	Line 31
2/6/19	Office Depot -- Supplies for NGSS	34.58	Line 31
2/11/19	Blick Art - misc. art supplies	674.91	Line 12
2/25/19	Kari Martinez -- reimbursement for NGSS materials	113.16	Line 31
3/1/19	Amazon -- misc. art supplies for T. Graham	471.23	Line 12
3/11/19	Office Depot -- Composition books for drama classes	34.84	Line 12
3/14/19	Amy Primbsc -- reimbursement for NGSS supplies	20.03	Line 31
3/14/19	Amy Primbsc -- reimbursement for NGSS supplies	30.76	Line 31
3/26/19	Amazon -- Misc. art supplies for T. Graham	100.77	Line 12

<b>Total</b>	<b>(111.41)</b>
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**Measure CL -- 2018-19 Revenue and Expenditures  
July 1, 2018 through June 30, 2019**

4350 - Office Supplies

8/28/18	Bank of America -- Teacher laptop repair parts	208.50	Line 19
8/28/18	Aileen Harbeck -- reimbursement for Professional Development supplies	27.45	Line 24
9/7/18	Amazon -- teacher work station materials	227.74	Line 19
10/4/18	Tiffany Graham -- reimbursement for Amazon & Blick art supplies	115.11	Line 12
10/12/18	Office Depot - composition books for drama class	198.96	Line 12
10/24/18	Playscripts -- for drama classes	52.26	Line 12
10/18/18	Office Depot - pencil sharpner for art classes	32.73	Line 12
10/24/18	Playscripts -- for drama classes	249.10	Line 12
11/5/18	Amazon -- security cameras	689.94	Line 7
11/5/18	Amazon - misc. art supplies for N. Pollizzi	240.35	Line 12
11/5/18	Amazon - misc art supplies for T. Graham	110.15	Line 12
11/29/18	Amazon - iPad case	27.36	Line 19
11/29/18	Amazon - misc art supplies for T. Graham	74.90	Line 12
12/13/19	Deanne Ablesser - misc supplies for Drama classes	183.44	Line 12
12/28/19	Bank of America -- GoDaddy - juancabrillo.org domain name	100.85	Line 14
1/29/19	Deanne Ablesser - misc supplies for Drama classes	173.14	Line 12
3/22/19	Document Tracking Services -- apps/ software	3,450.00	Line 17

<b>Total</b>	<b>6,161.98</b>
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4390 - Other Supplies

9/4/2018	Amazon -- Misc. art supplies/ pencil sharpeners (Anza, Burnett, Cabrillo)	856.66	Line 12
10/9/18	Pioneer Drama Services -- scripts for drama class (Ableser)	-	Line 12
11/9/18	Pioneer Drama Services -- scripts for drama class (Ableser)	48.50	Line 12
10/19/18	Uline -- shelving unit for N. Polizzi	339.18	Line 12
11/30/18	Bank of America - Piano dolly	462.96	Line 12
1/30/2019	Amazon -- Chromebook and accessories for employee	1,244.45	Line 19
1/30/2019	Bank of America - HP screen replacement and portable DVD player	471.73	Line 19
1/30/2019	Amazon - Misc. supplies for N. Pollizzi	175.19	Line 12
3/1/2019	Amazon -- misc. computer repair/ teacher work station supplies	501.31	Line 19
3/22/2019	Bank of America -- misc. art supplies	468.69	Line 12
3/26/2019	Amazon -- misc. computer repair/ teacher work station supplies	860.11	Line 19

<b>Totals</b>	<b>5,428.78</b>
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4400 - Non-capitalized Equipment

7/23/18	Lenovo Financial Services -- teacher laptop lease	3,597.56	Line 17
8/16/18	Lenovo Financial Services -- teacher laptop lease	3,597.56	Line 17
8/29/18	SHI International Corp - switch gear	7,465.94	Line 2
9/7/18	STS Educations -- 280 student chromebooks	66,067.40	Line 21
9/10/18	Lenovo Financial Services -- teacher laptop lease	3,597.56	Line 18
10/12/18	Lenovo Financial Services -- teacher laptop lease	3,597.56	Line 18
11/8/18	Lenovo Financial Services -- teacher laptop lease	3,597.56	Line 18
1/11/19	Lenovo Financial Services -- teacher laptop lease	7,195.12	Line 18
2/7/19	Wards Media Tech -- Voice amplification for N. Pollizzi	1,026.12	Line 12
2/11/19	Lenovo Financial Services -- teacher laptop lease	3,597.56	Line 18
3/14/19	Lenovo Financial Services -- teacher laptop lease	3,597.56	Line 18
3/26/19	Amazon -- purchase of laptop	1,205.73	Line 19

<b>Total</b>	<b>108,143.23</b>
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**Measure CL -- 2018-19 Revenue and Expenditures  
July 1, 2018 through June 30, 2019**

5200 - Mileage/ Conference

31-Jul	Malachied Inc -- The Break Through Coach (conference)	1,450.00	Line 24
19-Sep	Malachied Inc -- The Break Through Coach (conference)	725.00	Line 24
9/28/18	Da Vinci Schools -- PD "Transforming Learning Conference" -- 5 WUSD employees	700.00	Line 24
10/24/18	Los Angeles County Office of Education -- for workshop (professional development)	200.00	Line 24
11/2/18	Los Angeles County Office of Education -- for workshop (professional development)	250.00	Line 24
11/2/18	Blake Silvers - mileage reimbursement	57.50	Line 24
11/2/18	Wendy Tsubaki - mileage reimbursement	57.50	Line 24
11/2/18	Albert Paredes - mileage reimbursement	116.20	Line 24
11/2/18	Susan Castellanos - mileage reimbursement	58.10	Line 24
11/2/18	Kimberly Jones - mileage reimbursement	56.00	Line 24
11/2/18	Kristian Forte - mileage reimbursement	56.00	Line 24
11/2/18	Laura Nilsson - mileage reimbursement	57.70	Line 24
11/2/18	Kiana Brede - mileage reimbursement	57.60	Line 24
11/2/18	Margarita Garcia - mileage reimbursement	57.60	Line 24
12/7/19	Chase bank -- "Breakthrough Coach" professional development	748.80	Line 24
12/13/19	Eric Mendoza -- conference reimbursement - professional development	14.60	Line 24
1/7/19	Jessica Wright -- conference reimbursement - professional development	4.70	Line 24
1/7/19	Scott Nguyen - conference reimbursement - professional development	4.70	Line 24
1/14/19	Theodore Okasinski -- conference reimbursement - professional development	31.15	Line 24

<b>Total</b>	<b>4,703.15</b>
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5300 -- Dues and Memberships

3/15/19	Access 4 Learning Community --	400.00
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<b>Total</b>	<b>400.00</b>
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5632 - Maint. Agreement

10/10/18	West Interactive -- School Messenger 12 month subscription	3,750.00	Line 17
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	<b>3,750.00</b>
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5810 - Contracted Services

10/9/18	All City Management Services -- Crossing Guards	1,111.60	Line 6
10/18/18	All City Management Services -- Crossing Guards	1,389.50	Line 6
10/29/18	All City Management Services -- Crossing Guards	1,389.50	Line 6
11/8/18	All City Management Services -- Crossing Guards	1,389.50	Line 6
12/7/19	All City Management Services -- Crossing Guards	3,195.85	Line 6
1/8/19	All City Management Services -- Crossing Guards	2,084.25	Line 6
2/4/19	All City Management Services -- Crossing Guards	992.50	Line 6
2/11/19	All City Management Services -- Crossing Guards	1,786.50	Line 6
2/27/19	All City Management Services -- Crossing Guards	1,965.15	Line 6
3/14/19	Mind Research Institute -- Instructional software - all sites	13,000.00	Line 16
3/15/19	All City Management Services -- Crossing Guards	3,771.50	Line 6

<b>Total</b>	<b>32,075.85</b>
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**Measure CL -- 2018-19 Revenue and Expenditures  
July 1, 2018 through June 30, 2019**

5814 -- Contracted Services

<b>Total</b>	-
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5820 - Legal, Audit and Election Costs

8/16/18	Local Classrooms Funding Authority (JPA)	4,239.12	Line 28
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<b>Total</b>	4,239.12
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5850 - Consultants

10/4/18	Westchester YMCA -- PE Instructors	18,746.45	Line 1
11/8/18	Westchester YMCA -- PE Instructors	22,456.06	Line 1
11/9/18	PS Arts	12,500.00	Line 13
12/28/19	Schoolzilla - data dashboard (Da Vinci to reimburse for 1/2)	3,195.00	Line 29
12/6/19	Westchester YMCA -- PE Instructors	14,917.81	Line 1
12/13/19	Westchester YMCA -- PE Instructors	15,056.67	Line 1
1/29/19	UCLA -- Center X - Professional Development	15,960.00	Line 24
2/1/19	Westchester YMCA -- PE Instructors	17,536.36	Line 1
2/21/19	PS Arts	12,500.00	Line 13
3/1/19	Westchester YMCA -- PE Instructors	18,984.49	Line 1
3/25/19	PS Arts	5,273.00	Line 13
3/29/19	Westchester YMCA -- PE Instructors	19,777.99	Line 1

<b>Total</b>	176,903.83
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5890 - Other Services

8/6/18	Wiseburn Unified School District -- 50% deposit for Dana MPR projector	3,545.35	Line 22
8/9/18	Instructure - Canvas Online Learning	5,700.00	Line 16
8/13/18	UT Networks -- 2nd 50% payment for Dana Middle School MPR projector	3,545.35	Line 22
9/7/18	Chase -- Nu Image -- Site Website Maintenance Plan	500.00	Line 15
9/7/18	LACOE -- Brain Pop Instructional Software	6,830.40	Line 16
9/12/18	Accelerate Learning - STEMscope - Instructional On-line Learning	5,944.05	Line 16
9/24/18	Go Guardian -- website security/ filter (monitoring chromebooks)	11,951.48	Line 15
10/12/18	Nu-Image Design -- website maintenance plan	199.00	Line 14
10/26/18	Reimbursement from Da Vinci for 50% of Schoolzilla costs	(18,660.00)	Line 29
11/5/18	Starfall Education - yearly instructional membership	540.00	Line 16
11/6/18	Ut networks - Professional installation of projector - Dana Middle School	3,545.35	Line 22
2/28/19	Noredink - virtual Professional Development	9,000.00	Line 24

<b>Total</b>	32,640.98
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6200 - Building & Improvement

2/11/19	Mobile Modular - purchase of portable classroom at Burnett	28,555.00	
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<b>Total</b>	28,555.00
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6500 - Equipment Replacement

<b>Total</b>	-
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<b>Total Expenditures</b>	438,906.49
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ending balance	1,290,771.88	00032 0
	(2,000.00)	00032 1
	(1,794.56)	00032 2
	(1,154.50)	00032 3
	(1,236.94)	00032 4
	(394.09)	00032 5
	1,284,191.79	



76869-WISEBURN UNIFIED SCHOOL DIST  
 TRIAL BALANCE BY FUND AND RESOURCE  
 Fund: 01.0--General Fund  
 FINAL

Report ID : LAGE037S  
 District : 76869  
 Fiscal Year : 2019  
 TO Period : 9  
 Resource : 00032.0--Measure CL

Object	Object Description	Debit	Credit
1160	Substitute Teachers	6,230.00	0.00
1170	Tchrs Sal/Xtra Duty & Cls Stip	21,115.71	0.00
	<b>Total for Major Object: 1000</b>	<b>27,345.71</b>	<b>0.00</b>
2230	Fd Srv/Hlth Cirk/Lib & Tch Aid	217.44	0.00
	<b>Total for Major Object: 2000</b>	<b>217.44</b>	<b>0.00</b>
3111	STRS, Certificated Positions	4,337.91	0.00
3211	PERS, Certificated Positions	12.61	0.00
3212	PERS, Classified Positions	9.82	0.00
3311	OASDI, Certificated Positions	60.75	0.00
3312	OASDI, Classified Positions	13.48	0.00
3331	Medicare, Cert Positions	394.04	0.00
3332	Medicare, Class Positions	3.16	0.00
3511	State Unemploy Insur, Cert Pos	13.54	0.00
3512	State Unemploy Insur, Clas Pos	0.11	0.00
3611	Worker Comp Insur, Cert Pos	439.13	0.00
3612	Worker Comp Insur, Class Pos	3.49	0.00
	<b>Total for Major Object: 3000</b>	<b>5,288.04</b>	<b>0.00</b>
4100	Textbooks	2,940.00	0.00
4311	Inst. Matls./Supplies	0.00	5,089.12
4350	Office Supplies	4,784.10	0.00
4390	Other Supplies	4,402.95	0.00
4400	NonCapitalize Equipment	109,169.35	0.00
	<b>Total for Major Object: 4000</b>	<b>121,296.40</b>	<b>5,089.12</b>
5200	Mile/Car/Conference Reimb	4,703.15	0.00
5300	Dues and Memberships	400.00	0.00
5632	Maint. Agreement	3,750.00	0.00
5810	Contracted Services	32,075.85	0.00
5820	Legal, Audit, & Election Costs	4,239.12	0.00
5850	Conslt/Ind Contractors(NorEmp)	176,903.83	0.00
5890	Other Services	61,195.98	0.00
	<b>Total for Major Object: 5000</b>	<b>283,267.93</b>	<b>0.00</b>
8621	Parcel Taxes	0.00	1,239,904.73
	<b>Total for Major Object: 8000</b>	<b>0.00</b>	<b>1,239,904.73</b>
	<b>Net Increase (Decrease) to Fund Balance</b>		<b>807,578.33</b>

76869-WISEBURN UNIFIED SCHOOL DIST  
 TRIAL BALANCE BY FUND AND RESOURCE  
 Fund: 01.0--General Fund  
 FINAL

Report ID : LAGL0375  
 District : 76869  
 Fiscal Year : 2019  
 To Period : 9  
 Resource : 00032.0--Measure CL

Object	Object Description	Debit	Credit
9110	Cash in County Treasury	1,311,258.48	0.00
9519	Accounts Payable-Current L-ab.	0.00	19,777.99
9525	FB Subs-STRS	0.00	102.01
9529	FB Subs-MEDICARE	37.27	0.00
9530	FB Subs-H & W	0.00	45.39
9531	FB Subs-SUI	0.00	12.67
9532	FB Sub-W/C	0.00	411.12
9552	Use Tax Payable	0.00	174.69
9791	Beginning Fund Balance	0.00	483,193.55
ENDING Fund Balance			1,290,771.88
Total for Resource: 00032.0		1,748,711.27	1,748,711.27



76869-WISBERN UNIFIED SCHOOL DIST  
 TRIAL BALANCE BY FUND AND RESOURCE  
 Fund: 01.0--General Fund  
 FINNL

Report ID : IAG1037S  
 District : 76869  
 Fiscal Year : 2019  
 To Period : 9  
 Resource : 00032.1--Dis-Graham

Object	Object Description	Debit	Credit
4311	Inst. Matls./Supplies	1,699.64	0.00
4350	Office Supplies	300.16	0.00
	Total for Major Object: 4000	2,000.00	0.00
	Net Increase (Decrease) to Fund Balance		(2,000.00)
9110	Cash in County Treasury	0.00	1,989.33
9552	Use Tax Payable	0.00	10.67
	Total for Resource: 00032.1	2,000.00	2,000.00



76869-WISEBURN UNIFIED SCHOOL DIST  
 TRIAL BALANCE BY FUND AND RESOURCE  
 Fund: 01.0--General Fund  
 FINAL

Report ID : LAGL037S  
 District : 76869  
 Fiscal Year : 2019  
 To Period : 9  
 Resource : 00032.2--Dis-Pollizzi

Object	Object Description	Debit	Credit
4311	Inst. Matls./Supplies	544.15	0.00
4350	Office Supplies	273.08	0.00
4390	Other Supplies	977.33	0.00
Total for Major Object: 4000		1,794.56	0.00
Net Increase (Decrease) to Fund Balance			(1,794.56)
9110	Cash in County Treasury	0.00	1,794.56
Total for Resource: 00032.2		1,794.56	1,794.56



76869-WISEBURN UNIFIED SCHOOL DIST  
 TRIAL BALANCE BY FUND AND RESOURCE  
 Fund: 01.0--General Fund  
 FINAL

Report ID : LAGL037S  
 District : 76869  
 Fiscal Year : 2019  
 To Period : 9  
 Resource : 00032.3--Dis-Ableser

Object	Object Description	Debit	Credit
4311	Inst. Matls./Supplies	301.36	0.00
4350	Office Supplies	804.64	0.00
4390	Other Supplies	48.50	0.00
Total for Major Object: 4000		1,154.50	0.00
Net Increase (Decrease) to Fund Balance			(1,154.50)
9110	Cash in County Treasury	0.00	1,062.42
9552	Use Tax Payable	0.00	92.08
Total for Resource: 00032.3		1,154.50	1,154.50



76669-WISEBURN UNIFIED SCHOOL DIST  
 TRIAL BALANCE BY FUND AND RESOURCE  
 Fund: 01.0--General Fund  
 FINAL

Report ID : LAGL037S  
 District : 76669  
 Fiscal Year : 2019  
 To Period : 9  
 Resource : 00032.4--Consumables Budget-Visual Arts

Object	Object Description	Debit	Credit
4311	Inst. Matls./Supplies	1,236.94	0.00
	Total for Major Object: 4000	1,236.94	0.00
	Net Increase (Decrease) to Fund Balance		(1,236.94)
9110	Cash in County Treasury	0.00	1,236.94
	Total for Resource: 00032.4	1,236.94	1,236.94



76869-WISEBURN UNIFIED SCHOOL DIST  
 TRIAL BALANCE BY FUND AND RESOURCE  
 Fund: 01.0--General Fund  
 FINAL

Report ID : LAGL037S  
 District : 76869  
 Fiscal Year : 2019  
 To Period : 9  
 Resource : 00032.5--Next Gen, Science Standards

Object	Object Description	Debit	Credit
4300	Materials and Supplies	224.79	0.00
4311	Inst. Matls./Supplies	169.30	0.00
Total for Major Object: 4000		394.09	0.00
Net Increase (Decrease) to Fund Balance			(394.09)
9110	Cash in County Treasury	0.00	376.94
9552	Use Tax Payable	0.00	17.15
Total for Resource: 00032.5		394.09	394.09



## Wisburn Unified School District- Measure CL Proposed 2018-19 Budget

Prior Year Carryover

483,194 2017-18 ending balance - carried forward to current fiscal year

Revenues

1,830,000 2018-19 projected Measure CL revenues  
 2,313,194 total available in 2018-19 fiscal year

Expenditures

Budget

1	A	o	170,500	YMCA - PE programs Grades 1-5- <u>Anza, Burnett, Cabrillo</u>
2	T	o	5,000	Switchgear - <u>District wide</u>
3	T	o	7,000	SmartNet Warranty, Support, Replacement - <u>District wide</u>
4	I	o	10,000	STEAM Coordinator - <u>District wide</u>
5	S	o	20,000	School Security/ Facility Maintenance & Repairs - <u>District wide</u>
6	s	o	31,300	Three crossing guards for student safety - annual contract - <u>District wide</u>
7	S	o	15,000	Security Cameras - <u>Districtwide</u>
8	T	o	25,000	Battery back-ups for servers/ surge protectors - <u>District wide</u>
9	I	o	950,000	Restore 180 instructional days and reduce class sizes - <u>District wide</u>
10	A	o	180,000	Contribution to High School Visual/Performing Arts and Sports - <u>Da Vinci High Schools</u>
11	T	o	1,000	Access Points and Programming Fees - <u>Districtwide</u>
12	A	o	10,000	K-8 Arts/Music Program (materials) - <u>District wide</u>
13	A	o	35,500	Contract with P.S. Arts for VAPA Coordination ( <u>Anza, Burnett, Cabrillo</u> )
14	T	o	15,000	Website services (Nu-Image) - <u>District wide</u>
15	T	o	17,000	Web Browser Security (Go Guardian) - <u>Districtwide</u>
16	I	o	80,000	Instructional Software (Canvas, Dibels, Lexia, Renaissance, etc.) - <u>District wide</u>
17	T	o	7,000	Apps/Software - <u>District wide</u>
18	T	o	42,000	Teacher Laptop refresh - <u>District wide</u>
19	T	o	15,000	Teacher work-station set-up, cables, speakers, documents cameras, LCD replacements - <u>District wide</u>
20	T	o	3,000	Student device repair - <u>District wide</u>
21	I	o	70,000	Student device replacement (new units cycled in as needed) - <u>District wide</u>
22	T	o	15,000	Site technology purchases - rotating per site - <u>Cabrillo in 2018-19</u>
23	T	o	25,000	Five Tech Mentor stipends - <u>One at Anza, Burnett, Cabrillo, and two at Dana</u>
24	I	o	51,000	Professional Development - Grade level dept. release time, K-5 instructional teams - <u>District wide</u>
25	I	o	105,000	Technology Infrastructure - <u>District wide</u>
26	I	o	3,500	Provide all 6th graders with a field trip to a college campus -- <u>Dana Middle School</u>
27	I	o	35,000	English Language Arts curriculum Grades 6-8 - Writers Workshop -- <u>Dana Middle School</u>
28		o	7,500	Joint Powers Authority - ongoing administration costs - <u>District wide</u>
29	I	o	17,000	Data Assesment/ Data Dashboard -Schoolzilla - <u>District wide</u>
30	S	1	25,000	Safety Review/ Audit - <u>District wide</u>
31	I	1	15,000	Next Generation Science Standards - materials ( <u>Districtwide</u> )
32	I	1	28,555	Purchase Mobile Modular classroom - ( <u>Burnett</u> )
33	S	o	6,400	Raptor -- school visitor software ( <u>Districtwide</u> )
			2,043,255	total projected expenditures

269,939 Revenues less Expenses

A = Arts  
I = Instruction  
S = Safety  
T = Technology

o = on-going costs  
1 = 1 time costs

1,974,700 expenditures that are on-going  
68,555 expenditures that are one-time  
2,043,255 total expenses

Combined Budget -- technology security 13,000

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**Wiseburn Unified School District- Measure CL  
Proposed 2019-20 Budget**

**DRAFT**

Prior Year Carryover

269,939 PROJECTED 2018-19 ending balance - carried forward to current fiscal year

Revenues

1,850,000 2019-20 projected Measure CL revenues  
2,119,939 total available in 2019-20 fiscal year

Expenditures

1	I o	5,000	Teacher training/ supplies for PLTW courses at Grades 5-8 - <u>Anza, Burnett, Dana</u>
2	A o	190,000	YMCA - PE programs Grades 1-5- <u>Anza, Burnett, Cabrillo</u>
3	T o	5,000	Switchgear - <u>District wide</u>
4	T o	7,000	SmartNet Warranty, Support, Replacement - <u>District wide</u>
6	A o	95,000	One art teacher (the other absorbed by General Fund)
7	S o	20,000	School Security/ Facility Maintenance & Repairs - <u>District wide</u>
8	s o	35,000	Three crossing guards for student safety - annual contract - <u>District wide</u>
9	S o	15,000	Security Cameras - <u>Districtwide</u>
10	T o	5,000	Battery back-ups for servers/ surge protectors - <u>District wide</u>
11	I o	850,000	Restore 180 instructional days and reduce class sizes - <u>District wide</u>
12	A o	180,000	Contribution to High School Visual/Performing Arts and Sports - <u>Da Vinci High Schools</u>
13	T o	1,000	Access Points and Programming Fees - <u>Districtwide</u>
14	A o	10,500	K-8 Arts/Music Program (materials) - <u>District wide</u>
15	T o	5,500	Website services (Final Site) - <u>District wide</u>
16	T o	17,000	Web Browser Security (Go Guardian) - <u>Districtwide</u>
17	I o	80,000	Instructional Software (Canvas, Dibels, Lexia, etc.) (Renaissance due in 2020-21) - <u>District wide</u>
18	T o	7,000	Apps/Software - <u>District wide</u>
19	T o	42,000	Teacher Laptop refresh - <u>District wide</u>
20	T o	15,000	Teacher work-station set-up, cables, speakers, documents cameras, LCD replacements - <u>District wide</u>
21	T o	3,000	Student device repair - <u>District wide</u>
22	I o	125,000	Student device replacement (new units cycled in as needed) - <u>District wide</u>
23	T o	15,000	Site technology purchases - rotating per site - District Office in 2019-20
24	T o	12,500	Five Tech Mentor stipends - <u>One at Anza, Burnett, Cabrillo, and two at Dana</u>
25	I o	25,000	Professional Development - Grade level dept. release time, K-5 instructional teams, CGI Lab days - <u>District wide</u>
26	I o	3,500	Provide all 6th graders with a field trip to a college campus -- <u>Dana Middle School</u>
27	o	7,000	Joint Powers Authority - ongoing administration costs - <u>District wide</u>
28	I o	20,000	Data Assesment/ Data Dashboard -Schoolzilla - <u>District wide</u>
29	T o	105,000	Technology Infrastructure - <u>District wide</u>
30	I 1	200,000	Textbook adoption - <u>District wide</u>
31	S 0	3,000	Raptor -- school visitor software ( <u>Districtwide</u> )
		2,104,000	total projected expenditures

15,939	Revenues less Expenses
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A = Arts I = Instruction S = Safety T = Technology
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o = on-going costs 1 = 1 time costs
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1,904,000 expenditures that are on-going  
200,000 expenditures that are 1 time  
2,104,000 total expenses