

Merced River Union Elementary LCAP Budget Report 2017 to 2020

Expected Budget Expenditures: By Goal

Goal: Assure that all students will be provided with access to State Standard curriculum and materials. Additionally, the district will maintain a safe and well-maintained campus.

Year 2017-2018 **Goal: Total for the year \$65,000.00**

Action/Service	Budgeted Expenditure	Resource	Object Code	Amount	
Purchase Adopted Materials in ELA/ELD and Math. The district will look to adopt state-adopted materials.		LCFF Base (0000)	4000-4999: Books And Supplies	\$20,000.00	
			Resource Total	\$20,000.00	
		Expenditure Total			\$20,000.00
		Action Total			\$20,000.00
Train staff on use of new materials. Preview science and social studies materials for future adoption.		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$5,000.00	
			Resource Total	\$5,000.00	
		Expenditure Total			\$5,000.00
		Action Total			\$5,000.00
Purchase EL Intervention and supplemental materials to better support our Core ELA and Math programs.		LCFF Supplemental/Concentration (0000)	4000-4999: Books And Supplies	\$5,000.00	
			Resource Total	\$5,000.00	
		Expenditure Total			\$5,000.00
		Action Total			\$5,000.00
Invest in technology and infrastructure. The district will continue to infuse technology into the curriculum and will need to provide students and staff with the tools/devices to support this. This will include the purchase of additional iPads for grade K-5.		LCFF Base (0000)	4000-4999: Books And Supplies	\$10,000.00	
			Resource Total	\$10,000.00	
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00
Purchase additional Chromebooks/technology tools as needed to ensure each student has access in grades 6-8.		LCFF Base (0000)	4000-4999: Books And Supplies	\$10,000.00	
			Resource Total	\$10,000.00	
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00

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Provide TIP Support for qualifying teachers.		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$10,000.00	
		Resource Total			\$10,000.00
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00
The district will maintain a safe and learning environment in order to create a positive learning environment for all students and staff.		LCFF Base (0000)	2000-2999: Classified Personnel Salaries	\$5,000.00	
		Resource Total			\$5,000.00
		Expenditure Total			\$5,000.00
		Action Total			\$5,000.00
Year 2018-2019		Goal: Total for the year		\$69,500.00	
Action/Service	Budgeted Expenditure	Resource	Object Code	Amount	
Provide ongoing Professional Development for all staff on use of of new materials. Consider the adoption/pilot of science and social studies materials for future adoption.		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$7,000.00	
		Resource Total			\$7,000.00
		Expenditure Total			\$7,000.00
		Action Total			\$7,000.00
Invest in technology and infrastructure. The district will continue to infuse technology into the curriculum and will need to provide students and staff with the tools/devices to support this. This will include the purchase of additional iPads for grade K-5.		LCFF Base (0000)	4000-4999: Books And Supplies	\$10,000.00	
		Resource Total			\$10,000.00
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00
Purchase additional Chromebooks/ technology tools as needed to ensure each student has access in grades 6-8.		LCFF Base (0000)	4000-4999: Books And Supplies	\$10,000.00	
		Resource Total			\$10,000.00
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00

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<p>The district will maintain a safe and learning environment in order to create a positive learning environment for all students and staff.</p>		LCFF Base (0000)	2000-2999: Classified Personnel Salaries	\$5,000.00	
		Resource Total			\$5,000.00
		Expenditure Total			\$5,000.00
		Action Total			\$5,000.00
<p>Provide TIP Support for qualifying teachers.</p>		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$10,000.00	
		Resource Total			\$10,000.00
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00
<p>The district will review the effectiveness of state adopted materials in ELA/ELD and Math and make a necessary purchase of supplemental materials to support the core programs.</p>		LCFF Base (0000)	4000-4999: Books And Supplies	\$20,000.00	
		Resource Total			\$20,000.00
		Expenditure Total			\$20,000.00
		Action Total			\$20,000.00
<p>Review the effectiveness of the EL Intervention and supplemental materials and purchase additional materials to better support our Core ELA and Math programs.</p>		LCFF Supplemental/Concentration (0000)	4000-4999: Books And Supplies	\$7,500.00	
		Resource Total			\$7,500.00
		Expenditure Total			\$7,500.00
		Action Total			\$7,500.00
Year 2019-2020		Goal: Total for the year		\$75,000.00	
Action/Service	Budgeted Expenditure	Resource	Object Code	Amount	
<p>Provide ongoing Professional Development for all staff on use of new materials. Consider the adoption/pilot of science and social studies materials for future adoption.</p>		LCFF Supplemental/Concentration (0000)	1000-1999: Certificated Personnel Salaries	\$10,000.00	
		Resource Total			\$10,000.00
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00

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Invest in technology and infrastructure. The district will continue to infuse technology into the curriculum and will need to provide students and staff with the tools/devices to support this. This will include the purchase of additional iPads for grade K-5.		LCFF Base (0000)	4000-4999: Books And Supplies	\$10,000.00	
			Resource Total	\$10,000.00	
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00
Purchase additional Chromebooks/ technology tools as needed to ensure each student has access in grades 6-8.		LCFF Base (0000)	4000-4999: Books And Supplies	\$10,000.00	
			Resource Total	\$10,000.00	
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00
The district will maintain a safe and learning environment in order to create a positive learning environment for all students and staff.		LCFF Base (0000)	2000-2999: Classified Personnel Salaries	\$5,000.00	
			Resource Total	\$5,000.00	
		Expenditure Total			\$5,000.00
		Action Total			\$5,000.00
Provide TIP Support for qualifying teachers.		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$10,000.00	
			Resource Total	\$10,000.00	
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00
The district will review the effectiveness of state adopted materials in ELA/ELD and Math and make a necessary purchase of supplemental materials to support the core programs.		LCFF Base (0000)	4000-4999: Books And Supplies	\$20,000.00	
			Resource Total	\$20,000.00	
		Expenditure Total			\$20,000.00
		Action Total			\$20,000.00

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Review the effectiveness of the EL Intervention and supplemental materials and purchase additional materials to better support our Core ELA and Math programs.		LCFF Supplemental/Concentration (0000)	4000-4999: Books And Supplies	\$10,000.00	
		Resource Total			\$10,000.00
		Expenditure Total			\$10,000.00
		Action Total			\$10,000.00
Goal: Raise Reading and Math scores for all students including English Language Learners.					
Year 2017-2018		Goal: Total for the year \$210,000.00			
Action/Service	Budgeted Expenditure	Resource	Object Code	Amount	
Provide summer school and tutorial services for students identified in need of intervention support.		LCFF Supplemental/Concentration (0000)	1000-3999 Salaries and Benefits	\$30,000.00	
			Resource Total		
		Expenditure Total			\$30,000.00
		Action Total			\$30,000.00
The district will hire support staff/maintain Instructional aides, as needed, to support combo classes.		LCFF Supplemental/Concentration (0000)	2000-2999: Classified Personnel Salaries	\$25,000.00	
			Resource Total		
		Expenditure Total			\$25,000.00
		Action Total			\$25,000.00
The district will purchase various intervention support programs and monitor their effectiveness to determine next steps.		LCFF Supplemental/Concentration (0000)	4000-4999: Books And Supplies	\$5,000.00	
			Resource Total		
		Expenditure Total			\$5,000.00
		Action Total			\$5,000.00
The district will hire a full time resource support specialist to better support students on IEPs or provide school-based services for students needing additional support.		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$50,000.00	
			Resource Total		
		Expenditure Total			\$50,000.00
		Action Total			\$50,000.00

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The district will hire additional teachers in order to have one per grade level to provide grade level specific curriculum at each grade level.		LCFF Supplemental/Concentration (0000)	1000-1999: Certificated Personnel Salaries	\$100,000.00
			Resource Total	\$100,000.00
			Expenditure Total	\$100,000.00
	Action Total			\$100,000.00

Year 2018-2019	Goal: Total for the year \$228,000.00
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Action/Service	Budgeted Expenditure	Resource	Object Code	Amount
Provide summer school and tutorial services for students identified in need of intervention support.		LCFF Supplemental/Concentration (0000)	1000-3999 Salaries and Benefits	\$33,000.00
			Resource Total	\$33,000.00
			Expenditure Total	\$33,000.00
	Action Total			\$33,000.00

The district will hire support staff/maintain Instructional aides, as needed, to support combo classes.		LCFF Supplemental/Concentration (0000)	2000-2999: Classified Personnel Salaries	\$25,000.00
			Resource Total	\$25,000.00
			Expenditure Total	\$25,000.00
	Action Total			\$25,000.00

Provide additional professional development on the various interventions being used to maximize their effectiveness.		LCFF Supplemental/Concentration (0000)	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00
			Resource Total	\$5,000.00
			Expenditure Total	\$5,000.00
	Action Total			\$5,000.00

The district will hire a full time resource support specialist to better support students on IEPs or provide school-based services for students needing additional support.		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$55,000.00
			Resource Total	\$55,000.00
			Expenditure Total	\$55,000.00
	Action Total			\$55,000.00

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The district will hire additional teachers in order to have one per grade level to provide grade level specific curriculum at each grade level.		LCFF Supplemental/Concentration (0000)	1000-1999: Certificated Personnel Salaries	\$110,000.00	
			Resource Total	\$110,000.00	
			Expenditure Total		\$110,000.00
	Action Total				\$110,000.00

Year 2019-2020	Goal: Total for the year \$240,000.00
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Action/Service	Budgeted Expenditure	Resource	Object Code	Amount	
Provide summer school and tutorial services for students identified in need of intervention support.		LCFF Supplemental/Concentration (0000)	1000-3999 Salaries and Benefits	\$35,000.00	
			Resource Total	\$35,000.00	
			Expenditure Total		\$35,000.00
	Action Total				\$35,000.00

The district will hire support staff/maintain Instructional aides, as needed, to support combo classes.		LCFF Supplemental/Concentration (0000)	2000-2999: Classified Personnel Salaries	\$25,000.00	
			Resource Total	\$25,000.00	
			Expenditure Total		\$25,000.00
	Action Total				\$25,000.00

Provide additional professional development on the various interventions being used to maximize their effectiveness.		LCFF Supplemental/Concentration (0000)	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	
			Resource Total	\$5,000.00	
			Expenditure Total		\$5,000.00
	Action Total				\$5,000.00

The district will hire a full time resource support specialist to better support students on IEPs or provide school-based services for students needing additional support.		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$60,000.00	
			Resource Total	\$60,000.00	
			Expenditure Total		\$60,000.00
	Action Total				\$60,000.00

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The district will hire additional teachers in order to have one per grade level to provide grade level specific curriculum at each grade level.		LCFF Supplemental/Concentration (0000)	1000-1999: Certificated Personnel Salaries	\$115,000.00
			Resource Total	\$115,000.00
			Expenditure Total	\$115,000.00
	Action Total			\$115,000.00

Goal: Prepare Students to be High School, College, Trade School or Career ready. Partner with families to insure all students are ready for their High School Transition.

Year 2017-2018 **Goal: Total for the year \$90,522.00**

Action/Service	Budgeted Expenditure	Resource	Object Code	Amount
Promote professional development directly tied to integration of technology.		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$10,000.00
			5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00
			Resource Total	\$20,000.00
			Expenditure Total	\$20,000.00
Action Total			\$20,000.00	
The district will purchase the AERIES Student Information System to better monitor all student and school information.		LCFF Base (0000)	5000-5999: Services And Other Operating Expenditures	\$30,522.00
			Resource Total	\$30,522.00
			Expenditure Total	\$30,522.00
			Action Total	
All students in grade 6-8 will visit various high school campuses, 2 and 4 year colleges/universities, be provided opportunities to attend various student-centered conferences and also participate in Robotics classes.		LCFF Base (0000)	2000-2999: Classified Personnel Salaries	\$5,000.00
			Resource Total	\$5,000.00
			Expenditure Total	\$5,000.00
			Action Total	

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The district will contract services with Sierra Vista counseling services to provide students with the supports they may need to help with the transition to high school.		LCFF Supplemental/Concentration (0000)	5000-5999: Services And Other Operating Expenditures Resource Total	\$35,000.00 \$35,000.00
Expenditure Total				\$35,000.00
Action Total				\$35,000.00
Year 2018-2019		Goal: Total for the year		\$85,000.00
Action/Service	Budgeted Expenditure	Resource	Object Code	Amount
The district will provide ongoing Professional Development for all staff on the AERIES Student Information System to better monitor all student and school information.		LCFF Base (0000)	5000-5999: Services And Other Operating Expenditures Resource Total	\$10,000.00 \$10,000.00
Expenditure Total				\$10,000.00
Action Total				\$10,000.00
All students in grade 6-8 will visit various high school campuses, 2 and 4 year colleges/universities, be provided opportunities to attend various student-centered conferences and also participate in Robotics classes.		LCFF Base (0000)	2000-2999: Classified Personnel Salaries Resource Total	\$15,000.00 \$15,000.00
Expenditure Total				\$15,000.00
Action Total				\$15,000.00
The district will contract services with Sierra Vista counseling services to provide students with the supports they may need to help with the transition to high school.		LCFF Supplemental/Concentration (0000)	5000-5999: Services And Other Operating Expenditures Resource Total	\$40,000.00 \$40,000.00
Expenditure Total				\$40,000.00
Action Total				\$40,000.00
Promote professional development directly tied to integration of technology.		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries 5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00 \$10,000.00

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Promote professional development directly tied to integration of technology.		LCFF Base (0000)	Resource Total	\$20,000.00
			Expenditure Total	\$20,000.00
Action Total				\$20,000.00
Year 2019-2020		Goal: Total for the year \$110,000.00		
Action/Service	Budgeted Expenditure	Resource	Object Code	Amount
The district will provide ongoing Professional Development for all staff on the AERIES Student Information System to better monitor all student and school information.		LCFF Base (0000)	5000-5999: Services And Other Operating Expenditures	\$10,000.00
			Resource Total	\$10,000.00
	Expenditure Total			\$10,000.00
Action Total				\$10,000.00
All students in grade 6-8 will visit various high school campuses, 2 and 4 year colleges/universities, be provided opportunities to attend various student-centered conferences and also participate in Robotics classes.		LCFF Base (0000)	2000-2999: Classified Personnel Salaries	\$15,000.00
			Resource Total	\$15,000.00
	Expenditure Total			\$15,000.00
Action Total				\$15,000.00
The district will contract services with Sierra Vista counseling services to provide students with the supports they may need to help with the transition to high school.		LCFF Supplemental/Concentration (0000)	5000-5999: Services And Other Operating Expenditures	\$45,000.00
			Resource Total	\$45,000.00
	Expenditure Total			\$45,000.00
Action Total				\$45,000.00
Promote professional development directly tied to integration of technology.		LCFF Base (0000)	5800: Professional/Consulting Services And Operating Expenditures	\$20,000.00
			Resource Total	\$20,000.00
	Expenditure Total			\$20,000.00
		LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$10,000.00

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Promote professional development directly tied to integration of technology.		LCFF Base (0000)	5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00
			Resource Total	\$20,000.00
			Expenditure Total	\$20,000.00
	Action Total			\$40,000.00

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Expected Budget Expenditures: By Resource				
Year	Resource Description	Object Code Description	Amount	
2017	LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$5,000.00	
			\$50,000.00	
			\$10,000.00	
			\$10,000.00	
		2000-2999: Classified Personnel Salaries	\$5,000.00	
			\$5,000.00	
		4000-4999: Books And Supplies	\$10,000.00	
			\$20,000.00	
			\$10,000.00	
		5000-5999: Services And Other Operating Expenditures	\$30,522.00	
		5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00	
		Resource Total		\$165,522.00
		LCFF Supplemental/Concentration (0000)	1000-1999: Certificated Personnel Salaries	\$100,000.00
				\$30,000.00
	1000-3999 Salaries and Benefits		\$30,000.00	
	2000-2999: Classified Personnel Salaries		\$25,000.00	
	4000-4999: Books And Supplies		\$5,000.00	
			\$5,000.00	
	5000-5999: Services And Other Operating Expenditures		\$35,000.00	
	Resource Total		\$200,000.00	
Year Total		\$365,522.00		
2018	LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$10,000.00	
			\$7,000.00	
			\$55,000.00	

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2018	LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$10,000.00	
		2000-2999: Classified Personnel Salaries	\$5,000.00	
			\$15,000.00	
		4000-4999: Books And Supplies	\$10,000.00	
			\$10,000.00	
			\$20,000.00	
		5000-5999: Services And Other Operating Expenditures	\$10,000.00	
		5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00	
		Resource Total	\$162,000.00	
	LCFF Supplemental/Concentration (0000)	1000-1999: Certificated Personnel Salaries	\$110,000.00	
		1000-3999 Salaries and Benefits	\$33,000.00	
		2000-2999: Classified Personnel Salaries	\$25,000.00	
		4000-4999: Books And Supplies	\$7,500.00	
		5000-5999: Services And Other Operating Expenditures	\$40,000.00	
		5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	
		Resource Total	\$220,500.00	
	Year Total		\$382,500.00	
	2019	LCFF Base (0000)	1000-1999: Certificated Personnel Salaries	\$60,000.00
				\$10,000.00
\$10,000.00				
2000-2999: Classified Personnel Salaries			\$15,000.00	
			\$5,000.00	
4000-4999: Books And Supplies			\$10,000.00	
			\$10,000.00	
			\$20,000.00	

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2019	LCFF Base (0000)	5000-5999: Services And Other Operating Expenditures	\$10,000.00
		5800: Professional/Consulting Services And Operating Expenditures	\$20,000.00
			\$10,000.00
		Resource Total	
	LCFF Supplemental/Concentration (0000)	1000-1999: Certificated Personnel Salaries	\$10,000.00
			\$115,000.00
		1000-3999 Salaries and Benefits	\$35,000.00
		2000-2999: Classified Personnel Salaries	\$25,000.00
		4000-4999: Books And Supplies	\$10,000.00
		5000-5999: Services And Other Operating Expenditures	\$45,000.00
		5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00
		Resource Total	
	Year Total		\$425,000.00
	Grand 3-Year Total		\$1,173,022.00

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Expected Budget Expenditures: By Object Code		
Year	Object Code Description	Amount
2017-2018	1000-1999: Certificated Personnel Salaries	\$175,000.00
	1000-3999 Salaries and Benefits	\$30,000.00
	2000-2999: Classified Personnel Salaries	\$35,000.00
	4000-4999: Books And Supplies	\$50,000.00
	5000-5999: Services And Other Operating Expenditures	\$65,522.00
	5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00
2018-2019	1000-1999: Certificated Personnel Salaries	\$192,000.00
	1000-3999 Salaries and Benefits	\$33,000.00
	2000-2999: Classified Personnel Salaries	\$45,000.00
	4000-4999: Books And Supplies	\$47,500.00
	5000-5999: Services And Other Operating Expenditures	\$50,000.00
	5800: Professional/Consulting Services And Operating Expenditures	\$15,000.00
2019-2020	1000-1999: Certificated Personnel Salaries	\$205,000.00
	1000-3999 Salaries and Benefits	\$35,000.00
	2000-2999: Classified Personnel Salaries	\$45,000.00
	4000-4999: Books And Supplies	\$50,000.00
	5000-5999: Services And Other Operating Expenditures	\$55,000.00
	5800: Professional/Consulting Services And Operating Expenditures	\$35,000.00
3-Year Totals: By Object Code		
1000-1999: Certificated Personnel Salaries		\$572,000.00
1000-3999 Salaries and Benefits		\$98,000.00
2000-2999: Classified Personnel Salaries		\$125,000.00
4000-4999: Books And Supplies		\$147,500.00
5000-5999: Services And Other Operating Expenditures		\$170,522.00
5800: Professional/Consulting Services And Operating Expenditures		\$60,000.00
Grand 3-Year Total		\$1,173,022.00

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