

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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2019-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Cuyama Joint Unified School District is a unified district in Santa Barbara county serving a rural community in grades TK-12. The district has 2 schools. The current enrollment is 201 students of which 74 are ELs, 133 are socio-economically disadvantaged, 35 are white, 158 are hispanic, 26 are students with disabilities and the district has 2 foster youth.

CJUSD offers an athletic program at the high school level for both genders. The district has six boys and six girls athletic teams that are supported by the local community. The high school is on a modified A-B block schedule that offers a wide variety of classes from online college courses to vocational education and remedial education.

The elementary school has one teacher per grade level along with a rigorous after school program. The high school has the Future Leaders of America and the California Scholastic Federation as on campus organizations.

Every spring the district sponsors an antique car show that draws participants from all over California. Proceeds from this show go to the high school's ASB and post secondary scholarship fund

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The 2019-20 LCAP has the following goals as top priorities:

- 01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.
- 03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to increase.

To measure this progress the LCAP calls for the following expected outcomes:

- Increase the % meeting standard on CAASPP ELA from 26% to 40%
- Increase the % meeting standard on CAASPP Math from 12% to 18%
- Increase the # on the *District School Climate Survey* overall index rating from 61 to 70

The following actions are designed to assist in meeting the highlighted goals: 01.05, 03.01 and 05.02 Provide

PD for teachers and paraprofessionals on some of the following: CASS instructional strategies and MTSS while continuing to develop a MTSS tiered intervention system for all students (K-12) and using funds to limit the number of combo classes at the ES.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

The LEA is most proud of the progress on the following state and local indicators.

- 8.4% increase in the % meeting standard on CAASPP ELA
- 4.7% increase in the % meeting standard on CAASPP Math

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.05, 03.01 and 05.02 These actions include providing additional PD to teachers and paraprofessionals on some of the following: CASS instructional strategies and MTSS, continuing to develop the MTSS intervention system for all students (K-12), and reducing class sizes to avoid as many combo classes as possible.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

There were no state indicators on the 2018-2019 school year CA School Dashboard in which any student group was Red or Orange.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

There were no state indicators on the 2018-2019 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

COMPREHENSIVE SUPPORT AND IMPROVEMENT

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

SCHOOLS IDENTIFIED

Identify the schools within the LEA that have been identified for CSI.

No schools in CSI.

SUPPORT FOR IDENTIFIED SCHOOLS

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No schools in CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No schools in CSI.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as

Goal 1

01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.

State and/or Local Priorities Addressed by this

State 4, 8
 Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.B.1: Maintain the % of students with CASS aligned core curriculum above	82%	90%	88%
1.B.2: Increase the % of ELs with CASS aligned ELD curriculum to	100%	90%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	26%	36%	34.4%
4.A.2: Increase the % meeting standard on CAASPP Math to	12%	16%	16.7%
4.C: Increase the % of students successfully completing A-G requirements to	4%	33%	71%
4.D: Maintain the % of students passing AP exams above	N/A	35%	0
4.E: Increase the % of students CCR based on EAP (CA Dashboard, Status) to	N/A	22%	21.4%
4.F: % of ELs reclassified (Reclassification Rate)	17.9%	22%	21.4%
4.G: Increase the % of English Learner Progress (CA Dashboard, Status) to	2	94.0%	N/D
8.A: Increase the % of students completing 2 formative local assessments to	79%	82%	100%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
<p>01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.</p>	<p>01.01: The actual actions/services did not change from the action/service identified in the LCAP. New materials purchased for K-8 were supplemental and aligned to CASS. The district is still looking for appropriate CASS core materials in science. The district also piloted a social science curriculum for grades K-12 and plans to purchase in the 19-20 school year. Teachers said that the supplemental materials have been useful in providing better instruction, but they are still anxious to get a core science curriculum and to implement one of the piloted social science curriculums. (40%, 25%)</p>	\$6,150 <u>\$11,863</u> \$18,013	Lottery Ltry Prp 20	4000 4000	\$2,000 <u>\$6,868</u> \$8,868	Lottery Ltry Prp 20	4000 4000

Action 2 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
<p>01.02: This action is no longer tracked as part of the LCAP.</p>	<p>01.02: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)</p>	\$0	--	--	<u>\$0</u> \$0	--	--

Action 3 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
<p>01.03: This action is no longer tracked as part of the LCAP.</p>	<p>01.03: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)</p>	\$0	--	--	<u>\$0</u> \$0	--	--

Action 4 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. (PD Plan)	01.04: The actual actions/services did not change from the action/service identified in the LCAP. In K-5, all students complete 3 benchmarks in RLA. The district does not have a systematic formative assessment program in math or ELD. At the HS, the student complete weekly assessments to determine needs in math. The HS is also screening all students in RLA comprehension and fluency. The assessments have been highly effective in K-5 in identifying needs and measuring progress. The RLA assessments are effective at both sites. A screening assessment is needed at both sites in math and ELD. (60%, 40%)	\$0	--	--	<u>\$0</u> \$0	--	--

Action 5 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) (PD Plan)	01.05: The actual actions/services did not change from the action/service identified in the LCAP. Teachers have been receiving PD throughout the school year, with a focus on the new CASS ELA curriculum, the ELD Frameworks, and the NGSS. Training is occurring in MTSS. The new ELA curriculum has been implemented in all classrooms, with increasing effectiveness as teachers continue to receive further PD. More EL students are being redesignated with the new criteria. (70%, 65%)	\$10,239	Title II	5000	\$1,862	Title II	5000
		<u>\$500</u>	Title II	4000	\$2,500	Title II	4000
		\$10,739			<u>\$12,000</u>	MTSS Grnt	5000
					\$16,362		

Action 6 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)	01.06: 90% of CTE courses meet A-G requirements and will be 100% by the end of summer. Students have access to a number of college prep, A-G courses through both traditional and online courses. More A-G classes are offered this year than previously. 75% of CTE courses meet A-G requirements. An increased percentage of students are enrolled in community college classes as well. The number of students who are A-G eligible has increased and more students are enrolled in college prep courses. (90%, 78%)	\$11,353	LCFF	4000	\$7,729	CTEIG	1000
		\$8,386	LCFF	5000	\$5,318	CTEIG	2000
		\$15,000	CTEIG	4000	\$2,164	CTEIG	3000
		\$1,991	Ag CTE	4000	\$121,496	CTEIG	4000
		\$250	Ag CTE	5000	\$2,573	CTEIG	5000
		\$5,064	Ag CTE	6000		CTEIG	6000
		<u>\$24,697</u>	Title I	5000	\$173,821		
		\$66,741					

Action 7 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)	01.07: The actual actions/services did not change from the action/service identified in the LCAP. Performing artists continue to be brought in through UCSB Arts and Lectures. M.S. students have had the opportunity to take art and drama electives this year. Students perform and show their work to the community. This participation in the enrichment program has led to greater connectedness to the school and more self confidence for studnets. (100%, 80%)	\$0	--	--	<u>\$0</u>	--	--
		\$0			\$0		

Action 8 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
01.08: Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum.	01.08: We do not have a district writing program. The writing program is utilized solely in RLA. Social studies, science and electives should have a uniform system to help establish basic norms through out the district tat are used horizontally and vertically. There is very limited data at this time but progress seems minimal. The district does not have internal assessments to track the effectiveness of this actions, but CAASP ELA scores have gone up 8.4% points. (0%, 0%)	\$0 -- --	\$0 -- -- \$0

Action 9 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
01.09: This action is no longer tracked as part of the LCAP.	01.09: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0 -- --	\$0 -- -- \$0

Action 10 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
01.10: Provide supplies for additional elective classes such as music or the culinary arts class.	01.10: Completed Additional elective classes are available, including drama, foreign language, and a CTE pathway in agriculture. Greater opportunity is available through elective online learning opportunities. The effectiveness of this action is shown by strong enrollment in the elective classes including Ag, Spanish and Drama. (100%, 100%)	<u>\$1,596</u> LCFF 4000 \$1,596	<u>\$2,134</u> LCFF 4000 \$2,134

Action 11

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
01.11: Completed in Yr 1.	01.11: This action was completed in Yr 1. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u> \$0	--	--

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As part of the Annual Update meetings the LCAP Committee along with other stakeholders was asked to rate the implementation progress of each action in the LCAP on a scale of 0% - 100%, 0% meaning nothing was accomplished on the particular action and 100% meaning the action was completed. The 11 actions in this goal were determined to have an overall implementation / progress rating of 76% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 4 actions were determined to be completed or nearly completed.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year)
- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)
- 01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)
- 01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

The following 2 actions were challenging to implement and the district made minimal progress toward completion.

- 01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.
- 01.08: Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum.

For more information on implementation progress, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The overall implementation of actions in goal 1 was successful for the following reasons: The district has performing artists routinely brought in through UCSB Arts and Lectures to grades. The students and parents love this program and regularly express appreciation for the opportunity. MS students had the opportunity to take art and drama electives this year. Students in this class perform and show their work to the community. Additional elective classes are available, including drama, foreign language, and a CTE pathway in agriculture. Greater opportunity is available through elective online learning opportunities.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal on a scale of 0% - 100%, 0% meaning the action was completely ineffective and 100% meaning the action was as effective

as possible. The 11 actions in this goal were determined to have an overall effectiveness rating of 69% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 3 actions were determined to be highly effective at meeting their associated goal.

- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)
- 01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)
- 01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 1 were effective in helping the district achieve the goal for some of the following reasons: The number of students who are A-G eligible has increased from a baseline of 4% to 71% and more students are enrolled in college prep courses which has also led to an increase in the CAASPP ELA percent proficient from 26% to 34.4%. This increased participation in the enrichment program has led to greater connectedness to the school and more self confidence for students. The effectiveness of this action is shown by strong enrollment in the elective classes including Ag, Spanish and Drama.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

- 01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.
- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year)
- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)

Reasons for the difference in budgeted and actual expenditures are:

- 01.01: The district piloted new social science curriculum and could not find a core science curriculum; therefore, the cost was lower than budgeted.
- 01.05: The district received an MTSS grant and subsequently spent more on MTSS training than originally expected.
- 01.06: After approval of last year's LCAP the district learned that it had more CTEIG money than originally thought, and that this money needed to be spent during the 18-19 school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- *01.01*: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found. - Modified, to read *01.01*: Purchase additional materials for classrooms instruction including paper based materials and computer based services. The focus will be purchasing on CASS-aligned science and social science curriculum.

- *01.08*: Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum. - Modified, to read *01.08*: Provide teachers PD to assist in developing a better writing program throughout the district that uses consistent norms across grade levels and across subjects.

Goal 2

02. School environment will be well maintained, sustainable, safe, welcoming and used by the community.

State and/or Local Priorities Addressed by this

State 1
 Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.C: Increase the # of the Facilities Inspection Tool overall rating to	96.9%	100%	97.7%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.01: Reprioritize and implement year 3 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.	02.01: The actual actions/services did not change from the action/service identified in the LCAP. At the HS the district completed flooring replacement, ceiling tile replacement, asbestos abatement, pool pump house repair, and other modernization improvements. At the ES the new monument sign was finished, The new parking lot surface is a significant improvement in making the school welcoming to the community. The other improvements are still in progress and the effectiveness will have to be evaluated upon completion. (30%, 30%)	\$186,408 \$30,000 <u>\$14,574</u> \$230,982	Bond Bond Prop-39	5000 7000 7000	<u>\$400,000</u> \$400,000	Bond	5000	

Action 2 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.02: Provide tech support at both campuses.	02.02: The actual actions/services did not change from the action/service identified in the LCAP. Remote assistance is provided by LiMotta services. The district provides on-site part-time support. Overall, computers and other technological devices are well maintained. Some challenges still exist. Of concern is the internet bandwidth, IT support, and hardware and infrastructure improvements. The greater access to technology is giving students greater connectedness to school as evidenced by 74% of students stating they feel connected to school. (50%, 50%)	\$70,000 \$12,000 <u>\$16,387</u> \$98,387	LCFF LCFF LCFF	5000 1000 2000	<u>\$81,360</u> \$81,360	LCFF	5000

Action 3 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.03: Completed in Yr 1.	02.03: This action was completed in Yr 1. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u> \$0	--	--

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The 3 actions in this goal were determined to have an overall implementation / progress rating of 40% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

No actions in this goal were completed or near completion at the time that this LCAP was approved.

The following action was challenging to implement and the district made minimal progress toward completion.

- 02.01: Reprioritize and implement year 3 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.

The overall implementation of actions in goal 2 was successful in that many improvement projects were either begun or completed. At the HS the district completed flooring replacement, ceiling tile replacement, asbestos abatement, pool pump house repair, and other modernization improvements, which was good. At the ES the new monument sign was finished. All of these projects will create a long term physical environment that is more welcoming and conducive to learning.

The overall implementation of tech support still remains deficient in some ways. Remote assistance is provided by LiMotta services. The district provides on-site part-time support. Overall, computers and other technological devices are well maintained, but teachers report that there are still issues with technology that does not work and an inability to service this technology. Of continued concern is the internet bandwidth, IT support, and hardware and infrastructure improvements.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The 3 actions in this goal were determined to have an overall effectiveness rating of 40% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

No actions in this goal were determined to be highly effective at the time that this LCAP was approved.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 2 were effective in helping the district achieve the goal for some of the following reasons:

The new parking lot surface, monument sign, flooring, and other improvements have made the schools more welcoming to the community. This is evidenced by the continued score of 97.7% on the FIT Tool.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 02.01: Reprioritize and implement year 3 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.
- 02.02: Provide tech support at both campuses.

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: The improvement projects under this action all cost more than expected due to increasing vendor costs in the local market.
- 02.02: There has been less on-site tech support provided this year than in past years. In addition, the new internet service allowed the district to cancel service on several T-1 lines.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in next year's LCAP.

Goal 3

03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to increase.

State and/or Local Priorities Addressed by this

State 5, 6
 Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
5.A: Maintain the School attendance rate above	96.1%	96.0%	92.4%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	14.9%	9.6%	13.5%
5.C: Maintain the Middle school dropout rate at	0%	0%	0%
5.D: Maintain the High school dropout rate below	4%	4%	0%
5.E: Maintain the High school graduation rate above	95.6%	96%	92.9%
6.A: Decrease the Suspension rate (CA Dashboard, Status) to	5.7%	5.25%	2.3%
6.B: Maintain the Expulsion rate at	0%	0%	0%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index rating to	61	67	72.7

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
03.01:	Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. (PD Plan)	03.01: The actual actions/services did not change from the action/service identified in the LCAP. At the ES the academic (RTI) and behavioral intervention components of MTSS have been prioritized so far. The MS has a strong behavioral intervention system in place. There is still not much MTSS at the HS. Behavioral issues have been reduced significantly district-wide. (70%, 75%)	\$1,800 LCFF 5000 <u>\$460</u> LCFF 5000 \$2,260	<u>\$2,340</u> MTSS 5000 \$2,340

Action 2 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.	03.02: The actual actions/services did not change from the action/service identified in the LCAP. ASES continues to attract and support more students each school year. Students receive targeted instruction, enrichment opportunities, including league athletics and field trips. Students are better prepared and progressing in their learning due to the effectiveness of the ASES program. The program supports over 30% of the K-8 students. The school connectedness rose from 44% to 70% for this group of students. (95%, 100%)	\$7,575	ASES	1000	\$8,898	ASES	1000
		\$21,718	ASES	2000	\$34,685	ASES	2000
		\$9,233	ASES	3000	\$9,029	ASES	3000
		\$1,888	ASES	4000	\$545	ASES	4000
		<u>\$9,967</u>	ASES	5000	<u>\$482</u>	ASES	5000
		\$50,381			\$53,639		

Action 3 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
03.03: This action is no longer tracked as part of the LCAP.	03.03: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 4 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
03.04: Completed in Yr 1.	03.04: This action was completed in Yr 1. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 5 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
03.05: Completed in Yr 1.	03.05: This action was completed in Yr 1. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u> \$0	--	--

Action 6 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)	03.06: The actual actions/services did not change from the action/service identified in the LCAP. The district provides funding for athletic programs for three sports for both boys and girls. This year due to academic ineligibility only fielded football and volleyball teams. Students who participate in sports report a higher connectedness with the school due to the sports programs. Most students participate in at least one sport throughout the school year. Lack of quality outdoor facilities limits participation and interest in baseball and softball. (50%, 50%)	\$5,207	LCFF	4000	\$2,344	LCFF	4000
		\$706	LCFF	5000	\$1,404	LCFF	5000
		\$1,150	Lottery	5000	\$1,190	Lottery	5000
		\$12,089	LCFF	2000	\$8,338	LCFF	2000
		<u>\$1,157</u>	LCFF	3000	<u>\$1,018</u>	LCFF	3000
		\$20,309			\$14,294		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The 6 actions in this goal were determined to have an overall implementation / progress rating of 72% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be completed or nearly completed.

- 03.01: Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations.
- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.

No actions in this goal posed significant challenges to implement.

The overall implementation of actions in goal 3 was successful for the following reasons: At the ES the academic (RTI) and behavioral intervention components of MTSS have been prioritized so far and significant progress has been made developing these systems. At the MS a strong behavioral intervention system has been put in place. In addition, the district has a been implementing a strong after-school program including; ASES which continues to attract and support more students each school year, targeted instruction for students in need of intervention, enrichment opportunities, league athletics and field trips. The implementation of goal 3 was hampered by the lack of progress developing an MTSS at the HS.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The 6 actions in this goal were determined to have an overall effectiveness rating of 75% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following action was determined to be highly effective at meeting their associated goal

- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 3 were effective in helping the district achieve the goal for some of the following reasons:

Teachers reported that at-risk students are progressing farther in their learning due to the effectiveness of the ASES program. The program supports over 30% of the K-8 students. Partly because of the after school programs like ASES, enrichment, and athletics, the school connectedness rose from 44% to 70% on the CHKS.

Chronic absenteeism went from 14.9% in the baseline to 13.5% while the school attendance rate went from 96.1% to 92.4%. More needs to be done to increase attendance at the schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- *03.06*: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)

The reasons for the difference in budgeted and actual expenditures is:

- *03.06*: Due to academic ineligibility of too many students, the district did not field any of the following: boys basketball, girls basketball, softball, baseball. This saved on athletic costs.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- *03.01*: Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#) - Modified, to read
03.01: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#)

Goal 4

04. Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State 3

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
3.A: Maintain the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Question 24) above	79	.80	43%
3.B: # of unduplicated student parents participating in school programs	15	8	19
3.C: # of exceptional needs students parents participating in school programs	14	8	3

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. (PD Plan)	04.01: The actual actions/services did not change from the action/service identified in the LCAP. Parent conferences are offered at the ES for all students and at the HS for struggling students. A District Advisory Committee (20% parents) meets monthly to advise the district about parent concerns. A Promotores Committee was initiated to engage mothers of Hispanic students. Parent conferences have high participation rates and parents report a greater connectedness and engagement with the district. (75%, 90%)	\$0	-- --	\$0 -- -- \$0

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	<p>04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)</p>	<p>04.02: The actual actions/services did not change from the action/service identified in the LCAP. The district offers an ESL class for parents. The class is taught by the superintendent. There has been one class to assist parents with their children's academics. The ESL class parents report a greater connectedness with the district and as a result the participation of these parents has increased. These parents have been participating in more school activities as a result. (30%, 50%)</p>	<p><u>\$10,000</u> \$10,000</p>	<p>LCFF</p>	<p>5000</p>	<p><u>\$0</u> \$0</p>	<p>LCFF</p>	<p>5000</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The 2 actions in this goal were determined to have an overall implementation / progress rating of 53% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following action was determined to be completed or nearly completed.

- 04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night.

The following action was challenging to implement and the district made minimal progress toward completion.

- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system.

The overall implementation of actions in goal 4 was successful for some of the following reasons: Parent conferences were offered at the ES for all students and at the HS for struggling students. The district als convenese a District Advisory Committee (20% parents) that meets monthly to advise the district about parent concerns. Along these lines a Promotores Committee was initiated to engage mothers of Hispanic students. The district also offers an ESL class for parents. The class is taught by the superintendent. There has been one class to assist parents with their children's academics.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The 2 actions in this goal were determined to have an overall effectiveness rating of 70% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

No actions in this goal were determined to be highly effective at the time that this LCAP was approved.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 4 were effective in helping the district achieve the goal for based on some of the following reasons: Parent conferences had high

participation rates and parents report a greater connectedness and engagement with the district. 78% of parents report that the district makes significant efforts to communicate with parents. The parents who attend the ESL class a greater connectedness with the district and as a result the participation of these parents has increased. These parents have been participating in more school activities as a result.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system.

The reasons for the difference in budgeted and actual expenditures is:

- 04.02: The district was able to coordinate with outside partners to fund this action. There was no cost to the district.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in next year's LCAP.

Goal 5

05. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State 1, 2, 7
 Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%	100%
2.A: Increase the % Implementation of CASS for all students to	74%	80%	91%
2.B: Maintain the % Implementation of SBE adopted ELD standards for all ELs at	89%	100%	85%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%
7.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students at	N/A	100%	100%
7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs at	N/A	100%	100%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (9.78 FTE @ \$92,299 / FTE)	05.01: The actual actions/services did not change from the action/service identified in the LCAP. All classrooms are staffed with appropriately assigned, fully credentialed teachers in all subject areas. c (100%, 100%)	\$278,115 LCFF 1000 \$167,487 LCFF 3000 \$348,907 LCFF, EPA 1000 \$83,029 LCFF, EPA 3000 \$17,287 CTEIG 1000 \$4,941 CTEIG 3000 \$2,400 Ag CTE 1000 \$484 Ag CTE 3000 \$902,651	\$770,118 LCFF 1000 \$82,852 LCFF 3000 \$12,508 CTEIG 1000 \$2,152 CTEIG 3000 \$867,630	

Action 2 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (4.22 FTE @ \$92,299 / FTE)	05.02: The actual actions/services did not change from the action/service identified in the LCAP. Additional classrooms are staffed with appropriately assigned, fully-credentialed teachers in all subject areas. The ability of students to have a teacher that only teachers their grade level (not combo classes) has had a positive effect on student performance. (100%, 80%)	\$285,516	LCFF, S&C	1000	\$310,502	LCFF, S&C	1000
		<u>\$104,025</u>	LCFF, S&C	3000	<u>\$63,822</u>	LCFF, S&C	3000
		\$389,541			\$374,324		

Action 3 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.03: Staff all appropriate instructional support positions including the library/media technician. (3.26 FTE @ \$34,242 / FTE)	05.03: The actual actions/services did not change from the action/service identified in the LCAP. All instructional support positions are appropriately staffed. Unduplicated students receive needed support from instructional staff. This is one action leading to the increase in CAASPP scores of 8.4%. (100%, 75%)	\$28,312	LCFF	2000	\$57,244	LCFF	2000
		\$22,655	LCFF	3000	\$16,363	LCFF	3000
		\$47,178	Title I	2000	\$37,403	Title I	2000
		<u>\$13,485</u>	Title I	3000	<u>\$10,691</u>	Title I	3000
		\$111,630			\$121,701		

Action 4 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (6 FTE @ \$55,362 / FTE)	05.04: The actual actions/services did not change from the action/service identified in the LCAP. All positions are staffed appropriately. Transportation is provided to all students. Facilities are safe, clean, and inviting, as reflected in the Williams Report. Transportation provided results in higher attendance and student success. (100%, 50%)	\$240,744	LCFF	2000	\$259,084	LCFF	2000
		<u>\$91,428</u>	LCFF	3000	<u>\$124,057</u>	LCFF	3000
		\$332,172			\$383,141		

Action 5 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$92,299 / FTE)	05.05: Staff position is filled with a credentialed teacher. The program coordinator is highly effective in ensuring the assessment program and the RTI program continue to support the most at-risk students in their academic growth. She is also very good at communicating with the teachers about the students. While focus groups and formative data suggest this action is improving student outcomes the main indicator is the EL Progress Dashboard indicator. Unfortunately, CDE did not produce this indicator for the 18-19 school year. (100%, 80%)	\$64,928	LCFF, S&C	1000	\$38,638	LCFF, S&C	1000
		\$24,113	LCFF, S&C	3000	\$17,960	LCFF, S&C	3000
		\$2,723	ASES	1000	\$8,898	ASES	1000
		<u>\$535</u>	ASES	3000	<u>\$1,833</u>	ASES	3000
		\$92,299			\$67,329		

Action 6 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) (3 FTE @ \$130,129 / FTE)	05.06: The actual actions/services did not change from the action/service identified in the LCAP. All positions are staffed appropriately. The superintendent/ high school principal is now a full-time position. There is a full-time principal at the elementary school. The full-time presence of the principal on campus has increased the effectiveness of basic services especially discipline with 65% of parents saying that the administrators are helpful. (100%, 85%)	\$229,013	LCFF	1000	\$228,523	LCFF	1000
		\$66,000	LCFF	2000	\$74,722	LCFF	2000
		<u>\$95,374</u>	LCFF	3000	<u>\$97,451</u>	LCFF	3000
		\$390,387			\$400,696		

Action 7 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.07: Staff all office support positions and account clerk. (3 FTE @ \$49,413 / FTE)	05.07: The actual actions/services did not change from the action/service identified in the LCAP. All positions are staffed appropriately with needed personnel who are well trained at their jobs. On the parent survey 83% of parents agreed with the statement that the school's office staff is friendly and helpful. (100%, 25%)	\$99,237	LCFF	2000	\$98,500	LCFF	2000
		<u>\$49,002</u>	LCFF	3000	<u>\$58,155</u>	LCFF	3000
		\$148,239			\$156,655		

Action 8 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.08: This action is no longer tracked as part of the LCAP.	05.08: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0	--	--	<u>\$0</u>	--	--
		\$0			\$0		

Action 9 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.09: This action is no longer tracked as part of the LCAP.	05.09: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0	--	--	<u>\$0</u>	--	--
		\$0			\$0		

Action 10

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.	05.10: The actual actions/services did not change from the action/service identified in the LCAP. This action is a general action covering all other books and supplies not detailed in the LCAP. Additional books and supplies were procured. These books and supplies varied in their effectiveness, but as a whole the LCAP Committee determined their purchases to be effective. (20%, 20%)	\$0	--	--	<u>\$0</u> -- -- \$0

Action 11

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.11: This action is no longer tracked as part of the LCAP.	05.11: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0	--	--	<u>\$0</u> -- -- \$0

Action 12

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.12: This action is no longer tracked as part of the LCAP.	05.12: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0	--	--	<u>\$0</u> -- -- \$0

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.13: This action is no longer tracked as part of the LCAP.	05.13: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0	--	--	\$0	--	--

Action 14

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.14: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions.	05.14: The actual actions/services did not change from the action/service identified in the LCAP. This action is a general action covering all other books and supplies not detailed in the LCAP. Additional books and supplies were procured. These books and supplies, operating expenses, and capital outlays varied in their effectiveness, but as a whole the LCAP Committee determined their purchases to be effective. (100%, 100%)	\$109,328	LCFF	4000	\$109,328	LCFF	4000
		\$1,065	Other State	4000	\$1,065	Other State	4000
		\$21,159	LCFF	5000	\$21,159	LCFF	5000
		\$2,637	TUPE	5000	\$2,637	TUPE	5000
		\$19,967	SRSA	4000	\$19,967	SRSA	4000
		\$278,417	LCFF	7000	\$	LCFF	7000
		\$2,715	Other	4000	\$2,715	Other	4000
		\$39,100	Federal	4000	\$278,417	Federal	4000
		<u>\$262,205</u>	Mandated	5000	\$262,205	Mandated	5000
		\$736,593	Cost		\$736,593	Cost	
			Other Local			Other Local	

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The 14 actions in this goal were determined to have an overall implementation / progress rating of 94% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 8 actions were determined to be completed or nearly completed.

- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students.
- 05.03: Staff all appropriate instructional support positions including the library/media technician.
- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.
- 05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals)
- 05.07: Staff all office support positions and account clerk.
- 05.14: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions.

The following action was challenging to implement and the district made minimal progress toward completion.

- 05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

The overall implementation of actions in goal 5 was successful for some of the following reasons:

All classrooms were staffed with appropriately assigned, fully credentialed teachers in all subject areas. This can sometimes be difficult for CJUSD because it is in such an isolated geographic locations.

In addition to the teaching positions, the superintendent/ HS principal is now a full-time position along with the full-time principal at the ES.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The 14 actions in this goal were determined to have an overall effectiveness rating of 80% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 8 actions were determined to be highly effective at meeting their associated goal.

- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students.
- 05.03: Staff all appropriate instructional support positions including the library/media technician.
- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.
- 05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals)
- 05.07: Staff all office support positions and account clerk.
- 05.14: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 5 were effective in helping the district achieve the goal for some of the following reasons:

The high quality of teachers is having a positive impact of the student learning. Teachers report an increased amount of their instruction being rigorously aligned to the CASS (91%).

The staffing of the MOT department results in facilities that are safe, clean, and inviting, as reflected on the FIT Tool.

The program coordinator is highly effective in ensuring the assessment program and the RTI program continue to support the most at-risk students in their academic growth. She is also very good at communicating with the teachers about the students. Staff has commented on how crucial that position is to moving the most at-risk students forward.

The effectiveness of basic services has increased with the presence of full-time administrators on both campuses. On the parent survey 65% of parents report that the administrators are helpful and 83% of parents agreed with the statement that the school's office staff is friendly and helpful.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.

Reasons for the difference in budgeted and actual expenditures are:

- 05.04: This action was not budgeted for properly in the 18-19 LCAP.
- 05.05: The budget for this position was based on the average FTE costs of a certificated staff member. The person who filled this position cost less than that amount.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- *05.14*: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions. - Modified, to read *05.14*: This action is no longer tracked as part of the LCAP.

Stakeholder Engagement

DRAFT

LCAP Year (select from 2017-18, 2018-19, 2019-20): 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The board was informed about the LCAP progress, LCFF and progress towards the LCAP metrics during board meetings on and .

The CJUSD administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 2/4/2019 and 3/4/2019. During these meetings the admin team discussed all five sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.

CJUSD conducted a focus group with certificated staff local bargaining unit members on 3/4/2019. During the focus group a facilitator reviewed: the LCFF, the LCAP's purpose, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus group was tasked with identifying actions that would assist the district in support of the LCAP's goals and the eight state priorities. These actions were discussed in small groups and then prioritized using a brainstorm activity. After the prioritization activity each staff member was able to have their priorities recorded. These were then aggregated and used to modify the district's goals as well as identify new actions for the LCAP. An identical focus group process was used for the classified staff, student and parent / community stakeholder groups.

CJUSD conducted a focus group with the classified staff local bargaining unit members on 3/4/2019. A process similar to that used with the certificated focus group was used with the classified staff.

CJUSD conducted a focus group with the student stakeholder group on 3/4/2019. A process similar to that used with the certificated focus group was used with the student group.

CJUSD conducted a focus group with the parent / community stakeholder group on 3/4/2019. A process similar to that used with the certificated focus group was used with the parent / community group.

CJUSD 's LCAP Committee met on 3/26/2019 and 5/9/2019. The committee consists of parents of low income students, English learners, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All five sections of the Draft LCAP were reviewed. The committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent.

CJUSD 's DELAC met on 3/26/2019 and 5/9/2019. During this meeting the DELAC reviewed the purpose of the LCAP and the eight state priorities. A process similar to that used with the LCAP Committee meetings was followed in the DELAC meetings.

CJUSD 's leadership team met with the SELPA on 8/7/2019, 10/15/2019, 1/24/2019, 5/21/2019 to determine any specific actions for individuals with exceptional needs that need to be included in the LCAP.

The Draft LCAP was posted on CJUSD s' website for review on 5/31/2019.

A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents of; low income students, english learners, and student with special needs along with certificated and classified bargaining unit members, administrators, and students. This committee met on 10/8/2018 and 4/8/2019 to review the progress made on the current year LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given a very brief overview of the metrics that are used to measure LCAP progress.

How did these consultations impact the LCAP for the upcoming year?

The administration team's impact was primarily to discuss how to implement the LCAP and what specific priorities from the various stakeholder groups were more readily achievable.

The certificated staff focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

- 1 - 9.94% - Provide tech support at both campuses. - 02.02
- 2 - 7.18% - Increase compensation for teachers and classified staff to recruit and sustain good teachers and staff. - 05.01
- 3 - 4.97% - Increase the budget for teacher classroom supplies. *
- 4 - 4.97% - Provide a keyboarding program for all grades. *
- 5 - 4.97% - Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. - 03.01

The classified staff focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

- 1 - 8.43% - Add safety measures to the high school such as fencing and cameras. - 02.01
- 2 - 8.43% - Provide supplies for additional elective classes such as music or the culinary arts class. - 01.10
- 3 - 7.23% - Ensure the teachers provide positive support to students regardless of how they feel about the student. - 03.01
- 4 - 6.02% - Provide more sports. - 03.06
- 5 - 4.82% - Provide tech support at both campuses. - 02.02

The student focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

- 1 - 10% - Ensure the teachers provide positive support to students regardless of how they feel about the student. - 03.01
- 2 - 7.14% - Provide a student Wi-Fi network. *
- 3 - 5.71% - Provide more sports. - 03.06
- 4 - 5.71% - Install a central HVAC system at the high school. - 02.01
- 5 - 5.71% - Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.) - 03.06

The parent / community focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

- 1 - 8.45% - Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum. - 01.08
- 2 - 5.63% - Increase compensation for teachers and classified staff to recruit and sustain good teachers and staff. - 05.01
- 3 - 5.63% - Provide tech support at both campuses. - 02.02
- 4 - 4.23% - Provide more sports. - 03.06
- 5 - 4.23% - Provide more hands-on work in class and less lectures. *

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.

The feedback of the LCAP Committee was helpful in determining areas of the plan that needed modification and in spotlighting areas of success. The LCAP Committee determined that the third year of the plan was good and that few changes needed to be made. The LCAP Committee did recommend that changes be made to actions 01.01 and 01.08. The Committee also discussed the need to do something about the decreasing graduation rate and the decreasing school attendance rate. Action 03.01 is part of the district's plan to address this issue as is action 03.06.

Goals, Actions, & Services

DRAFT

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

Select from New Goal, Modified Goal, or Unchanged Goal

DRAFT

Unchanged

Goal 1

01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.

State and/or Local Priorities Addressed by this

State 4, 8
Local _____

Identified Need

Increased % of students who demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career. The district primarily used CAASPP ELA and Math to determine this need.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.B.1: Maintain the % of students with CASS aligned core curriculum above	82%	90%	90%	90%
1.B.2: Increase the % of ELs with CASS aligned ELD curriculum to	100%	85%	90%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	26%	34%	36%	40%
4.A.2: Increase the % meeting standard on CAASPP Math to	12%	14%	16%	18%
4.C: Increase the % of students successfully completing A-G requirements to	4%	30%	33%	36%
4.D: Maintain the % of students passing AP exams above	N/A	34%	35%	36%
4.E: Increase the % of students CCR based on EAP (CA Dashboard, Status) to	N/A	20%	22%	24%
4.F: % of ELs reclassified (Reclassification Rate)	17.9%	20%	22%	24%
4.G: Increase the % of English Learner Progress (CA Dashboard, Status) to	2	92.0%	94.0%	96.0%
8.A: Increase the % of students completing 2 formative local assessments to	79%	80%	82%	85%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups):	Locations (s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served (Select from English Learners, Foster Youth, and/or Low Income):	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):	Locations (s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions / Services	2018-19 Actions / Services	2019-20 Actions / Services
01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science curriculum at all grade levels for all teachers including special ed teachers and intervention.	01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.	01.01: Purchase additional materials for classrooms instruction including paper based materials and computer based services. The focus will be purchasing on CASS-aligned science and social science curriculum.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$26,042 \$11,863 <u>\$15,000</u> \$52,905	\$6,150 <u>\$11,863</u> \$18,013	\$28,665 <u>\$10,335</u> \$39,000
Source	Ltry/Instr Mtrl, Ltry Prp 20, LCFF	Lottery, Ltry Prp 20	Lottery, Ltry Prp 20

Budget Reference	4000, 4000, 4000	4000, 4000	4000, 4000
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Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools, Specific Grade Spans: _____ (K-8)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

01.02: Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and Math, to include universal screening. Interventions will comply with SBE required time.

2018-19 Actions / Services

01.02: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

01.02: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Grade Spans: (9-12)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

01.03: Provide ongoing ELA, ELD, and Math interventions at the high school for students in need of these interventions.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

01.03: This action is no longer tracked as part of the LCAP.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

01.03: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools, Specific Grade Spans: _____ (3-11)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. [\(PD Plan\)](#)

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions / Services

01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. [\(PD Plan\)](#)

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. [\(PD Plan\)](#)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$2,500 \$2,500	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Low Income	LEA-wide	All Schools
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Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Unchanged
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2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional strategies focusing on NGSS, (PD Plan)	01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) (PD Plan)	01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) (PD Plan)
--	--	--

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$13,894 \$10,597 <u>\$13,578</u> \$38,069	\$10,239 <u>\$500</u> \$10,739	\$9,422 <u>\$3,000</u> \$12,422
Source	LCFF, S&C, Title II, Title III	Title II, Title III	Title II, MTSS Grant
Budget Reference	5000, 5000, 5000	5000, 4000	5000, 5000

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Grade Spans: (9-12)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses)

2018-19 Actions / Services

01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)

2019-20 Actions / Services

01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$10,000 \$10,000	\$11,353 \$8,386 \$15,000 \$1,991 \$250 \$5,064 \$24,697 \$66,741	\$11,353 \$8,386 \$3,711 \$23,450
Source	LCFF	LCFF, LCFF, CTEIG, Ag CTE, Ag CTE, Ag CTE, Title I	LCFF, LCFF, Title I

Budget Reference	5000	4000, 5000, 4000, 4000, 5000, 6000, 5000	4000, 5000, 5000
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Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups):	Locations (s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Grade Spans: (TK-8)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served (Select from English Learners, Foster Youth, and/or Low Income):	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):	Locations (s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions / Services	2018-19 Actions / Services	2019-20 Actions / Services
01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)	01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)	01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$5,000 \$5,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions / Services

01.08: Purchase and implement a district approved writing program.

2018-19 Actions / Services

01.08: Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum.

2019-20 Actions / Services

01.08: Provide teachers PD to assist in developing a better writing program throughout the district that uses consistent norms across grade levels and across subjects.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$13,314	\$0	\$0
Source	LCFF	--	--
Budget Reference	4000	--	--

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Foster Youth	LEA-wide	All Schools
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Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Unchanged
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2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

01.09: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.	01.09: This action is no longer tracked as part of the LCAP.	01.09: This action is no longer tracked as part of the LCAP.
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Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$2,000 \$2,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

01.10: Add additional elective classes such as: a music program, a home economics (culinary arts/fashion design) program, additional foreign language options, and a drama class.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$1,596	\$1,643
	\$2,000	\$1,596	\$1,643
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

01.11: Provide upgraded computers that work in the computer labs and other classroom technology in designated classrooms i.e. yearbook and new teacher computers.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

01.11: Completed in Yr 1.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

01.11: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$19,967	\$0	\$0
Source	SRSA	--	--
Budget Reference	4000	--	--

Unchanged

Goal 2

02. School environment will be well maintained, sustainable, safe, welcoming and used by the community.

State and/or Local Priorities Addressed by this

State 1

Local _____

Identified Need

Ensure that facilities are safe and appropriate to foster academic achievement. Parent, staff, and student survey and focus group data demonstrated the need for this goal.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.C: Increase the # of the <i>Facilities Inspection Tool</i> overall rating to	96.9%	100%	100%	100%

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

02.01: Reprioritize and implement year 2 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.

2018-19 Actions / Services

02.01: Reprioritize and implement year 3 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.

2019-20 Actions / Services

02.01: Reprioritize and implement year 4 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$750,000 <u>\$250,000</u> \$1,000,000	\$186,408 \$30,000 <u>\$14,574</u> \$230,982	<u>\$400,000</u> \$400,000
Source	Bond, Bond	Bond, Bond, Prop-39	Bond
Budget Reference	6000, 5000	5000, 7000, 7000	6000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

02.02: Provide tech support at both campuses.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

02.02: Provide tech support at both campuses.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

02.02: Provide tech support at both campuses.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$10,000 \$10,000	\$70,000 \$12,000 <u>\$16,387</u> \$98,387	\$72,100 \$12,180 <u>\$13,390</u> \$97,670
Source	LCFF	LCFF, LCFF, LCFF	LCFF, LCFF, LCFF
Budget Reference	5000	5000, 1000, 2000	5000, 1000, 2000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

02.03: Ensure that all classrooms have at minimum a mounted projector, TV or other visual device, a document camera, a wide pull-down screen.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

02.03: Completed in Yr 1.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

02.03: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	4000	--	--

Unchanged

Goal 3

03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to increase.

State and/or Local Priorities Addressed by this

State 5, 6

Local _____

Identified Need

Access to systems for health and wellness, social-emotional and family supports. Parent, staff, and student survey and focus group data demonstrated the need for this goal along with suspension rate, chronic absenteeism rate, etc.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.A: Maintain the School attendance rate above	96.1%	96.0%	96.0%	96.0%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	14.9%	10.0%	9.6%	9.2%
5.C: Maintain the Middle school dropout rate at	0%	0%	0%	0%
5.D: Maintain the High school dropout rate below	4%	4%	4%	4%
5.E: Maintain the High school graduation rate above	95.6%	96%	96%	96%
6.A: Decrease the Suspension rate (CA Dashboard, Status) to	5.7%	5.5%	5.25%	5.0%
6.B: Maintain the Expulsion rate at	0%	0%	0%	0%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index rating to	61	65	67	70

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions / Services

03.01: Continue to implement and improve the tiered PBIS program. [\(PD Plan\)](#)

2018-19 Actions / Services

03.01: Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#)

2019-20 Actions / Services

03.01: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,000</u> \$2,000	\$1,800 <u>\$460</u> \$2,260	<u>\$2,260</u> \$2,260
Source	LCFF	LCFF, LCFF	MTSS Grant
Budget Reference	5000	5000, 5000	5000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Foster Youth, Low Income	LEA-wide	All Schools (TK-9)
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Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Unchanged
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2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. ()	03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.	03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.
---	--	--

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$16,194 \$5,171 \$1,888 <u>\$19,021</u> \$42,274	\$7,575 \$21,718 \$9,233 \$1,888 <u>\$9,967</u> \$50,381	\$3,559 \$27,736 \$12,646 \$1,553 <u>\$8,145</u> \$53,639
Source	ASES, ASES, ASES, ASES	ASES, ASES, ASES, ASES, ASES	ASES, ASES, ASES, ASES, ASES
Budget Reference	2000, 3000, 4000, 5000	1000, 2000, 3000, 4000, 5000	1000, 2000, 3000, 4000, 5000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Foster Youth	LEA-wide	All Schools
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Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Unchanged
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2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.	03.03: This action is no longer tracked as part of the LCAP.	03.03: This action is no longer tracked as part of the LCAP.
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Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Students with Disabilities

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

03.04: Provide PD for teachers to support SWD who have autism, physical disability, behavioral handicaps, etc.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

03.04: Completed in Yr 1.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

03.04: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$2,000 \$2,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

03.05: Provide support for a school-wide discipline plan. (Student responsibility)

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

03.05: Completed in Yr 1.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

03.05: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)

2018-19 Actions / Services

03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)

2019-20 Actions / Services

03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$5,000 \$5,000	\$5,207 \$706 \$1,150 \$12,089 <u>\$1,157</u> \$20,309	\$5,207 \$706 \$780 \$9,089 <u>\$1,159</u> \$16,941
Source	LCFF	LCFF, LCFF, Lottery, LCFF, LCFF	LCFF, LCFF, Lottery, LCFF, LCFF
Budget Reference	4000	4000, 5000, 5000, 2000, 3000	4000, 5000, 5000, 2000, 3000

Unchanged

Goal 4

04. Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State 3

Local _____

Identified Need

Increased engagement and support of parents as stakeholders and decision makers. The data used to arrive at this need was school parent surveys and stakeholder focus groups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.A: Maintain the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Question 24) above	79	.80	.80	.80
3.B: # of unduplicated student parents participating in school programs	15	4	8	10
3.C: # of exceptional needs students parents participating in school programs	14	4	8	10

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. [\(PD Plan\)](#)

2018-19 Actions / Services

04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. [\(PD Plan\)](#)

2019-20 Actions / Services

04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. [\(PD Plan\)](#)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Low Income	LEA-wide	All Schools
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Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Unchanged	Unchanged
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2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)	04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)	04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)
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Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$20,000 \$20,000	\$10,000 \$10,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000	5000	5000

Unchanged

Goal 5

05. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State 1, 2, 7

Local _____

Identified Need

Students receive instruction and support from qualified and highly skilled staff and effective basic services are provided. The data used to arrive at this need was surveys and stakeholder focus groups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%	100%	100%
2.A: Increase the % Implementation of CASS for all students to	74%	75%	80%	100%
2.B: Maintain the % Implementation of SBE adopted ELD standards for all ELs at	89%	100%	100%	100%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%	100%
7.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students at	N/A	100%	100%	100%
7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs at	N/A	100%	100%	100%

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (13.5 FTE @ \$73,273 / FTE)

2018-19 Actions / Services

05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (9.78 FTE @ \$92,299 / FTE)

2019-20 Actions / Services

05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (8.75 FTE @ \$95,067 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$309,555	\$278,115	\$567,878
	\$144,938	\$167,487	\$261,075
	\$325,000	\$348,907	\$2,400
	\$71,327	\$83,029	<u>\$483</u>
	\$20,240	\$17,287	\$831,836
	<u>\$9,201</u>	\$4,941	
	\$880,261	\$2,400	
		<u>\$484</u>	
		\$902,651	
Source	LCFF, LCFF, LCFF, EPA, LCFF, EPA,	LCFF, LCFF, LCFF, EPA, LCFF, EPA,	LCFF, LCFF, Ag CTE, Ag CTE

	CTEIG, CTEIG	CTEIG, CTEIG, Ag CTE, Ag CTE	
Budget Reference	1000, 3000, 1000, 3000, 1000, 3000	1000, 3000, 1000, 3000, 1000, 3000, 1000, 3000	1000, 3000, 1000, 3000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Low Income	LEA-wide	All Schools
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Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Unchanged
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2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students. (13.5 FTE @ \$73,273 / FTE)	05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (4.22 FTE @ \$92,299 / FTE)	05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (4.58 FTE @ \$95,067 / FTE)
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Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$163,006 <u>\$71,220</u> \$234,226	\$285,516 <u>\$104,025</u> \$389,541	\$302,972 \$110,245 \$17,795 <u>\$4,562</u> \$435,574
Source	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C, Title I, Title I
Budget Reference	1000, 3000	1000, 3000	1000, 3000, 1000, 3000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

05.03: Staff all appropriate instructional support positions including the library/media technician.
(6.2 FTE @ \$28,568 / FTE)

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

05.03: Staff all appropriate instructional support positions including the library/media technician.
(3.26 FTE @ \$34,242 / FTE)

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

05.03: Staff all appropriate instructional support positions including the library/media technician.
(2.63 FTE @ \$35,269 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$56,073	\$28,312	\$22,076
	\$16,685	\$22,655	\$19,092
	\$12,179	\$47,178	\$36,560
	\$19,124	<u>\$13,485</u>	<u>\$13,276</u>
	<u>\$17,000</u>	\$111,630	\$91,004
	\$121,061		
Source	Title I, Title I, LCFF, LCFF, CTEIG	LCFF, LCFF, Title I, Title I	LCFF, LCFF, Title I, Title I
Budget Reference	2000, 3000, 2000, 3000, 2000	2000, 3000, 2000, 3000	2000, 3000, 2000, 3000

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (5 FTE @ \$71,397 / FTE)

2018-19 Actions / Services

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (6 FTE @ \$55,362 / FTE)

2019-20 Actions / Services

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (6 FTE @ \$62,782 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$279,868 <u>\$123,816</u> \$403,684	\$240,744 <u>\$91,428</u> \$332,172	\$282,522 <u>\$94,170</u> \$376,692
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Low Income	LEA-wide	All Schools
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Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Unchanged	Unchanged
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2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$73,273 / FTE)	05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$92,299 / FTE)	05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$95,067 / FTE)
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Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$27,243 \$9,202 \$29,450 \$9,947 <u>\$8,110</u> \$83,952	\$64,928 \$24,113 \$2,723 <u>\$535</u> \$92,299	\$69,013 <u>\$26,054</u> \$95,067
Source	LCFF, S&C, LCFF, S&C, LCFF, LCFF, ASES	LCFF, S&C, LCFF, S&C, ASES, ASES	LCFF, S&C, LCFF, S&C
Budget Reference	1000, 3000, 1000, 3000, 1000	1000, 3000, 1000, 3000	1000, 3000

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1.75 FTE @ \$104,660 / FTE)

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) (3 FTE @ \$130,129 / FTE)

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) (2 FTE @ \$133,738 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$143,501 \$127,570 <u>\$138,587</u> \$409,659	\$229,013 \$66,000 <u>\$95,374</u> \$390,387	\$190,739 <u>\$76,738</u> \$267,477
Source	LCFF, LCFF, LCFF	LCFF, LCFF, LCFF	LCFF, LCFF
Budget Reference	1000, 2000, 3000	1000, 2000, 3000	1000, 3000

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

05.07: Staff all office support positions. (2 FTE @ \$43,966 / FTE)

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

05.07: Staff all office support positions and account clerk. (3 FTE @ \$49,413 / FTE)

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

05.07: Staff all office support positions and account clerk. (3 FTE @ \$50,895 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$40,690 <u>\$33,842</u> \$74,532	\$99,237 <u>\$49,002</u> \$148,239	\$102,213 <u>\$50,472</u> \$152,685
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

05.08: Staff a 6.75 hr / day Media Technician. (0 FTE @ \$30,000 / FTE)

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

05.08: This action is no longer tracked as part of the LCAP.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

05.08: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$19,632 <u>\$10,000</u> \$29,632	\$0	\$0
Source	LCFF, LCFF	--	--
Budget Reference	2000, 3000	--	--

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

05.09: This action is no longer tracked as part of the LCAP.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

05.09: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

2018-19 Actions / Services

05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

2019-20 Actions / Services

05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$53,511 <u>\$15,000</u> \$68,511	\$0	\$0
Source	LCFF, CTEIG	--	--
Budget Reference	4000, 4000	--	--

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

05.11: Other services and operating expenditures (5000-5999) not listed in other actions.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

05.11: This action is no longer tracked as part of the LCAP.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

05.11: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$241,507 \$244,144	\$0	\$0
Source	LCFF,	--	--
Budget Reference	5000,	--	--

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

05.12: Other Capital Outlays (6000-6999) not listed in other actions.

2018-19 Actions / Services

05.12: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.12: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$20,000 \$20,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	6000	--	--

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

05.13: Other Outgo (7000-7499) not listed in other actions including payments to COE and debt service.

2018-19 Actions / Services

05.13: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.13: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$220,545 \$220,545	\$0	\$0
Source	LCFF	--	--
Budget Reference	7000	--	--

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions / Services

05.14: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

2018-19 Actions / Services

05.14: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions.

2019-20 Actions / Services

05.14: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$53,511 <u>\$15,000</u> \$68,511	\$109,328 \$1,065 \$21,159 \$2,637 \$19,967 \$278,417 \$2,715 \$39,100 <u>\$262,205</u> \$736,593	\$0
Source	LCFF, CTEIG	LCFF, Other State, LCFF, TUPE, SRSA,	--

		LCFF, Other Federal, Mandated Cost, Other Local	
Budget Reference	4000, 4000	4000, 4000, 5000, 5000, 4000, 7000, 4000, 4000, 5000	--

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year (select from 2017-18, 2018-19, 2019-20): 2019-20

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$508,284

24.79%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Increased or Improved Services: Currently, in Cuyama Joint Unified School District the percentage of unduplicated students is 84.1% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 24.79% for the 2019-2020 school year. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

The following actions are services that are being increased or improved services, but are not being funded district-wide. These actions and services are principally directed to and effective at assisting unduplicated students in meeting the LCAP goals. Each action is followed by a description of how the service is being increase or improved for the LCAP year.

- 05.03: Staff all appropriate instructional support positions including the library/media technician. - These additional instructional aide positions are principally targeted towards improving the academic proficiency of English Learner students.

- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. - The RTI Program, and the EL Program along with the after school program primarily support the EL, LI, and FY student groups. These programs are additional programs above and beyond the core program. Additionally the direction and assistance this position gives provides for a significantly improved delivery of service to the EL and LI populations.

The following actions are being funded and provided on a school-wide or LEA-wide basis. These actions and services are principally directed to and effective at assisting unduplicated students in meeting the LCAP goals. Each action is followed by a description of how the service is being increased or improved for the LCAP year along with a description supporting the school-wide or LEA-wide use of funds for each particular service.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) - Approximately 35% of the PD delivered in this action will be additional PD above and beyond core program PD that teachers receive. This additional PD will be principally directed towards the needs of the unduplicated student population. Not only will this service provide additional PD, but it will also improve the EL and intervention programs at both sites through an improved and expanded MTSS program. This service will be district-wide because all teachers teach service the EL population.

- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. - The district's base program would provide for 7.95 FTE

teachers which would provide a student to teacher ratio of 25:1; however, because of the small nature of the district this would create combo classes for every grade TK-8 and limit the elective and CCR offerings at the HS. The district will use S&C funds to reduce class sizes preventing combo classes in grades TK, 1, 2, 3, 6, 7 and 8 and also providing 3 additional support periods at the HS for intervention. With an unduplicated population at 79.4% of the district this is an effective way to improve services to the unduplicated population.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year (select from 2017-18, 2018-19, 2019-20): 2018-19

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$478,582

23.96%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Increased or Improved Services: Currently, in Cuyama Joint Unified School District the percentage of unduplicated students is 79.4% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 23.96% for the 2018-2019 school year. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

The following actions are services that are being increased or improved services, but are not being funded district-wide. These actions and services are principally directed to and effective at assisting unduplicated students in meeting the LCAP goals. Each action is followed by a description of how the service is being increase or improved for the LCAP year.

- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. - The ASES program primarily serves the EL, LI, and FY student groups with additional support after school.

- 03.03: This action is no longer tracked as part of the LCAP. -

- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. - These workshops are designed to support parents of EL, LI, FY, and SWD students to assist parents with strategies particular to these students.

- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. - The RTI Program, and the EL Program along with the after school program primarily support the EL, LI, and FY student groups. These programs are additional programs above and beyond the core program. Additionally the direction and assistance this position gives provides for a significantly improved delivery of service to the EL and LI populations.

The following actions are being funded and provided on a school-wide or LEA-wide basis. These actions and services are principally directed to and effective at assisting unduplicated students in meeting the LCAP goals. Each action is followed by a description of how the service is being increased or improved for the LCAP year along with a description supporting the school-wide or LEA-wide use of funds for each particular service.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) - Approximately 35% of the PD delivered in this action will be additional PD above and beyond core program PD that teachers receive. This additional PD will be principally directed towards the needs of the EL unduplicated student

population. Not only will this service provide additional PD, but it will also improve the EL program at both sites. This service will be district-wide because all teachers teach service the EL population.

- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. - The district's base program would provide for 10.82 FTE teachers which would provide a student to teacher ratio of 21.8; however because of the small nature of the district this would create combo classes for every grade TK-5. The district will use S&C funds to reduce class sizes preventing combo classes in grades TK-5 and also providing 3 additional support periods at the HS for intervention. With an unduplicated population at 79.4% of the district this is an effective way to improve services to the unduplicated population.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$284,565

Percentage to Increase or Improve Services:

23.96%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Increased or Improved Services: Currently, in Cuyama Joint Unified School District the percentage of unduplicated students is 83.3% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 12.01% for 2017-2018. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

Specific increased or improved services for unduplicated students are listed below along with a description of how these actions / services are principally directed to and effective in meeting the LCAP goals for unduplicated students.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional strategies focusing on NGSS, Description: Approximately 35% of the PD delivered in this action will be additional PD above and beyond core program PD that teachers receive. This additional PD will be principally directed towards the needs of the EL unduplicated student population. Not only will this service provide additional PD, but it will also improve the EL program at both sites. This service will be district-wide because all teachers teach service the EL population.
- 01.09: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth. Description: The PD described in this action is specifically for FY student group support. While principally directed toward the FY all teachers will receive the training and will learn strategies that should assist with other at-risk students.
- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. Description: The ASES program primarily serves the EL, LI, and FY student groups with additional support after school.
- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. Description: These workshops are designed to support parents of EL, LI, FY, and SWD students to assist parents with strategies particular to these students.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students. Description: The district's base program would provide for 10.52 FTE teachers which would provide a student to teacher ratio of 21.8; however because of the small nature of the district this would create combo classes for every grade TK-5. The district will use S&C funds to reduce class sizes preventing combo classes in grades TK-5 and also providing 3 additional support periods at the HS for intervention. With an unduplicated population at 83.3% of the district this is an effective way to improve services to the unduplicated population.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. Description: The RTI Program, and the EL Program along with the after school program primarily support the EL, LI, and FY student groups. These programs are additional programs above and beyond the core program. Additionally the direction and assistance this position gives provides for a significantly improved delivery of service to the EL and LI

populations.

LCAP, State Priority Coverage

<u>Action Count By State Priority</u>	<u>Action Count By Pupil Groups</u>	<u>Action Count By Plan Goals</u>
State Priority 01 18	All 30	Goal Count 01 18
State Priority 02 1	Low Income 5	Goal Count 02 1
State Priority 03 2	English Learner 0	Goal Count 03 2
State Priority 04 10	R-FEP 0	Goal Count 04 10
State Priority 05 3	Foster Youth 3	Goal Count 05 3
State Priority 06 3	38	Goal Count 06 3
State Priority 07 2		Goal Count 07 2
State Priority 08 1		Goal Count 08 1
State Priority 09 0		Goal Count 09 0
State Priority 10 0		Goal Count 10 0
38		38

LCAP, Metrics

	1	2	3	4	5	6	7	8	9	10	
01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
02. School environment will be well maintained, sustainable, safe, welcoming and used by the community.	Actions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Metrics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
04. Parent and community participation in and connectedness with the schools will increase.	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
05. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.	Actions	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Metrics	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	1	2	3	4	5	6	7	8	9	10
Actions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Metrics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							

Acronym Page

ADA, Average Daily Attendance	CST, California Standards Test	LEA, Local Education Agency
ALD, Achievement Level Descriptor	CTE, Career Technical Education	MOT, Maintenance, Operations and Transportation
API, Academic Performance Index	EAP, Early Assessment Program	MS, Middle School
ASES, After School Education Safety	EL, English Learner	MTSS, Multi-Tiered Systems of Support
AVID, Advancement Via Individualized Determination	ELA, English Language Arts	PD, Professional Development
AYP, Adequate Yearly Progress	ELD, English Language Development	RLA, Reading Language Arts
BB, Below Basic	ES, Elementary School	RTI, Response To Intervention
BL, Baseline	ESE, Education Systems Engineers	SBE, State Board of Education
CAASPP, California Assessment of Student Performance and Progress	FBB, Far Below Basic	SDAIE, Specially Designed Academic Instruction in English
CASS, California State Standards	FTE, Full Time Equivalent	SR SpEd, State Restricted Special Education
CBO, Chief Business Officer	FY, Foster Youth	STEAM, Science, Technology, Engineering, Arts and Math
CCCSS, California Common Core State Standards	HS, High School	SWD, Students with Disabilities
CCR, College & Career Ready	IA, Instructional Assistant	TECALs, Transitional Employment College Readiness and Life Skills
CCSS, Common Core State Standards	IS, Independent Study	TOSA, Teacher on Special Assignment
CELDT, California English Learner Development Test	ISSC, In School Suspension Classroom	VOIP, Voice Over Internet Protocol
CHKS, California Healthy Kids Survey	LCAP, Local Control Accountability Plan	
CSR, Class Size Reduction	LCFF, Local Control Funding Formula	

LCAP Explanatory Page

Numbering System:

Each action in this LCAP has a unique four digit *Action ID*. For example an action may have the *Action ID* 04.02. This would mean that this particular action is listed under goal 4 and it is action 2 in that year and for that goal. In this manner each individual action can be identified in stakeholder update discussions.

Annual Outcomes Baseline Metrics:

Each Goal's Annual Outcomes Metrics lists a baseline denoted by the acronym *BL*. The baseline is the data that has been most recently reported to CDE when that is available; otherwise, it is the most recent data the district has available.

Action Without Expenditures:

If an action does not have an associated expenditure a "\$0" is placed in the *Budget Amount* column and a '--' is placed in both the *Source* field and the *Reference* field.

LCFF and LCFF Supplemental and Concentration:

If an expenditure is budgeted with supplemental and concentration funds it will have a 'LCFF, S&C' in the *Source* field. If the expenditure is budgeted with Base funds it will have only 'LCFF' in the *Source* field.

Annual Update Actual Actions and Services:

In the Annual Update fields titled *Actual Actions and Services*: there are two numbers at the end of the explanation. These two numbers represent a numeric estimate of the 1. progress towards completion and 2. effectiveness of the action towards meeting the goal. The number is a percentage between 0% and 100%. The numbers represent a best consensus of the LCAP committee.

Stakeholder Engagement Rank Percentages:

In the Stakeholder Engagement, Impact on LCAP sections there is a rank list of the top five actions requested by each stakeholder focus group. Each participant in the group had 12 votes they could use to identify their priorities. The percentage represents the percentage of all votes that the particular action received. For example in the Stakeholder Engagement, Impact on LCAP, Certificated Staff section there were 307 votes cast. The highest voted action received 27 votes or 8.79% of the total votes.

Metric 2.A: Implementation of SBE adopted standards for all students:

This shall be calculated by the following, the denominator = (# of students enrolled in an ELA Class) + (# of students enrolled in an Math Class) + (# of students enrolled in an Social Studies Class) + (# of students enrolled in an Science Class). The numerator = (# of students whose ELA instruction is aligned to current SBE standards) + (# of students whose Math instruction is aligned to current SBE standards) + (# of students whose Social Studies instruction is aligned to current SBE standards) + (# of students whose Science instruction is aligned to current SBE standards).

Metric 2.B: Implementation of SBE adopted EL standards for all ELs:

This shall be calculated in the same manner as 2.1 above except only EL students will be counted and instruction will be aligned to EL Standards.

Metric 6.C: District School Climate Survey overall index rating:

This is an annual survey that the district administers at least every other school year. All sub-groups: certificated staff, classified staff, parents/community, and students are surveyed. The survey measures impressions of both school safety and the schools' social-emotional environment. An index score of 80% or higher is be deemed as satisfactory. The survey is a combination of the ESE Parent survey and the CHKS.

Metrics that are N/A (Not Applicable):

Metrics that have an "N/A" were deemed to be inapplicable because either the mobility rate is too great or the sample size of the student population is too small respectively to make this data valid for year over year comparisons, or the district was unable to collect data in a given year.

Expenditures by Resource

	2017-2018			2018-2019			2019-2020		
	Budget	In LCAP	Difference	Budget	In LCAP	Difference	Budget	In LCAP	Difference
LCFF	\$2,117,079	\$2,170,590	\$(53,511)	\$1,711,194	\$1,927,412	\$(216,218)	\$2,195,311	\$2,459,637	\$(264,326)
LCFF, S&C	\$284,565	\$284,565		\$478,582	\$478,582		\$508,284	\$508,284	
Title I	\$72,758	\$72,758		\$85,360	\$85,360		\$75,904	\$75,904	
Title II	\$10,597	\$10,597		\$10,739	\$10,739		\$9,422	\$9,422	
Title III	\$13,578	\$13,578							
SRSA	\$19,967	\$19,967		\$19,967	\$19,967				
Other Federal				\$2,715	\$2,715				
Title IV							\$4,127	\$4,127	
Lottery	\$26,042		\$26,042	\$7,300	\$7,300		\$29,445	\$29,445	
ASES	\$50,384	\$50,384		\$53,639	\$53,639		\$53,639	\$53,639	
CTEIG	\$59,324	\$76,441	\$(17,117)	\$37,228	\$37,228				
Mandated Cost				\$39,100	\$39,100		\$7,309	\$7,309	
TUPE	\$2,637	\$2,637		\$2,637	\$2,637				
Ag CTE				\$10,190	\$10,190		\$2,883	\$2,883	
Other State				\$1,065	\$1,065		\$99,026	\$101,909	\$(2,883)
Other Local				\$262,205	\$262,205		\$96,774	\$96,774	
Prop-39				\$14,575	\$14,575				
LCFF, EPA	\$396,327	\$396,327		\$431,937	\$431,937				
Ltry Prp 20		\$11,863	-\$11,863		\$11,863	-\$11,863	\$10,335	\$10,335	
	\$11,863		\$11,863	\$11,863		\$11,863			
	\$3,065,121	\$3,109,707	\$(44,586)	\$3,180,296	\$3,396,514	\$(216,218)	\$3,092,459	\$3,359,668	\$(267,209)
		\$(3,109,707)	\$(44,586)		\$(3,396,514)	\$(216,218)		\$(3,359,668)	\$(267,209)

	SACS 01	Allocation	In Plan	SACS 01	Allocation	In Plan	SACS 01	Allocation	In Plan
LCFF Srcs		2797971	\$2,851,482	\$2,621,713	\$2,621,713	\$2,837,931	\$2,703,595	\$2,703,595	\$2,967,921
Federal		\$116,900	\$116,900	\$118,781	\$118,781	\$118,781	\$89,453	\$89,453	\$89,453
Other State		\$150,250	\$141,325	\$171,574	\$177,597	\$177,597	\$202,637	\$202,637	\$205,520
Other Local			\$0	\$262,205	\$262,205	\$262,205	\$96,774	\$96,774	\$96,774

Expenditures by Object Code

	2017-2018			2018-2019			2019-2020		
	SACS 1	In LCAP	Difference	SACS 1	In LCAP	Difference	SACS 1	In LCAP	Difference
1000	\$1,028,507	\$1,026,106	\$2,401	\$1,248,464	\$1,248,464		\$1,220,917	\$1,166,536	\$54,381
2000	\$569,207	\$569,207	-\$0	\$531,665	\$531,665		\$559,030	\$493,586	\$65,444
3000	\$663,574	\$663,061	\$513	\$666,949	\$666,949		\$769,202	\$669,972	\$99,230
4000	\$199,263	\$267,096	-\$67,834	\$227,724	\$227,724		\$176,114	\$58,757	\$117,357
5000	\$385,634	\$369,734	\$15,900	\$423,656	\$423,656		\$441,004	\$108,510	\$332,494
6000	\$25,064	\$20,000	\$5,064	\$5,064	\$5,064		\$0		
7000	\$390,313	\$220,546	\$169,767	\$292,992	\$292,992		\$317,826		\$317,826
									\$317,826
	\$3,261,560	\$3,135,750	\$125,810	\$3,396,514	\$3,396,514	\$0	\$3,484,093	\$2,497,361	\$986,732

Local Control and Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum Template

LEA Name:

Cuyama Joint Unified School District

CDS code:

42750100000000

Link to the LCAP:

(In the following pages, ONLY complete the sections

For which ESSA programs will your LEA apply?

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A

Student Support and Academic Enrichment Grants

(NOTE: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)

Title I, Part A Title II, Part A

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs

are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to

promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

CJUSD's strategy for using federal funds is to engage in proven strategies that will increase the performance of low income and EL students as measured on state assessments and other local measures. Specifically the district will be engaged in:

- 01.01: Purchase additional materials for classrooms instruction including paper based materials and computer based services. The focus will be purchasing on CASS-aligned science and social science curriculum.
- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)
- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 05.03: Staff all appropriate instructional support positions including the library/media technician.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.
- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year)
- 03.01: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations.
- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)
- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year)
- 04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

The goals in the district's LCAP are aligned to state priorities and are aligned to the governing board's goals. Data and the LCAP metrics help to identify targeted areas in need of supplemental support. CJUSD currently uses LCFF supplemental and concentration funds, to provide services that support the unduplicated student populations and are complementary to the services funded using federal funds.

CJUSD uses federal funds to support instructional activities in classrooms. Federal funding use is consistent with the rules attached to the funding source. In most cases, if the categorical funding was not available, the district would probably not support the activity.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A-D)	1, 2, 4, 7, 8 (<i>as applicable</i>)

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

The following actions from the LCAP are the main services the district will provide to monitor students progress in meeting challenging state academic standards.

- 01.01: Purchase additional materials for classrooms instruction including paper based materials and computer based services. The focus will be purchasing on CASS-aligned science and social science curriculum.
- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)
- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 05.03: Staff all appropriate instructional support positions including the library/media technician.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 (<i>as applicable</i>)

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

The following actions from the LCAP are the main services the district will provide to reduce the overuse of discipline practices that remove students from the classroom.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year)
- 03.01: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations.

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A-B)	2, 4, 7 (<i>as applicable</i>)

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

The following actions from the LCAP are the main services the district will provide to assist students in acquiring career and technical education skills and work based learning opportunities.

- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 (<i>as applicable</i>)

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

The following actions from the LCAP are the main services the district will provide to support effective instruction

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year)

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT

1112(b)(4)	N/A
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Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

The following actions from the LCAP are the main services the district provide to promote parent, family, and community engagement in the education of ELs
 - 04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

Poverty criteria is not used to determine school attendance areas in the district. There is only one school for grades K-8 and one school for grades 9-12.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

District data shows that 66.2% of all students are either low income, english learner, or both. The district has only one teachers per grade level, as a result all students in a particular grade level are assigned the same teacher. The district looked at low-income, and minority students across grade levels over several years and found that all grades have roughly the same proportion of low-income and minority students. Low income and minority students are not taught by ineffective, inexperienced, or out of field teachers at a higher rate because the one teachers per grade level fact would make it impossible to to do so.

The main equity concern of the district is to ensure that all teachers are adequately prepared for the student population that they have in their classrooms. This includes being trained in the curriculum and the current content standards, being effective at delivering tier I academic, behavioral, and social-emotional interventions, and being highly effective at the use of multiple instructional strategies. All teachers receive continual training in these areas.

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d). Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

- The school district will put into operation programs, activities, and procedures for the engagement of parents and

family members in all of its schools with Title I, Part A programs. These programs, activities, and procedures will be planned and operated with meaningful consultation with parents and family members of participating children.

- Consistent with Section 1116, the district will work with its various stakeholders, including parents, to ensure that the required school-level parent and family engagement policies meet the requirements of Section 1116(6) of the ESSA, and that they include a school-parent compact consistent with Section 1116(d) of the ESEA.
- In carrying out the Title I, Part A parent and family engagement requirements to the extent practicable, the school district and its schools will provide full opportunities for the participation of parents with limited English proficiency, limited literacy, disabilities, of migratory children, who are economically disadvantaged, or are of any racial or ethnic minority background, including providing information and school reports required under Section 1111 of the ESSA in an understandable and uniform format including alternative formats upon request and, to the extent practicable, in a language parents understand.
- If the LEA plan for Title I, Part A, developed under Section 1112 of the ESEA, is not satisfactory to the parents of participating children, the school district will submit any parent comments with the plan when the school district submits the plan to the state Department of Education.
- The school district will be governed by the following definition of parental involvement and expects that its Title I schools will carry out programs, activities, and procedures in accordance with this definition in Section 8101 of the ESSA:

Parental involvement means the participation of parents in regular, two-way, and meaningful communication involving student academic learning and other school activities, including ensuring:

(A) Parents play an integral role in assisting their child's learning

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The district will consult with officials from any local institutions for neglected and delinquent children that attend district schools. These consultations will be to determine the type of services needed to provide for the students success, including conducting a needs assessment. Documentation will remain on file in the district Title I office that demonstrates institution officials are being consulted in a timely, on going manner. The following are some of the services the district will provide depending on needs:

- Tutors to work with students in addition to the assistance being provided to children who are attending public schools and receiving Title I services.
- Counseling/peer mediation services to help children in the transition from the institution to school.
- Computers and software to assist children with homework, reinforce concepts, etc.
- Books and materials such as encyclopedias, dictionaries and high interest/low vocabulary books to provide students with additional assistance. The books and materials cannot be religiously affiliated.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The following actions/services will be provided to homeless students on an individualized basis depending on their needs.

- Use Title I funds to meet basic needs of students experiencing homelessness (transportation to school, clothing, supplies, health) so that they may participate more fully in school.
- Hire special teachers, aides, and tutors to provide supplemental instruction to students at risk of school failure in reading and math as a supplement to regular classroom instruction.
- Make a special effort to reach out to parents in homeless situations for participation in parent engagement activities.
- Ensure that homeless students are accommodated so that they can participate in after school and/or summer programs.
- Collect data on students experiencing homelessness as part of the overall district-wide data collection system.

Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) through coordination with institutions of higher education, employers, and other local partners; and
- (B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Preschool to Elementary School

- Initiate conversations and collaborate with preschool teachers, planning ahead to meet specific student needs.
- Invite preschool students to visit on a school day and see what kindergarten is like. This could also include their parents.
- Invite parents to a series of introductory meetings. Have open discussions about expectations and philosophy.

Overview services available. Tour the school.

- Invite parents to visit a kindergarten class during the day.
- Provide quality parent engagement activities to help them become engaged in the school quickly.

Elementary School to Middle School

- Collaborate with middle school staff to discuss academic and social expectations as well as student needs
- Invite middle school staff to talk to students prior to the transition
- Schedule a field trip to tour the middle school
- Invite current middle school students to come back and talk to elementary students about their transition experiences

- Host student and parent meetings to talk about the differences and similarities between elementary and middle school

Middle School to High School

- Host visits to students from ninth grade counselors
- Provide time for eighth grade teachers and students to visit the high school
- Invite high school students for a panel discussion, allowing eighth grade students to ask questions
- Invite ninth grade teachers and counselors to meet with eighth grade teachers

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The LEA will use the following data to identify gifted and talented students from the different cultural, economic, and linguistic groups within the LEA.

- School, class, and individual pupil records
- Individual tests including classroom formative and summative assessments
- Evaluation by a school psychologist
- Group tests
- Interviews and questionnaires of teachers, parents, and others

The LEA will use the following categories to identify gifted and talented students from the different cultural, economic, and linguistic groups within the LEA.:

- Intellectual Ability.
- Creative Ability including critical thinking, problem solving, overcoming obstacle, etc.
- Specific Academic Ability or excellence in particular subject areas.
- Leadership Ability
- High Achievement on summative achievement tests.
- Visual and Performing Arts Talent: A pupil originates, performs, produces, or responds at extraordinarily high levels in the arts.

The LEA will use some combination of the following programs to provide advanced educational opportunities to gifted and talented students:

- Part time groupings
- Cluster groupings
- Independent study
- Acceleration
- Postsecondary education
- Enrichment

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The LEA will continue to use Title II, Part A funds and other funds, to flexibly implement evidence based actions for the professional growth and improvement of the teaching and administrative staff as well as other school leaders. These actions the district will take include:

For Teachers:

- Recruit effective teachers through competitive compensation, a collaborative work environment, and proactive recruitment efforts such as attending job fairs, effective online postings, and other outreach.
- Retain effective teachers, through competitive compensation, a collaborative work environment, and development of an enjoyable rewarding school culture.
- Address issues related to school conditions for student learning, such as safety, peer interaction, drug and alcohol abuse, and chronic absenteeism;
- Provide PD and coaching support through the MTSS to increase the ability of teachers to effectively teach children with disabilities, including children with significant cognitive disabilities.
- Support instructional services by providing effective school library programs.
- Utilize an efficient feedback system to enable continuous improvement of working conditions.
- Provide resources for teachers to attend off-site professional development opportunities in areas of need.
- Provide induction services to beginning teachers.
- Provide instructional coaches to partner teach, share strategies, demonstrate lessons, co-plan lessons, provide feedback, and share ideas and resources.
- Utilize or improve a rigorous, transparent, and fair evaluation and support system for teachers, principals, or other school leaders that is based in part on evidence of student achievement and shall include multiple measures of educator performance and provide clear, timely, and useful feedback to teachers, principals, or other school leaders.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The district only has two schools, an elementary (K-8) and a high school (9-12). Because of this situation no school will be prioritized because of either comprehensive or targeted support and improvement activities.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

To evaluate Title II activities the district uses multiple sources of data. Among these data are SmarterBalanced results and other CA School Dashboard data such as the Chronic Absenteeism rate and Suspension Rate as well as formative assessments administered by the district. In addition, teachers are consulted regularly during monthly staff meetings, grade level and subject level collaboration meetings, and through annual professional development days where time is taken to gather teacher input on a variety of district matters including teacher preparation and effective instructional practices.

In addition to the regular teacher meetings listed above the district conducts annual stakeholder meetings mid way through the school year with teachers and their local bargaining unit, principals and other school leaders, paraprofessionals and their local bargaining unit, specialized instructional support personnel, parents, and community partners, and other partners and organizations. The district also holds other formal meetings at least once a quarter with representatives of all these groups.

In addition to the regular teacher meetings listed above the district conducts annual stakeholder meetings mid way through the school year with teachers and their local bargaining unit, principals and other school leaders, paraprofessionals and their local bargaining unit, specialized instructional support personnel, parents, and community partners, and other partners and organizations. The district also holds other formal meetings at least once a quarter with representatives of all these groups.

The LEA uses services funded from Title II, Part A to support the goals of the district's LCAP, particularly the following goals:

01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR)

Title III Professional Development**ESSA SECTION 3115(c)(2)**

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Enhanced Instructional Opportunities**ESSA SECTIONS 3115(e)(1) and 3116**

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Title III Programs and Activities**ESSA SECTION 3116(b)(1)**

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

English Proficiency and Academic Achievement**ESSA SECTION 3116(b)(2)(A-B)**

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:**TITLE IV, PART A****Title IV, Part A Activities and Programs****ESSA SECTION 4106(e)(1)**

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;

- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Estimated Actuals	2019-20 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund		
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund		
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	GS	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Estimated Actuals	2019-20 Budget
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	2,621,867.00	0.00	2,621,867.00	2,703,595.00	0.00	2,703,595.00	3.1%
2) Federal Revenue		8100-8299	2,715.00	89,453.00	92,168.00	0.00	89,453.00	89,453.00	-2.9%
3) Other State Revenue		8300-8599	73,347.00	354,494.00	427,841.00	36,753.54	165,883.68	202,637.22	-52.6%
4) Other Local Revenue		8600-8799	1,112,078.75	0.00	1,112,078.75	96,774.00	0.00	96,774.00	-91.3%
5) TOTAL, REVENUES			3,810,007.75	443,947.00	4,253,954.75	2,837,122.54	255,336.68	3,092,459.22	-27.3%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,271,508.53	37,634.02	1,309,142.55	1,197,163.14	23,754.10	1,220,917.24	-6.7%
2) Classified Salaries		2000-2999	521,452.80	71,340.81	592,793.61	494,734.10	64,295.96	559,030.06	-5.7%
3) Employee Benefits		3000-3999	613,040.57	121,353.31	734,393.88	639,208.55	129,993.05	769,201.60	4.7%
4) Books and Supplies		4000-4999	154,581.76	171,939.94	326,521.70	160,099.76	16,014.66	176,114.42	-46.1%
5) Services and Other Operating Expenditures		5000-5999	431,535.52	75,330.22	506,865.74	419,725.52	21,278.91	441,004.43	-13.0%
6) Capital Outlay		6000-6999	49,040.50	72,284.00	121,324.50	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	721,009.74	0.00	721,009.74	317,825.68	0.00	317,825.68	-55.9%
8) Other Outgo - Transfers of Indirect Costs		7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES		7300-7399	3,762,169.42	549,882.30	4,312,051.72	3,228,756.75	255,336.68	3,484,093.43	-19.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			47,838.33	(105,935.30)	(58,096.97)	(391,634.21)	0.00	(391,634.21)	574.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	24,000.00	0.00	24,000.00	330,000.00	0.00	330,000.00	1275.0%
a) Transfers In		7600-7629	25,000.00	0.00	25,000.00	42,000.00	0.00	42,000.00	68.0%
b) Transfers Out									
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		8980-8999	(8,199.95)	8,199.95	0.00	0.00	0.00	0.00	0.0%
3) Contributions									
4) TOTAL, OTHER FINANCING SOURCES/USES			(9,199.95)	8,199.95	(1,000.00)	288,000.00	0.00	288,000.00	-28900.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			38,638.38	(97,735.35)	(59,096.97)	(103,634.21)	0.00	(103,634.21)	75.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	504,231.71	97,735.35	601,967.06	542,870.09	0.00	542,870.09	-9.8%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Audit Adjustments			504,231.71	97,735.35	601,967.06	542,870.09	0.00	542,870.09	-9.8%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Other Restatements		9795	504,231.71	97,735.35	601,967.06	542,870.09	0.00	542,870.09	-9.8%
e) Adjusted Beginning Balance (F1c + F1d)			542,870.09	0.00	542,870.09	439,235.88	0.00	439,235.88	-19.1%
2) Ending Balance, June 30 (E + F1e)									
Components of Ending Fund Balance									
a) Nonspendable		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Revolving Cash		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9740	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
c) Committed		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stabilization Arrangements		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments									
d) Assigned		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Assignments									
e) Unassigned/Unappropriated		9789	216,853.00	0.00	216,853.00	176,305.00	0.00	176,305.00	-18.7%
Reserve for Economic Uncertainties									
Unassigned/Unappropriated Amount		9790	326,017.09	0.00	326,017.09	262,930.88	0.00	262,930.88	-19.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash		9110	0.00	0.00	0.00				
a) in County Treasury									
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description (G9 + H2) - (I6 + J2)	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment		8011	1,906,502.00	0.00	1,906,502.00	1,989,161.00	0.00	1,989,161.00	4.3%
State Aid - Current Year		8012	419,953.00	0.00	419,953.00	419,956.00	0.00	419,956.00	0.0%
Education Protection Account State Aid - Current Year		8019	934.00	0.00	934.00	0.00	0.00	0.00	-100.0%
State Aid - Prior Years									
Tax Relief Subventions		8021	7,339.00	0.00	7,339.00	7,339.00	0.00	7,339.00	0.0%
Homeowners' Exemptions		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes									
County & District Taxes		8041	1,430,699.00	0.00	1,430,699.00	1,430,699.00	0.00	1,430,699.00	0.0%
Secured Roll Taxes		8042	61,546.00	0.00	61,546.00	61,546.00	0.00	61,546.00	0.0%
Unsecured Roll Taxes		8043	178.00	0.00	178.00	178.00	0.00	178.00	0.0%
Prior Years' Taxes		8044	223,983.00	0.00	223,983.00	223,983.00	0.00	223,983.00	0.0%
Supplemental Taxes									
Education Revenue Augmentation Fund (ERAF)		8045	2,586,868.00	0.00	2,586,868.00	2,586,868.00	0.00	2,586,868.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Royalties and Bonuses		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes									
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal LCFF Sources			6,638,002.00	0.00	6,638,002.00	6,719,730.00	0.00	6,719,730.00	1.2%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00		0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(4,016,135.00)		(4,016,135.00)	(4,016,135.00)		(4,016,135.00)	0.0%
Property Taxes Transfers		8097	0.00		0.00	0.00		0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL LCFF SOURCES			2,621,867.00	0.00	2,621,867.00	2,703,595.00	0.00	2,703,595.00	3.1%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	2,715.00	0.00	2,715.00	0.00	0.00	0.00	-100.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic		3010		75,904.00	75,904.00		75,904.00	75,904.00	0.0%
Title I, Part D, Local Delinquent Programs		3025		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction		4035		9,422.00	9,422.00		9,422.00	9,422.00	0.0%
Title III, Part A, Immigrant Student Program		4201		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Charter School Facility Grant	6030	8590		0.00	0.00			0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		7,037.00	7,037.00			0.00	-100.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00			0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		173,821.00	173,821.00			0.00	-100.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00			0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00			0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00			0.00	0.0%
All Other State Revenue	All Other	8590	786.00	108,635.00	109,421.00	0.00	101,909.68	101,909.68	-6.9%
TOTAL, OTHER STATE REVENUE			73,347.00	354,494.00	427,841.00	36,753.54	165,883.68	202,637.22	-52.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Parcel Taxes		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other									
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	45,140.00	0.00	45,140.00	33,000.00	0.00	33,000.00	-26.8%
Interest		8660	20,500.00	0.00	20,500.00	20,500.00	0.00	20,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	347,595.20	0.00	347,595.20	18,274.00	0.00	18,274.00	-94.7%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description (50%) Adjustment	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	698,843.55	0.00	698,843.55	25,000.00	0.00	25,000.00	-96.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments Special Education SELPA Transfers From Districts or Charter Schools		8791		0.00	0.00		0.00	0.00	0.0%
From County Offices		8792		0.00	0.00		0.00	0.00	0.0%
From JPAs		8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers From Districts or Charter Schools		8791		0.00	0.00		0.00	0.00	0.0%
From County Offices		8792		0.00	0.00		0.00	0.00	0.0%
From JPAs		8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments From Districts or Charter Schools		8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,112,078.75	0.00	1,112,078.75	96,774.00	0.00	96,774.00	-91.3%
TOTAL, REVENUES			3,810,007.75	443,947.00	4,253,954.75	2,837,122.54	255,336.88	3,092,459.22	-27.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	1,045,676.49	19,026.02	1,064,702.51	971,393.10	23,754.10	995,147.20	-6.5%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	225,832.04	18,608.00	244,440.04	225,770.04	0.00	225,770.04	-7.6%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,271,508.53	37,634.02	1,309,142.55	1,197,163.14	23,754.10	1,220,917.24	-6.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	33,383.68	66,104.38	99,488.06	17,448.90	62,570.96	80,019.86	-19.6%
Classified Support Salaries		2200	291,811.04	5,236.43	297,047.47	272,110.52	1,725.00	273,835.52	-7.8%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	161,537.40	0.00	161,537.40	168,745.41	0.00	168,745.41	4.5%
Other Classified Salaries		2900	34,720.68	0.00	34,720.68	36,429.27	0.00	36,429.27	4.9%
TOTAL, CLASSIFIED SALARIES			521,452.80	71,340.81	592,793.61	494,734.10	64,295.96	559,030.06	-5.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	196,460.14	100,010.54	296,470.68	197,393.67	102,993.93	300,387.60	1.3%
PERS		3201-3202	81,394.45	9,340.63	90,735.08	88,420.90	14,121.12	102,542.02	13.0%
OASDI/Medicare/Alternative		3301-3302	51,368.31	5,735.26	57,103.57	50,479.70	6,766.69	57,246.39	0.3%
Health and Welfare Benefits		3401-3402	238,423.45	3,333.32	241,756.77	256,702.22	3,600.00	260,302.22	7.7%
Unemployment Insurance		3501-3502	790.27	50.88	841.15	777.27	53.12	830.39	-1.3%
Workers' Compensation		3601-3602	44,603.95	2,882.68	47,486.63	35,971.59	2,458.19	38,429.78	-19.1%
OPER, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPER, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	9,463.20	0.00	9,463.20	ND
TOTAL, EMPLOYEE BENEFITS			613,040.57	121,353.31	734,393.88	639,208.55	129,993.05	769,201.60	4.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	18,367.50	18,367.50	0.00	10,335.00	10,335.00	-43.7%
Books and Other Reference Materials		4200	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Materials and Supplies		4300	148,581.76	115,266.71	263,848.47	154,099.76	5,679.66	159,779.42	-39.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	1,000.00	38,305.73	39,305.73	1,000.00	0.00	1,000.00	-97.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			154,581.76	171,939.94	326,521.70	160,099.76	16,014.66	176,114.42	-46.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	16,600.00	6,650.00	23,250.00	16,600.00	0.00	16,600.00	-28.6%
Dues and Memberships		5300	22,250.00	100.00	22,350.00	22,250.00	0.00	22,250.00	-0.4%
Insurance		5400 - 5450	46,500.00	0.00	46,500.00	46,500.00	0.00	46,500.00	0.0%
Operations and Housekeeping Services		5500	48,500.00	0.00	48,500.00	63,500.00	0.00	63,500.00	30.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	32,163.52	0.00	32,163.52	37,163.52	0.00	37,163.52	15.5%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	259,502.00	68,580.22	328,082.22	226,852.00	21,278.91	248,130.91	-24.4%
Communications		5900	6,020.00	0.00	6,020.00	6,860.00	0.00	6,860.00	14.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			431,535.52	75,330.22	506,865.74	419,725.52	21,278.91	441,004.43	-13.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Dif Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	72,284.00	72,284.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	49,040.50	0.00	49,040.50	0.00	0.00	0.00	-100.0%
TOTAL CAPITAL OUTLAY			49,040.50	72,284.00	121,324.50	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition for Instruction Under Interdistrict Attendance Agreements		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments		7142	81,306.00	0.00	81,306.00	205,930.00	0.00	205,930.00	153.3%
Payments to Districts or Charter Schools		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To Districts or Charter Schools		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7222	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments		7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To Districts or Charter Schools		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments		6360	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To Districts or Charter Schools		6360	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		6360	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		6360	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments		7221-7223	537,923.00	0.00	537,923.00	0.00	0.00	0.00	-100.0%
All Other		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00%	
Debt Service									
Debt Service - Interest		7438	19,920.74	0.00	19,920.74	18,225.12	0.00	-8.5%	
Other Debt Service - Principal		7439	81,860.00	0.00	81,860.00	93,670.56	0.00	14.4%	
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			721,009.74	0.00	721,009.74	317,825.68	0.00	-55.9%	
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.0%	
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%	
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.0%	
TOTAL, EXPENDITURES			3,762,169.42	549,882.30	4,312,051.72	3,228,756.75	255,336.68	3,484,093.43	-19.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	24,000.00	0.00	24,000.00	330,000.00	0.00	330,000.00	1275.0%
(a) TOTAL, INTERFUND TRANSFERS IN			24,000.00	0.00	24,000.00	330,000.00	0.00	330,000.00	1275.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	25,000.00	0.00	25,000.00	42,000.00	0.00	42,000.00	68.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			25,000.00	0.00	25,000.00	42,000.00	0.00	42,000.00	68.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Apportionments									
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(8,199.95)	8,199.95	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			(8,199.95)	8,199.95	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(9,199.95)	8,199.95	(1,000.00)	288,000.00	0.00	288,000.00	-28900.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	2,621,867.00	0.00	2,621,867.00	2,703,595.00	0.00	2,703,595.00	3.1%
2) Federal Revenue		8100-8299	2,715.00	89,453.00	92,168.00	0.00	89,453.00	89,453.00	-2.9%
3) Other State Revenue		8300-8599	73,347.00	354,494.00	427,841.00	36,753.54	165,883.68	202,637.22	-52.6%
4) Other Local Revenue		8600-8799	1,112,078.75	0.00	1,112,078.75	96,774.00	0.00	96,774.00	-91.3%
5) TOTAL REVENUES			3,810,007.75	443,947.00	4,253,954.75	2,837,122.54	255,336.68	3,092,459.22	-27.3%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction		1000-1999	1,590,401.21	491,824.77	2,082,225.98	1,494,110.77	227,768.82	1,721,879.59	-17.3%
2) Instruction - Related Services		2000-2999	318,390.45	14,301.00	332,691.45	337,361.58	9,526.00	346,887.58	4.3%
3) Pupil Services		3000-3999	189,809.30	37,441.53	227,250.83	210,222.74	11,380.86	221,603.60	-2.5%
4) Ancillary Services		4000-4999	14,026.54	78.00	14,104.54	13,513.36	82.00	13,595.36	-3.6%
5) Community Services		5000-5999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration		7000-7999	405,124.06	6,237.00	411,361.06	413,750.17	6,579.00	420,329.17	2.2%
8) Plant Services		8000-8999	523,408.12	0.00	523,408.12	441,972.45	0.00	441,972.45	-15.6%
9) Other Outgo		9000-9999	721,009.74	0.00	721,009.74	317,825.68	0.00	317,825.68	-55.9%
10) TOTAL EXPENDITURES			3,762,169.42	549,882.30	4,312,051.72	3,228,756.75	255,336.68	3,484,093.43	-19.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			47,838.33	(105,935.30)	(58,096.97)	(391,634.21)	0.00	(391,634.21)	574.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In									
		8900-8929	24,000.00	0.00	24,000.00	330,000.00	0.00	330,000.00	1275.0%
		7600-7629	25,000.00	0.00	25,000.00	42,000.00	0.00	42,000.00	68.0%
b) Transfers Out									
2) Other Sources/Uses									
a) Sources									
		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses									
		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions									
		8980-8999	(8,199.95)	8,199.95	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(9,199.95)	8,199.95	(1,000.00)	288,000.00	0.00	288,000.00	-28900.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			38,638.38	(97,735.35)	(59,096.97)	(103,634.21)	0.00	(103,634.21)	75.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	504,231.71	97,735.35	601,967.06	542,870.09	0.00	542,870.09	-9.8%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Audit Adjustments			504,231.71	97,735.35	601,967.06	542,870.09	0.00	542,870.09	-9.8%
c) As of July 1 - Audited (F'1a + F'1b)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Other Restatements		9795	504,231.71	97,735.35	601,967.06	542,870.09	0.00	542,870.09	-9.8%
e) Adjusted Beginning Balance (F'1c + F'1d)			542,870.09	0.00	542,870.09	439,235.88	0.00	439,235.88	-19.1%
2) Ending Balance, June 30 (E + F'1e)									
Components of Ending Fund Balance									
a) Nonspendable		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Revolving Cash		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9740	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
c) Committed		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stabilization Arrangements		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)									
d) Assigned		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Assignments (by Resource/Object)									
e) Unassigned/Unappropriated		9789	216,853.00	0.00	216,853.00	176,305.00	0.00	176,305.00	-18.7%
Reserve for Economic Uncertainties									
Unassigned/Unappropriated Amount		9790	326,017.09	0.00	326,017.09	262,930.88	0.00	262,930.88	-19.4%

Cuyama Joint Unified
Santa Barbara County

July 1 Budget
General Fund
Exhibit: Restricted Balance Detail

42 75010 0000000
Form 01

<u>Resource</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Estimated Actuals</u>	<u>Budget</u>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	128,280.00	128,280.00	0.0%
3) Other State Revenue		8300-8599	10,380.00	15,880.00	53.0%
4) Other Local Revenue		8600-8799	15,200.00	15,400.00	1.3%
5) TOTAL, REVENUES			153,860.00	159,560.00	3.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	75,625.58	81,846.70	8.2%
3) Employee Benefits		3000-3999	20,280.55	25,095.10	23.7%
4) Books and Supplies		4000-4999	85,600.00	85,600.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	8,610.00	8,610.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			190,116.13	201,151.80	5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(36,256.13)	(41,591.80)	14.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	25,000.00	42,000.00	68.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			25,000.00	42,000.00	68.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,256.13)	408.20	-103.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,523.49	3,267.36	-77.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,523.49	3,267.36	-77.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,523.49	3,267.36	-77.5%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,198.71	3,606.91	12.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	68.65	68.65	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	128,280.00	128,280.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			128,280.00	128,280.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	10,380.00	15,880.00	53.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			10,380.00	15,880.00	53.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	15,000.00	15,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	200.00	400.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,200.00	15,400.00	1.3%
TOTAL, REVENUES			153,860.00	159,560.00	3.7%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	60,875.68	56,507.00	-7.2%
Classified Supervisors' and Administrators' Salaries		2300	14,749.90	25,339.70	71.8%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			75,625.58	81,846.70	8.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	13,150.94	16,969.27	29.0%
OASDI/Medicare/Alternative		3301-3302	5,194.83	6,207.58	19.5%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	33.93	40.57	19.6%
Workers' Compensation		3601-3602	1,900.85	1,877.68	-1.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			20,280.55	25,095.10	23.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,100.00	2,100.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	83,500.00	83,500.00	0.0%
TOTAL, BOOKS AND SUPPLIES			85,600.00	85,600.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	425.00	425.00	0.0%
Dues and Memberships		5300	1,200.00	1,200.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,900.00	4,900.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,085.00	2,085.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,610.00	8,610.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			190,116.13	201,151.80	5.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	25,000.00	42,000.00	68.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			25,000.00	42,000.00	68.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			25,000.00	42,000.00	68.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	128,280.00	128,280.00	0.0%
3) Other State Revenue		8300-8599	10,380.00	15,880.00	53.0%
4) Other Local Revenue		8600-8799	15,200.00	15,400.00	1.3%
5) TOTAL, REVENUES			153,860.00	159,560.00	3.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		190,116.13	201,151.80	5.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			190,116.13	201,151.80	5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(36,256.13)	(41,591.80)	14.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	25,000.00	42,000.00	68.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			25,000.00	42,000.00	68.0%

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Function

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,256.13)	408.20	-103.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,523.49	3,267.36	-77.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,523.49	3,267.36	-77.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,523.49	3,267.36	-77.5%
2) Ending Balance, June 30 (E + F1e)			3,267.36	3,675.56	12.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	3,198.71	3,606.91	12.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	68.65	68.65	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2018-19 Estimated Actuals</u>	<u>2019-20 Budget</u>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	3,198.71	3,606.91
Total, Restricted Balance		3,198.71	3,606.91

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	5,000.00	2,000.00	-60.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,000.00	2,000.00	-60.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,000.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,000.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	153,276.17	150,276.17	-2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			153,276.17	150,276.17	-2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			153,276.17	150,276.17	-2.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	104,061.15	104,061.15	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	46,215.02	46,215.02	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,000.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,000.00	2,000.00	0.0%
TOTAL, REVENUES			2,000.00	2,000.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,000.00	2,000.00	-60.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,000.00	2,000.00	-60.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			5,000.00	2,000.00	-60.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
All Other Financing Uses					
		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues					
		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues					
		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		5,000.00	2,000.00	-60.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			5,000.00	2,000.00	-60.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(3,000.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,000.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	153,276.17	150,276.17	-2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			153,276.17	150,276.17	-2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			153,276.17	150,276.17	-2.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	104,061.15	104,061.15	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	46,215.02	46,215.02	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
9010	Other Restricted Local	104,061.15	104,061.15
Total, Restricted Balance		104,061.15	104,061.15

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	325.00	325.00	0.0%
5) TOTAL, REVENUES			325.00	325.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			325.00	325.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	24,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(24,000.00)	0.00	-100.0%

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(23,675.00)	325.00	-101.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	24,230.82	555.82	-97.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24,230.82	555.82	-97.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,230.82	555.82	-97.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	555.82	880.82	58.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	325.00	325.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			325.00	325.00	0.0%
TOTAL, REVENUES			325.00	325.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	24,000.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			24,000.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(24,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	325.00	325.00	0.0%
5) TOTAL, REVENUES			325.00	325.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			325.00	325.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	24,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(24,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(23,675.00)	325.00	-101.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	24,230.82	555.82	-97.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24,230.82	555.82	-97.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,230.82	555.82	-97.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	555.82	880.82	58.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	30,500.00	30,500.00	0.0%
5) TOTAL, REVENUES			30,500.00	30,500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	382,262.00	0.00	-100.0%
6) Capital Outlay		6000-6999	287,300.00	296,831.00	3.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			669,562.00	296,831.00	-55.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(639,062.00)	(266,331.00)	-58.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	2,140,022.00	0.00	-100.0%
b) Uses		7630-7699	8,600.00	0.00	-100.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,131,422.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,492,360.00	(266,331.00)	-117.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,225,060.19	2,717,420.19	121.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,225,060.19	2,717,420.19	121.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,225,060.19	2,717,420.19	121.8%
2) Ending Balance, June 30 (E + F1e)			2,717,420.19	2,451,089.19	-9.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,717,420.19	2,451,089.19	-9.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	30,500.00	30,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			30,500.00	30,500.00	0.0%
TOTAL, REVENUES			30,500.00	30,500.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	382,262.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			382,262.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	86,000.00	235,000.00	173.3%
Buildings and Improvements of Buildings		6200	201,300.00	61,831.00	-69.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			287,300.00	296,831.00	3.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			669,562.00	296,831.00	-55.7%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	2,140,022.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			2,140,022.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	8,600.00	0.00	-100.0%
(d) TOTAL, USES			8,600.00	0.00	-100.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			2,131,422.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	30,500.00	30,500.00	0.0%
5) TOTAL, REVENUES			30,500.00	30,500.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		669,562.00	296,831.00	-55.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			669,562.00	296,831.00	-55.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(639,062.00)	(266,331.00)	-58.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	2,140,022.00	0.00	-100.0%
b) Uses		7630-7699	8,600.00	0.00	-100.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,131,422.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,492,360.00	(266,331.00)	-117.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,225,060.19	2,717,420.19	121.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,225,060.19	2,717,420.19	121.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,225,060.19	2,717,420.19	121.8%
2) Ending Balance, June 30 (E + F1e)			2,717,420.19	2,451,089.19	-9.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,717,420.19	2,451,089.19	-9.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,514.00	5,514.00	0.0%
5) TOTAL, REVENUES			5,514.00	5,514.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,514.00	5,514.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	330,000.00	New
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	(330,000.00)	New

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,514.00	(324,486.00)	-5984.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	347,521.42	353,035.42	1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			347,521.42	353,035.42	1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			347,521.42	353,035.42	1.6%
2) Ending Balance, June 30 (E + F1e)			353,035.42	28,549.42	-91.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	353,035.42	28,549.42	-91.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,514.00	5,514.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,514.00	5,514.00	0.0%
TOTAL, REVENUES			5,514.00	5,514.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	330,000.00	New
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	330,000.00	New

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	(330,000.00)	New

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,514.00	5,514.00	0.0%
5) TOTAL, REVENUES			5,514.00	5,514.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,514.00	5,514.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	330,000.00	New
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	(330,000.00)	New

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,514.00	(324,486.00)	-5984.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	347,521.42	353,035.42	1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			347,521.42	353,035.42	1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			347,521.42	353,035.42	1.6%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	353,035.42	28,549.42	-91.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	186.71	186.71	186.71	186.71	186.71	186.71
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	186.71	186.71	186.71	186.71	186.71	186.71
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	186.71	186.71	186.71	186.71	186.71	186.71
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: District Office
Date: June 07, 2019

Place: ES Board Room
Date: June 12, 2019
Time: 6:00 p.m.

Adoption Date: June 13, 2019

Signed: _____
Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Chris Rahe
Title: CBO

Telephone: (661) 766-2482
E-mail: crahe@cuyamaunified.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	n/a	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?	X	
			n/a	
			n/a	
			n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 13, 2019	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

() Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

() This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

() This school district is not self-insured for workers' compensation claims.

Signed _____
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: Jun 13, 2019

For additional information on this certification, please contact:

Name: Chris Rahe

Title: CBO

Telephone: (661) 766-2482

E-mail: crahe@cuyamaunified.org

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	1,309,142.55	301	0.00	303	1,309,142.55	305	11,297.50		307	1,297,845.05	309
2000 - Classified Salaries	592,793.61	311	0.00	313	592,793.61	315	121,337.88		317	471,455.73	319
3000 - Employee Benefits	734,393.88	321	0.00	323	734,393.88	325	51,658.71		327	682,735.17	329
4000 - Books, Supplies Equip Replace. (6500)	375,562.20	331	0.00	333	375,562.20	335	99,312.36		337	276,249.84	339
5000 - Services . . . & 7300 - Indirect Costs	506,865.74	341	0.00	343	506,865.74	345	27,675.30		347	479,190.44	349
TOTAL					3,518,757.98	365			TOTAL	3,207,476.23	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011		1100	375
2. Salaries of Instructional Aides Per EC 41011		2100	380
3. STRS		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			48.96%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			X

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	exempt
2. Percentage spent by this district (Part II, Line 15)	48.96%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	exempt
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	3,207,476.23
5. Deficiency Amount (Part III, Line 3 times Line 4)	exempt

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	1,220,917.24	301	0.00	303	1,220,917.24	305	5,959.00		307	1,214,958.24	309
2000 - Classified Salaries	559,030.06	311	0.00	313	559,030.06	315	133,754.50		317	425,275.56	319
3000 - Employee Benefits	769,201.60	321	0.00	323	769,201.60	325	63,807.78		327	705,393.82	329
4000 - Books, Supplies Equip Replace. (6500)	176,114.42	331	0.00	333	176,114.42	335	77,657.66		337	98,456.76	339
5000 - Services. . . & 7300 - Indirect Costs	441,004.43	341	0.00	343	441,004.43	345	25,345.48		347	415,658.95	349
TOTAL					3,166,267.75	365			TOTAL	2,859,743.33	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011		1100	375
2. Salaries of Instructional Aides Per EC 41011		2100	380
3. STRS		3101 & 3102	382
4. PERS		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	385
7. Unemployment Insurance		3501 & 3502	390
8. Workers' Compensation Insurance		3601 & 3602	392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	393
10. Other Benefits (EC 22310)		3901 & 3902	395
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2	0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	44,568.16		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS	1,483,310.34		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	51.87%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')	X		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	exempt
2. Percentage spent by this district (Part II, Line 15)	51.87%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	exempt
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	2,859,743.33
5. Deficiency Amount (Part III, Line 3 times Line 4)	exempt

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 131,363.88
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit. _____

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 2,504,966.16

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 5.24%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	211,588.88
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	0.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	24,856.86
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	236,445.74
9. Carry-Forward Adjustment (Part IV, Line F)	0.00
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	236,445.74

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	2,009,941.98
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	332,691.45
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	227,250.83
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	14,104.54
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	199,772.18
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	449,510.76
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	190,116.13
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	3,423,387.87

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)
(Line A8 divided by Line B18) 6.91%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2020-21 see www.cde.ca.gov/fg/lac/ic/)
(Line A10 divided by Line B18) 6.91%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>236,445.74</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>15,659.44</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (8.81%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (8.81%) times Part III, Line B18) or (the highest rate used to recover costs from any program (0%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>0.00</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
<p>Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.</p>	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>0.00</u>

Section I - Expenditures	Funds 01, 09, and 62			2018-19 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	4,337,051.72
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	93,019.85
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	121,324.50
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	101,780.74
4. Other Transfers Out	All	9200	7200-7299	537,923.00
5. Interfund Transfers Out	All	9300	7600-7629	25,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				786,028.24
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	36,256.13
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				3,494,259.76

Section II - Expenditures Per ADA		2018-19 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		186.71
B. Expenditures per ADA (Line I.E divided by Line II.A)		18,714.90
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	3,065,574.59	15,877.22
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	3,065,574.59	15,877.22
B. Required effort (Line A.2 times 90%)	2,759,017.13	14,289.50
C. Current year expenditures (Line I.E and Line II.B)	3,494,259.76	18,714.90
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2020-21 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

July 1 Budget
2018-19 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		18,868.50	18,868.50
2. State Lottery Revenue	8560	30,077.00		11,362.00	41,439.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		30,077.00	0.00	30,230.50	60,307.50
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	28,927.00		30,230.50	59,157.50
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	1,150.00			1,150.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		30,077.00	0.00	30,230.50	60,307.50
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	0.00	0.00
D. COMMENTS:					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,703,595.00	1.71%	2,749,864.00	0.53%	2,764,421.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	36,753.54	0.00%	36,753.54	0.00%	36,753.54
4. Other Local Revenues	8600-8799	96,774.00	7.75%	104,274.00	14.36%	119,249.00
5. Other Financing Sources						
a. Transfers In	8900-8929	330,000.00	-100.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		3,167,122.54	-8.72%	2,890,891.54	1.02%	2,920,423.54
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,197,163.14		1,080,165.14
b. Step & Column Adjustment				12,252.00		13,601.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(129,250.00)		(64,350.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,197,163.14	-9.77%	1,080,165.14	-4.70%	1,029,416.14
2. Classified Salaries						
a. Base Salaries				494,734.10		494,722.10
b. Step & Column Adjustment				16,410.00		9,326.70
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(16,422.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	494,734.10	0.00%	494,722.10	1.89%	504,048.80
3. Employee Benefits	3000-3999	639,208.55	-3.66%	615,824.00	-3.94%	591,589.00
4. Books and Supplies	4000-4999	160,099.76	-6.31%	150,000.00	0.00%	150,000.00
5. Services and Other Operating Expenditures	5000-5999	419,725.52	-4.70%	400,000.00	0.00%	400,000.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	317,825.68	0.00%	317,825.68	0.00%	317,825.68
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	42,000.00	0.00%	42,000.00	0.00%	42,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		(50,000.00)
11. Total (Sum lines B1 thru B10)		3,270,756.75	-5.20%	3,100,536.92	-3.73%	2,984,879.62
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(103,634.21)		(209,645.38)		(64,456.08)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		542,870.09		439,235.88		229,590.50
2. Ending Fund Balance (Sum lines C and D1)		439,235.88		229,590.50		165,134.42
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	176,305.00		170,893.36		166,686.59
2. Unassigned/Unappropriated	9790	262,930.88		58,697.14		(1,552.17)
f. Total Components of Ending Fund Balance		439,235.88		229,590.50		165,134.42
(Line D3f must agree with line D2)						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	176,305.00		170,893.36		166,686.59
c. Unassigned/Unappropriated	9790	262,930.88		58,697.14		(1,552.17)
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		439,235.88		229,590.50		165,134.42

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

For 20/21 B1d. Reduction of two certificated (1) \$64,350 (2) \$64,350+\$550 class advisor stipend. B2d. Reduction of one 12 month, four hour maintenance person. B3. Reduction of statutory benefits \$48,782 and \$20,000 district insurance cap amount for two certificated and district cobra insurance for former CBO of \$10,000. A reduction of \$5,603 for classified reduction. B4. Reduction of \$10,099.76 for books and supplies. District will carefully monitor expenditures in order to reduce costs. B5. Reduction of \$19,725.52 for services. District will need to review contracts and expenditures to reduce costs. For 21/22 B1d. Reduction of one certificated of \$64,350. B3. After step and column increases, cola adjustment, and benefits for one certificated, a reduction of \$10,000 for district paid cobra insurance for former CBO. B10. District used a reduction of \$50,000, which will mean the district will need to review closely all expenditures, and strictly review all service contracts. The county office of education will be involved with the district in monitoring these expenditures.

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	89,453.00	0.00%	89,453.00	0.00%	89,453.00
3. Other State Revenues	8300-8599	165,883.68	0.00%	165,883.68	0.00%	165,883.68
4. Other Local Revenues	8600-8799	0.00	0.00%	0.00	0.00%	0.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		255,336.68	0.00%	255,336.68	0.00%	255,336.68
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				23,754.10		23,754.10
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	23,754.10	0.00%	23,754.10	0.00%	23,754.10
2. Classified Salaries						
a. Base Salaries				64,295.96		65,305.90
b. Step & Column Adjustment				1,009.94		1,657.66
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	64,295.96	1.57%	65,305.90	2.54%	66,963.56
3. Employee Benefits	3000-3999	129,993.05	5.11%	136,635.70	0.57%	137,414.52
4. Books and Supplies	4000-4999	16,014.66	-3.59%	15,440.25	2.90%	15,887.76
5. Services and Other Operating Expenditures	5000-5999	21,278.91	-33.26%	14,200.73	-20.31%	11,316.74
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		255,336.68	0.00%	255,336.68	0.00%	255,336.68
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		0.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		0.00		0.00		0.00
2. Ending Fund Balance (Sum lines C and D1)		0.00		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	0.00		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		0.00		0.00		0.00
(Line D3f must agree with line D2)						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,703,595.00	1.71%	2,749,864.00	0.53%	2,764,421.00
2. Federal Revenues	8100-8299	89,453.00	0.00%	89,453.00	0.00%	89,453.00
3. Other State Revenues	8300-8599	202,637.22	0.00%	202,637.22	0.00%	202,637.22
4. Other Local Revenues	8600-8799	96,774.00	7.75%	104,274.00	14.36%	119,249.00
5. Other Financing Sources						
a. Transfers In	8900-8929	330,000.00	-100.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		3,422,459.22	-8.07%	3,146,228.22	0.94%	3,175,760.22
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,220,917.24		1,103,919.24
b. Step & Column Adjustment				12,252.00		13,601.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(129,250.00)		(64,350.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,220,917.24	-9.58%	1,103,919.24	-4.60%	1,053,170.24
2. Classified Salaries						
a. Base Salaries				559,030.06		560,028.00
b. Step & Column Adjustment				17,419.94		10,984.36
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(16,422.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	559,030.06	0.18%	560,028.00	1.96%	571,012.36
3. Employee Benefits	3000-3999	769,201.60	-2.18%	752,459.70	-3.12%	729,003.52
4. Books and Supplies	4000-4999	176,114.42	-6.06%	165,440.25	0.27%	165,887.76
5. Services and Other Operating Expenditures	5000-5999	441,004.43	-6.08%	414,200.73	-0.70%	411,316.74
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	317,825.68	0.00%	317,825.68	0.00%	317,825.68
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	42,000.00	0.00%	42,000.00	0.00%	42,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		(50,000.00)
11. Total (Sum lines B1 thru B10)		3,526,093.43	-4.83%	3,355,873.60	-3.45%	3,240,216.30
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(103,634.21)		(209,645.38)		(64,456.08)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		542,870.09		439,235.88		229,590.50
2. Ending Fund Balance (Sum lines C and D1)		439,235.88		229,590.50		165,134.42
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	0.00		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	176,305.00		170,893.36		166,686.59
2. Unassigned/Unappropriated	9790	262,930.88		58,697.14		(1,552.17)
f. Total Components of Ending Fund Balance		439,235.88		229,590.50		165,134.42
(Line D3f must agree with line D2)						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	176,305.00		170,893.36		166,686.59
c. Unassigned/Unappropriated	9790	262,930.88		58,697.14		(1,552.17)
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		439,235.88		229,590.50		165,134.42
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		12.46%		6.84%		5.10%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		186.71		188.82		184.83
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		3,526,093.43		3,355,873.60		3,240,216.30
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		3,526,093.43		3,355,873.60		3,240,216.30
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		5%		5%		5%
e. Reserve Standard - By Percent (Line F3c times F3d)		176,304.67		167,793.68		162,010.82
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		69,000.00		69,000.00		69,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		176,304.67		167,793.68		162,010.82
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					24,000.00	25,000.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					25,000.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	24,000.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
68 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	49,000.00	49,000.00	0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					330,000.00	42,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00	0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00	42,000.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	330,000.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail					0.00			
Other Sources/Uses Detail								
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	372,000.00	372,000.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2016-17)		228		
District Regular				
Charter School				
Total ADA	0	228	0.0%	Met
Second Prior Year (2017-18)		212		
District Regular				
Charter School				
Total ADA	0	212	0.0%	Met
First Prior Year (2018-19)		187		
District Regular	187	0		
Charter School				
Total ADA	187	187	0.0%	Met
Budget Year (2019-20)				
District Regular	187			
Charter School	0			
Total ADA	187			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2016-17)			245		
District Regular					
Charter School					
Total Enrollment	0		245	0.0%	Met
Second Prior Year (2017-18)			761		
District Regular					
Charter School					
Total Enrollment	0		761	0.0%	Met
First Prior Year (2018-19)					
District Regular					
Charter School					
Total Enrollment	0		0	0.0%	Met
Budget Year (2019-20)					
District Regular					
Charter School					
Total Enrollment	0				

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	211	245	
Charter School		0	
Total ADA/Enrollment	211	245	86.1%
Second Prior Year (2017-18)			
District Regular	191	761	
Charter School			
Total ADA/Enrollment	191	761	25.1%
First Prior Year (2018-19)			
District Regular	187		
Charter School	0		
Total ADA/Enrollment	187	0	0.0%
Historical Average Ratio:			37.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			37.6%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	187			
Charter School	0			
Total ADA/Enrollment	187	0	0.0%	Met
1st Subsequent Year (2020-21)				
District Regular	188	201		
Charter School	0	0		
Total ADA/Enrollment	188	201	93.5%	Not Met
2nd Subsequent Year (2021-22)				
District Regular	184	199		
Charter School	0	0		
Total ADA/Enrollment	184	199	92.5%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

District is looking at ADA for 18/19, moving grade levels forward, and basing the ADA from this spreadsheet projection.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA) and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA and its economic recovery target payment, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2c. All other data is calculated.

Note: Enter data for the Economic Recovery Target Funding (current year increment), Step 2c, for the current year only (not applicable in the two subsequent fiscal years).

Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	186.71	186.71	186.71	186.71
b. Prior Year ADA (Funded)		186.71	186.71	186.71
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		2,620,933.00	2,703,595.00	2,749,864.00
b1. COLA percentage		3.70%	3.26%	3.00%
b2. COLA amount (proxy for purposes of this criterion)		96,974.52	88,137.20	82,495.92
c. Economic Recovery Target Funding (current year increment)			N/A	N/A
d. Total (Lines 2b2 plus Line 2c)		96,974.52	88,137.20	82,495.92
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)		3.70%	3.26%	3.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)				
		3.70%	3.26%	3.00%
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.70% to 4.70%	2.26% to 4.26%	2.00% to 4.00%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	4,310,613.00	4,310,613.00	4,310,613.00	4,310,613.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Necessary Small School Standard (COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	6,637,068.00	6,719,730.00	6,765,999.00	6,780,556.00
District's Projected Change in LCFF Revenue:		1.25%	0.69%	0.22%
LCFF Revenue Standard:		2.70% to 4.70%	2.26% to 4.26%	2.00% to 4.00%
Status:		Not Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The total LCFF entitlement for 19/20 is \$2,703,595; 20/21 is \$2,749,864; and 21/22 is \$2,764,421. The year over year changes are equal to the cola percentage changes. The above calculation also includes property taxes, but does not account for In-Lieu property tax transfers to Charter Schools, approximately 4,000,000 dollars per year. Were that taken into account, the year to year changes would track to cola.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2016-17)	2,242,712.22	3,128,750.28	71.7%
Second Prior Year (2017-18)	2,156,449.85	2,900,749.29	74.3%
First Prior Year (2018-19)	2,406,001.90	3,762,169.42	64.0%
Historical Average Ratio:			70.0%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	5.0%	5.0%	5.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	65.0% to 75.0%	65.0% to 75.0%	65.0% to 75.0%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2019-20)	2,331,105.79	3,228,756.75	72.2%	Met
1st Subsequent Year (2020-21)	2,190,711.24	3,058,536.92	71.6%	Met
2nd Subsequent Year (2021-22)	2,125,053.94	2,942,879.62	72.2%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.70%	3.26%	3.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.30% to 13.70%	-6.74% to 13.26%	-7.00% to 13.00%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.30% to 8.70%	-1.74% to 8.26%	-2.00% to 8.00%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2018-19)	92,168.00		
Budget Year (2019-20)	89,453.00	-2.95%	Yes
1st Subsequent Year (2020-21)	89,453.00	0.00%	No
2nd Subsequent Year (2021-22)	89,453.00	0.00%	No

Explanation:
(required if Yes)

Federal grants are completed in 18/19.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2018-19)	427,841.00		
Budget Year (2019-20)	202,637.22	-52.64%	Yes
1st Subsequent Year (2020-21)	202,637.22	0.00%	No
2nd Subsequent Year (2021-22)	202,637.22	0.00%	No

Explanation:
(required if Yes)

CTEIG grant, College Readiness Grant are completed.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2018-19)	1,112,078.75		
Budget Year (2019-20)	96,774.00	-91.30%	Yes
1st Subsequent Year (2020-21)	104,274.00	7.75%	No
2nd Subsequent Year (2021-22)	119,249.00	14.36%	Yes

Explanation:
(required if Yes)

District is not counting on revenue from three charter schools at this time.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2018-19)	326,521.70		
Budget Year (2019-20)	176,114.42	-46.06%	Yes
1st Subsequent Year (2020-21)	165,440.25	-6.06%	Yes
2nd Subsequent Year (2021-22)	165,887.76	0.27%	No

Explanation:
(required if Yes)

Decrease due to several grants ending, therefore lowering expenditures.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2018-19)	506,865.74		
Budget Year (2019-20)	441,004.43	-12.99%	Yes
1st Subsequent Year (2020-21)	414,200.73	-6.08%	Yes
2nd Subsequent Year (2021-22)	411,316.74	-0.70%	No

Explanation:
(required if Yes)

Decrease due to several grants ending, therefore lowering expenditures.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2018-19)	1,632,087.75		
Budget Year (2019-20)	388,864.22	-76.17%	Not Met
1st Subsequent Year (2020-21)	396,364.22	1.93%	Met
2nd Subsequent Year (2021-22)	411,339.22	3.78%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2018-19)	833,387.44		
Budget Year (2019-20)	617,118.85	-25.95%	Not Met
1st Subsequent Year (2020-21)	579,640.98	-6.07%	Met
2nd Subsequent Year (2021-22)	577,204.50	-0.42%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

Federal grants are completed in 18/19.

Explanation:

Other State Revenue
(linked from 6B
if NOT met)

CTEIG grant, College Readiness Grant are completed.

Explanation:

Other Local Revenue
(linked from 6B
if NOT met)

District is not counting on revenue from three charter schools at this time.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Books and Supplies
(linked from 6B
if NOT met)

Decrease due to several grants ending, therefore lowering expenditures.

Explanation:

Services and Other Exps
(linked from 6B
if NOT met)

Decrease due to several grants ending, therefore lowering expenditures.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	3,526,093.43			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	3,526,093.43	105,782.80	0.00	Not Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	0.00	216,853.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	429,837.64	504,231.71	326,017.09
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	429,837.64	504,231.71	542,870.09
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	3,460,520.56	3,265,262.56	4,337,051.72
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	3,460,520.56	3,265,262.56	4,337,051.72
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	12.4%	15.4%	12.5%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	4.1%	5.1%	4.2%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (if Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	107,246.56	3,128,750.28	N/A	Met
Second Prior Year (2017-18)	74,394.07	2,900,749.29	N/A	Met
First Prior Year (2018-19)	38,638.38	3,787,169.42	N/A	Met
Budget Year (2019-20) (Information only)	(103,634.21)	3,270,756.75		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA		
1.7%	0	to	300
1.3%	301	to	1,000
1.0%	1,001	to	30,000
0.7%	30,001	to	400,000
0.3%	400,001	and	over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2016-17)	286,150.51	322,591.08	N/A	Met
Second Prior Year (2017-18)	209,406.23	429,837.64	N/A	Met
First Prior Year (2018-19)	420,083.28	504,231.71	N/A	Met
Budget Year (2019-20) (Information only)	542,870.09			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or \$69,000 (greater of)	0	to	300
4% or \$69,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	187	189	185
District's Reserve Standard Percentage Level:	5%	5%	5%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
 - a. Enter the name(s) of the SELPA(s): _____

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	3,526,093.43	3,355,873.60	3,240,216.30
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	3,526,093.43	3,355,873.60	3,240,216.30
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	176,304.67	167,793.68	162,010.82
6. Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0)	69,000.00	69,000.00	69,000.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	176,304.67	167,793.68	162,010.82

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts

(Unrestricted resources 0000-1999 except Line 4):

1. General Fund - Stabilization Arrangements
(Fund 01, Object 9750) (Form MYP, Line E1a)
2. General Fund - Reserve for Economic Uncertainties
(Fund 01, Object 9789) (Form MYP, Line E1b)
3. General Fund - Unassigned/Unappropriated Amount
(Fund 01, Object 9790) (Form MYP, Line E1c)
4. General Fund - Negative Ending Balances in Restricted Resources
(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)
(Form MYP, Line E1d)
5. Special Reserve Fund - Stabilization Arrangements
(Fund 17, Object 9750) (Form MYP, Line E2a)
6. Special Reserve Fund - Reserve for Economic Uncertainties
(Fund 17, Object 9789) (Form MYP, Line E2b)
7. Special Reserve Fund - Unassigned/Unappropriated Amount
(Fund 17, Object 9790) (Form MYP, Line E2c)
8. District's Budgeted Reserve Amount
(Lines C1 thru C7)
9. District's Budgeted Reserve Percentage (Information only)
(Line 8 divided by Section 10B, Line 3)

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	0.00	0.00	0.00
	176,305.00	170,893.36	166,686.59
	262,930.88	58,697.14	(1,552.17)
	0.00	0.00	0.00
	0.00		
	0.00		
	0.00		
	439,235.88	229,590.50	165,134.42
	12.46%	6.84%	5.10%
District's Reserve Standard (Section 10B, Line 7):	176,304.67	167,793.68	162,010.82
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

District will be working with the county office of education to work on a plan of reduction in expenditures for the third year out, with expenditures being closely monitored. If revenue from Charter Schools continues, budget will be reassessed.

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2018-19)	(8,199.95)			
Budget Year (2019-20)	0.00	(8,199.95)	-100.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2018-19)				
Budget Year (2019-20)	330,000.00	330,000.00	New	Not Met
1st Subsequent Year (2020-21)	0.00	(330,000.00)	-100.0%	Not Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2018-19)				
Budget Year (2019-20)	42,000.00	42,000.00	New	Not Met
1st Subsequent Year (2020-21)	42,000.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	42,000.00	0.00	0.0%	Met

1d. Impact of Capital Projects
Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

District has not collected revenue from charter schools for 18/19 oversight fees. District transferred money in from another fund. If revenue comes in, district will not need transfer and will readjust.

- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

District is unsure of future of charter schools, therefore the in-lieu transfer amount has been reduced until further details are known.

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2019
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2019
QZAB Bond	12	01	01-5640	
TOTAL:				0

Type of Commitment (continued)	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
QZAB Bond	111,896	111,896	111,896	111,896
Total Annual Payments:	111,896	111,896	111,896	111,896
Has total annual payment increased over prior year (2018-19)?	No	No	No	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes
to increase in total
annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund

4. OPEB Liabilities

- a. Total OPEB liability
- b. OPEB plan(s) fiduciary net position (if applicable)
- c. Total/Net OPEB liability (Line 4a minus Line 4b)
- d. Is total OPEB liability based on the district's estimate or an actuarial valuation?
- e. If based on an actuarial valuation, indicate the date of the OPEB valuation

0.00

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
- d. Number of retirees receiving OPEB benefits

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0.00		

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities
a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions
a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	16.0	14.0	12.0	11.0

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Bargaining unit has not asked to negotiate at this time. Negotiations would be language only.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: Jul 01, 2018

End Date: Jun 30, 2020

5. Salary settlement:

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

No	No	No
----	----	----

One Year Agreement

Total cost of salary settlement

0	0	0
---	---	---

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

0

7. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
140,000	120,000	110,000

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
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Certificated (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
	12,252	13,601

Certificated (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No
No	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	15.8	15.8	15.3	15.3

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Bargaining unit has not asked for negotiations to begin. Negotiations will be for language only.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: Jul 01, 2017

End Date: Jun 30, 2020

5. Salary settlement:

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

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One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

0

7. Amount included for any tentative salary schedule increases

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

0	0	0
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Classified (Non-management) Health and Welfare (H&W) Benefits

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
80,000	80,000	80,000

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		

Classified (Non-management) Step and Column Adjustments

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
	16,410	9,327

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Classified (Non-management) Attrition (layoffs and retirements)

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
Yes	Yes	Yes

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	1.5	1.5	1.5	1.5

Management/Supervisor/Confidential Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
--------------------------	----------------------------------	----------------------------------

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Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
--------------------------	----------------------------------	----------------------------------

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Management/Supervisor/Confidential Step and Column Adjustments

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
--------------------------	----------------------------------	----------------------------------

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
--------------------------	----------------------------------	----------------------------------

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?
2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- | | |
|--|----------------------------------|
| A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund? | <input type="text" value="No"/> |
| A2. Is the system of personnel position control independent from the payroll system? | <input type="text" value="Yes"/> |
| A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No) | <input type="text" value="No"/> |
| A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year? | <input type="text" value="No"/> |
| A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | <input type="text" value="No"/> |
| A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees? | <input type="text" value="No"/> |
| A7. Is the district's financial system independent of the county office system? | <input type="text" value="No"/> |
| A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education) | <input type="text" value="No"/> |
| A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months? | <input type="text" value="Yes"/> |

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review

CUYAMA JOINT UNIFIED SCHOOL DISTRICT

PROPOSAL FOR CONSULTING SERVICES

California School Fiscal Services



*4533 McArthur Blvd. Suite 5200
Newport Beach, California 92660
Phone: (800) 519-5250
Email: jthulin@cfs-team.com*

May 30, 2019

Scope of Service Summary:

California School Fiscal Services (hereafter referred to as “CSFS”) will provide support in monitoring the fiscal condition of charter schools under the authority of Cuyama Joint Unified School District pursuant to Education Code Section 47604.32(d). CSFS will perform professional-level work as defined by **Cuyama Joint Unified School District** (hereafter referred to as “District”).

The scope of work will include, but is not limited to:

a) Review and analyze all state-mandated reporting period financial documents submitted to the District by each charter school, including preliminary budget, first interim, second interim and unaudited actuals.

b) Fiscal documents to be included in each period review will include, but are not limited to:

1. Alternative Form (or SACS DAT file)
2. Multi-Year Projection (budget year plus two out years)
3. Cash Flow for reported budget period
4. FCMAT calculator used for reported budget period
5. Budget assumptions/narrative
6. Attendance and Average Daily Attendance Reports
7. Fiscal Stabilization Plan (if applicable)
8. Most recent audited Financial Statement
9. Form Debt (if applicable)

c) Independently review and verify the Charter’s reported Average Daily Attendance with California Department of Education exhibits.

d) Provide a written report of findings similar to a County Office certification letter.

Proposed Contract Period:

Services will begin on July 1, 2019 and will end no later than June 30, 2020.

Compensation:

CSFS estimates billing a maximum of twenty hours per fiscal year (five hours for each of the four reporting periods) for each charter school review. The District shall pay CSFS an hourly rate of \$150 for a total maximum annual cost of \$3,000 per charter school. Itemized detail of all activities will be provided with each monthly invoice. The District estimates one charter schools for review not to exceed **\$3,000** for the duration of this contract.

Travel expenses are reimbursed at the hourly rate of \$150 and are based on actual receipts

and/or the standard IRS mileage rate applies. Unless special arrangements are made with the Superintendent or designee, payment terms are net thirty (30) days, after service(s) or invoice is received, whichever occurs later.

The District has not formed an agency, employment or partnership relationship with CSFS, an independent contractor. District represents, and CSFS recognizes, that the District does not provide any benefits or rights arising under disability or unemployment insurance, workers' compensation, medical insurance, sick leave or any other employment benefits to CSFS including related employees and subcontractors.

Operative Provisions:

Parties

This contract for services is between California School Fiscal Services and Cuyama Joint Unified School District. This contract is not intended to, and shall not be construed to create the relationship of agent, employee, partnership, or joint venture, or any other relationship other than independent contractor between CSFS and Cuyama Joint Unified School District. CSFS shall be free to provide similar services for other clients.

Timing of Services

The parties shall agree upon a mutually acceptable time schedule for submission, review and return of the above documents and services.

Communication between the Parties

Client will direct all communication to the CSFS Account Manager and CSFS will direct all communication to Cuyama Joint Unified School District's designated primary contact, unless either party designates another representative and provides written notification of the change to the other party. CSFS agrees to keep all communication and work product with Cuyama Joint Unified School District confidential within the full allowable extent of State and Federal Law.

Sole Entity

This contract is entered into by the Cuyama Joint Unified School District for itself alone and not on behalf of, or as an agent for, any other entity, agency, school, or school district. Any obligation of the Cuyama Joint Unified School District arising from this contract is and shall remain the sole responsibility of the Cuyama Joint Unified School District.

No Guarantee

CSFS cannot guarantee that the services it provides under this contract will yield the results sought by Client. CSFS promises a good faith effort to secure all reasonable objectives sought by Cuyama Joint Unified School District in this consulting agreement.

Right to Rely

In performing its duties and obligations under this contract, CSFS has the right to rely upon the truthfulness, completeness and accuracy of the information and data provided by Cuyama Joint Unified School District, its directors, officers, employees and agents.

Assignment

This Agreement is not assignable without written consent of the parties hereto.

Indemnification

CSFS shall indemnify and hold Cuyama Joint Unified School District and its officers and employees harmless from and shall process and defend at its own expense all claims, demands, or suits at law or equity arising in whole or in part from CSFS's negligence or breach of any of its obligations under this agreement; provided that nothing herein shall require CSFS to indemnify Cuyama Joint Unified School District against and hold harmless Cuyama Joint Unified School District from claims, demands or suits based solely upon the conduct of Cuyama Joint Unified School District, its agents, officers and employees; and provided further that if the claims or suits are caused by or result from the concurrent negligence of (a) CSFS's agents or employees and (b) Cuyama Joint Unified School District, its agents, officers and employees, this indemnity provision with respect to (1) claims or suits based upon such negligence (2) the costs to Cuyama Joint Unified School District of defending such claims and suits shall be valid and enforceable only to the extent of CSFS's negligence or the negligence of the CSFS's agents or employees. Cuyama Joint Unified School District acknowledges that CSFS performs an advisory and task related function, and therefore provides services at the direction of Cuyama Joint Unified School District Ultimate decisions on the execution of agreements and transactions, and the determination of rights, processes, controls and obligations rest entirely with Cuyama Joint Unified School District.

Payment for Services

Cuyama Joint Unified School District will pay to CSFS the amount outlined in the Compensation section of CSFS's proposal to Cuyama Joint Unified School District. CSFS will submit an itemized billing statement to Client on a monthly basis. Cuyama Joint Unified School District will make payments to CSFS within 30 days of the monthly billing statements.

Termination of Contract

This contract shall continue in full force for the period stated in the section Proposed Contract Period section of CSFS's proposal to Cuyama Joint Unified School District, unless terminated earlier as provided below.

Cuyama Joint Unified School District may cancel the contract at any time without cause by providing written notice of the cancellation, provided, however, that Cuyama Joint Unified School District shall pay CSFS for all fees incurred up until the date of notice of cancellation based on the rates noted in CSFS's proposal to Cuyama Joint Unified School District. CSFS may cancel the contract at any time without cause by providing 30 day written notice of cancellation.

Sole and Entire Agreement

This contract sets forth the full and complete agreement between the parties and fully supersedes any and all prior agreements or understandings between the parties hereto, whether oral or written, pertaining to the subject matter hereof. No verbal modifications, additions, or deletions from this contract shall be permitted. All changes to this document must be made in writing and agreed to by both parties.

Severability

The provisions of this contract are severable, and if any part of it is found unenforceable, the other paragraphs shall remain fully valid and enforceable.

Governing Law

This contract is made and entered into in the State of California and all of its provisions shall be governed and interpreted under California law. CSFS shall have limited contact with pupils pursuant to Education Code 45125.1(c).

Notice

Notice to the parties under this agreement shall be delivered to the following addresses:

California School Fiscal Services
4533 MacArthur Blvd. Suite 5200
Newport Beach, CA 92660

Cuyama Joint Unified School District
2300 Highway 166
New Cuyama, California 93254



Ms. Jody Thulin, President
California School Fiscal Services

Dr. Stephen B. Bluestein, Superintendent
Cuyama Joint Unified School District