

SCCS Budget

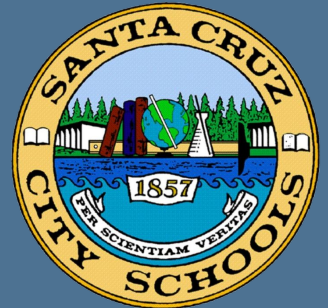
State & Federal Resources

COVID Resources

Local Resources

Bonds

Spring 2022

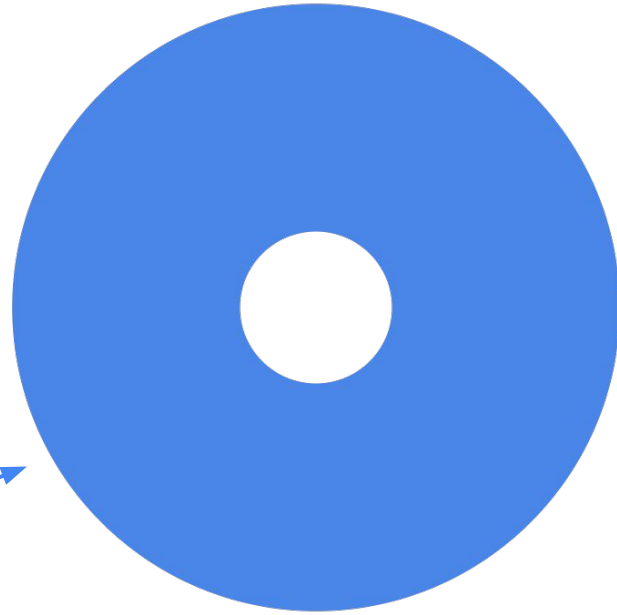


How are our schools funded?



Our budget for the
2021-2022 School
Year is \$110,781,776.

(shown here)



Our budget may look like a lot, but most of it is spent on teachers & support staff.



Most of our funds are *spent* on **teachers** & **other staff**.

Services

(Utilities, Repairs, Insurance, Rentals, Operating Expenses, etc.)

Books & Supplies

Benefits

(Healthcare, Retirement, etc.)



Teachers

Support Staff



***Our budget** is also **variable**
(recalculated often), with **revenue** &
expenses starting the year as **estimates**.



Our budget is a mix of **federal**, **state**, and **local** funding.



Our automatic **federal** & **state** funds cover “basics” like *classroom teachers, books & supplies.*



Our **federal** & **state** funds do not cover:

- X **Counselors** (partially covered)
- X Elementary **Art & Music**
- X **Career** Training (partially covered)
- X **Libraries**
- X **Athletics**
- X **Life Lab**

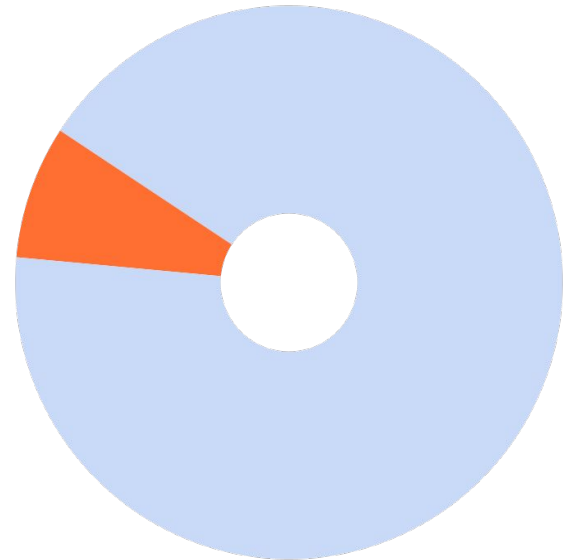
- X **Fields & Gyms & Pools**
- X **Plumbing & Roofing & Wiring**
- X **Technology** Infrastructure
- X New **Classrooms**



California considers these **local decisions**, left up to each community to fund (*or not*).

- X **Counselors**
- X Elementary **Art & Music**
- X **Career** Training
- X **Libraries**
- X **Athletics**

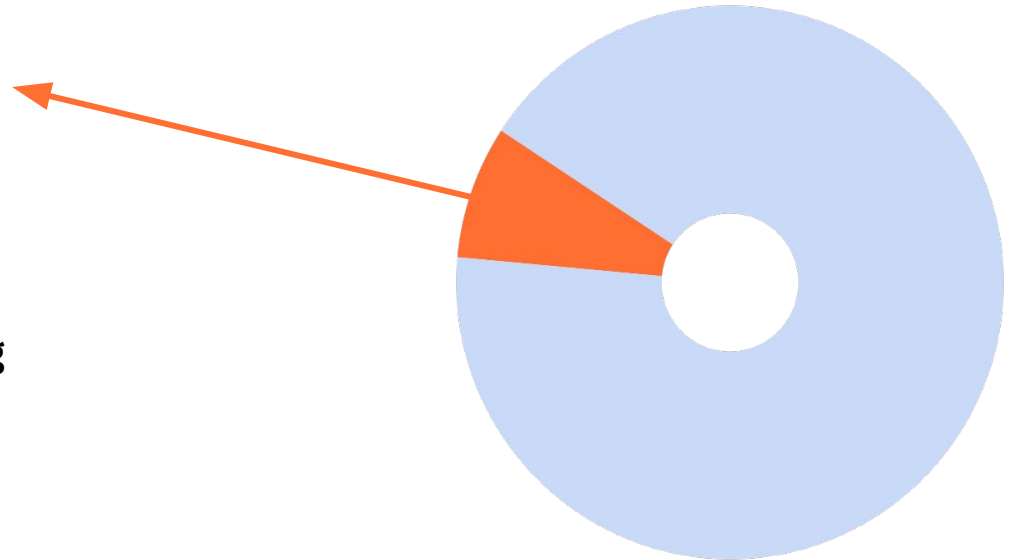
- X **Fields & Gyms & Pools**
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- X New **Classrooms**



Our **local** funding is almost entirely from **Parcel Taxes T&U** (80%), which funds:

- . **Counselors**
- . Elementary **Art & Music**
- . **Career** Training
- . **Libraries**
- . **Athletics**

- X **Fields & Gyms & Pools**
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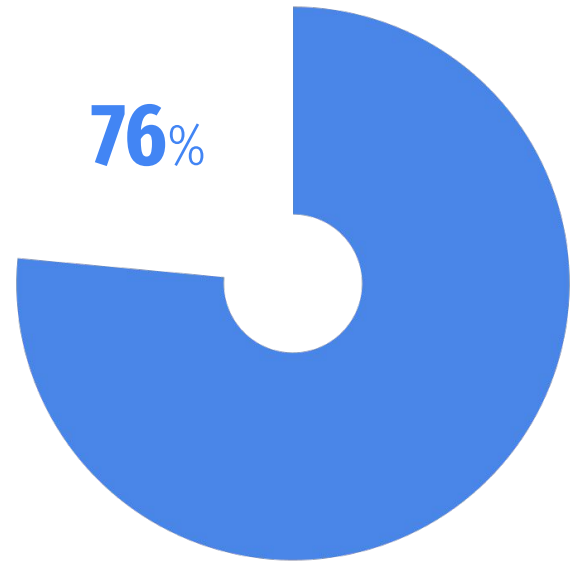
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- Elementary **Art & Music**
- **Career** Training
- **Libraries**
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***Only funded via Bonds** (more on this later)

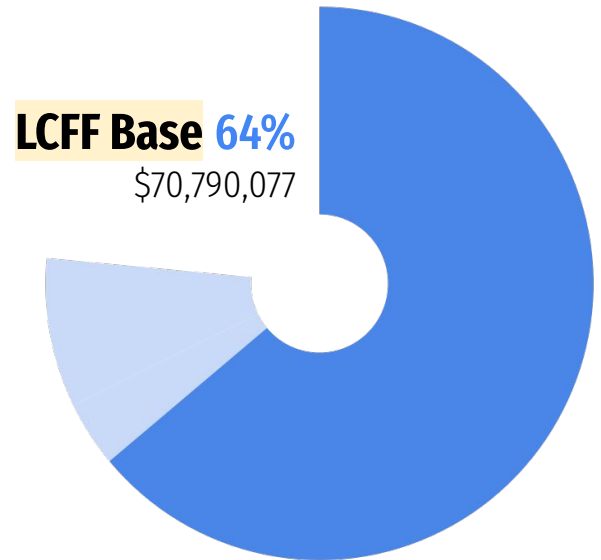


Most of our budget is **state** funding.



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- **LCFF Base**: state funding per student *based on daily attendance in secondary and property taxes in elementary.*

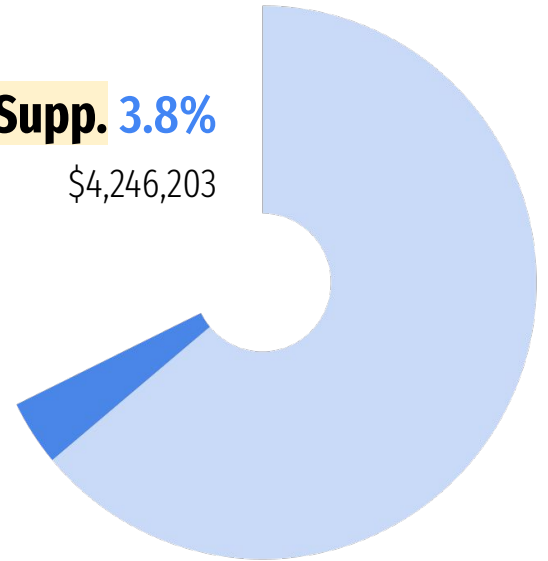


Most of our budget is **state** funding.

- **LCFF Base**: state funding per student
- **LCFF Supplemental**: restricted funds for supporting **English Learner, Low-Income, Homeless & Foster Youth**.

LCFF Supp. 3.8%

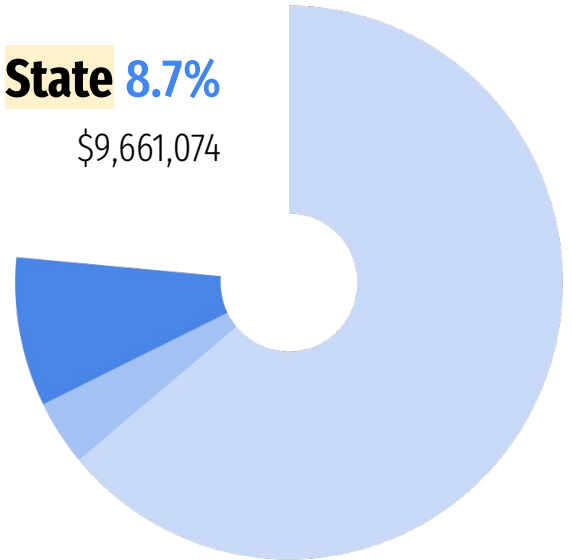
\$4,246,203



Our remaining **State** funds are *restricted*.

State 8.7%

\$9,661,074



Our remaining **State** funds are *restricted* to:

42% **Retirement** Funding

24% **COVID** funds (3 years)

9% **Lottery**, Unrestricted

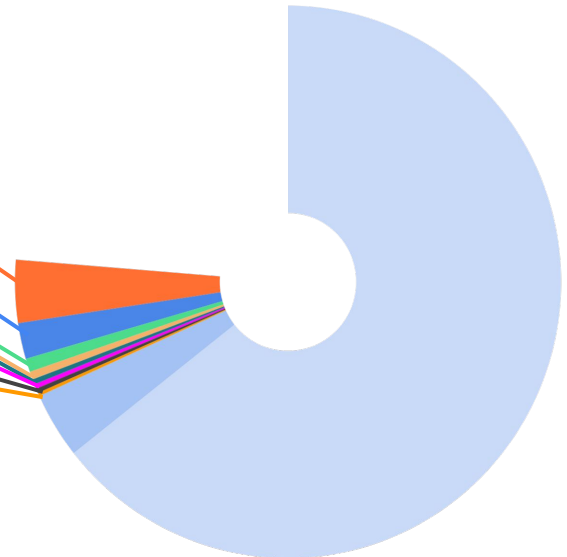
5% **Special Ed** Mental Health

3% **Special Ed**, Learning Recovery

3% **Reimbursement** for compliance

3% **Career Technical Education**

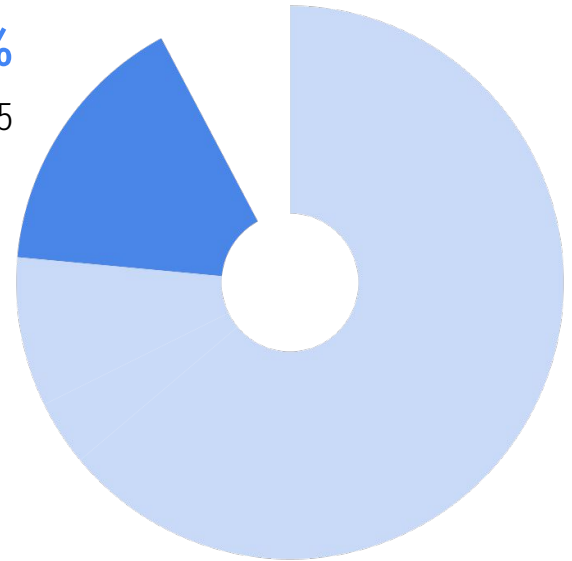
2% **Special Ed.** Work, School & Independence training



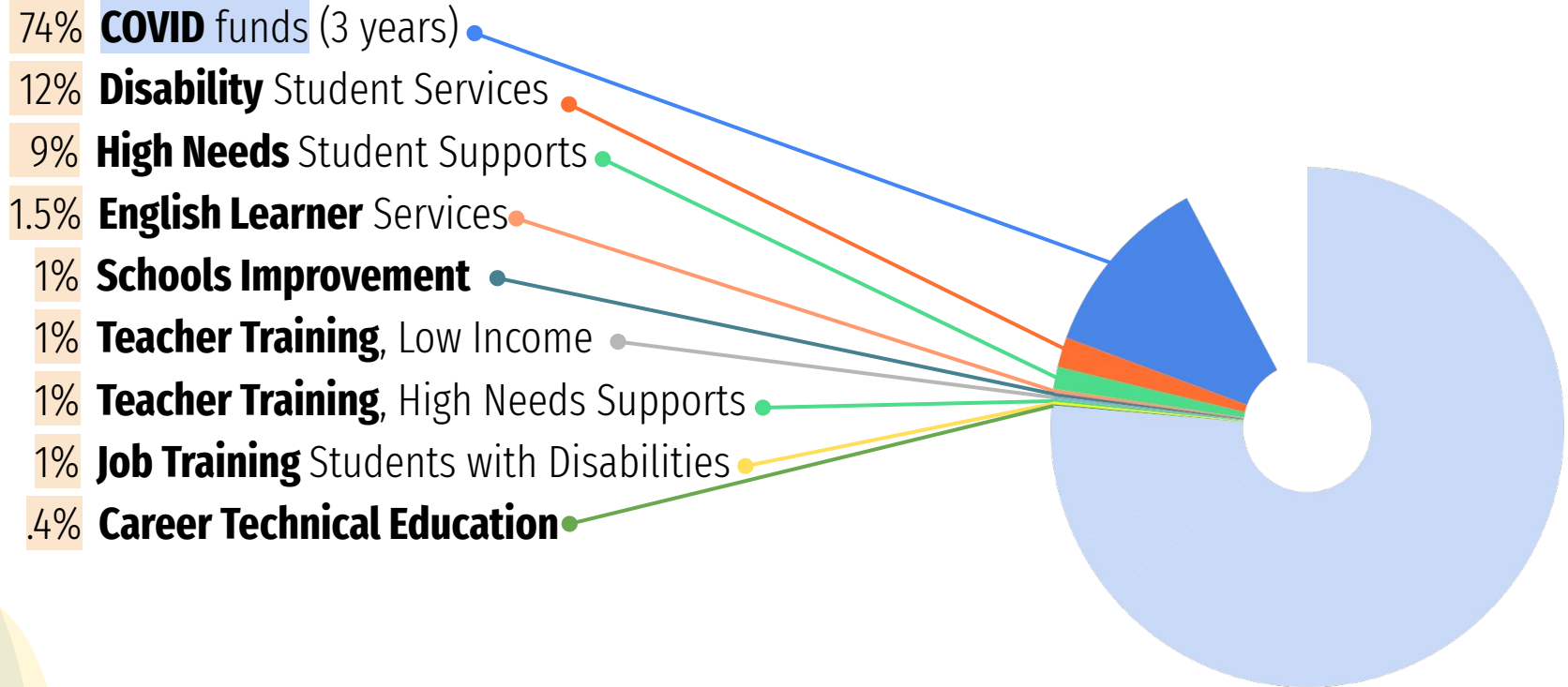
Our **Federal** funds are *restricted* too.

Federal 16%

\$17,453,505



Our **Federal** funds are *restricted* to:



Our **local** revenue reflect **our community's priorities.**



Our **local** community has invested in:

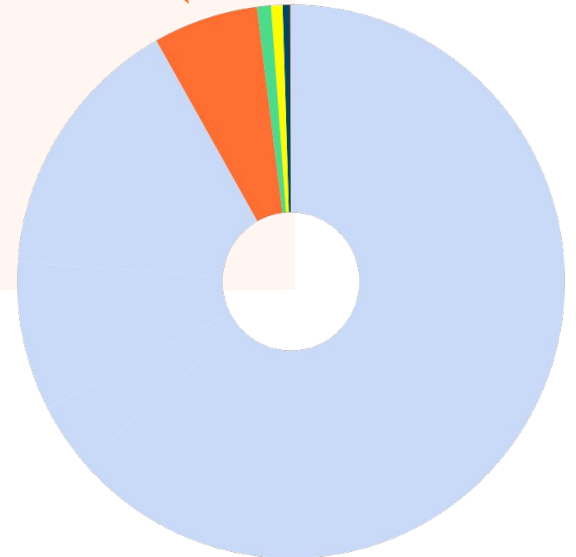
Measure U: K-8

- 38% Libraries
- 23% Counselors
- 22% Art/Music Teachers
- 10% After School
- 7% Life Lab Gardens

Measure T: 9-12

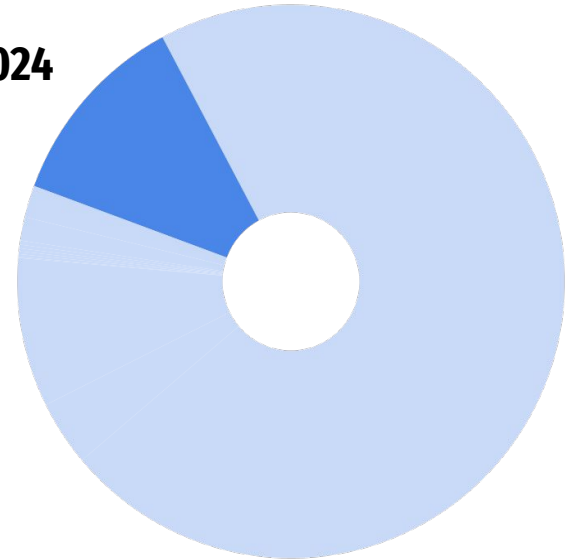
- 30% Career Tech
- 27% Counselors
- 25% Athletics
- 11% Libraries
- 7% Visual/Per. Arts

\$6,893,118

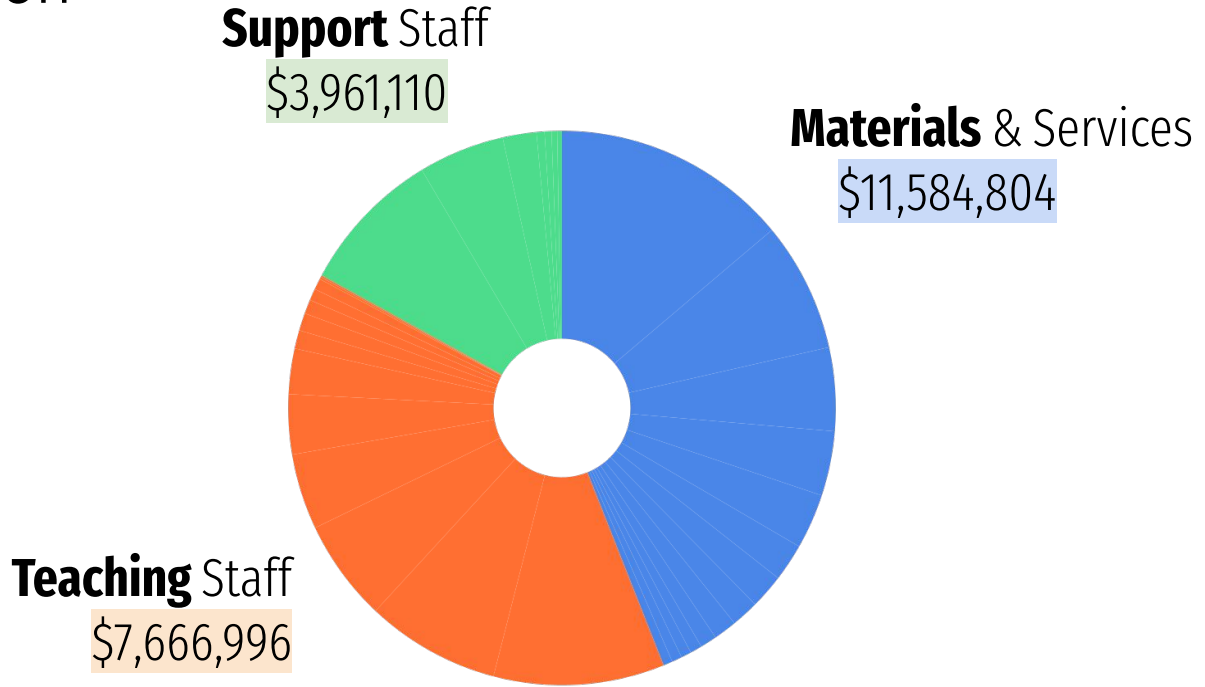


Our **Federal COVID** funds cover *three more years* of services.

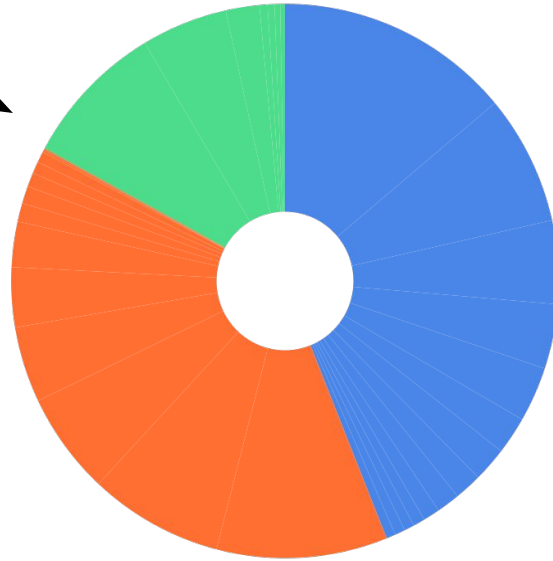
2021-2024



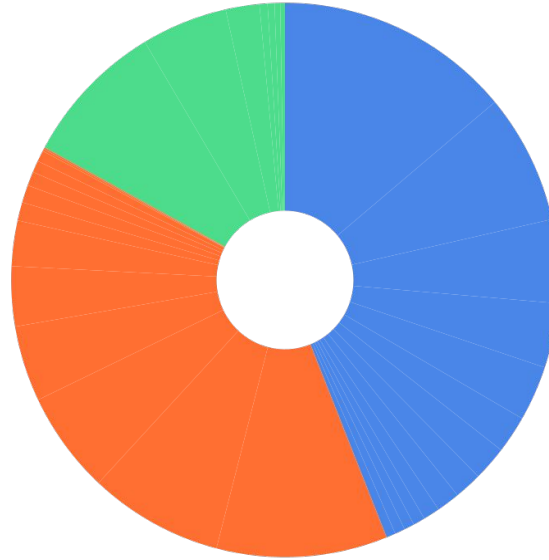
How we've been able to spend all **4 years** of **COVID** funds:



COVID funds were only available for **very specific programs** & limited times.

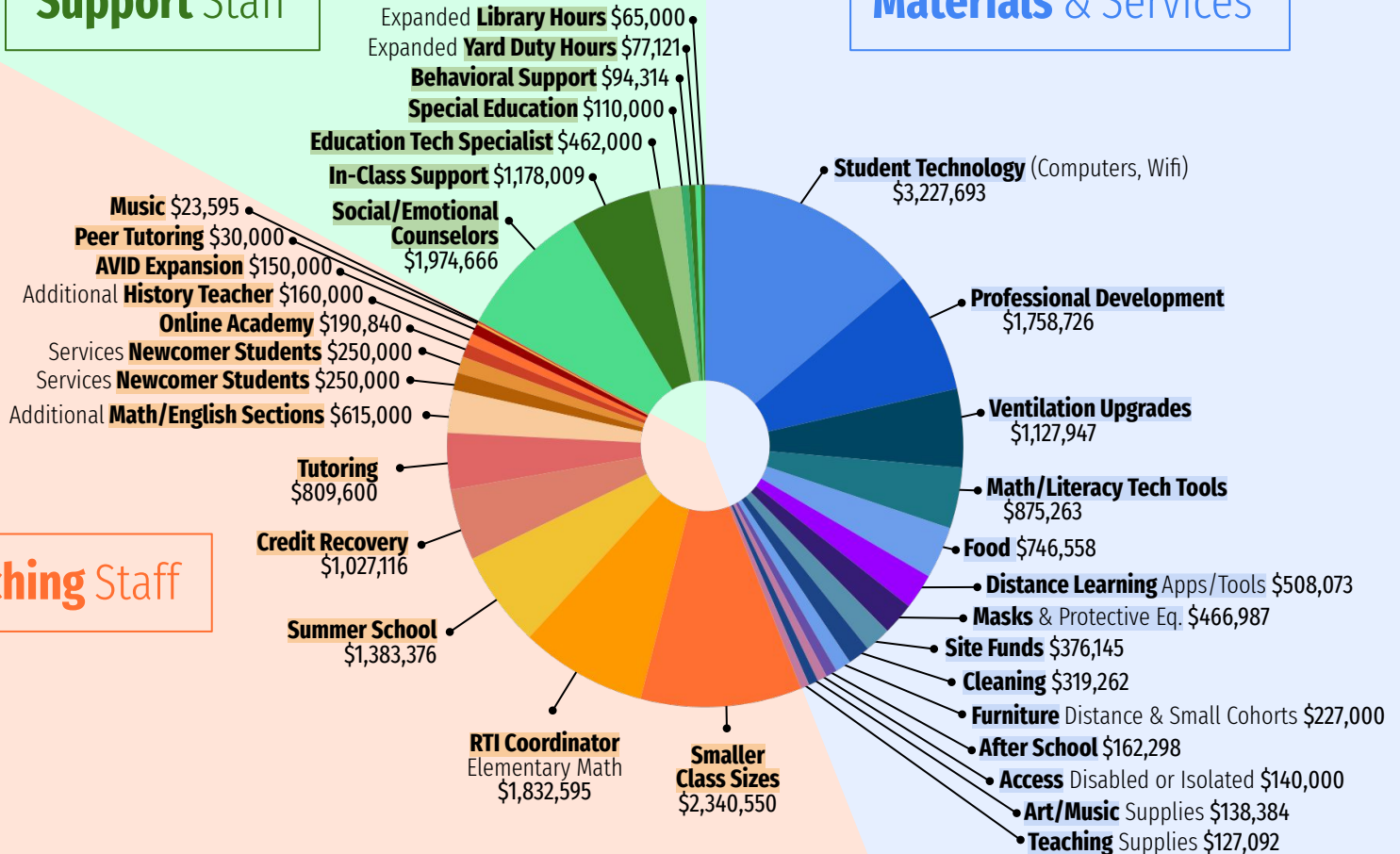


Ready for the **COVID**
relief breakdown?



Support Staff

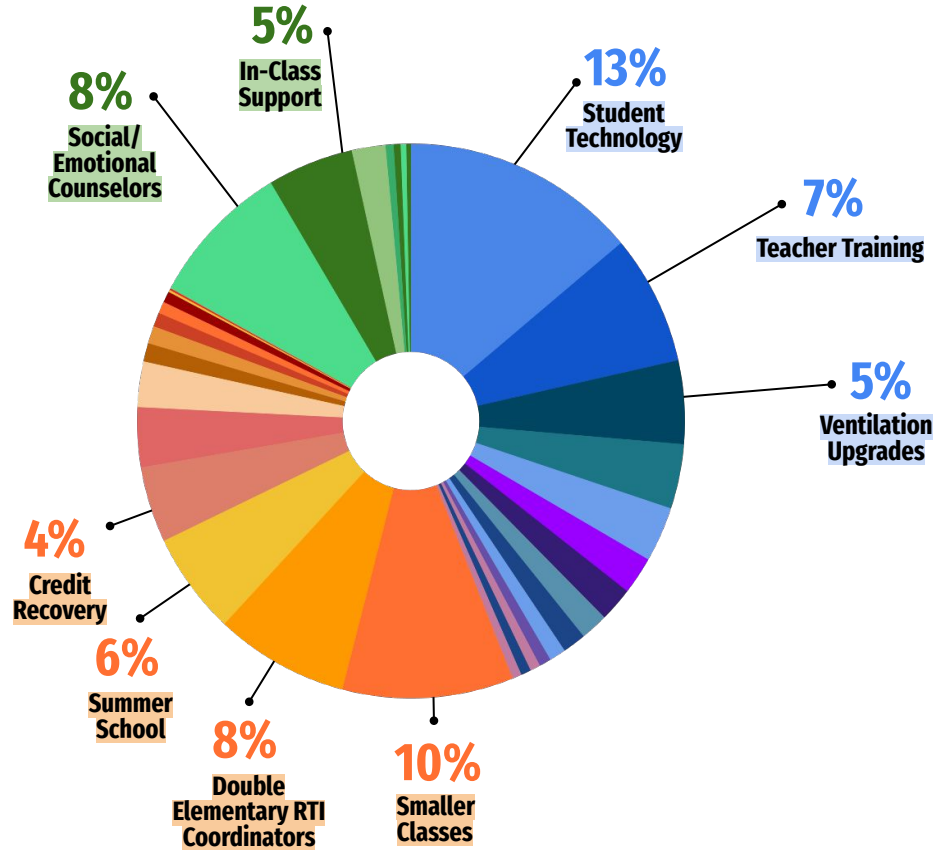
Materials & Services



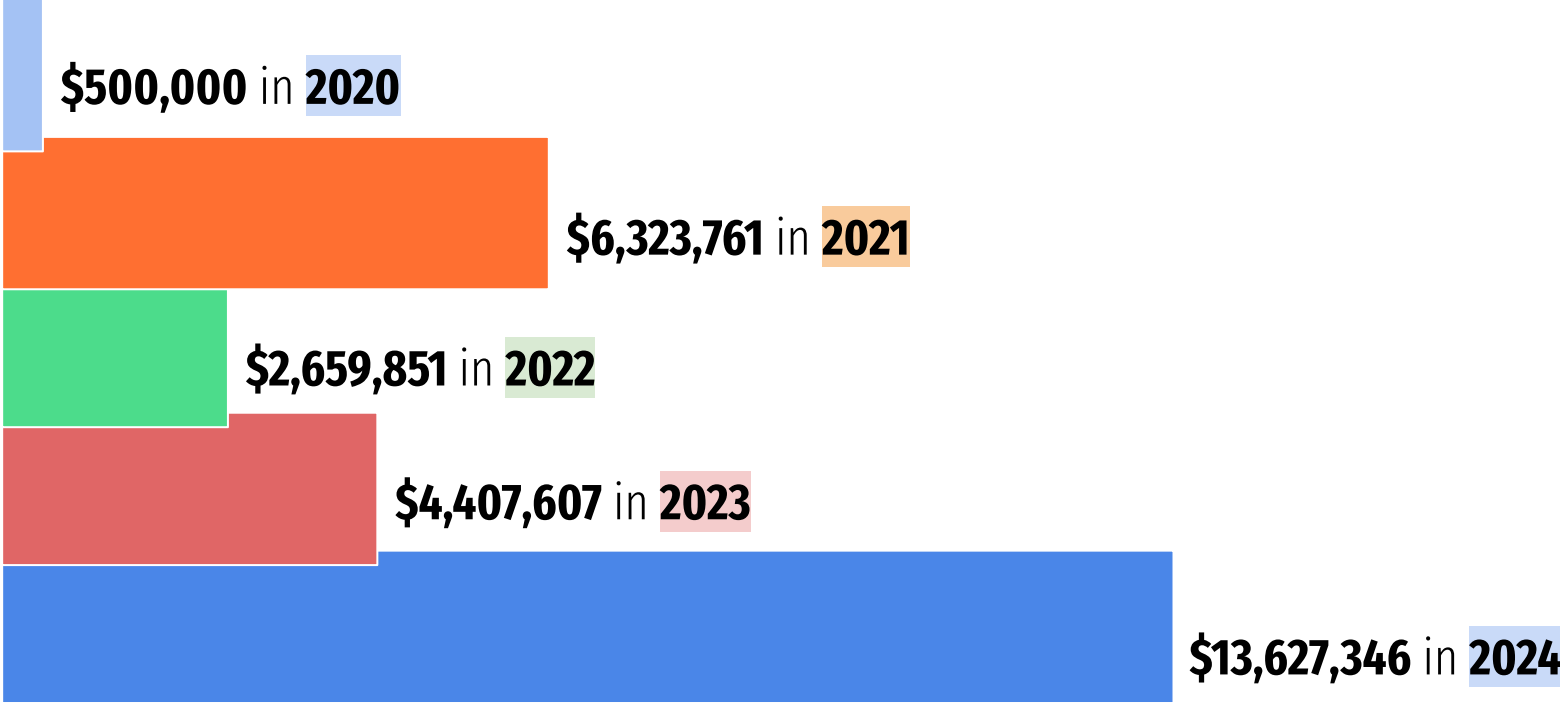
Teaching Staff



$\frac{2}{3}$ of our
COVID funding
is going to:



Our **COVID funding** expires in pieces:



How a community funds schools:

Reviewing Bonds A & B



“A growing body of research has found that **school facilities can have a profound impact** on both **teacher** and **student outcomes**.”

- Penn State Center for Evaluation & Education Policy Analysis





FACILITIES MASTER PLAN

August 19, 2016

Page 10

“... in 2016 the District had identified in an early estimate that we had **facilities needs** in excess of **\$300 million...**”



In response, for the first time in **almost 20 years** the Board placed a **Bond** on the Ballot to support our schools.

The **community** responded with **an emphatic 'YES'** and a much-needed **bond was passed.**



We knew we had more **years of wear** than we were getting **money for repair.**

But we went to work immediately.





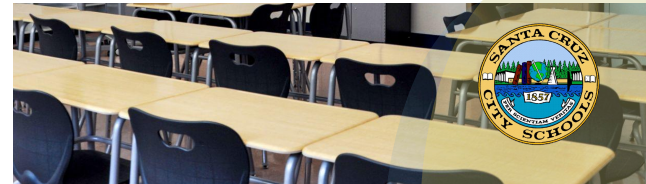
Big wins:

- **Harbor, Soquel High & Mission Hill Fields** and tracks
- **New Music Classroom** at Branciforte Middle School
- **New DeLaveaga parking lot**
- **Replacement** of wood chips with New rubber surface at Bay View
- **ADA INCLUSIVE play structures** at **Gault & Branciforte Small Schools** with rubber surface fall zones
- **Street Presence Beautification** at Branciforte Middle and Mission Hill Middle School
- **Santa Cruz Gym Modernization**
- **New Roofing**



Big wins:

- **Replaced old drinking water pipes** where needed
- **New Main Electrical Services** at 7 sites
- **New Technology Infrastructure** District wide
- **Safety** Upgrades
- **Classroom Modernizations** on all sites that include -- New Technology Infrastructure
- **Updated Science Labs** at Soquel High
- **Modernized Libraries** at Soquel High, Bay View and Delaveaga
- **Replacement of Portables with New classrooms** at Bay View, Branciforte Small Schools, AFE and DeLaveaga
- **Replaced about 50% of all the roofing** in the District
- **New ventilation systems** for newly modernized classrooms for better and cleaner learning environments



We started with **not enough** to do what we needed at 2016 pricing.

That was before: supply shortages, material cost escalation, labor shortages, increased labor costs and inflation.

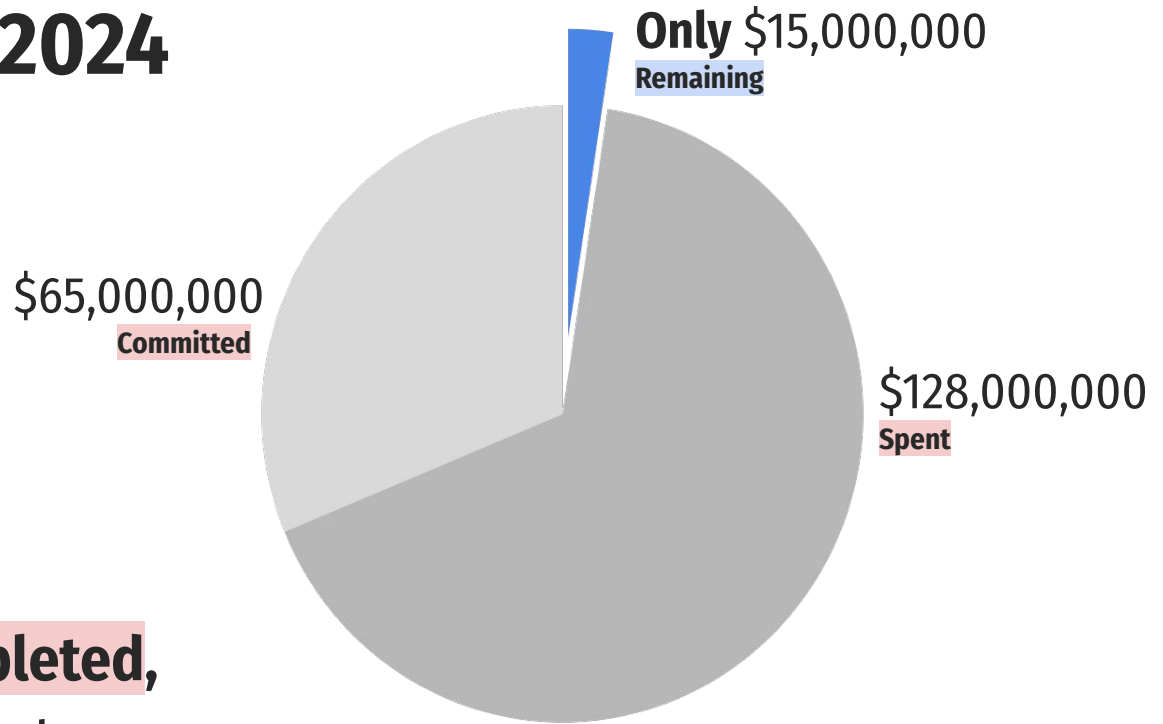


Discovered **unexpected problems** (*examples*):

- **Harbor High Field cost DOUBLED** (finally addressing shortcuts from historical work, new code changes around DSA, FEMA, Fish and Game, Storm Water Discharge changes and the addition of a needed ADA ramp from the campus to the new fields)
- **Santa Cruz High & Mission Hill Middle Schools** Cultural Discoveries & mapping with Cultural Archeologists.
- **Soquel High School:** Fire water, drinking water
- Unanticipated **Sewage and Water Repairs** at multiple locations
- **COVID** - Supply Shortages/Costs – Labor Shortages/Costs – Time Delays/Costs



Our funds: by 2024



When this bond is **depleted**,
no site will have more than
50% modernized classrooms.



Potential **New Bond** November 2022

Goals:

Complete Master Plan

Increase Sustainability Projects

Provide Workforce Housing



+ Workforce Housing:

It's already challenging to attract & retain teachers & support staff. It's going to **get worse before it gets better**. A bond allows for the needed funds to make this a reality.





80 proposed units

(architect's rendering of Natural Bridges site workforce housing)



+ Greater Sustainability:

- **Water** Management
- **Solar** Energy
- Reduction of **Natural Gas** through electrification
- **Electric** Transportation Fleet infrastructure
- Next Generation **LED lighting**
- Additional **Net-Zero** campuses



Accomplishing such **wonderful change for our campuses** is impossible without the support of our generous community.

We are forever **grateful for this trust** and for sharing this vision of wonderful educational spaces for students and teachers with you.

We look forward to continuing this **positive impact going forward.**



Next Steps:

- **Community Conversations**
- **Facilities Master Plan Update**
- **Potential Board Action** in Early August
- **Campaign**
- **November Election**



Thank you & Questions

