North Monter[illegible] County Unified School District
Budget Revie[illegible] ommittee Meeting - January 24, 2018

Program: Career Tech, ROP, 9-12 GSA, Carl Perkins
Manager(s): Emily Tsai-Brownfield - Director (21st Century Learning)

FY2017-18	Source(s)	FY2017-18 Projected	FY2018-19	Source(s) FY2018-19	Comments
Revenue					
CTEIG Grant	Rsc 6387	$509,186	$0	Fund Balance	Estimated 1x Carryover (Unknown)
Federal Revenue	Rsc 3550	$31,199	$24,959	3550	Carl Perkins Voc Ed Grant - 20% Fed Reduction
GSA 9-12	Rsc 0930	$281,676	$317,436	0000 / 0930	9-12 Grade Span Adj. Incr. $35,760 (LCFF)
ROP Contribution	Rsc 0350	$520,643	$520,643	0000 / 0350	JPA Maintenance Of Effort (MOE)
ROP Planned Carryover	Rsc 0350	$195,063	$0	0000 / 0350	FY1718 Carryover
0940 Supplemental/Concentration	Rsc 0940	$0	$479,666	0000 / 0940	Suppl/Conc Grant at Full Funding - FY1819
Total Revenue		**$1,537,767**	**$1,342,704**		
Expense					
Total Expense	All	**$1,537,767**	**$1,342,704**		

Purpose / Requirements
Prepares students for College and Career Readiness, including a wide range of high wage, high skills, and high demand careers.
CTE Pathway completion is part of the College and Career Readiness Indicator in the New California Dashboard Accountability System.
Incorporates technical skills, academic skills, and employability skills.
Makes learning relevant.
Articulation with postsecondary institutions.
Opportunities to each industry-recognized certification.
Work based learning opportunities are embedded in each pathway.
Industry Advisory Committees are required for each pathway to provide input on courses, pathways, materials, and equipment.
Student leadership development is to be documented through participation in Career Technical Student Organizations such as Skills USA.

Rationale / Justification
CTE programs are essential to achieving our LCAP Goal 2 preparing students for College and Career and developing 21st Century learning skills.
Identified as a priority in the feedback received from parents, staff, and community members through various stakeholder meetings, including LCAP, surveys, North Monterey County Alliance, ELAC, and others.

Next Steps
Ensure we meet all program requirements to continue to be competitive in seeking future funding sources.
Create or refine our pathways and agreements for students to matriculate into specialized programs leading to college and employment.
Pursue A-G approval for CTE courses.
Pursue Dual Enrollment courses in CTE with local colleges.
Continue to strengthen our pathways to align with industry needs and provide options for students.

Account Object Code		2016/17 Actuals with Encum	2017/18 Original Budget	2017/18 Revised Budget	2017/18 Actuals with Encum	FY2018-19
Resource 3550 - Vocational Programs-Vocational						
Revenue						
8200	Other Fed Rev	35,814.88	31,199.00	31,199.00		
Expense						
4100	Approved Textbo		5,500.00	5,500.00		
4300	Materials and S	22,776.18				
4400	Noncapitalized	9,368.76	1,513.00	2,413.00		
5200	Travel and Conf	300.00	4,700.00	4,501.04		
5800	Professional/Co	1,664.94				
6400	Equipment - Ove		18,000.00	18,000.00		
7300		1,705.00	1,486.00	784.96		
	Total for Expense accounts	**35,814.88**	**31,199.00**	**31,199.00**	**.00**	
Total for Resource 3550						
	Revenue	35,814.88	31,199.00	31,199.00	.00	
	Expense	35,814.88	31,199.00	31,199.00	.00	
	Calc Ending Balance	.00	.00	.00	.00	

Account Object Code		2016/17 Actuals with Encum	2017/18 Original Budget	2017/18 Revised Budget	2017/18 Actuals with Encum	FY2018-19
Resource **0350 - ROC/P**						
Starting Balance						
9700	Fund Balance			195,063.22		
Revenue						
8900	Contributions	520,643.00	520,643.00	520,643.00		
Expense						
1100	Teachers' Salar	195,482.38	272,181.00	294,473.00	215,212.65	
2100	Instructional A	14,340.16				
2200	Classified Supp	26,769.09	26,927.00	26,971.00	25,348.28	
2400	Clerical & Offi	32,691.30	40,470.00	40,204.00	37,032.57	
3100	STRS	17,376.23	39,277.00	42,495.00	31,055.16	
3200	PERS	8,052.18	10,650.00	10,002.00	9,687.68	
3300	SSI/Medicare	8,900.53	8,911.00	9,265.00	7,689.44	
3400	H&W	25,094.90	48,744.00	34,324.00	34,321.51	
3500	SUI	134.47	173.00	186.00	138.89	
3600	Worker's Comp	7,878.06	9,935.00	10,863.00	8,335.08	
4200	Books and Refer			20,000.00	4,595.58	
4300	Materials and S	41,368.21	5,033.00	63,143.00	19,413.80	
4400	Noncapitalized	1,790.90		49,479.70		
5200	Travel and Conf	738.44	500.00	32,500.00	2,342.43	
5300	Dues and Member			5,000.00		
5800	Professional/Co	10,028.03	27,400.00	51,658.00	6,624.04	
5900	Communications			350.00	12.75	
6400	Equipment - Ove	19,158.05				
7300	Cost Transfers	26,012.44	30,442.00	24,792.52		
	Total for Expense accounts	**435,815.37**	**520,643.00**	**715,706.22**	**401,809.86**	
Total for Resource 0350						
	Starting Balance	.00	.00	195,063.22	.00	
	Revenue	520,643.00	520,643.00	520,643.00	.00	
	Expense	435,815.37	520,643.00	715,706.22	401,809.86	
	Calc Ending Balance	84,827.63	.00	.00	401,809.86-	

Selection Grouped by Object, Filtered by User Permissions, (Org = 43, Online Status = N, Restricted? = Y, Resource = 0930,0350,3550,6387, Obj Lvl = 2, Obj Digits = 0, Visual = N, Description = S, Page Break Lvl = 1)

Account Object Code		2016/17 Actuals with Encum	2017/18 Original Budget	2017/18 Revised Budget	2017/18 Actuals with Encum	FY2018-19
Resource 0930 - 9-12 Grade Span Adjstmt						
Revenue						
8900	Contributions	265,971.73	266,586.00	281,676.00		
Expense						
1100	Teachers' Salar	265,971.73	196,348.00	221,915.59	157,964.74	
3100	STRS		28,333.00	27,172.93	22,794.36	
3300	SSI/Medicare		2,518.00	2,691.48	2,251.17	
3400	H&W		34,620.00	24,147.00	13,639.89	
3500	SUI		99.00	94.39	79.02	
3600	Worker's Comp		5,742.00	5,654.61	4,742.99	
	Total for Expense accounts	**265,971.73**	**267,660.00**	**281,676.00**	**201,472.17**	
Ending Balance						
9700	Fund Balance		1,074.00-			
Total for Resource 0930						
	Revenue	265,971.73	266,586.00	281,676.00	.00	
	Expense	265,971.73	267,660.00	281,676.00	201,472.17	
	Ending Balance Acct Type	.00	1,074.00-	.00	.00	
	Calc Ending Balance	.00	1,074.00-	.00	201,472.17-	

Account Object Code		2016/17 Actuals with Encum	2017/18 Original Budget	2017/18 Revised Budget	2017/18 Actuals with Encum	FY2018-19
Resource 6387 - CTE Incent Grant Program						
Revenue						
8500	State Revenue	150,501.79	200,097.00	509,186.14	309,089.14	
Expense						
1100	Teachers' Salar	95,424.45	123,734.00	157,735.00	111,783.25	
3100	STRS	12,004.46	17,856.00	22,762.00	16,089.82	
3300	SSI/Medicare	1,289.05	1,706.00	2,189.00	1,520.04	
3400	H&W	14,333.31	15,369.00	15,369.00	15,368.50	
3500	SUI	47.76	62.00	81.00	55.87	
3600	Worker's Comp	2,790.55	3,619.00	4,726.00	3,356.46	
4100	Approved Textbo			10,000.00		
4200	Books and Refer			10,000.00	8,927.85	
4300	Materials and S			115,367.41	8,312.43	
4400	Noncapitalized		4,000.00	54,000.00	9,025.64	
5200	Travel and Conf	733.86	2,000.00	60,510.55	3,361.12	
5600	Rentals, Leases			1,000.00	692.30	
5700		220.94				
5800	Professional/Co	14,580.18		7,803.00	2,683.00	
6400	Equipment - Ove		20,051.00	18,441.00		
7300		9,077.23	11,700.00	29,202.18		
	Total for Expense accounts	**150,501.79**	**200,097.00**	**509,186.14**	**181,176.28**	
Total for Resource 6387						
	Revenue	150,501.79	200,097.00	509,186.14	309,089.14	
	Expense	150,501.79	200,097.00	509,186.14	181,176.28	
	Calc Ending Balance	.00	.00	.00	127,912.86	
Total for Org 043 - North Monterey County Unified School District						
	Starting Balance	.00	.00	195,063.22	.00	
	Revenue	972,931.40	1,018,525.00	1,342,704.14	309,089.14	
	Expense	888,103.77	1,019,599.00	1,537,767.36	784,458.31	
	Ending Balance Acct Type	.00	1,074.00-	.00	.00	
	Calc Ending Balance	84,827.63	1,074.00-	.00	475,369.17-	

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