

Berryessa Union School District

1376 Piedmont Road, San Jose, CA 95132

(408) 923-1800

2019-2020

Proposed Budget

July 1, 2019 – June 30, 2020

and

Local Control and Accountability Plan



Pathway to the Future

Roxane Fuentes, Ed.D.
Superintendent

**2019-2020
PROPOSED
BUDGET**

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	G	G
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
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	G	G
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	62,041,343.00	0.00	62,041,343.00	62,876,534.00	0.00	62,876,534.00	1.3%
2) Federal Revenue		8100-8299	0.00	2,927,507.00	2,927,507.00	0.00	2,722,383.00	2,722,383.00	-7.0%
3) Other State Revenue		8300-8599	2,600,494.00	3,484,748.00	6,085,242.00	1,281,496.00	2,891,482.00	4,172,978.00	-31.4%
4) Other Local Revenue		8600-8799	3,293,634.00	690,020.19	3,983,654.19	3,335,444.00	181,849.00	3,517,293.00	-11.7%
5) TOTAL, REVENUES			67,935,471.00	7,102,275.19	75,037,746.19	67,493,474.00	5,795,714.00	73,289,188.00	-2.3%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	32,510,587.68	4,403,933.54	36,914,521.22	32,039,303.63	4,947,467.00	36,986,770.63	0.2%
2) Classified Salaries		2000-2999	7,042,755.61	3,908,329.95	10,951,085.56	7,038,389.00	4,043,238.00	11,081,627.00	1.2%
3) Employee Benefits		3000-3999	14,732,980.03	5,569,113.93	20,302,093.96	15,247,498.50	6,045,146.04	21,292,644.54	4.9%
4) Books and Supplies		4000-4999	1,566,199.21	3,528,271.93	5,094,471.14	1,186,570.61	930,829.00	2,117,399.61	-58.4%
5) Services and Other Operating Expenditures		5000-5999	4,001,346.44	3,221,740.39	7,223,086.83	4,111,549.34	2,911,365.98	7,022,915.32	-2.8%
6) Capital Outlay		6000-6999	0.00	19,529.00	19,529.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	687,114.16	1,114.00	688,228.16	658,045.00	1,114.00	659,159.00	-4.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(685,453.95)	573,279.95	(112,174.00)	(1,287,908.00)	1,156,236.00	(131,672.00)	17.4%
9) TOTAL, EXPENDITURES			59,855,529.18	21,225,312.69	81,080,841.87	58,993,448.08	20,035,396.02	79,028,844.10	-2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			8,079,941.82	(14,123,037.50)	(6,043,095.68)	8,500,025.92	(14,239,682.02)	(5,739,656.10)	-5.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00	0.0%
b) Transfers Out		7600-7629	1,152,869.00	0.00	1,152,869.00	530,000.00	0.00	530,000.00	-54.0%
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	(12,758,234.43)	12,758,234.60	0.17	(14,102,291.00)	14,102,291.00	0.00	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,890,103.43)	12,758,234.60	(1,131,868.83)	(14,611,291.00)	14,102,291.00	(509,000.00)	-55.0%

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)			(5,810,161.61)	(1,364,802.90)	(7,174,964.51)	(6,111,265.08)	(137,391.02)	(6,248,656.10)	-12.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	16,621,679.61	1,869,780.49	18,491,460.10	10,811,518.00	504,977.59	11,316,495.59	-38.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,621,679.61	1,869,780.49	18,491,460.10	10,811,518.00	504,977.59	11,316,495.59	-38.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,621,679.61	1,869,780.49	18,491,460.10	10,811,518.00	504,977.59	11,316,495.59	-38.8%
2) Ending Balance, June 30 (E + F1e)			10,811,518.00	504,977.59	11,316,495.59	4,700,252.92	367,586.57	5,067,839.49	-55.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	83,375.00	0.00	83,375.00	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	504,979.33	504,979.33	0.00	367,586.65	367,586.65	-27.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,467,011.00	0.00	2,467,011.00	0.00	0.00	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	8,236,132.00	(1.74)	8,236,130.26	4,700,252.92	(2.08)	4,700,250.84	-42.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
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 Agenl/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									
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			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)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	25,272,904.00	0.00	25,272,904.00	26,132,801.00	0.00	26,132,801.00	3.4%
Education Protection Account State Aid - Current Year		8012	1,385,978.00	0.00	1,385,978.00	1,361,272.00	0.00	1,361,272.00	-1.8%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	128,282.00	0.00	128,282.00	128,282.00	0.00	128,282.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	30,740,463.00	0.00	30,740,463.00	30,740,463.00	0.00	30,740,463.00	0.0%
Unsecured Roll Taxes		8042	1,916,000.00	0.00	1,916,000.00	1,916,000.00	0.00	1,916,000.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	1,927,000.00	0.00	1,927,000.00	1,927,000.00	0.00	1,927,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	770,716.00	0.00	770,716.00	770,716.00	0.00	770,716.00	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)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			62,141,343.00	0.00	62,141,343.00	62,976,534.00	0.00	62,976,534.00	1.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(100,000.00)		(100,000.00)	(100,000.00)		(100,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL LCFF SOURCES			62,041,343.00	0.00	62,041,343.00	62,876,534.00	0.00	62,876,534.00	1.3%
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	1,247,420.00	1,247,420.00	0.00	1,292,136.00	1,292,136.00	3.6%
Special Education Discretionary Grants		8182	0.00	108,145.00	108,145.00	0.00	109,992.00	109,992.00	1.7%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	8290		901,244.00	901,244.00		813,167.00	813,167.00	-9.8%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		178,993.00	178,993.00		154,980.00	154,980.00	-13.4%
Title III, Part A, Immigrant Student Program	4201	8290		51,970.00	51,970.00		44,715.00	44,715.00	-14.0%

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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner									
Program	4203	8290		324,530.00	324,530.00		237,393.00	237,393.00	-26.9%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		45,205.00	45,205.00		0.00	0.00	-100.0%
Other NCLB / Every Student Succeeds Act									
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	2,927,507.00	2,927,507.00	0.00	2,722,383.00	2,722,383.00	-7.0%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,481,807.00	0.00	1,481,807.00	214,599.00	0.00	214,599.00	-85.5%
Lottery - Unrestricted and Instructional Materials		8560	1,085,687.00	381,069.00	1,466,756.00	1,033,897.00	362,891.00	1,396,788.00	-4.8%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		122,850.00	122,850.00		122,850.00	122,850.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	33,000.00	2,980,829.00	3,013,829.00	33,000.00	2,405,741.00	2,438,741.00	-19.1%
TOTAL, OTHER STATE REVENUE			2,600,494.00	3,484,748.00	6,085,242.00	1,281,496.00	2,891,482.00	4,172,978.00	-31.4%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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									
Parcel Taxes		8621	1,773,918.00	0.00	1,773,918.00	1,776,868.00	0.00	1,776,868.00	0.2%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	1,066,716.00	0.00	1,066,716.00	1,120,576.00	0.00	1,120,576.00	5.0%
Interest		8660	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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									
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	153,000.00	663,940.19	816,940.19	138,000.00	116,721.00	254,721.00	-68.8%
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	6500	8791		26,080.00	26,080.00		65,128.00	65,128.00	149.7%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	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			3,293,634.00	690,020.19	3,983,654.19	3,335,444.00	181,849.00	3,517,293.00	-11.7%
TOTAL, REVENUES			67,935,471.00	7,102,275.19	75,037,746.19	67,493,474.00	5,795,714.00	73,289,188.00	-2.3%

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	26,229,301.68	3,577,094.54	29,806,396.22	25,853,223.63	3,900,147.00	29,753,370.63	-0.2%
Certificated Pupil Support Salaries		1200	1,833,807.00	142,301.00	1,976,108.00	1,785,230.00	150,001.00	1,935,231.00	-2.1%
Certificated Supervisors' and Administrators' Salaries		1300	3,562,655.00	179,237.00	3,741,892.00	3,562,131.00	181,737.00	3,743,868.00	0.1%
Other Certificated Salaries		1900	884,824.00	505,301.00	1,390,125.00	838,719.00	715,582.00	1,554,301.00	11.8%
TOTAL, CERTIFICATED SALARIES			32,510,587.68	4,403,933.54	36,914,521.22	32,039,303.63	4,947,467.00	36,986,770.63	0.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	442,020.62	2,145,226.88	2,587,247.50	470,069.00	2,110,078.00	2,580,147.00	-0.3%
Classified Support Salaries		2200	2,589,852.40	518,328.00	3,108,180.40	2,525,763.00	646,698.00	3,172,461.00	2.1%
Classified Supervisors' and Administrators' Salaries		2300	1,473,396.50	448,498.00	1,921,894.50	1,499,133.00	458,787.00	1,957,920.00	1.9%
Clerical, Technical and Office Salaries		2400	2,149,921.40	153,087.00	2,303,008.40	2,151,819.00	167,257.00	2,319,076.00	0.7%
Other Classified Salaries		2900	387,564.69	643,190.07	1,030,754.76	391,605.00	660,418.00	1,052,023.00	2.1%
TOTAL, CLASSIFIED SALARIES			7,042,755.61	3,908,329.95	10,951,085.56	7,038,389.00	4,043,238.00	11,081,627.00	1.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	5,148,756.75	2,715,862.55	7,864,619.30	5,416,410.71	2,857,201.00	8,273,611.71	5.2%
PERS		3201-3202	1,439,650.71	776,193.26	2,215,843.97	1,670,435.00	958,584.16	2,629,019.16	18.6%
OASDI/Medicare/Alternative		3301-3302	989,631.47	380,894.49	1,370,525.96	1,004,926.21	405,749.00	1,410,675.21	2.9%
Health and Welfare Benefits		3401-3402	5,706,747.24	1,335,035.65	7,041,782.89	5,648,713.44	1,410,581.00	7,059,294.44	0.2%
Unemployment Insurance		3501-3502	19,951.78	4,164.64	24,116.42	19,470.59	4,503.00	23,973.59	-0.6%
Workers' Compensation		3601-3602	612,405.08	131,653.34	744,058.42	675,062.55	156,167.88	831,230.43	11.7%
OPEB, Allocated		3701-3702	786,080.00	223,305.00	1,009,385.00	800,000.00	250,440.00	1,050,440.00	4.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	29,757.00	2,005.00	31,762.00	12,480.00	1,920.00	14,400.00	-54.7%
TOTAL, EMPLOYEE BENEFITS			14,732,980.03	5,569,113.93	20,302,093.96	15,247,498.50	6,045,146.04	21,292,644.54	4.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	183,254.42	911,852.01	1,095,106.43	240,309.00	362,891.00	603,200.00	-44.9%
Books and Other Reference Materials		4200	87,186.40	67,134.40	154,320.80	55,164.00	0.00	55,164.00	-64.3%
Materials and Supplies		4300	649,240.32	2,499,649.84	3,148,890.16	684,939.71	481,062.00	1,166,001.71	-63.0%
Noncapitalized Equipment		4400	646,518.07	49,635.68	696,153.75	206,157.90	86,876.00	293,033.90	-57.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,566,199.21	3,528,271.93	5,094,471.14	1,186,570.61	930,829.00	2,117,399.61	-58.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	158,000.00	1,472,872.94	1,630,872.94	122,000.00	1,463,065.69	1,585,065.69	-2.8%
Travel and Conferences		5200	82,030.67	76,557.70	158,588.37	119,664.00	92,485.00	212,149.00	33.8%
Dues and Memberships		5300	47,525.50	1,265.00	48,790.50	39,428.00	850.00	40,278.00	-17.4%
Insurance		5400 - 5450	376,735.00	0.00	376,735.00	447,079.00	0.00	447,079.00	18.7%
Operations and Housekeeping Services		5500	1,272,472.00	30,150.00	1,302,622.00	1,455,481.00	26,000.00	1,481,481.00	13.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	152,804.76	141,613.25	294,418.01	159,179.00	157,200.00	316,379.00	7.5%
Transfers of Direct Costs		5710	(2,866.09)	2,866.09	0.00	(1,100.00)	1,100.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(8,075.29)	0.00	(8,075.29)	(7,493.00)	0.00	(7,493.00)	-7.2%
Professional/Consulting Services and Operating Expenditures		5800	1,712,000.89	1,492,263.41	3,204,264.30	1,597,612.34	1,168,665.29	2,766,277.63	-13.7%
Communications		5900	210,719.00	4,152.00	214,871.00	179,699.00	2,000.00	181,699.00	-15.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,001,346.44	3,221,740.39	7,223,086.83	4,111,549.34	2,911,365.98	7,022,915.32	-2.8%

			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)	
Description	Resource Codes	Object Codes							
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	19,529.00	19,529.00	0.00	0.00	0.00	-100.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	19,529.00	19,529.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	14,028.00	0.00	14,028.00	14,028.00	0.00	14,028.00	0.0%
Payments to JPAs		7143	625,152.00	0.00	625,152.00	600,000.00	0.00	600,000.00	-4.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	47,934.16	1,114.00	49,048.16	44,017.00	1,114.00	45,131.00	-8.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			687,114.16	1,114.00	688,228.16	658,045.00	1,114.00	659,159.00	-4.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(573,279.95)	573,279.95	0.00	(1,156,236.00)	1,156,236.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(112,174.00)	0.00	(112,174.00)	(131,672.00)	0.00	(131,672.00)	17.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(685,453.95)	573,279.95	(112,174.00)	(1,287,908.00)	1,156,236.00	(131,672.00)	17.4%
TOTAL, EXPENDITURES			59,855,529.18	21,225,312.69	81,080,841.87	58,993,448.08	20,035,396.02	79,028,844.10	-2.5%

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	21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00	0.0%
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	500,000.00	0.00	500,000.00	0.00	0.00	0.00	-100.0%
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	122,869.00	0.00	122,869.00	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	530,000.00	0.00	530,000.00	530,000.00	0.00	530,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,152,869.00	0.00	1,152,869.00	530,000.00	0.00	530,000.00	-54.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
(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	(12,758,234.43)	12,758,234.60	0.17	(14,102,291.00)	14,102,291.00	0.00	-100.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(12,758,234.43)	12,758,234.60	0.17	(14,102,291.00)	14,102,291.00	0.00	-100.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(13,890,103.43)	12,758,234.60	(1,131,868.83)	(14,611,291.00)	14,102,291.00	(509,000.00)	-55.0%

			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)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	62,041,343.00	0.00	62,041,343.00	62,876,534.00	0.00	62,876,534.00	1.3%
2) Federal Revenue		8100-8299	0.00	2,927,507.00	2,927,507.00	0.00	2,722,383.00	2,722,383.00	-7.0%
3) Other State Revenue		8300-8599	2,600,494.00	3,484,748.00	6,085,242.00	1,281,496.00	2,891,482.00	4,172,978.00	-31.4%
4) Other Local Revenue		8600-8799	3,293,634.00	690,020.19	3,983,654.19	3,335,444.00	181,849.00	3,517,293.00	-11.7%
5) TOTAL, REVENUES			67,935,471.00	7,102,275.19	75,037,746.19	67,493,474.00	5,795,714.00	73,289,188.00	-2.3%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	38,044,336.89	14,992,438.30	53,036,775.19	37,873,206.63	12,675,540.62	50,548,747.25	-4.7%
2) Instruction - Related Services	2000-2999		8,654,177.21	1,323,934.13	9,978,111.34	8,528,451.45	2,055,500.00	10,583,951.45	6.1%
3) Pupil Services	3000-3999		3,343,969.48	2,138,825.31	5,482,794.79	3,441,342.00	1,547,721.00	4,989,063.00	-9.0%
4) Ancillary Services	4000-4999		15,596.01	122,871.00	138,467.01	0.00	122,871.00	122,871.00	-11.3%
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		4,693,365.67	679,950.95	5,373,316.62	4,165,185.00	1,186,081.00	5,351,266.00	-0.4%
8) Plant Services	8000-8999		4,416,969.76	1,966,179.00	6,383,148.76	4,327,218.00	2,446,568.40	6,773,786.40	6.1%
9) Other Outgo	9000-9999		687,114.16	1,114.00	688,228.16	658,045.00	1,114.00	659,159.00	-4.2%
10) TOTAL, EXPENDITURES			59,855,529.18	21,225,312.69	81,080,841.87	58,993,448.08	20,035,396.02	79,028,844.10	-2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			8,079,941.82	(14,123,037.50)	(6,043,095.68)	8,500,025.92	(14,239,682.02)	(5,739,656.10)	-5.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00	0.0%
a) Transfers In									
b) Transfers Out		7600-7629	1,152,869.00	0.00	1,152,869.00	530,000.00	0.00	530,000.00	-54.0%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(12,758,234.43)	12,758,234.60	0.17	(14,102,291.00)	14,102,291.00	0.00	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,890,103.43)	12,758,234.60	(1,131,868.83)	(14,611,291.00)	14,102,291.00	(509,000.00)	-55.0%

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)			(5,810,161.61)	(1,364,802.90)	(7,174,964.51)	(6,111,265.08)	(137,391.02)	(6,248,656.10)	-12.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	16,621,679.61	1,869,780.49	18,491,460.10	10,811,518.00	504,977.59	11,316,495.59	-38.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,621,679.61	1,869,780.49	18,491,460.10	10,811,518.00	504,977.59	11,316,495.59	-38.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,621,679.61	1,869,780.49	18,491,460.10	10,811,518.00	504,977.59	11,316,495.59	-38.8%
2) Ending Balance, June 30 (E + F1e)			10,811,518.00	504,977.59	11,316,495.59	4,700,252.92	367,586.57	5,067,839.49	-55.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	83,375.00	0.00	83,375.00	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	504,979.33	504,979.33	0.00	367,586.55	367,586.55	-27.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,467,011.00	0.00	2,467,011.00	0.00	0.00	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	8,236,132.00	(1.74)	8,236,130.26	4,700,252.92	(2.08)	4,700,250.84	-42.9%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
3010	ESSA: Title I, Part A, Basic Grants Low-Income and Neglected	2.93	2.93
4203	ESSA: Title III, English Learner Student Program	0.00	0.21
6500	Special Education	89,200.00	151,199.75
7510	Low-Performing Students Block Grant	173,886.00	173,886.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	241,890.40	0.00
9010	Other Restricted Local	0.00	42,499.76
Total, Restricted Balance		504,979.33	367,588.65

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	1,155,100.00	1,169,000.00	1.2%
3) Other State Revenue		8300-8599	85,000.00	87,000.00	2.4%
4) Other Local Revenue		8600-8799	1,382,700.00	1,452,400.00	5.0%
5) TOTAL, REVENUES			2,622,800.00	2,708,400.00	3.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,150,097.00	1,120,724.00	-2.6%
3) Employee Benefits		3000-3999	548,461.80	570,218.00	4.0%
4) Books and Supplies		4000-4999	824,461.22	781,586.00	-5.2%
5) Services and Other Operating Expenditures		5000-5999	110,475.00	96,700.00	-12.5%
6) Capital Outlay		6000-6999	0.00	5,000.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	2,500.00	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	112,174.00	131,672.00	17.4%
9) TOTAL, EXPENDITURES			2,745,669.02	2,708,400.00	-1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(122,869.02)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	122,869.00	0.00	-100.0%
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			122,869.00	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)			(0.02)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	(0.02)	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	(0.02)	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	(0.02)	New
2) Ending Balance, June 30 (E + F1e)			(0.02)	(0.02)	0.0%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.02)	(0.02)	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	1,155,100.00	1,169,000.00	1.2%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,155,100.00	1,169,000.00	1.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	85,000.00	87,000.00	2.4%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			85,000.00	87,000.00	2.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,315,000.00	1,375,000.00	4.6%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,400.00	2,400.00	0.0%
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	65,300.00	75,000.00	14.9%
TOTAL, OTHER LOCAL REVENUE			1,382,700.00	1,452,400.00	5.0%
TOTAL, REVENUES			2,622,800.00	2,708,400.00	3.3%

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	675,820.00	656,956.00	-2.8%
Classified Supervisors' and Administrators' Salaries		2300	365,825.00	351,953.00	-3.8%
Clerical, Technical and Office Salaries		2400	108,452.00	111,815.00	3.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,150,097.00	1,120,724.00	-2.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	202,146.75	218,419.00	8.0%
OASDI/Medicare/Alternative		3301-3302	89,442.75	86,349.00	-3.5%
Health and Welfare Benefits		3401-3402	195,655.00	204,231.00	4.4%
Unemployment Insurance		3501-3502	584.75	566.00	-3.2%
Workers' Compensation		3601-3602	18,519.55	19,605.00	5.9%
OPEB, Allocated		3701-3702	39,946.00	39,048.00	-2.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,167.00	2,000.00	-7.7%
TOTAL, EMPLOYEE BENEFITS			548,461.80	570,218.00	4.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	71,261.22	90,000.00	26.3%
Noncapitalized Equipment		4400	12,000.00	1,000.00	-91.7%
Food		4700	741,200.00	690,586.00	-6.8%
TOTAL, BOOKS AND SUPPLIES			824,461.22	781,586.00	-5.2%

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	150.00	1,000.00	566.7%
Dues and Memberships		5300	600.00	600.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	61,500.00	57,300.00	-6.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	37,200.00	27,000.00	-27.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	7,500.00	7,000.00	-6.7%
Professional/Consulting Services and Operating Expenditures		5800	1,850.00	1,850.00	0.0%
Communications		5900	1,675.00	1,950.00	16.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			110,475.00	96,700.00	-12.5%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	5,000.00	New
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	5,000.00	New
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	2,500.00	New
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	2,500.00	New
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	112,174.00	131,672.00	17.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			112,174.00	131,672.00	17.4%
TOTAL, EXPENDITURES			2,745,669.02	2,708,400.00	-1.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	122,869.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			122,869.00	0.00	-100.0%
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)			122,869.00	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	1,155,100.00	1,169,000.00	1.2%
3) Other State Revenue		8300-8599	85,000.00	87,000.00	2.4%
4) Other Local Revenue		8600-8799	1,382,700.00	1,452,400.00	5.0%
5) TOTAL, REVENUES			2,622,800.00	2,708,400.00	3.3%
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		2,571,995.02	2,513,928.00	-2.3%
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		112,174.00	131,672.00	17.4%
8) Plant Services	8000-8999		61,500.00	60,300.00	-2.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	2,500.00	New
10) TOTAL, EXPENDITURES			2,745,669.02	2,708,400.00	-1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(122,869.02)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	122,869.00	0.00	-100.0%
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			122,869.00	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)			(0.02)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	(0.02)	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	(0.02)	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	(0.02)	New
2) Ending Balance, June 30 (E + F1e)			(0.02)	(0.02)	0.0%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.02)	(0.02)	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	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	100,000.00	100,000.00	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	8,000.00	8,000.00	0.0%
5) TOTAL, REVENUES			108,000.00	108,000.00	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	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	102,658.98	0.00	-100.0%
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			102,658.98	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,341.02	108,000.00	1922.1%
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)			5,341.02	108,000.00	1922.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	737,869.91	743,210.93	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			737,869.91	743,210.93	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			737,869.91	743,210.93	0.7%
2) Ending Balance, June 30 (E + F1e)			743,210.93	851,210.93	14.5%
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	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	743,210.93	851,210.93	14.5%
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		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	100,000.00	100,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			100,000.00	100,000.00	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	8,000.00	8,000.00	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			8,000.00	8,000.00	0.0%
TOTAL, REVENUES			108,000.00	108,000.00	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	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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
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	102,658.98	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			102,658.98	0.00	-100.0%
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			102,658.98	0.00	-100.0%

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	100,000.00	100,000.00	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	8,000.00	8,000.00	0.0%
5) TOTAL, REVENUES			108,000.00	108,000.00	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		102,658.98	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			102,658.98	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,341.02	108,000.00	1922.1%
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)			5,341.02	108,000.00	1922.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	737,869.91	743,210.93	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			737,869.91	743,210.93	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			737,869.91	743,210.93	0.7%
2) Ending Balance, June 30 (E + F1e)			743,210.93	851,210.93	14.5%
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	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	743,210.93	851,210.93	14.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	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	40,000.00	50,000.00	25.0%
5) TOTAL, REVENUES			40,000.00	50,000.00	25.0%
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)			40,000.00	50,000.00	25.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	500,000.00	0.00	-100.0%
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			500,000.00	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)			540,000.00	50,000.00	-90.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,511,649.93	3,051,649.93	21.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,511,649.93	3,051,649.93	21.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,511,649.93	3,051,649.93	21.5%
2) Ending Balance, June 30 (E + F1e)			3,051,649.93	3,101,649.93	1.6%
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	3,051,649.93	3,101,649.93	1.6%
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
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	40,000.00	50,000.00	25.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			40,000.00	50,000.00	25.0%
TOTAL, REVENUES			40,000.00	50,000.00	25.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	500,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			500,000.00	0.00	-100.0%
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	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%
(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)			500,000.00	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	40,000.00	50,000.00	25.0%
5) TOTAL, REVENUES			40,000.00	50,000.00	25.0%
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)			40,000.00	50,000.00	25.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	500,000.00	0.00	-100.0%
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			500,000.00	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)			540,000.00	50,000.00	-90.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,511,649.93	3,051,649.93	21.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,511,649.93	3,051,649.93	21.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,511,649.93	3,051,649.93	21.5%
2) Ending Balance, June 30 (E + F1e)			3,051,649.93	3,101,649.93	1.6%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,051,649.93	3,101,649.93	1.6%
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	2019-20
		Estimated Actuals	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	45,000.00	50,000.00	11.1%
5) TOTAL, REVENUES			45,000.00	50,000.00	11.1%
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)			45,000.00	50,000.00	11.1%
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)			45,000.00	50,000.00	11.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,483,198.45	2,528,198.45	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,483,198.45	2,528,198.45	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,483,198.45	2,528,198.45	1.8%
2) Ending Balance, June 30 (E + F1e)			2,528,198.45	2,578,198.45	2.0%
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	2,528,198.45	2,578,198.45	2.0%
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
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	45,000.00	50,000.00	11.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			45,000.00	50,000.00	11.1%
TOTAL, REVENUES			45,000.00	50,000.00	11.1%

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	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%
(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)			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	45,000.00	50,000.00	11.1%
5) TOTAL, REVENUES			45,000.00	50,000.00	11.1%
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)			45,000.00	50,000.00	11.1%
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)			45,000.00	50,000.00	11.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,483,198.45	2,528,198.45	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,483,198.45	2,528,198.45	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,483,198.45	2,528,198.45	1.8%
2) Ending Balance, June 30 (E + F1e)			2,528,198.45	2,578,198.45	2.0%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,528,198.45	2,578,198.45	2.0%
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	2019-20
		Estimated Actuals	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	300,000.00	150,000.00	-50.0%
5) TOTAL, REVENUES			300,000.00	150,000.00	-50.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	111,475.83	104,383.00	-6.4%
3) Employee Benefits		3000-3999	97,102.63	53,152.00	-45.3%
4) Books and Supplies		4000-4999	1,204,142.72	1,096,150.00	-9.0%
5) Services and Other Operating Expenditures		5000-5999	363,051.61	307,007.00	-15.4%
6) Capital Outlay		6000-6999	11,462,979.47	10,643,340.00	-7.2%
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			13,238,752.26	12,204,032.00	-7.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(12,938,752.26)	(12,054,032.00)	-6.8%
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)			(12,938,752.26)	(12,054,032.00)	-6.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	25,142,429.41	12,203,677.15	-51.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,142,429.41	12,203,677.15	-51.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			25,142,429.41	12,203,677.15	-51.5%
2) Ending Balance, June 30 (E + F1e)			12,203,677.15	149,645.15	-98.8%
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	12,203,677.15	149,645.15	-98.8%
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	0.00	0.00	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	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	300,000.00	150,000.00	-50.0%
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			300,000.00	150,000.00	-50.0%
TOTAL, REVENUES			300,000.00	150,000.00	-50.0%

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	111,475.83	104,383.00	-6.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			111,475.83	104,383.00	-6.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	34,462.00	17,929.00	-48.0%
OASDI/Medicare/Alternative		3301-3302	13,502.58	7,547.00	-44.1%
Health and Welfare Benefits		3401-3402	37,947.02	20,503.00	-46.0%
Unemployment Insurance		3501-3502	94.93	50.00	-47.3%
Workers' Compensation		3601-3602	2,779.10	1,538.00	-44.7%
OPEB, Allocated		3701-3702	8,317.00	5,585.00	-32.8%
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			97,102.63	53,152.00	-45.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	27,159.23	27,402.00	0.9%
Noncapitalized Equipment		4400	1,176,983.49	1,068,748.00	-9.2%
TOTAL, BOOKS AND SUPPLIES			1,204,142.72	1,096,150.00	-9.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,985.00	2,985.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.10	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,713.81	5,483.00	-4.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	575.29	493.00	-14.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	353,777.41	298,046.00	-15.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			363,051.61	307,007.00	-15.4%
CAPITAL OUTLAY					
Land		6100	15,546.00	23,046.00	48.2%
Land Improvements		6170	654,642.08	702,302.00	7.3%
Buildings and Improvements of Buildings		6200	10,073,559.87	9,476,675.00	-5.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	717,322.46	439,416.00	-38.7%
Equipment Replacement		6500	1,909.06	1,901.00	-0.4%
TOTAL, CAPITAL OUTLAY			11,462,979.47	10,643,340.00	-7.2%
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			13,238,752.26	12,204,032.00	-7.8%

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	0.00	0.00	0.0%
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			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	300,000.00	150,000.00	-50.0%
5) TOTAL, REVENUES			300,000.00	150,000.00	-50.0%
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		13,238,752.26	12,204,032.00	-7.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			13,238,752.26	12,204,032.00	-7.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(12,938,752.26)	(12,054,032.00)	-6.8%
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)			(12,938,752.26)	(12,054,032.00)	-6.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	25,142,429.41	12,203,677.15	-51.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,142,429.41	12,203,677.15	-51.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			25,142,429.41	12,203,677.15	-51.5%
2) Ending Balance, June 30 (E + F1e)			12,203,677.15	149,645.15	-98.8%
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	12,203,677.15	149,645.15	-98.8%
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	0.00	0.00	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	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	12,203,677.15	149,645.15
Total, Restricted Balance		12,203,677.15	149,645.15

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	1,075,926.00	550,000.00	-48.9%
5) TOTAL, REVENUES			1,075,926.00	550,000.00	-48.9%
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	40,000.00	45,010.00	12.5%
6) Capital Outlay		6000-6999	299,780.50	250,000.00	-16.6%
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			339,780.50	295,010.00	-13.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			736,145.50	254,990.00	-65.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	21,000.00	21,000.00	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			(21,000.00)	(21,000.00)	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)			715,145.50	233,990.00	-67.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,273,528.20	2,988,673.70	31.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,273,528.20	2,988,673.70	31.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,273,528.20	2,988,673.70	31.5%
2) Ending Balance, June 30 (E + F1e)			2,988,673.70	3,222,663.70	7.8%
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	233,990.00	New
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	2,988,673.70	2,988,673.70	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	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
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%
Interest		8660	50,000.00	50,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	1,025,926.00	500,000.00	-51.3%
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			1,075,926.00	550,000.00	-48.9%
TOTAL, REVENUES			1,075,926.00	550,000.00	-48.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
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	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					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
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	40,000.00	45,010.00	12.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			40,000.00	45,010.00	12.5%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	64,913.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	234,867.50	250,000.00	6.4%
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			299,780.50	250,000.00	-16.6%
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					
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			339,780.50	295,010.00	-13.2%

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	21,000.00	21,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			21,000.00	21,000.00	0.0%
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)			(21,000.00)	(21,000.00)	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	1,075,926.00	550,000.00	-48.9%
5) TOTAL, REVENUES			1,075,926.00	550,000.00	-48.9%
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		35,000.00	40,010.00	14.3%
8) Plant Services	8000-8999		304,780.50	255,000.00	-16.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			339,780.50	295,010.00	-13.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			736,145.50	254,990.00	-65.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	21,000.00	21,000.00	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			(21,000.00)	(21,000.00)	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)			715,145.50	233,990.00	-67.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,273,528.20	2,988,673.70	31.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,273,528.20	2,988,673.70	31.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,273,528.20	2,988,673.70	31.5%
2) Ending Balance, June 30 (E + F1e)			2,988,673.70	3,222,663.70	7.8%
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	233,990.00	New
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	2,988,673.70	2,988,673.70	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	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	0.00	233,990.00
Total, Restricted Balance		0.00	233,990.00

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	317,559.00	280,000.00	-11.8%
5) TOTAL, REVENUES			317,559.00	280,000.00	-11.8%
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	661.51	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	231,024.00	56,088.00	-75.7%
6) Capital Outlay		6000-6999	1,947,228.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	529,476.00	529,476.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,708,389.51	585,564.00	-78.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,390,830.51)	(305,564.00)	-87.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	530,000.00	530,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	761,977.00	0.00	-100.0%
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			1,291,977.00	530,000.00	-59.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,098,853.51)	224,436.00	-120.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	16,204,166.45	15,105,312.94	-6.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,204,166.45	15,105,312.94	-6.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,204,166.45	15,105,312.94	-6.8%
2) Ending Balance, June 30 (E + F1e)			15,105,312.94	15,329,748.94	1.5%
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	41,582.00	41,582.00	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	15,063,730.94	15,288,166.94	1.5%
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	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	37,559.00	0.00	-100.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	280,000.00	280,000.00	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			317,559.00	280,000.00	-11.8%
TOTAL, REVENUES			317,559.00	280,000.00	-11.8%

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	661.51	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			661.51	0.00	-100.0%

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	231,024.00	56,088.00	-75.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			231,024.00	56,088.00	-75.7%
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	1,947,228.00	0.00	-100.0%
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			1,947,228.00	0.00	-100.0%
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	62,979.00	62,979.00	0.0%
Other Debt Service - Principal		7439	466,497.00	466,497.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			529,476.00	529,476.00	0.0%
TOTAL, EXPENDITURES			2,708,389.51	585,564.00	-78.4%

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	530,000.00	530,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			530,000.00	530,000.00	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	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 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	761,977.00	0.00	-100.0%
(c) TOTAL, SOURCES			761,977.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	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)			1,291,977.00	530,000.00	-59.0%

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	317,559.00	280,000.00	-11.8%
5) TOTAL, REVENUES			317,559.00	280,000.00	-11.8%
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		2,178,913.51	56,088.00	-97.4%
9) Other Outgo	9000-9999	Except 7600-7699	529,476.00	529,476.00	0.0%
10) TOTAL, EXPENDITURES			2,708,389.51	585,564.00	-78.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,390,830.51)	(305,564.00)	-87.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	530,000.00	530,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	761,977.00	0.00	-100.0%
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			1,291,977.00	530,000.00	-59.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,098,853.51)	224,436.00	-120.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	16,204,166.45	15,105,312.94	-6.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,204,166.45	15,105,312.94	-6.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,204,166.45	15,105,312.94	-6.8%
2) Ending Balance, June 30 (E + F1e)			15,105,312.94	15,329,748.94	1.5%
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	41,582.00	41,582.00	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	15,063,730.94	15,288,166.94	1.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
7810	Other Restricted State	4,023.00	4,023.00
9010	Other Restricted Local	37,559.00	37,559.00
Total, Restricted Balance		41,582.00	41,582.00

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	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	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)			0.00	0.00	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	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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,254,230.24	8,254,230.24	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,254,230.24	8,254,230.24	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,254,230.24	8,254,230.24	0.0%
2) Ending Balance, June 30 (E + F1e)			8,254,230.24	8,254,230.24	0.0%
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	8,254,230.24	8,254,230.24	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	0.00	0.00	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	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					
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 Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	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					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	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			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	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			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					
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		7614	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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	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)			0.00	0.00	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	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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,254,230.24	8,254,230.24	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,254,230.24	8,254,230.24	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,254,230.24	8,254,230.24	0.0%
2) Ending Balance, June 30 (E + F1e)			8,254,230.24	8,254,230.24	0.0%
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	8,254,230.24	8,254,230.24	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	0.00	0.00	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	8,254,230.24	8,254,230.24
Total, Restricted Balance		8,254,230.24	8,254,230.24

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	60.00	60.00	0.0%
5) TOTAL, REVENUES			60.00	60.00	0.0%
B. EXPENSES					
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 Expenses		5000-5999	0.00	0.00	0.0%
6) Depreciation		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, EXPENSES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			60.00	60.00	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	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 NET POSITION (C + D4)			60.00	60.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	5,870.78	5,930.78	1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,870.78	5,930.78	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,870.78	5,930.78	1.0%
2) Ending Net Position, June 30 (E + F1e)			5,930.78	5,990.78	1.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,298.30	4,298.30	0.0%
c) Unrestricted Net Position		9790	1,632.48	1,692.48	3.7%

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) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	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					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	60.00	60.00	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%
TOTAL, OTHER LOCAL REVENUE			60.00	60.00	0.0%
TOTAL, REVENUES			60.00	60.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
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 Instructional Salaries		2100	0.00	0.00	0.0%
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					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
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%
Food		4700	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 EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	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 EXPENSES			0.00	0.00	0.0%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			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					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			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%
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 + 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	60.00	60.00	0.0%
5) TOTAL, REVENUES			60.00	60.00	0.0%
B. EXPENSES (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, EXPENSES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			60.00	60.00	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	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 NET POSITION (C + D4)			60.00	60.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	5,870.78	5,930.78	1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,870.78	5,930.78	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,870.78	5,930.78	1.0%
2) Ending Net Position, June 30 (E + F1e)			5,930.78	5,990.78	1.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,298.30	4,298.30	0.0%
c) Unrestricted Net Position		9790	1,632.48	1,692.48	3.7%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	4,298.30	4,298.30
Total, Restricted Net Position		4,298.30	4,298.30

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)	6,766.09	6,759.06	6,889.62	6,702.28	6,696.17	6,766.09
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)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	6,766.09	6,759.06	6,889.62	6,702.28	6,696.17	6,766.09
5. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	37.49	37.49	37.49	37.49	37.49	37.49
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	2.78	2.78	2.78	2.78	2.78	2.78
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	40.27	40.27	40.27	40.27	40.27	40.27
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	6,806.36	6,799.33	6,929.89	6,742.55	6,736.44	6,806.36
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: 1376 Piedmont Road
Date: May 30, 2019

Place: 1376 Piedmont Road
Date: June 04, 2019
Time: 07:00 PM

Adoption Date: June 18, 2019

Signed: _____
Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Margot Sandoval

Telephone: 408-923-1860

Title: Administrative Assistant, Business Services

E-mail: msandoval@busd.net

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.	X	
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
				X
				X
				X
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
				X
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 18, 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:

Santa Clara County Schools Insurance Group

- (☐) This school district is not self-insured for workers' compensation claims.

Signed _____
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Corinne Kelsch

Title: Executive Director, SCCSIG

Telephone: (408) 283-6232

E-mail: ckelsch@sccsig.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	36,914,521.22	301	0.00	303	36,914,521.22	305	1,050,505.00		307	35,864,016.22	309
2000 - Classified Salaries	10,951,085.56	311	0.00	313	10,951,085.56	315	470,502.00		317	10,480,583.56	319
3000 - Employee Benefits	20,302,093.96	321	1,009,385.00	323	19,292,708.96	325	502,001.00		327	18,790,707.96	329
4000 - Books, Supplies Equip Replace. (6500)	5,094,471.14	331	0.00	333	5,094,471.14	335	786,503.00		337	4,307,968.14	339
5000 - Services ... & 7300 - Indirect Costs	7,110,912.83	341	0.00	343	7,110,912.83	345	1,009,816.14		347	6,101,096.69	349
TOTAL					79,363,699.71	365			TOTAL	75,544,372.57	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	29,785,396.22 375
2. Salaries of Instructional Aides Per EC 41011		2100	2,585,947.50 380
3. STRS		3101 & 3102	6,437,735.34 382
4. PERS		3201 & 3202	557,081.08 383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	683,765.75 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	4,773,543.89 385
7. Unemployment Insurance		3501 & 3502	16,494.54 390
8. Workers' Compensation Insurance		3601 & 3602	508,605.87 392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	0.00
10. Other Benefits (EC 22310)		3901 & 3902	1,496.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			45,350,066.19 395
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)			0.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS			45,350,066.19 397
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			60.03%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter '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)	60.00%
2. Percentage spent by this district (Part II, Line 15)	60.03%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	75,544,372.57
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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	36,986,770.63	301	0.00	303	36,986,770.63	305	990,662.00		307	35,996,108.63	309
2000 - Classified Salaries	11,081,627.00	311	0.00	313	11,081,627.00	315	478,010.00		317	10,603,617.00	319
3000 - Employee Benefits	21,292,644.54	321	1,050,440.00	323	20,242,204.54	325	516,952.00		327	19,725,252.54	329
4000 - Books, Supplies Equip Replace. (6500)	2,117,399.61	331	0.00	333	2,117,399.61	335	481,755.00		337	1,635,644.61	339
5000 - Services . . . & 7300 - Indirect Costs	6,891,243.32	341	0.00	343	6,891,243.32	345	852,008.69		347	6,039,234.63	349
TOTAL					77,319,245.10	365	TOTAL			73,999,857.41	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	29,751,070.63	375
2.	Salaries of Instructional Aides Per EC 41011.	2100	2,578,847.00	380
3.	STRS.	3101 & 3102	6,785,646.71	382
4.	PERS.	3201 & 3202	767,592.16	383
5.	OASDI - Regular, Medicare and Alternative.	3301 & 3302	720,366.21	384
6.	Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	4,828,325.44	385
7.	Unemployment Insurance.	3501 & 3502	16,465.59	390
8.	Workers' Compensation Insurance.	3601 & 3602	571,370.43	392
9.	OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10.	Other Benefits (EC 22310).	3901 & 3902	0.00	393
11.	SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		46,019,684.17	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).		0.00	396
b.	Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14.	TOTAL SALARIES AND BENEFITS.		46,019,684.17	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.		62.19%	
16.	District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter '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)	60.00%
2. Percentage spent by this district (Part II, Line 15)	62.19%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	73,999,857.41
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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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	82,233,710.87
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	5,884,553.38
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	19,529.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	49,048.16
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	1,152,869.00
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)				1,221,446.16
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	122,869.02
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)				75,250,580.35

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)		6,799.33
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,067.35
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.)	67,705,242.72	9,776.55
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)	67,705,242.72	9,776.55
B. Required effort (Line A.2 times 90%)	60,934,718.45	8,798.90
C. Current year expenditures (Line I.E and Line II.B)	75,250,580.35	11,067.35
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

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) 3,207,120.00
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) 63,951,195.74

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) 5.01%

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. Entry required

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)	3,153,981.67
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,279,079.36
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	40,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	44,112.00
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)	318,817.35
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)	4,835,990.38
9. Carry-Forward Adjustment (Part IV, Line F)	879,030.49
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	5,715,020.87

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	52,316,543.50
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	9,944,711.34
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	4,605,553.54
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	138,467.01
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)	873,372.59
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)	46,445.00
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)	48,500.00
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)	6,044,802.41
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)	2,633,495.02
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)	76,651,890.41

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)

6.31%

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/ac/ic/)

(Line A10 divided by Line B18)

7.46%

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>4,835,990.38</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>(691,589.36)</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 (4.26%) times Part III, Line B18); zero if negative	<u>879,030.49</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (4.26%) times Part III, Line B18) or (the highest rate used to recover costs from any program (5.17%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>879,030.49</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
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.	
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>879,030.49</u>

Approved indirect cost rate: 4.26%
Highest rate used in any program: 5.17%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	867,722.07	33,519.00	3.86%
01	3310	3,303,864.60	138,895.72	4.20%
01	3315	158,372.00	5,861.29	3.70%
01	3320	524,291.00	27,099.61	5.17%
01	3327	25,000.00	1,065.00	4.26%
01	3345	399.18	14.91	3.74%
01	4035	171,679.00	7,314.00	4.26%
01	4127	43,358.00	1,847.00	4.26%
01	4201	50,540.00	1,430.00	2.83%
01	4203	318,040.00	6,490.00	2.04%
01	6500	6,234,268.93	255,434.97	4.10%
01	6512	404,623.00	7,595.45	1.88%
01	8150	1,993,743.96	85,813.00	4.30%
01	9010	1,818,792.91	900.00	0.05%
13	5310	2,633,195.02	112,174.00	4.26%

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	(0.11)		182,271.63	182,271.52
2. State Lottery Revenue	8560	1,085,687.00		381,069.00	1,466,756.00
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)		1,085,686.89	0.00	563,340.63	1,649,027.52
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	909,736.00			909,736.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	175,951.00			175,951.00
4. Books and Supplies	4000-4999	0.00		558,141.00	558,141.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
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			5,200.00	5,200.00
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)		1,085,687.00	0.00	563,341.00	1,649,028.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	(0.11)	0.00	(0.37)	(0.48)
D. COMMENTS:					
Resource will be corrected and cleared at closing.					

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	62,876,534.00	1.68%	63,932,272.00	1.95%	65,180,770.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,281,496.00	7.80%	1,381,496.00	3.62%	1,431,496.00
4. Other Local Revenues	8600-8799	3,335,444.00	3.00%	3,435,444.00	1.46%	3,485,444.00
5. Other Financing Sources						
a. Transfers In	8900-8929	21,000.00	14531.67%	3,072,650.00	-17.30%	2,541,198.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(14,102,291.00)	-2.84%	(13,702,291.00)	0.00%	(13,702,291.00)
6. Total (Sum lines A1 thru A5c)		53,412,183.00	8.81%	58,119,571.00	1.41%	58,936,617.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				32,039,303.63		32,159,893.63
b. Step & Column Adjustment				480,590.00		482,398.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(360,000.00)		(360,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	32,039,303.63	0.38%	32,159,893.63	0.38%	32,282,291.63
2. Classified Salaries						
a. Base Salaries				7,038,389.00		7,143,965.00
b. Step & Column Adjustment				105,576.00		107,159.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,038,389.00	1.50%	7,143,965.00	1.50%	7,251,124.00
3. Employee Benefits	3000-3999	15,247,498.50	1.02%	15,402,708.00	0.38%	15,461,739.00
4. Books and Supplies	4000-4999	1,186,570.61	-4.21%	1,136,571.00	-4.84%	1,081,571.00
5. Services and Other Operating Expenditures	5000-5999	4,111,549.34	-4.86%	3,911,549.00	-7.67%	3,611,549.00
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	658,045.00	0.00%	658,045.00	0.00%	658,045.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,287,908.00)	0.00%	(1,287,908.00)	0.00%	(1,287,908.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	530,000.00	0.00%	530,000.00	0.00%	530,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		59,523,448.08	0.22%	59,654,823.63	-0.11%	59,588,411.63
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(6,111,265.08)		(1,535,252.63)		(651,794.63)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,811,518.00		4,700,252.92		3,165,000.29
2. Ending Fund Balance (Sum lines C and D1)		4,700,252.92		3,165,000.29		2,513,205.66
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	4,700,252.92		3,165,000.29		2,513,205.66
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		4,700,252.92		3,165,000.29		2,513,205.66

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	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	4,700,252.92		3,165,000.29		2,513,205.66
(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)		4,700,252.92		3,165,000.29		2,513,205.66
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.						
The budget reductions reflect the elimination of TOSA positions, 4 FTE in FY20/21 and 4 FTE in FY2021/22						

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	2,722,383.00	0.00%	2,722,383.00	5.51%	2,872,383.00
3. Other State Revenues	8300-8599	2,891,482.00	1.73%	2,941,482.00	0.00%	2,941,482.00
4. Other Local Revenues	8600-8799	181,849.00	109.98%	381,849.00	0.00%	381,849.00
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	14,102,291.00	-2.84%	13,702,291.00	0.00%	13,702,291.00
6. Total (Sum lines A1 thru A5c)		19,898,005.00	-0.75%	19,748,005.00	0.76%	19,898,005.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,947,467.00		5,021,679.00
b. Step & Column Adjustment				74,212.00		75,325.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,947,467.00	1.50%	5,021,679.00	1.50%	5,097,004.00
2. Classified Salaries						
a. Base Salaries				4,043,238.00		4,103,887.00
b. Step & Column Adjustment				60,649.00		61,558.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,043,238.00	1.50%	4,103,887.00	1.50%	4,165,445.00
3. Employee Benefits	3000-3999	6,045,146.04	1.50%	6,135,886.00	0.60%	6,172,919.00
4. Books and Supplies	4000-4999	930,829.00	-11.30%	825,628.00	-16.92%	685,905.00
5. Services and Other Operating Expenditures	5000-5999	2,911,365.98	-1.34%	2,872,276.00	-8.77%	2,620,496.00
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	1,114.00	-100.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,156,236.00	0.00%	1,156,236.00	0.00%	1,156,236.00
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)						
11. Total (Sum lines B1 thru B10)		20,035,396.02	0.40%	20,115,592.00	-1.08%	19,898,005.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(137,391.02)		(367,587.00)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		504,977.59		367,586.57		(0.43)
2. Ending Fund Balance (Sum lines C and D1)		367,586.57		(0.43)		(0.43)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	367,588.65				
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	(2.08)		(0.43)		(0.43)
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		367,586.57		(0.43)		(0.43)

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.						
Minor balances in restricted resources will be cleared at closing.						

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	62,876,534.00	1.68%	63,932,272.00	1.95%	65,180,770.00
2. Federal Revenues	8100-8299	2,722,383.00	0.00%	2,722,383.00	5.51%	2,872,383.00
3. Other State Revenues	8300-8599	4,172,978.00	3.59%	4,322,978.00	1.16%	4,372,978.00
4. Other Local Revenues	8600-8799	3,517,293.00	8.53%	3,817,293.00	1.31%	3,867,293.00
5. Other Financing Sources						
a. Transfers In	8900-8929	21,000.00	14531.67%	3,072,650.00	-17.30%	2,541,198.00
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)		73,310,188.00	6.22%	77,867,576.00	1.24%	78,834,622.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				36,986,770.63		37,181,572.63
b. Step & Column Adjustment				554,802.00		557,723.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(360,000.00)		(360,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	36,986,770.63	0.53%	37,181,572.63	0.53%	37,379,295.63
2. Classified Salaries						
a. Base Salaries				11,081,627.00		11,247,852.00
b. Step & Column Adjustment				166,225.00		168,717.00
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	11,081,627.00	1.50%	11,247,852.00	1.50%	11,416,569.00
3. Employee Benefits	3000-3999	21,292,644.54	1.16%	21,538,594.00	0.45%	21,634,658.00
4. Books and Supplies	4000-4999	2,117,399.61	-7.33%	1,962,199.00	-9.92%	1,767,476.00
5. Services and Other Operating Expenditures	5000-5999	7,022,915.32	-3.40%	6,783,825.00	-8.13%	6,232,045.00
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	659,159.00	-0.17%	658,045.00	0.00%	658,045.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(131,672.00)	0.00%	(131,672.00)	0.00%	(131,672.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	530,000.00	0.00%	530,000.00	0.00%	530,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		79,558,844.10	0.27%	79,770,415.63	-0.36%	79,486,416.63
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(6,248,656.10)		(1,902,839.63)		(651,794.63)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,316,495.59		5,067,839.49		3,164,999.86
2. Ending Fund Balance (Sum lines C and D1)		5,067,839.49		3,164,999.86		2,513,205.23
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	367,588.65		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	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	4,700,250.84		3,164,999.86		2,513,205.23
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		5,067,839.49		3,164,999.86		2,513,205.23

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	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	4,700,252.92		3,165,000.29		2,513,205.66
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(2.08)		(0.43)		(0.43)
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)		4,700,250.84		3,164,999.86		2,513,205.23
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.91%		3.97%		3.16%
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?	Yes					
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				
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)		6,702.28		6,572.55		6,643.69
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		79,558,844.10		79,770,415.63		79,486,416.63
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)		79,558,844.10		79,770,415.63		79,486,416.63
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		2,386,765.32		2,393,112.47		2,384,592.50
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		2,386,765.32		2,393,112.47		2,384,592.50
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(8,075.29)	0.00	(112,174.00)				
Other Sources/Uses Detail					21,000.00	1,152,869.00		
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								
Fund Reconciliation							0.00	0.00
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	7,500.00	0.00	112,174.00	0.00				
Other Sources/Uses Detail					122,869.00	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					500,000.00	0.00		
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	575.29	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	21,000.00		
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					530,000.00	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 Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9510
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
66 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	8,075.29	(8,075.29)	112,174.00	(112,174.00)	1,173,869.00	1,173,869.00	0.00	0.00

July 1 Budget
2019-20 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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	(7,493.00)	0.00	(131,672.00)				
Other Sources/Uses Detail					21,000.00	530,000.00		
Fund Reconciliation								
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								
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	7,000.00	0.00	131,672.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
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	493.00	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	21,000.00		
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					530,000.00	0.00		
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								
Other Sources/Uses Detail					0.00			
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	7,493.00	(7,493.00)	131,672.00	(131,672.00)	551,000.00	551,000.00		

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)				
District Regular	7,244	7,238		
Charter School				
Total ADA	7,244	7,238	0.1%	Met
Second Prior Year (2017-18)				
District Regular	7,101	7,101		
Charter School				
Total ADA	7,101	7,101	0.0%	Met
First Prior Year (2018-19)				
District Regular	6,884	6,890		
Charter School		0		
Total ADA	6,884	6,890	N/A	Met
Budget Year (2019-20)				
District Regular	6,766			
Charter School	0			
Total ADA	6,766			

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)				
District Regular	7,113	7,296		
Charter School				
Total Enrollment	7,113	7,296	N/A	Met
Second Prior Year (2017-18)				
District Regular	7,012	7,102		
Charter School				
Total Enrollment	7,012	7,102	N/A	Met
First Prior Year (2018-19)				
District Regular	7,019	6,988		
Charter School				
Total Enrollment	7,019	6,988	0.4%	Met
Budget Year (2019-20)				
District Regular	6,894			
Charter School				
Total Enrollment	6,894			

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	7,104	7,296	
Charter School		0	
Total ADA/Enrollment	7,104	7,296	97.4%
Second Prior Year (2017-18)			
District Regular	6,888	7,102	
Charter School			
Total ADA/Enrollment	6,888	7,102	97.0%
First Prior Year (2018-19)			
District Regular	6,766	6,988	
Charter School	0		
Total ADA/Enrollment	6,766	6,988	96.8%
Historical Average Ratio:			97.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			97.6%

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	6,702	6,894		
Charter School	0			
Total ADA/Enrollment	6,702	6,894	97.2%	Met
1st Subsequent Year (2020-21)				
District Regular	6,573	6,865		
Charter School				
Total ADA/Enrollment	6,573	6,865	95.7%	Met
2nd Subsequent Year (2021-22)				
District Regular	6,644	6,834		
Charter School				
Total ADA/Enrollment	6,644	6,834	97.2%	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 MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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)	6,929.89	6,806.36	6,742.55	6,683.96
b. Prior Year ADA (Funded)		6,929.89	6,806.36	6,742.55
c. Difference (Step 1a minus Step 1b)		(123.53)	(63.81)	(58.59)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-1.78%	-0.94%	-0.87%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding				
b1. COLA percentage				
b2. COLA amount (proxy for purposes of this criterion)	0.00		0.00	0.00
c. Economic Recovery Target Funding (current year increment)	0.00	N/A	N/A	
d. Total (Lines 2b2 plus Line 2c)	0.00		0.00	0.00
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)	0.00%	0.00%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)				
	-1.78%	-0.94%	-0.87%	
LCFF Revenue Standard (Step 3, plus/minus 1%):	-2.78% to -.78%	-1.94% to .06%	-1.87% to .13%	

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)	35,482,461.00	35,482,461.00	35,482,461.00	35,482,461.00
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)	62,141,343.00	62,976,534.00	64,032,272.00	65,173,293.00
District's Projected Change in LCFF Revenue:		1.34%	1.68%	1.78%
LCFF Revenue Standard:		-2.78% to -.78%	-1.94% to .06%	-1.87% to .13%
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)

WHY IS THIS STANDARD NOT MET? THIS ONE FEELS LIKE A RED FLAG.....

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)	48,399,879.80	53,395,887.16	90.6%
Second Prior Year (2017-18)	51,896,761.87	56,174,698.56	92.4%
First Prior Year (2018-19)	54,286,323.32	59,855,529.18	90.7%
	Historical Average Ratio:		91.2%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	3.0%	3.0%	3.0%
	88.2% to 94.2%	88.2% to 94.2%	88.2% to 94.2%

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)	54,325,191.13	58,993,448.08	92.1%	Met
1st Subsequent Year (2020-21)	54,706,566.63	59,124,823.63	92.5%	Met
2nd Subsequent Year (2021-22)	54,995,154.63	59,058,411.63	93.1%	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):	-1.78%	-0.94%	-0.87%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-11.78% to 8.22%	-10.94% to 9.06%	-10.87% to 9.13%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-6.78% to 3.22%	-5.94% to 4.06%	-5.87% to 4.13%

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)	2,927,507.00		
Budget Year (2019-20)	2,722,383.00	-7.01%	Yes
1st Subsequent Year (2020-21)	2,722,383.00	0.00%	No
2nd Subsequent Year (2021-22)	2,872,383.00	5.51%	Yes

Explanation:
(required if Yes)

NEEDS EXPLANATION

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2018-19)	6,085,242.00		
Budget Year (2019-20)	4,172,978.00	-31.42%	Yes
1st Subsequent Year (2020-21)	4,322,978.00	3.59%	No
2nd Subsequent Year (2021-22)	4,372,978.00	1.16%	No

Explanation:
(required if Yes)

Elimination of one-time revenue (0000) and low performing students block grant (res 7510)

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2018-19)	3,983,654.19		
Budget Year (2019-20)	3,517,293.00	-11.71%	Yes
1st Subsequent Year (2020-21)	3,817,293.00	8.53%	Yes
2nd Subsequent Year (2021-22)	3,867,293.00	1.31%	No

Explanation:
(required if Yes)

Elimination of one-time revenue, including donations (res 9050)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2018-19)	5,094,471.14		
Budget Year (2019-20)	2,117,399.61	-58.44%	Yes
1st Subsequent Year (2020-21)	1,962,199.00	-7.33%	Yes
2nd Subsequent Year (2021-22)	1,767,476.00	-9.92%	Yes

Explanation:
(required if Yes)

Elimination of one-time expenditures, including carryover

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2018-19)	7,223,086.83		
Budget Year (2019-20)	7,022,915.32	-2.77%	No
1st Subsequent Year (2020-21)	6,783,825.00	-3.40%	No
2nd Subsequent Year (2021-22)	6,232,045.00	-8.13%	Yes

Explanation:
(required if Yes)

Elimination of one-time expenditures, including carryover

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)	12,996,403.19		
Budget Year (2019-20)	10,412,654.00	-19.88%	Not Met
1st Subsequent Year (2020-21)	10,862,654.00	4.32%	Met
2nd Subsequent Year (2021-22)	11,112,654.00	2.30%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2018-19)	12,317,557.97		
Budget Year (2019-20)	9,140,314.93	-25.79%	Not Met
1st Subsequent Year (2020-21)	8,746,024.00	-4.31%	Met
2nd Subsequent Year (2021-22)	7,999,521.00	-8.54%	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)

NEEDS EXPLANATION

Explanation:

Other State Revenue
(linked from 6B
if NOT met)

Elimination of one-time revenue (0000) and low performing students block grant (res 7510)

Explanation:

Other Local Revenue
(linked from 6B
if NOT met)

Elimination of one-time revenue, including donations (res 9050)

- 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)

Elimination of one-time expenditures, including carryover

Explanation:

Services and Other Exps
(linked from 6B
if NOT met)

Elimination of one-time expenditures, including carryover

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)	79,558,844.10			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		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	79,558,844.10	2,386,765.32	2,387,000.00	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)	2,151,687.00	2,220,389.00	2,467,011.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	17,023,170.51	14,299,181.87	8,236,132.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(3.47)	(0.47)	(1.74)
e. Available Reserves (Lines 1a through 1d)	19,174,854.04	16,519,570.40	10,703,141.26
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	73,252,889.85	74,012,944.60	82,233,710.87
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)	73,252,889.85	74,012,944.60	82,233,710.87
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	26.2%	22.3%	13.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	8.7%	7.4%	4.3%

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)	917,965.42	54,925,887.16	N/A	Met
Second Prior Year (2017-18)	(3,019,958.33)	57,452,682.97	5.3%	Met
First Prior Year (2018-19)	(5,810,161.61)	61,008,398.18	9.5%	Not Met
Budget Year (2019-20) (Information only)	(6,111,265.08)	59,523,448.08		

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)

NEEDS EXPLANATION

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)	18,297,835.44	19,164,282.52	N/A		Met
Second Prior Year (2017-18)	21,598,514.00	19,641,637.94	9.1%		Not Met
First Prior Year (2018-19)	16,278,085.09	16,621,679.61	N/A		Met
Budget Year (2019-20) (Information only)	10,811,518.00				

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)

In 2017-18, all three bargaining units settled for a two-year contract, which resulted in increased costs plus a contribution to Fund 13 to cover their operating deficit

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.)	6,702	6,573	6,644
District's Reserve Standard Percentage Level:	3%	3%	3%

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:

Yes

a. Enter the name(s) of the SELPA(s):

- b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499 and 6500-6540,
objects 7211-7213 and 7221-7223)

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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)	79,558,844.10	79,770,415.63	79,486,416.63
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	79,558,844.10	79,770,415.63	79,486,416.63
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	2,386,765.32	2,393,112.47	2,384,592.50
6. Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	2,386,765.32	2,393,112.47	2,384,592.50

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):

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	4,700,252.92	3,165,000.29	2,513,205.66
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)	(2.08)	(0.43)	(0.43)
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	4,700,250.84	3,164,999.86	2,513,205.23
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.91%	3.97%	3.16%
District's Reserve Standard (Section 10B, Line 7):	2,386,765.32	2,393,112.47	2,384,592.50
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)

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?

No

- 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?

No

- 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?

No

- 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)?

No

- 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)	(12,758,234.43)			
Budget Year (2019-20)	(14,102,291.00)	1,344,056.57	10.5%	Not Met
1st Subsequent Year (2020-21)	(13,702,291.00)	(400,000.00)	-2.8%	Met
2nd Subsequent Year (2021-22)	(13,702,291.00)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2018-19)	21,000.00			
Budget Year (2019-20)	21,000.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	3,072,650.00	3,051,650.00	14531.7%	Not Met
2nd Subsequent Year (2021-22)	2,541,198.00	(531,452.00)	-17.3%	Not Met
1c. Transfers Out, General Fund *				
First Prior Year (2018-19)	1,152,869.00			
Budget Year (2019-20)	530,000.00	(622,869.00)	-54.0%	Not Met
1st Subsequent Year (2020-21)	530,000.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	530,000.00	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. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met)

Increase contribution to RRMA at 3% level; increase in contribution to special education program/services

- 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)

Fund balances from Fund 17 and Fund 20 are transferred in to support the GF while the District plans for ongoing solutions

- 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)

Transfers to Fund 13 and Fund 17 are eliminated as of FY19/20

- 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)

Yes

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	4	01-80xx	01-7439	86,038
Certificates of Participation				
General Obligation Bonds	26	51-8xxx	51-7433/7434	81,753,031
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

QZAB	9	01-80xx/40-86xx	40-0000-7438/7439	4,370,052
TOTAL:				86,209,121

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	45,365	42,431	32,051	15,756
Certificates of Participation				
General Obligation Bonds	8,064,020	4,456,363	4,445,263	6,300,187
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

QZAB	726,585	703,854	680,942	657,846
Total Annual Payments:	8,835,970	5,202,648	5,158,256	6,973,789

Has total annual payment increased over prior year (2018-19)?

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.).

STA. 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)

Yes

2. For the district's OPEB:
a. Are they lifetime benefits?

Yes

- b. Do benefits continue past age 65?

Yes

- 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?

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

0

2,528,198

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

46,685,487.00

0.00

46,685,487.00

Actuarial

Jun 30, 2018

Data must be entered.

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)

1,095,073.00		

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	345.2	338.3	334.3	330.3

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.

Negotiations for FY18/19 are in process

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:

End Date:

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)?

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

375,000

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

- 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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
6,886,622	7,024,354	7,164,842
2.0%	2.0%	2.0%

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		
----	--	--

--

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- 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
553,718	554,802	557,723
1.5%	1.5%	1.5%

Certificated (Non-management) Attrition (layoffs and retirements)

- 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?

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	189.0	183.0	183.0	183.0

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.

Negotiations for FY18/19 are in process

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:

End Date:

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)?

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

132,500

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

Classified (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
2.0%	2.0%	2.0%

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

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
164,266	166,225	168,717
1.5%	1.5%	1.5%

Classified (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

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	38.5	37.5	37.5	37.5

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Negotiations for FY18/19 are in process

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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")

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

75,600

4. 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

**Management/Supervisor/Confidential
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
2.0%	2.0%	2.0%

**Management/Supervisor/Confidential
Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step and 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
1.5%	1.5%	1.5%

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

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?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 18, 2019

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?

Yes

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?

No

A2. Is the system of personnel position control independent from the payroll system?

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)

Yes

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

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?

No

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

No

A7. Is the district's financial system independent of the county office system?

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)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

SACS2019 Financial Reporting Software - 2019.1.0
5/24/2019 12:19:08 PM

43-69377-0000000

July 1 Budget
2018-19 Estimated Actuals
Technical Review Checks

Berryessa Union Elementary

Santa Clara County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid.

PASSED

CHECKRESOURCE - (W) - The following codes for RESOURCE are not valid. Data should be corrected or narrative must be provided explaining why the exception (s) should be considered appropriate.

EXCEPTION

ACCOUNT	RESOURCE	VALUE
FD - RS - PY - GO - FN - OB		
01-7405-0-0000-0000-9791	7405	0.15
Explanation:Resource will be cleared at closing.		
01-7405-0-1110-1000-4300	7405	0.15
01-7405-0-0000-0000-979Z	7405	0.00
01-7405-0-0000-0000-9740	7405	0.00

CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code.

PASSED

CHECKGOAL - (F) - All GOAL codes must be valid.

PASSED

CHECKFUNCTION - (F) - All FUNCTION codes must be valid.

PASSED

CHECKOBJECT - (F) - All OBJECT codes must be valid.

PASSED

CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.

PASSED

CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.

PASSED

CHK-FUNDxRESOURCE - (W) - The following combinations for FUND and RESOURCE are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate.

EXCEPTION

ACCOUNT	FUND	RESOURCE	VALUE
FD - RS - PY - GO - FN - OB			

01-7405-0-0000-0000-9740	01	7405	0.00
01-7405-0-0000-0000-9791	01	7405	0.15
01-7405-0-0000-0000-979Z	01	7405	0.00
01-7405-0-1110-1000-4300	01	7405	0.15

Explanation:Resource will be cleared at closing.

CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED

CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED

CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED

CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. PASSED

CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED

CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. PASSED

PY-EFB=CY-BFB - (F) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). PASSED

PY-EFB=CY-BFB-RES - (F) - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750)
must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350)
must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object
7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal
Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (F) - Due from Other Funds (Object 9310) must equal Due to
Other Funds (Object 9610). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero,
individually. PASSED

INTRAED-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to
zero by fund. PASSED

INTRAED-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to
zero by fund. PASSED

INTRAED-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net
to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object
8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990)
must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to
the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999)
to the lottery (resources 1100 and 6300) or from the Lottery: Instructional
Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects
8287, 8587, and 8697) should equal transfers of pass-through revenues to other
agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by
resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through
revenues are not reported in the general fund for the Administrative Unit of a
Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780)
and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not
create a negative amount in Unassigned/Unappropriated (Object 9790) by fund
and resource (for all funds except funds 61 through 73). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790)
must be zero or negative, by resource, in all funds except the general fund
and funds 61 through 73. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 73. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 73. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

AR-AP-POSITIVE - (W) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

NET-INV-CAP-ASSETS - (W) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-73, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. PASSED

SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (F) - In Form ASSET, accumulated depreciation for governmental and business-type activities must be zero or negative. PASSED

DEBT-ACTIVITY - (O) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt. PASSED

DEBT-POSITIVE - (F) - In Form DEBT, long-term liability ending balances must be positive. PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

SACS2019 Financial Reporting Software - 2019.1.0
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43-69377-0000000

July 1 Budget
2019-20 Budget
Technical Review Checks

Berryessa Union Elementary

Santa Clara County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

- CHECKFUND - (F) - All FUND codes must be valid. PASSED
- CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED
- CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code. PASSED
- CHECKGOAL - (F) - All GOAL codes must be valid. PASSED
- CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED
- CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED
- CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED
- CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. PASSED
- CHK-FUNDxRESOURCE - (W) - The following combinations for FUND and RESOURCE are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate. EXCEPTION

ACCOUNT									
FD	RS	PY	GO	FN	OB	FUND	RESOURCE	VALUE	
01	6264	0	0000	0000	9790	01	6264	-0.20	
01	6264	0	0000	0000	9791	01	6264	-0.20	
01	6264	0	0000	0000	979Z	01	6264	-0.20	
Explanation:Resource will be cleared at closing.									

- CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED

- CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED

CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED

CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. PASSED

CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED

CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRAFFD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAFFD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 73). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 73. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 73. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 73. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

SUPPLEMENTAL CHECKS

CB-BUDGET-CERTIFY - (F) - In Form CB, the district checked the box relating to the required budget certifications. PASSED

CB-BALANCE-ABOVE-MIN - (W) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C). PASSED

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. PASSED

CS-YES-NO - (F) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete. PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

BUDGET-CERT-PROVIDE - (F) - Budget Certification (Form CB) must be provided. PASSED

WK-COMP-CERT-PROVIDE - (F) - Workers' Compensation Certification (Form CC) must be provided. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CS) has been provided. PASSED

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.) PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

**LOCAL
CONTROL
ACCOUNTABILITY
PLAN
(LCAP)**

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)

[California School Dashboard](#): 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

Berryessa Union Elementary School District

Contact Name and Title

Roxane Fuentes, Ed.D.
Superintendent

Email and Phone

rfuentes@busd.net
(408) 923-1815

2017-20 Plan Summary

The Story

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

The Berryessa Union School District (BUSD) serves a very diverse group of students in the east foothills of San Jose, California. The district's mission statement states that we "will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners."

According to the California Basic Educational Data System (CBEDS) 2018 - 2019, the district enrollment is 6,988. The Unduplicated Pupil Percentage in BUSD is 54.7% and 35.7% are Socioeconomically Disadvantaged (SED). Thirty-seven percent (37.4%) of our student population are English Learners (EL). English Learner languages spoken by our students include Vietnamese - 32.7%, Spanish - 17.6%, Mandarin - 14.8%, Tagalog - 7%, Cantonese - 5.7%, and 37 other languages. 16.3% of the students have been Reclassified Fluent English Proficient (RFEP), and 2% of our students were Initially Fluent English Proficient (IFEP). The student population is broken into the following ethnicity groups: 51.9% Asian, 23.1% Hispanic, 12.5% Filipino, and the other 12.5% includes African American, Pacific Islander, White, and 2 or more races.

Ten percent of our students qualify for Special Education services. This school year we were designated as a school district in Differentiated Assistance (DA) for our Special Education student sub-group.

Our district Special Education students received RED indicators in the categories of student suspensions and academic achievement (ELA & Math). Our district partnered with the Santa Clara County Office of Education to receive support in DA.

Our district has a total of 13 schools - 10 elementary schools and three middle schools. Transitional Kindergarten is being offered at three of our elementary schools. Six of our schools receive Title I funds.

LCAP Highlights

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

Working closely with stakeholders throughout the district to align our Strategic Plan with our LCAP and our School Plans for Student Achievement (SPSAs), four goals have been identified

for focus over the next three years to improve outcomes for all students.

- GOAL 1 - Ensure a safe and productive learning environment for all students. Seven actions/services
- GOAL 2 - Improve student achievement by providing Common Core State Standards (CCSS) instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity. Eleven actions/services
- GOAL 3 - Provide professional development for all staff. Ten actions/services
- GOAL 4 - Increase parent and community involvement and education. Two actions/services

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

According to the CA Data Dashboard Indicators:

This year, the Suspension Indicators for all students (7,445) was in the yellow indicator. The district maintained in this category overall - 1.9% of students suspended; maintaining the same rate as last year (-.1%). The following subgroups decreased their suspension rates: Asian (0.6% students suspended at least once; declined by .3%), Filipino (0.8% students suspended at least once; declined by 0.6%), and Two or More Races (2.3% students suspended at least once; declined by 1.2%).

This year, on the English Language Arts SBAC test, all students (4,550) scored in the green indicator (23.7 points above standard). The following subgroups improved on the ELA SBAC test this year: Hispanic students (36 points below standard; increased by 8.4 points), Socioeconomically Disadvantaged (10.1 points below standard; increased by 5.5 points), English Learners (24.4 points above standard; Increased by 9.8 points), Filipino (19.6 points above standard; increased by 11.5 points), Two or More Races (25.3 points above standard; increased by 9.4 points), and Asian students (58 points above standard; increased by 7.8 points).

This year, on the Math SBAC test, all students (4,546) scored in the green indicator (11.1 points above standard; maintained by 1.6 points). The following subgroups increased their scores this year: English Learners (19.5 points above standard; increased by 4.6 points), Filipino (0.7 points above standard; increased by 6.4 points), and Asian students (60 points above standard; increased by 4.5 points).

Stakeholder input from parents and staff indicated the following progress from the current school year (2018 - 2019).

- * The second year of our English Language Arts (ELA) curriculum - Benchmark Advance (TK - 5th) & HMH Collections (6th - 8th); a deeper understanding of the programs; teachers feeling more comfortable with the implementation of the program.
- * August PD Days were successful. More choices for teachers and staff. All classified staff (paraprofessionals, instructional associates, and yard duty personnel) participated in the training.
- * Extended Day Kindergarten and Instructional Associates in the Kindergarten classrooms.
- * Middle School Curriculum adoption - Social Studies (TCI program selected and purchased), NGSS (Program will be selected by the end of May),
- * First year of the Mandarin Immersion program at Cherrywood Elementary (2 kindergarten classes and 1 First grade class)
- * A focus on deepening our AVID program this year. AVID Parent Night in January, AVID tutors were hired, and a district AVID team met two times this school year.
- * An overview of Multi-Tiered Systems of Support (MTSS) during three monthly Thursday Professional Development sessions.
- * Expanded Positive Behavior Intervention Support (PBIS) training at three additional elementary schools (Majestic Way, Summerdale, and Toyon Elementary School)
- * B Tech E second year - exposing staff to more technology
- * EL Reclassification numbers increase this school year
- * Additional nursing support (1 FTE) to help our students with severe medical issues.
- * Additional social emotional support for Toyon Elementary School (full time School Social worker).
- * Additional Disaster Trainings took place at the sites and at the district office.

Referring to the California School Dashboard, 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

According to the California Data Dashboard, BUSD's English Language Arts scores on the SBAC improved by 7.5 points and remained in the Green indicator for all students. However, the following subgroups were identified as having the greatest needs: Students with Disabilities (Red indicator) and African American students (Orange Indicator).

BUSD's Math scores on the SBAC maintained by 1.6 points to stay in the Green indicator for all students. However, the following subgroups were identified as having the greatest needs: Students with Disabilities (Red indicator), African American students, Hispanic students, and Socioeconomically Disadvantaged students (Orange indicator).

Suspension rates for Students with Disabilities, Homeless, and African American students were in the Red indicator. Suspension rates for Hispanic students, Pacific Islander students, Socioeconomically Disadvantaged students and White students were in the Orange indicator.

As a district, our Chronic Absenteeism rates were in the Orange indicator (5.9% chronically absent; increased by 0.8%). Our Pacific Islander students were in the Red indicator (20.9% chronically absent). Our African American students (15.7% chronically absent), Students with Disabilities (14.7% chronically absent), Hispanic students (13.7% chronically absent), Homeless students (52% chronically absent), and Socioeconomically Disadvantaged students (10.5% chronically absent) were in the Orange indicator.

Therefore, since our Students with Disabilities were in the RED indicator for suspensions and ELA/Math performance our district was identified as in need of Differentiated Assistance by the state.

What steps is the LEA planning to take to address these areas with the greatest need for improvement?

- * More professional development and support for Special Education teachers in English Language Arts.
- * Continue to focus on small group instruction in ELA/ELD to help support students in identified subgroups performing below standard.
- * Continue to monitor student growth on district benchmarks and focused PD on using data to guide instruction.
- * Begin to track/monitor Chronic Absenteeism rates at the school sites.
- * Continue to offer more alternatives to suspensions for students with disabilities.
- * More professional development for administrators, school social workers, and teachers on Restorative Justice practices and Positive Behavior Intervention Supports (PBIS).
- * Professional development and strategies for staff on "growth mindset" in order to help them with students who have Individual Education Plans (IEPs).

Referring to the California School Dashboard, 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

On the English Language Arts (ELA) portion of the SBAC - all students scored in the green indicator (scoring 23.7 points above standard). The following subgroups are 1 level below standard (yellow indicator) all of the students in BUSD: Hispanic, and Socioeconomically Disadvantaged students. The following subgroup is 2 levels below (orange indicator) all students in BUSD: African American students. The following subgroup is 3 levels below (red indicator) all of the students in BUSD: Students with Disabilities.

On the Math portion of the SBAC - all students scored in the green indicator (scoring 11.1 points above standard). The following subgroup is 1 level below (yellow indicator) all of the students in BUSD: White students. The following subgroups are 2 levels below (orange indicator) all of the students in BUSD: African American, Hispanic, and Socioeconomically Disadvantaged students. The following subgroup is 3 levels below (red indicator) all of the students in BUSD: Students with Disabilities.

What steps is the LEA planning to take to address these performance gaps?

- * Differentiated Assistance - focusing on Students with Disabilities (alternatives to suspensions and systems in place to help support students and their disabilities)

- * Continue to roll out a Multi-Tiered System of Support (MTSS) at all schools (providing more training to certificated staff and an overview of the program to classified staff).
- * Continue to provide Professional Development to implement ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students.
- * Administer benchmark assessments and hold data/planning meetings in order for teachers to monitor their students' progress.
- * Extended Kindergarten throughout all 10 elementary school sites.
- * AVID college tutors to support the AVID programs at the three middle schools.
- * More intervention opportunities for struggling students in the primary grades and summer programs (Elevate Math).

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.

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.

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.

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 needed.

Goal 1

Ensure a safe and productive learning environment for all students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan - Goal #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance rates 18-19 99.% Baseline 96.80%	Attendance Rates as of February 2019 As of February 2019 - District data shows 96.8% attendance rate - up 0.21% from prior year. February 2018 District data showed 97.01% attendance rate.
Metric/Indicator Chronic Absence Rates 18-19 7.5% Baseline 13.3%	Outcome results based on District data and the dashboard indicator. As of February 2019 - District data shows 3% chronic absence rate. California Dashboard: 5.9% chronically absent (Orange) Increased 0.8%

Expected

Metric/Indicator

Suspension Rates

18-19

1.1% (80 students)

Baseline

3.1% (242 students)

Metric/Indicator

Expulsion Rates

18-19

Less than 5

Baseline

15 students

Metric/Indicator

Panorama Survey results (elementary & middle school students) - safety, sense of belonging, and climate of support for academic learning

18-19

During the 2018 - 2019 school year, we will administer the Panorama student survey. Increase safety - 75%; Sense of Belonging - 85%; Climate of Support for Academic Learning - 85%

Baseline

2156 elementary school students (3rd - 5th grade)

Safety - 64%; Sense of Belonging - 78%, Climate of Support for Academic Learning - 80%

2186 middle school students (6th - 8th grade)

Safety - 60%, Sense of Belonging - 63%, Climate of Support for Academic Learning - 74%

Metric/Indicator

Panorama Survey results (parents) - safety

18-19

The goal is to increase family member respondents by at least 200 from the previous year.

Improve positive family member responses by 2% from previous year.

Baseline

1,834 family members responded. Baseline data:

Actual

Outcome results based on the dashboard indicator.

1.9% suspended at least once (Yellow)

Maintained -0.1%

Outcome results based on district data collection.

As of Spring 2019 = 1 Expulsion: Met

Panorama Survey results (elementary & middle school students) - The District changed the focus of the student survey. This will be considered baseline data for the 2019-20 school year.

Elementary Spring 2019 Results (1911 students responded):

Growth Mindset - 60%

Self-Efficacy - 51%

Self Management - 70%

Social Awareness - 64%

Secondary Spring 2019 Results (2081 students responded):

Growth Mindset - 63%

Self-Efficacy - 49%

Self Management - 76%

Social Awareness - 65%

Outcome results based on the Panorama student survey March 2019.

Spring 2019 (1,271 Family Survey response - Decreased by 30%)

Knowledge & Fairness 94% positive - Decreased 2%

Rules and norms 94% positive - Decreased 2%

Sense of Belonging 90% positive - Decreased 1%

Safety 89% positive - No Change

Climate of Support for Academic Learning No Change

Spring 2018 (1657 Family Survey response)

Knowledge & Fairness 96% positive

Expected

- 93% of respondents agreed that their child is safe in the neighborhood and around school.
- 95% of respondents agreed that their child is safe on school grounds.

Metric/Indicator

Safety Plans

18-19

100% of school safety plans are current and updated annually.

Baseline

100% of school safety plans are current and updated annually.

Actual

Rules and norms 96% positive
Sense of Belonging 91% positive
Safety 89% positive
Climate of Support for Academic Learning 88% positive

100% of school safety plans are current and approved by Board of Trustee's on November 2018.

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 Expenditures
1 Facilities Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	1. Facilities Maintained facilities.	Increase in salaries (benefits not shown) 2000-2999: Classified Personnel Salaries Base 4099564 Maintenance Supplies 4000-4999: Books And Supplies Base 102652 5000-5999: Services And Other Operating Expenditures Base 2996116	Salaries for Maintenance workers (40.9 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$4,082,909 Maintenance Supplies 5000-5999: Services And Other Operating Expenditures LCFF Base \$285,232 Ongoing Major Maintenance projects 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,920,380

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2. Safety

Safety training at school sites and district office. Updating emergency equipment at school sites.

2. Safety

Safety Training/Emergency Response Training happened at each school site and at the district office. Colleen Fanciullo was the facilitator.

Training - safety; purchase updated emergency equipment at school sites 4000-4999: Books And Supplies Supplemental \$5,000

Training - safety; purchase updated emergency equipment at school sites 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,000

Action 3

Planned Actions/Services

3. Positive Behavior programs

Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools). At least two elementary school sites will be selected to attend PBIS training at the county office. Piedmont Middle School will continue with implementing Level 1 PBIS.

Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.

Actual Actions/Services

3. Positive Behavior programs

Three elementary school sites (Majestic Way, Summerdale, and Toyon Elementary Schools) participated in the planning stages of PBIS at the Santa Clara County Office of Education (SCCOE). All three schools plan to launch PBIS in the Fall of 2019. Piedmont Middle School participated in Year 2 of PBIS training.

Morrill Middle School, Brooktree, and Ruskin Elementary participated in the School Ambassador program. Noble Elementary will participate next school year. These programs were funded through a grant - no expense to the district.

Budgeted Expenditures

Cost of PBIS and other positive behavior programs at school sites. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,500

Estimated Actual Expenditures

Cost of PBIS and other positive behavior programs at school sites (sub costs) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4. Digital Citizenship

As a school district we decided to implement the Common Sense Digital Citizenship curriculum. Site Tech Leads received initial training which they shared with school sites. School sites requested professional development from the Technology Instructional Coach on an as needed basis. Information was also shared via the Technology coach and principals with some school PTAs. Monitoring of teacher use of the Common Sense lesson is available via the website.

4. Digital Citizenship

Common Sense Digital Citizenship curriculum was uploaded to the BUSD website for all teachers to access. Site teach leads received training on the Digital Citizenship curriculum and shared with their school sites.

Digital Citizenship materials & supplies 4000-4999: Books And Supplies Supplemental \$1,500

Digital Citizenship materials & supplies \$0

Action 5

Planned Actions/Services

5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students

Panorama survey - Staff, Parent, Student survey to track school culture; socio-emotional well-being

Additional School Social Worker to focus on systems & support

Actual Actions/Services

5. Supporting Students' Socio-Emotional Well Being; McKinney-Vento & Foster Care Students

District secretaries, clerks and social workers received training and information on how to identify and enroll families who are experiencing homelessness and how we support these families. Currently there are 33 students in Berryessa who qualify under McKinney-Vento and thus far three students have received transportation support in the form of a VTA monthly clipper card.

Budgeted Expenditures

Increase in salaries (benefits not shown) 1000-1999: Certificated Personnel Salaries Supplemental \$752,210

Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I \$3,000

Tutoring/mentoring support for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,000

Estimated Actual Expenditures

School Social Workers salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$863,673

Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I \$3,000

Tutoring/mentoring support for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,000

We have five foster youth students attending Berryessa Union School District and they are scheduled to receive tutoring through REACH professional in-home tutoring.

The additional school social worker was placed at Toyon Elementary school to support the needs of that community.

Additional School Social Worker 1000-1999: Certificated Personnel Salaries Concentration \$85,000

Contract with Panorama - survey students, staff, & families (school culture) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000

Additional School Social Worker 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$119,407

Contract with Panorama - survey students, staff, & families (school culture) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$14,825

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Multi-Tiered Systems of Support</p> <p>The district was selected to participate in the MTSS grant (through Orange County) - trainings occurred in the Spring of 2018. An MTSS committee was formed and will participate in the training and create the district's MTSS implementation plan.</p>	<p>6. Multi-Tiered Systems of Support (MTSS)</p> <p>The District MTSS Committee has met three times this school year. The team created a common message/training for each school site to present to staff during the months of September, January, and April. The presentations gave an overview and a basic understanding of MTSS. The sties evaluated their systems during the April PD and began to document their Tier 1 Socio-Emotional supports for their students.</p>	<p>Training for MTSS & Restorative Justice 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p>	<p>Training for MTSS & Restorative Justice (subs for planning days) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$7,500</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. School Nurse Support</p>	<p>7. School Nurse Support</p>	<p>Hire additional .5 FTE School Nurse 1000-1999: Certificated</p>	<p>Hire additional School Nurse 1000-1999: Certificated</p>

Hire additional .5 FTE nurse to support students with health issues.

As of January 2019 the district has two full time nurses. An additional (.5 FTE) contracted nurse has been hired to support students with medical needs (mainly students with Diabetes).

Personnel Salaries Supplemental
\$113,518

Personnel Salaries LCFF
Supplemental and Concentration
\$85,403

Analysis

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

All of the action items for Goal #1 were implemented as planned. The main focus for this school year was to kick off our Multi-Tiered Systems of Support (district-wide) and continuing to develop our resources to support the social-emotional support of our students (safety at our schools) - such as Digital Citizenship and MTSS supports. School Social Workers were instrumental in supporting students' social-emotional well-being. The additional School Social Worker hired to support only Toyon Elementary School was effective in supporting the students with the most need. The additional school nurse that was hired in January 2019 has been instrumental in helping support our students with Diabetes and other health issues.

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

Reviewing the data aligned to LCAP goal #1, suspension and expulsion rates have declined. Chronic Absenteeism rates came back higher than expected. Therefore, the district will need to look into incentive programs and focus in on getting students to attend school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One of the differences in our budgeted expenditures and our estimated actual expenditures was the Maintenance section (Action Item #1). Budgeted expenditures for Maintenance supplies and ongoing maintenance projects were projected lower than estimated actual expenditures. There was a little confusion with what was budgeted in this action item and there was personnel turnover in our Business Department that could not explain the differences. PBIS and Digital Citizenship came in a little under expectations - the contract was a lot less than expected for PBIS and we used a free online platform for Digital Citizenship. The district was unable to hire an additional full time nurse at the beginning of the year. The school nurse that we hired in January helped supervise students with diabetes at two of our elementary schools. These were the main differences identified between budgeted and estimated actual expenditures.

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.

A major take away from Goal #1 was the fact that Berryessa Union School District (BUSD) was identified for Differentiated Assistance (DA) with our Special Education students. One of the indicators that our DA team discovered were the number of special education students that were being suspended compared to their like peers. Decreasing the number of suspensions of our SPED students was a focus area for next school year. Team members interviewed students and parents regarding prior suspensions to research alternative restorative practices to be implemented in the future. The main focus of DA was to look at the district's systems at each school and make recommendations for improvement when it came to suspending special education students in the future. More training and awareness of the district's Multi-Tiered Systems of Support efforts will also help in this area.

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 needed.

Goal 2

Improve student achievement by providing Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking and Creativity.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goal #2

Annual Measurable Outcomes

Expected

Metric/Indicator

English Language Arts (ELA) - SBAC/Data Dashboards (3rd - 8th grade)
Benchmark Assessment System Scores for K-2

18-19

All Students: Maintain level 3 or higher
SED: Maintain level 3 or higher
Students with Disabilities: Increase to level 3
African American: Maintain level 3 or higher
Hispanic: Low, Maintain level 3 or higher
Pacific Islander: Low, Maintain level 3 or higher

District ELA benchmark assessment TBD

Actual

ELA SBAC Results were the major indicator for this goal. Outcome results based on School City Local Assessment data and the dashboard indicator.

All Students - Green (4550 students):
23.7 points above level 3
Increased 7.5 Points

SED - Yellow (1690 students):
10.1 points below level 3
Increased 5.5 Points

Students with Disabilities - Red (481 students):
93.3 points below level 3
Maintained -0.3 Points

Hispanic Students - Yellow (1087 students):
36 points below level 3

Expected

Baseline

All Students: High, 18.1 points above 3, +8.9 points
 SED: Low, 19 points below 3, +5.7 points
 Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points
 African American: Low, 36.4 points below, -6.7 points
 Hispanic: Low, 44.5 points below 3, +1.1 points
 Pacific Islander: Low, 43.9 points below level 3, +26 points

Actual

Increased 8.4 points

African American - Orange (79 students):
 43.1 points below level 3
 Declined -5.1 Points

Pacific Islander - No Color (28 students):
 65.3 points below level 3
 Declined -5.1 Points

District ELA Benchmark Data:

Fountas & Pinnell Reading Record Baseline Data Fall 2018 - Percent Meeting Standard by grade level (primary grade students)
 1st = 64%
 2nd = 63%

Benchmark Advance ELA Benchmark Data (upper elementary grades)
 3rd = 62%
 4th = 59%
 5th = 60%

Reading Inventory (middle school grades)
 6th = 48%
 7th = 56%
 8th = 61%

Metric/Indicator

English Language Development (ELD)

18-19

SBAC ELA

All Students: Maintain level 3 or higher
 All English Learners: Maintain level 3 or higher
 English Learners: Maintain level 3 or higher
 Reclassified: Maintain level 3 or higher

SBAC Math

All Students: Maintain level 3 or higher
 All English Learners: Maintain level 3 or higher
 English Learners: Maintain level 3 or higher
 Reclassified: Maintain level 3 or higher

Baseline

ELA SBAC scores were the main indicators for ELD growth since the ELPAC scores were not ready for this school year. Outcome results based on the dashboard indicator.

SBAC ELA

All Students - Green (4550 students):
 23.7 points above level 3
 Increased 7.5 Points

All English Learners - Green (2158 students):
 24.4 points above level 3
 Increased 9.8 Points

English Learners (926 students):
 38.3 points below level 3
 Declined -4.9 Points

Expected

SBAC ELA

All Students: High, 18.1 points above 3, +8.9 points
 All English Learners: High, 15.1 points above 3, +8.7 points
 English Learners: Low, 66 points below 3, -6 points
 Reclassified: Very High, 55.3 points above 3, +5.7 points

SBAC Math

All Students: High, 5.9 points above 3, +10.3 points
 All English Learners: High, 8.7 points above 3, +7.9 points
 English Learners: Low, 62.9 points below 3, -3.1 points
 Reclassified: Very High, 44.1 points above 3, +6.5 points

Metric/Indicator

Math

18-19

All Students: Maintain level 3 or higher
 SED: Maintain level 3 or higher
 Students with Disabilities: Increase to level 3
 African American: Maintain level 3 or higher
 Hispanic: Low, Maintain level 3 or higher
 Pacific Islander: Maintain level 3 or higher

District math benchmark assessment TBD

Baseline

All Students: High, 5.9 points above 3, +10.3 points
 SED: Low, 32.8 points below 3, +8.2 points
 Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points
 African American: Low, 78.3 points below, -8.8 points
 Hispanic: Low, 69.3 points below 3, +4.8 points
 Pacific Islander: Low, 80.2 points below level 3, +19.4 points

Actual

Reclassified EL Students (1232 students):
 71.6 points above level 3
 Increased 16.8 Points

SBAC Math

All Students (4546 students):
 1.1 points above level 3
 Maintained 1.6 Points

All English Learners - Green (2158 students):
 19.5 points above level 3
 Increased 4.6 Points

English Learners (926 students):
 33.5 point below standard
 Declined 9.2 points

Reclassified EL Students (1232 students):
 59.4 points above level 3
 Increased 11.6 Points

Math SBAC Results were the major indicator for this goal. Outcome results based on the dashboard indicator.

All Students - Green (4546 students):
 1.1 points above level 3
 Maintained 1.6 Points

Socio-Economic Disadvantaged Students - Orange (1689 students):
 27.6 points below level 3
 Maintained -1.5 Points

Students with Disabilities - Red (480 students):
 109.3 points below level 3
 Declined -6.1 Points

Hispanic Students - Orange (1,086 students):
 69.7 points below level 3
 Maintained -0.8 points

African American Students - Orange (79 students):
 79.8 points below level 3
 Declined -21.7 Points

Expected

Actual

Pacific Islander Students - No Color (28 students):
79.8 points below level 3
Increased 4.8 Points

District Math Benchmark Baseline Data - Percent meeting standard by Grade Level:
Kinder = 71%
1st = 50%
2nd = 55%
3rd = 45%
4th = 25%
5th = 16%
6th = 66%
7th = 34%
8th = 64%

Metric/Indicator

Appropriate Teacher Placement data

18-19

SARC: 100% appropriately placed

Baseline

SARC: 97% appropriately placed

With Full Credential: 257

W/O Full Credential: 9

Appropriate Teacher Placement data

2018-19 SARC Reports: 97% of teachers are appropriately placed, compared to 99.7% for 2017/18 SARC reports.

Metric/Indicator

Williams Act

18-19

Maintain 100% of sites passing the Williams Compliance review.

Baseline

100% of sites passing the Williams Compliance review.

Williams Act

18-19

As of April the District Maintains 100% of sites passing the Williams Compliance review.

Metric/Indicator

Student Growth Mindset

18-19

Panorama Student Survey

~ increase to 73% responding favorably on self-efficacy questions

~ increase to 78% responding favorably on growth mindset questions

Baseline

Student Growth Mindset
Conducted Fall 2018

Panorama Student Survey Elementary (1911 students responding Spring 2018-19):

51% responding favorably on self-efficacy questions -Down 2% from Fall 2018-19

60% responding favorably on growth mindset questions - Up 2% from Fall 2018-19

Expected

Panorama Student Survey
 ~53% responded favorably on self-efficacy questions, 40th percentile on national dataset
 ~58% responded favorably on growth mindset questions, 40th percentile on national dataset

Metric/Indicator

Physical Fitness

18-19

Grade 5 Healthy Fitness Zone

Aerobic Capacity: 80.0%

Body Composition: 68.8%

Abdominal Strength: 90.6%

Trunk Extension Strength: 100%

Upper Body Strength: 79.4%

Flexibility: 89.1%

Grade 7 Healthy Fitness Zone

Aerobic Capacity: 84.5%

Body Composition 80.9%

Abdominal Strength: 98.7%

Trunk Extension Strength: 100%

Upper Body Strength: 83.5%

Flexibility: 79.1%

Baseline

Grade 5 Healthy Fitness Zone

Aerobic Capacity: 74.0%

Body Composition: 62.8%

Abdominal Strength: 84.6%

Trunk Extension Strength: 96.4%

Upper Body Strength: 73.4%

Flexibility: 83.1%

Grade 7 Healthy Fitness Zone

Aerobic Capacity: 78.5%

Body Composition: 74.9%

Abdominal Strength: 92.7%

Trunk Extension Strength: 94.4%

Upper Body Strength: 77.5%

Flexibility: 73.1%

Actual

Panorama Student Survey Secondary (2081 students responding Spring 2018-19):
 49% responding favorably on self-efficacy questions - Down 5% from Fall 2018-19
 63% responding favorably on growth mindset questions - Down 1% from Fall 2018-19

Physical Fitness

Spring 2018 Results - Results for 2018-19 will not be available until July 2019.

Grade 5: Percent of students in the Healthy Fitness Zone

Aerobic Capacity: 78.0% - Increased by 19.2%

Body Composition: 68.7% - Increased by 0.8%

Abdominal Strength: 83.2% - Decreased by 4.3%

Trunk Extension Strength: 70.2% - Decreased by 20.7%

Upper Body Strength: 58.9% - Decreased by 8.2%

Flexibility: 81.9% - Increased by 1%

Grade 7: Percent of students in the Healthy Fitness Zone

Aerobic Capacity: 74.6% - Decreased by 0.3%

Body Composition 69.3% - Increased by 0.1%

Abdominal Strength: 88.2% - Increased by 4.7%

Trunk Extension Strength: 93.7% - Increased by 2.6%

Upper Body Strength: 79.5% - Increased by 7.4%

Flexibility: 80.3% - Increased by 8.9%

Expected

Actual

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 Expenditures
<p>1. Basic Instructional Services</p> <p>Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.</p>	<p>1. Basic Instructional Services</p> <p>Provided basic instructional services which included teachers, school administrators, office staff, and district office administrators and staff. Continued to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services. We were unable to fill speech language pathologist positions, so we had to contract those positions out. There were also three special education positions that had long-term substitutes for the majority of the school year.</p>	<p>Certificated Teachers to support basic instructional services 1000-1999: Certificated Personnel Salaries Base \$46,687,205</p> <p>BTSA - help support new teachers 1000-1999: Certificated Personnel Salaries Supplemental \$107,500</p> <p>BTSA contract through New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000</p> <p>Classified Salaries 0000: Unrestricted Base 13,476,674</p>	<p>Certificated Teachers to support basic instructional services (306 FTEs) 1000-1999: Certificated Personnel Salaries LCFF Base \$46,776,594</p> <p>BTSA/Induction (1.5 FTE - Instructional coaches) - to help support new teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$197,847</p> <p>BTSA contract through the New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$91,000</p> <p>Classified Salaries (166 FTEs) 2000-2999: Classified Personnel Salaries LCFF Base \$12,495,833</p>

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>2. Provide resources to support state standards-aligned instruction:</p> <p>Purchase a new social studies program aligned with the new framework for middle school.</p> <p>Develop or refine curriculum maps, benchmark assessments and teaching resources.</p> <p>Review educational technology applications using the criteria and process developed by the district. Replace outdated technology and continue to progress towards one-to-one ratio of devices to students.</p> <p>Purchase Positive Prevention Plus on an annual basis - since the curriculum is consumable.</p>	<p>2. Provide resources to support state standards-aligned instruction:</p> <p>The ELA/ELD curriculum was paid off in the 2017 - 2018 school year. Consumable materials and SEAL materials were purchased to align with the curriculum.</p> <p>Piloted, adopted, and purchased a new social studies program (TCI) aligned with the new framework for middle school.</p> <p>Refined curriculum maps, revised benchmark assessments and added teaching resources (e.g. Mystery Science for elementary schools)</p> <p>We replaced technology devices and continue to progress towards a 1:1 student/technology. A list of all applications that are being used at each school site were reviewed by the Site Tech Leads and the Director of Technology to see if they were aligned with district criteria. The Tech III position was vacated in December and a replacement for that position was not hired until April.</p> <p>Additional library books were purchased for each school site.</p> <p>The updated 2018 version of Positive Prevention Plus was purchased for our comprehensive sexuality education program to be in compliance with the Healthy Youth Act.</p>	<p>ELA/ELD curriculum cost 4000-4999: Books And Supplies Supplemental \$518,226</p> <p>Technology III support position 2000-2999: Classified Personnel Salaries Supplemental \$78,760</p> <p>2 PE instructional assistants 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p> <p>Additional library books to support the school libraries 4000-4999: Books And Supplies Supplemental \$65,000</p> <p>Replace consumables for other curriculum areas 4000-4999: Books And Supplies Supplemental \$50,000</p> <p>Tech leads at each site (\$1,000 stipend) 1000-1999: Certificated Personnel Salaries Supplemental \$13,000</p> <p>SEAL materials & supplies 4000-4999: Books And Supplies Supplemental \$35,000</p> <p>Social Studies curriculum for middle schools 4000-4999: Books And Supplies Supplemental \$150,000</p>	<p>ELA/ELD curriculum cost (last payment) 4000-4999: Books And Supplies Lottery \$518,226</p> <p>Technology III support position 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$91,108</p> <p>2 FTEs - PE instructional assistants 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$64,871</p> <p>Additional library books to support the school libraries (\$5000 per site) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$65,000</p> <p>Replace consumable for other curriculum areas 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$14,782</p> <p>Tech leads at each site (\$1000 stipend) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$13,000</p> <p>SEAL materials and supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$35,555</p> <p>Social Studies curriculum for middle schools 4000-4999: Books And Supplies Lottery \$486,513</p>
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	The Healthy Youth Task force reviewed the lessons for alignment with the needs of the students in Berryessa and added supplemental materials.	Positive Prevention Plus materials for CHYA 4000-4999: Books And Supplies Supplemental \$9,500	Positive Prevention Plus materials for California Healthy Youth Act (CHYA) 4000-4999: Books And Supplies Lottery \$4,406
		SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Supplemental \$15,000	No SEAL Summer Bridge this year \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Next Generation Science Standards (NGSS) Purchase supplemental NGSS aligned instructional materials for middle school.	3. Next Generation Science Standards (NGSS) Our main focus this school year was to evaluate California state adopted materials NGSS programs.	BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000	No contract for BaySci this year \$0
	BUSD did not renew the contract with BaySci this school year. Training was provided by science field trials and piloting at the middle schools.	Supplemental NGSS materials 4000-4999: Books And Supplies Supplemental \$25,000	Supplemental NGSS materials for elementary schools 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$20,000
	All middle school teachers were released for NGSS planning and to prepare to conduct field trials of approved NGSS programs.	NGSS training (Science Leadership Team) - sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	NGSS training (Science Leadership Team) - sub costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$7,500
	No supplemental NGSS materials were purchased this school year because the materials came with the field trials.	NGSS supplemental materials for middle schools 4000-4999: Books And Supplies Supplemental \$25,000	NGSS supplemental materials for middle schools 4000-4999: Books And Supplies Lottery \$20,000
		Mad Science online - 10 elementary schools (supplemental NGSS online resources) 5800:	Mystery Science online 5800: Professional/Consulting Services And Operating Expenditures

Professional/Consulting Services
And Operating Expenditures
Supplemental \$5,000

LCFF Supplemental and
Concentration \$10,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Enrichment Opportunities</p> <p>Open a Chinese immersion program for kindergarten and 1st grade.</p> <p>Open a Spanish immersion program for kindergarten.</p>	<p>4. Enrichment Opportunities</p> <p>Opened a Chinese immersion program with 2 kindergarten classes and one 1st grade at Cherrywood Elementary. Better Chinese curriculum was adopted for teaching the Chinese language. The three teachers were also trained in SEAL Year 1 to align with their English Only teaching colleagues.</p> <p>BUSD was unable to open a Spanish immersion program for kindergarten because we did not have enough interest from our Spanish speaking families.</p>	<p>Contracts for enrichment opportunities at school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p> <p>Teachers salaries for the Dual Immersion program (Mandarin & Spanish) \$200K 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>Books and materials to start the Dual Immersion program 4000-4999: Books And Supplies Supplemental \$25,000</p>	<p>Contracts for enrichment opportunities at school sites 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$12,500</p> <p>Teachers salaries for the Dual Immersion program (Mandarin) - 3 teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$278,619</p> <p>Books and materials to start the Dual Immersion program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$26,941</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Intervention</p> <p>Extended Kindergarten for all 10 elementary sites. Materials to support teachers with the extended time. 2.5 hours of Instructional Associate support for each kindergarten teacher.</p>	<p>5. Intervention</p> <p>Berryessa offered various supplemental summer programs to meet student needs. Elevate Math Program was offered to 6th-8th grade students who scored nearly met on the previous year's math SBAC test. Approximately 200 students took advantage of this</p>	<p>Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p> <p>Elevate Math 5800: Professional/Consulting Services</p>	<p>Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$57,500</p> <p>Elevate Math 5800: Professional/Consulting Services</p>

MTSS team supports the coordination and alignment of services at the district and site level to provide academic, social and behavior support for students for whom data indicates a need for intervention.

Offer summer school programs including, Elevate math, extended school year and summer school. English Learners will be targeted to receive supplemental instruction during summer school. Additional summer school opportunities for students who are below grade level.

nineteen day summer program. The Sobrato Early Academic Language (SEAL) Summer Bridge was attended by 87 2nd and 3rd grade students for nine days as they were immersed in fossils through various SEAL strategies. One hundred ninety-two elementary English Learners (EL) in grades K-5th attended a 19 day summer school program using the Benchmark Curriculum and RAFT science kits. Once a week students visited the Noble library. Middle school ELs in levels 1 -3 attended a 19 day summer school program. They received differentiated instruction via the System 44/Read 180 curriculum and had hand-on experiences using RAFT science kits with a physical and chemical science focus.

And Operating Expenditures Title I \$50,000

EL Summer School - \$40K 1000-1999: Certificated Personnel Salaries Title III 0

LLI & Reading Recovery materials & training - \$15K 5800: Professional/Consulting Services And Operating Expenditures Title I \$15,000

Leveled books for TK teachers & Reading Recovery materials 4000-4999: Books And Supplies Supplemental \$50,000

Kindergarten materials for Extended Day 4000-4999: Books And Supplies Concentration \$33,000

Kindergarten instructional associates \$270,237 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0

Additional Summer School opportunities for students performing below grade level - \$20K 1000-1999: Certificated Personnel Salaries Title I 0

And Operating Expenditures Title I \$55,000

EL Summer School salaries 1000-1999: Certificated Personnel Salaries Title III \$45,000

No LLI training or Reading Recovery materials purchased \$0

Leveled books 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$35,000

Kindergarten materials for Extended Day Kindergarten 4000-4999: Books And Supplies Concentration \$50,000

Kindergarten instructional associates salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$370,394

Elevate Math for elementary schools (6 additional classes) 1000-1999: Certificated Personnel Salaries Title IV \$46,400

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

6. English Language Development

Provide training and program adjustments as needed based on the ELPAC data.

Three middle school teachers will continue to offer support to our newcomers. Purchase updated In addition, a class will be offered to support Long Term English Learners at each of the middle school sites. The EL instructional coach will continue to support teachers in serving the needs of English learners.

6. English Language Development (ELD)

The district purchased the newest version of System 44/Read 180 universal materials and the English 3D course B materials to support newcomers and long term English learners. Each of the three middle schools offers two opportunities to support English learners in acquiring English as quickly as possible. Currently there are 34 students at the three middle schools who are using the System 44/Read 180 curriculum and 36 students using the English 3D curriculum. Seven middle school teachers have received training and ongoing professional development and coaching to support the implementation of System 44/Read 180 and English 3D. Thus far Read 180 teachers have participated in seven professional development opportunities with the HMH trainer and English 3D teachers participated in seven PD opportunities with the HMH trainer. The EL middle school instructional coach has been instrumental in supporting the teachers with curriculum implementation by providing one-on-one coaching, data analysis and professional development training and coordination.

EL instructional Coach's salary - \$160K 1000-1999: Certificated Personnel Salaries Title III 0

Two .5 FTE EL teachers (Morrill & Piedmont) - \$135K 1000-1999: Certificated Personnel Salaries Title III 0

Updated Books & Supplies for Read 180/System 44 & English 3D - \$64K 4000-4999: Books And Supplies Title III 0

EL instructional coach's salary 1000-1999: Certificated Personnel Salaries Title III \$166,582

Two .5 EL teachers (Morrill and Piedmont) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$133,479

Updated Books and Materials for Read 180/System 44 and English 3D 4000-4999: Books And Supplies Title III \$44,083

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Advancement Via Individual Determination (AVID)</p> <p>Hire 2 AVID tutors at each middle school to help support Tutorology.</p> <p>Continue to make gains in each onsite AVID program at the three middle schools by providing teacher trainings, AVID resources and District Director stipend in order to close the achievement gap by preparing for student success in college and a global society.</p>	<p>7. Advancement Via Individual Determination (AVID)</p> <p>The district was able to hire 2 AVID tutors total to help with AVID tutorology, It was difficult to recruit college students because of the timing of the AVID classes and the schools' rotating schedule.</p> <p>The District Director finished all of her training this school year. She gathered all 3 AVID site leads to create an AVID district team which also included the superintendent and assistant superintendent of Education Services. A team from each middle school and the superintendent attended the AVID National Conference in December 2018.</p>	<p>AVID contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$17,302</p> <p>AVID Director's stipend 1000-1999: Certificated Personnel Salaries Supplemental \$1500</p> <p>Hire 6 AVID tutors to help support AVID program 2000-2999: Classified Personnel Salaries Concentration \$67,000</p>	<p>AVID contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$17,302</p> <p>AVID Director's stipend 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p> <p>2 AVID tutors were hired 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$47,096</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Project Based Learning (PBL)</p> <p>Additional site-based PD was not provided since meetings were dedicated to helping teacher implement newly adopted curriculum such as HMH Collections and Benchmark Advance for ELA/ELD and teacher created units for science.</p>	<p>8. Project Based Learning (PBL)</p> <p>This action item was not implemented this school year and will not be an action item moving forward.</p>	<p>Planning materials 4000-4999: Books And Supplies Supplemental \$2,000</p>	<p>Did not implement this action item \$0</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. Principal Tools for Monitoring Instruction</p> <p>Site walk throughs were conducted with all principals and the Ed. Services team to support them in monitoring implementation of new ELA/ELD instructional materials as well as differentiated and small group instruction. A monitoring tool was not developed this school year.</p>	<p>9. Principal Tools for Monitoring Instruction</p> <p>This action item was not implemented this school year and will not be an action item moving forward.</p>	<p>Training for principals 4000-4999: Books And Supplies Supplemental \$1,500</p>	<p>Did not implement this action item \$0</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. Math</p> <p>Maintained site access to CCSS Standards-aligned instructional materials. The math leadership teams refined curriculum maps adding suggest pacing, vocabulary and English learner supports. Misalignment between Go Math and envision were identified as well as between enVision and CPM. Both elementary and middle school refined their math benchmark assessments and examined data to measure the effectiveness of instruction. Support for use of technology will also be added in the future. Middle</p>	<p>10. Math</p> <p>The math leadership teams received professional development for articulation between the three existing math programs. This PD was implemented by two consultants from SCCOE. The focus was on developing academic routines and critical thinking skills using instructional strategies that apply to all three programs.</p>	<p>SVMI membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,000</p> <p>Refine Curriculum Maps, Benchmarks, Resources (substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p>	<p>SVMI membership 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$6,000</p> <p>Sub costs (Math PD) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,000</p>

school teachers received training in the use of technology to support math instruction as well as supporting English learners.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>11. English Language Arts/English Language Development:</p> <p>Continue the ELA/ELD instructional leadership teams to provide feedback on ELA/ELD program implementation, to develop instructional resources such as curriculum maps, and refine assessments and the report card as needed. Provide additional support at the site level through instructional coaches to develop teachers ability to analyze data and provide differentiated instruction including small group lessons.</p>	<p>11. English Language Arts/English Language Development:</p> <p>The ELA/ELD instructional leadership team met three times this school year. They received PD on guided reading and writing to advance understanding district-wide of the effective implementation of the Benchmark Advance program. Instructional coaches and principals provided similar PD at school sites. An updated elementary report card was developed to reflect the changes in the state standards and frameworks. The new report card will be rolled out in the Fall of 2019.</p>	<p>Create curriculum maps for ELA/ELD (substitute release time) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p>	<p>Sub costs (ELA/ELD leadership teams) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,000</p>

Analysis

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

BUSD continued to update resources to align with California state standards and frameworks. New curriculum was evaluated/purchased for middle school social studies (TCI), middle school NGSS (Amplify), comprehensive sex education, elementary

science (Mystery Science), and Better Chinese for our Mandarin Immersion program at Cherrywood Elementary. Leadership teams for each curricular area received professional development on implementation which is shared at school sites. They also helped develop resources such as benchmark assessments and pacing guides. The leadership teams helped provide a focus for professional development for the upcoming school year. The district further developed our depth of implementation with regards to AVID and SEAL, as well as newly adopted programs in English Language Arts. Kindergarten instructional assistants provided support for the extension of kindergarten throughout the district.

BaySci contract was not renewed - the focus was on middle school selection of a new NGSS program. PBL and Principal Tool were not a focus this school year.

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

Overall, all students improved their scores on the ELA SBAC test (23.7 points above standard and increasing by 7.5 points). However, Special Education students were in the red indicator (93.3 points below standard and maintained -0.3 points) and African American students were in the orange indicator (43.1 points below standard and declined by 5.1 points). However, Hispanic students improved by increasing their scores by 8.4 points (yellow indicator) and socio-economically disadvantaged students improved by increasing their scores by 5.5 points.

Overall, all students improved their scores of the Math SBAC test (11.1 points above standard and increasing by 1.6 points). However, Special Education students were in the red indicator (109.3 points below standard and declined by 6.1 points) and African American students were in the orange indicator (79.8 points below standard and declined by 21.7 points). Hispanic students and Socioeconomically disadvantaged students both maintained their orange status and maintained their scores without closing the educational gap.

Implementation of Benchmark Advance and Collections became more consistent and effective - teachers got through more units the second year (becoming more familiar with curriculum) pulled more small groups etc. There was more consistency in following the recommended pacing for the rigorous curriculum. Teachers increased their understanding of online components of the curriculum.

More focus on supporting Special Education, African American, and Socioeconomically Disadvantaged students needs to continue for the following school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few differences between estimated Actual Expenditures and Budgeted Expenditures:

- * The district did not move forward with the contract for BaySci (\$30,000) since there was a major focus on piloting/purchasing a new NGSS curriculum.
- * Mystery Science (online supplemental program) was purchased to help NGSS at the elementary schools (\$10,000).

- * PBL & Principal Walkthrough tools were not a focus this school year, so there was no money spent with regards to those action items.
- * Social Studies materials for middle schools were budgeted at \$150,000, but ended up costing \$450,000 (additional books and TEs were purchased for SPED teachers for ALL middle school).
- * The district was unable to hire 6 AVID tutors for all three middle schools - only 3 were hired this school year.
- * Kindergarten instructional associates were budgeted (\$270,000) for far less than the actual cost (\$370,000).

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.

Based on our SBAC sub-group data In ELA and Math, a continued professional development focus on small group instruction and differentiation at both the elementary and middle school levels. A clear communication plan to teachers and support staff on all of the tools that they have at their disposal to help with implementing their curriculum (i.e. Mystery Science, SVMI) in order to support the unduplicated students in their classrooms. Time spent reviewing where/how to access all of the tools at one of the site professional development sessions in the Fall of 2019 - led by instructional coaches.

A clear communication plan shared with all stakeholders on the district's Differentiated Assistance plan. Stakeholders need to understand how the district came into DA, what planned action items will be looked into at the site level, and how they will be monitored throughout the year in order to support our Students with Disabilities.

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 needed.

Goal 3

Provide Professional development for all staff.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- Strategic Plan Goal #4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA SBAC scores ELA F & P scores (primary grades) Benchmarks Panorama LCAP Professional Development Questions	ELA SBAC Results were the major indicator for this goal. Outcome results based on School City Local Assessment data, Panorama data and the dashboard indicator (ELA & Math SBAC scores). All Students - Green (4550 students): 23.7 points above level 3 Increased 7.5 Points Socio-Economically Disadvantaged Students - Yellow (1690 students): 10.1 points below level 3 Increased 5.5 Points Hispanic Students - Yellow (1087 students): 36 points below level 3 Increased 8.4 points Students with Disabilities - Red (481 students): 93.3 points below level 3

Expected

18-19

All Students: Maintain level 3 or higher
 SED: Maintain level 3 or higher
 Students with Disabilities: Increase to level 3
 African American: Maintain level 3 or higher
 Hispanic: Low, Maintain level 3 or higher
 Pacific Islander: Low, Maintain level 3 or higher

Panorama Survey: Increase to 57% favorable on professional development questions

Baseline

All Students: High, 18.1 points above 3, +8.9 points
 SED: Low, 19 points below 3, +5.7 points
 Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points
 African American: Low, 36.4 points below, -6.7 points
 Hispanic: Low, 44.5 points below 3, +1.1 points
 Pacific Islander: Low, 43.9 points below level 3, +26 points

Panorama Survey: 37% Responded favorably on professional development questions

Metric/Indicator

ELD

Writing Benchmark scores

18-19

SBAC ELA
 All Students: Maintain level 3 or higher
 All English Learners: Maintain level 3 or higher
 English Learners: Increase to level 3
 Reclassified: Maintain level 3 or higher

Actual

Maintained -0.3 Points

African American Students - Orange (79 students):
 43.1 points below level 3
 Declined -5.1 Points

Pacific Islander Students - No Color (28 students):
 65.3 points below level 3
 Declined -5.1 Points

Fountas & Pinnell Reading Baseline Date Fall 2018 - Percent Meeting Standard
 1st = 64%
 2nd = 63%

Benchmark Advance for English Language Arts (upper elementary school students)
 3rd = 62%
 4th = 59%
 5th = 60%

Reading Inventory for English Language Arts (middle school students)
 6th = 48%
 7th = 56%
 8th = 61%

Panorama Survey: 43% Teachers responded favorably on professional development questions in 2019. Did not meet goal of 57%

Up 6 % from 37% in 2017, and 2% from 2018, with over 100 more staff members responding to the Panorama survey.

ELA SBAC scores were the main indicators for ELD growth since the ELPAC scores were not ready for this school year. Outcome results based on School City Local Assessment data, and the dashboard indicator.

Writing Benchmark Scores - District Level data not available this school year. Middle school writing benchmark tests were administered as a pilot this school year.

SBAC ELA
 All Students - Green (4550 students):
 23.7 points above level 3
 Increased 7.5 Points

Expected

SBAC Math
 All Students: Maintain level 3 or higher
 All English Learners: Maintain level 3 or higher
 English Learners: Increase to level 3
 Reclassified: Maintain level 3 or higher

Baseline

SBAC ELA
 All Students: High, 18.1 points above 3, +8.9 points
 All English Learners: High, 15.1 points above 3, +8.7 points
 English Learners: Low, 66 points below 3, -6 points
 Reclassified: Very High, 55.3 points above 3, +5.7 points

SBAC Math
 All Students: High, 5.9 points above 3, +10.3 points
 All English Learners: High, 8.7 points above 3, +7.9 points
 English Learners: Low, 62.9 points below 3, -3.1 points
 Reclassified: Very High, 44.1 points above 3, +6.5 points

Metric/Indicator

Math SBAC scores

Math Benchmark scores

Panorama LCAP Professional Development Questions

18-19

All Students: Maintain level 3 or higher
 SED: Increase to level 3
 Students with Disabilities: Increase to level 3
 African American: Increase to level 3

Actual

All English Learners - Green (2158 students):
 24.4 points above level 3
 Increased 9.8 Points

English Learners (926 students):
 38.3 points below level 3
 Declined -4.9 Points

Reclassified EL students (1232 students):
 71.6 points above level 3
 Increased 16.8 Points

SBAC Math
 All Students (4546 students):
 1.1 points above level 3
 Maintained 1.6 Points

All English Learners - Green (2158 students):
 19.5 points above level 3
 Increased 4.6 Points

English Learners (926 students):
 33.5 point below standard
 Declined 9.2 points

Reclassified EL Students (1232 students):
 59.4 points above level 3
 Increased 11.6 Points

Math SBAC scores were the main indicator for this goal. Outcome results based on School City Local Assessment data, Panorama data and the dashboard indicator.

All Students - Green (4546 students):
 1.1 points above level 3
 Maintained 1.6 Points

Socio-Economically Disadvantaged Students - Orange (1689 students):
 27.6 points below level 3
 Maintained -1.5 Points

Hispanic Students - Orange (1,086 students):
 69.7 points below level 3

Expected

Hispanic: Low, Increase to level 3
Pacific Islander: Low, Increase to level 3

Panorama Survey: Increase to 57% favorable on professional development questions

Baseline

All Students: High, 5.9 points above 3, +10.3 points
SED: Low, 32.8 points below 3, +8.2 points
Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points
African American: Low, 78.3 points below, -8.8 points
Hispanic: Low, 69.3 points below 3, +4.8 points
Pacific Islander: Low, 80.2 points below level 3, +19.4 points

Panorama Survey: 37% Responded favorably on professional development questions

Metric/Indicator
NGSS SBAC CAST

18-19
Baseline data collected

Baseline
no baseline data available

Metric/Indicator
LCAP

18-19
100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)

Actual

Maintained -0.8 points

Students with Disabilities - Red (480 students):
109.3 points below level 3
Declined -6.1 Points

African American Students - Orange (79 students):
79.8 points below level 3
Declined -21.7 Points

Pacific Islander Students - No Color(28 students):
79.8 points below level 3
Increased 4.8 Points

District Math Benchmark Baseline Data - Percent At Grade Level:

Kinder = 71%
1st = 50%
2nd = 55%
3rd = 45%
4th = 25%
5th = 16%
6th = 66%
7th = 34%
8th = 64%

Panorama Staff Survey: 43% Responded favorably on professional development questions in 2019. Did not meet goal of 57%
Up 6 % from 37% in 2017, and 2% from 2018, with over 100 more staff members responding.

NGSS SBAC CAST Data not available for 2017-18 this was a Field test year.
NGSS baseline data will be available in June 2019.

LCAP

100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP) in October 2018.

Expected

Baseline

100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)

Metric/Indicator

Growth Mindset - Teachers

18-19

Panorama Survey: increase: Faculty Growth Mindset to 68%

Baseline

Panorama Survey: 48% Faculty Growth Mindset, 20th percentile

Actual

Outcome results based on Panorama data.

Growth Mindset 53%. Increased 2% - Did not meet.

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 Expenditures
<p>1. Professional Development to Support Implementation of Instruction:</p> <p>Continue to provide two student non-contact days for professional development for all staff, before school starts and early in the school year. Professional development sessions will focus on how to implement adopted curriculum in alignment with the California framework. ELA/ELD training will focus on using formative assessment to monitor students' progress followed by differentiated and small group instruction to promote the success of all students. Science and social studies training sessions will focus</p>	<p>1. Professional Development to Support Implementation of Instruction:</p> <p>Professional development was implemented as planned. Two days of professional development were provided for all staff in August. Specific sessions were provided for specific content such as ELA/ELD, social science, math, PE and science. However, each of these sessions focused on effective pedagogical practice as identified in the CA frameworks and included differentiated instruction. Some training sessions supported the middle school pilots in science and history-social science as well as</p>	<p>Curriculum Mapping - cost of substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> <p>Contracts for PD support on August 14 & 15 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000</p>	<p>Curriculum Mapping - cost of substitutes 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,000</p> <p>Contracts for PD support on August 14 & 15 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$38,900</p>

on looking at student achievement data and reviewing the standards and California frameworks in order to understand which curriculum programs will best meet the needs of Berryessa students. Additional training will support piloting of new programs. Leadership teams in each content area will continue to develop resources to support high quality instruction that meets the needs of all students. In elementary grades the development of integrated units will be a focus in SEAL training. New teachers and second and third grade teachers at six elementary sites will receive six days of training from SEAL followed by at least 3 unit development days, and five prep days. In non-SEAL classrooms integration units will be a focus when planning science units to align with the ELA/ELD topics in Benchmark Advance.

PD Days will be held on August 14th & 15th - we will be contracting out through Joyful Classrooms to help support ELA/ELD training for Elementary School teachers. We will be working with the county office and other vendors to help us with subject specific PD.

the ongoing implementation of the SEAL program in elementary.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2. Professional Development for Instructional Coaches:

Continue to implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Instructional coaches participate in a professional learning community with training and support from the New Teacher Center. Tools provided by the New Teacher Center such as "Continuum of Instructional Coaching Program Development" and "Continuum of Instructional Coaching Practice" will be used during the PLC to reflect on the impact of the coaching program in BUSD. Instructional Coaches will also receive training on small group instruction and differentiated instruction so that they can support teachers in providing interventions in the classrooms. The training will include how to review formative assessment data and determine an instructional pathway to proficiency for each student. Coaches will continue to participate in each of the content curriculum leadership teams so that they receive the same training as teachers are then able to support teachers and district initiatives effectively.

2. Professional Development for Instructional Coaches

The instructional coaches met for professional development 3 times a month to participate in a Professional Learning Community (PLC) for 2-3 hours. The PLC focused on strengthening the coaching program by supporting coaches in developing their skills. One meeting a month was facilitated by the New Teacher Center. In addition, coaches participated in the ELA/ELD, Math, Science and Technology Leadership Team meetings. These meeting provided professional development in each content area.

all instructional coaches salaries
1000-1999: Certificated
Personnel Salaries Supplemental
\$1,688,991

Professional Development for Coaches 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$5,000

Instructional coaches salaries
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$1,073,479

Professional Development for Coaches 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental and
Concentration \$3,500

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>3. Teacher Collaboration:</p> <p>Continue to provide time for teacher collaboration during professional development sessions in all content areas. Teacher collaboration provides time to develop common assessments and common units of study promoting alignment across a grade level. In addition collaboration gives teachers access to more instructional resources and allows them to receive support from colleagues to develop instructional practices on an individual needs basis. SEAL and middle school science teachers will continue to create or refine their units. Leadership teams in science, ELA/ELD, social studies, math and technology will promote collaboration by providing time for teachers to develop common tools such as formative assessments, curriculum maps, and additional instructional resources needed to support achievement in BUSD. Additional content areas such as PE and VAPA will be provided collaboration time during the two district professional development days and during Thursday afternoon professional development sessions.</p>	<p>3. Teacher Collaboration</p> <p>Professional development sessions in all content areas included teacher collaboration. During collaboration teachers produced benchmark assessments for ELA and math. They developed lessons and/or units of study in Visual and Performing Arts, English language arts, science and social studies integrated units (SEAL teachers), and middle school science. Additionally, middle school science teachers used collaboration sessions to conduct field trials and a pilot of science instructional materials. Technology lead teachers collaborated around integrating innovative technology applications in the classroom and developing resources for the district technology scope and sequence.</p>	<p>Sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$10,000</p>	<p>Substitute costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Professional Development for Administrators on the LCAP/SPSA</p> <p>Continue to provide principals with training and support in using technology tools and data systems to analyze, display and interpret data from their sites and from the district. Continue to allocate time in principal meetings to share information regarding the district's LCAP and to support principals in aligning their site plans with the LCAP. Provide three technology summits where the principal, coach and site tech lead from each school receive training on technology leadership; and have time to develop an action plan for their site. Include principal representatives on all curriculum leadership teams and provide training during principal meetings to ensure that principals are knowledgeable about the training received by their teacher leaders and can support teacher with implementation.</p>	<p>4. Professional Development for Administrators on the LCAP/SPSA</p> <p>Additional training on technology tools and data systems to analyze, display and interpret data was not provided in principal meetings, but support was provided to individual principals on an as needed basis. Principal meetings in October provided time to share information regarding the LCAP and support principals in aligning their site plans to the LCAP goals. Three technology summits focused on ways to use the Flexible Instructional Spaces at the sites effectively, and on developing site plans for effective use of technology in classrooms. Principals representatives participated on each of the content curriculum leadership teams and updates were shared at principal meetings.</p>	<p>Copying costs 4000-4999: Books And Supplies Supplemental \$1,500</p>	<p>Copying Costs \$0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Professional Development on ELD:</p> <p>Toyon, Vinci Park, Brooktree, Laneview, Summerdale and</p>	<p>5. Professional Development on ELD</p> <p>The six SEAL schools continued to receive professional development</p>	<p>Sustainability contract for SEAL 5800: Professional/Consulting Services And Operating</p>	<p>Contract for SEAL 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$70,000</p>

Cherrywood teachers continued to receive SEAL training. With the support and guidance of the three SEAL instructional coaches, teachers collaboratively developed and/or enhanced SEAL units aligned to ELA/ELD standards and in conjunction with science/social studies standards. SEAL Summer Bridge will be offered for teachers and 2nd-3rd grade students.

The EL coach will continue to provide coaching ELD support including integration of ELD throughout the instructional day as well as designated ELD when appropriate.

The EL coach will continue to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle schools.

for teachers new to the program or in their second year of implementation. Three SEAL coaches supported these efforts. In addition all SEAL teachers participated in two to three professional development days for developing lessons collaboratively. Summer Bridge was not provided for 2nd and 3rd grade students.

One elementary instructional coach is partially funded to support teachers and provide coaching around English Learners. One middle school instructional coach provides support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle schools.

Expenditures Supplemental
\$25,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Professional Development on Growth Mindset:</p> <p>Continue to review data from the Panorama survey twice a year during principal meetings. Determine site goals and actions based on survey data aimed at increasing the growth mindset of faculty. The MTSS committee meets at least monthly to align</p>	<p>6. Professional Development on Growth Mindset:</p> <p>Panorama data was reviewed in October and April. The MTSS committee met monthly and developed professional development sessions for all sites which was delivered in September, January and April. Training has not yet been provided for</p>	<p>PD - growth mindset 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,500</p>	<p>PD - growth mindset \$0</p>

resources and services in the district to support social and academic growth, including an improvement in growth mindset. Provide information or training for paraprofessionals and instructional as needed on strategies for promoting a growth mindset in staff and students.

paraprofessionals or instructional assistants.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Professional Development for Instructional Leadership Teams:</p> <p>Continue to convene teacher leadership teams in each content area for professional development, collaborative leadership, resource development, and to promote consistency of implementation of District initiatives across all sites. The ELA/ELD Leadership Team will focus on matching instruction to the assessed needs of student. Teachers leaders will receive professional development on how to use formative assessment to determine next instructional steps, and how to incorporate interventions into daily instruction. The Science Leadership Teams will focus on adopting curriculum for NGSS instruction and professional development to support making the necessary instructional shifts. The History-Social Science Team will receive</p>	<p>7. Professional Development for Instructional Leadership Teams</p> <p>The teacher leadership teams met two to three times during the school year. The elementary ELA/ELD team focused on how to use data to design guided reading lessons as well as how to implementing writing instruction using the Benchmark Advance program. The middle school ELA team developed and scored reading and writing benchmark assessments. The middle science leadership team developed a plan for field trials of NGSS programs followed by a pilot from January through May. The elementary science team focused on reviewing NGSS instructional materials to prepare for piloting during the 2019-2020 school year. Social studies teachers met to pilot and choose a new program for middle school. The math leadership</p>	<p>ELA/ELD Instructional Leadership meeting (sub costs) 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p> <p>Math Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p> <p>NGSS Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p>	<p>ELA/ELD Instructional Leadership meetings (sub costs) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,000</p> <p>Math Instructional Leadership Team sub release days 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,500</p> <p>NGSS Instructional Leadership Team (sub costs) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$7,500</p>

professional development on the new History-Social Science Framework and the instructional shifts called for in the framework. The middle school team will pilot history history-social science programs. Math Leadership Teams will continue to develop resources to support instruction for English learners and student who need additional support to achieve grade level standards.

teams for both elementary and middle school focused on how to support students in moving from one math program to the next (GOMath in 2nd grade to enVision in 3rd, and Envision in 5th to CPM in 6th grade).

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Release Time for Scoring Assessments:</p> <p>Continue to release teachers to score math benchmark assessments in middle school. Add release days for scoring writing in middle school. The purpose of these scoring sessions was to gauge the students' understanding of the grade level standards taught during the first semester of the school year. After scoring all student papers, teachers analyzed the results and discussed the ways to modify instruction to support all student learning.</p>	<p>8. Release Time for Scoring Assessments</p> <p>Teachers were released mid-year to score benchmarks. They were also released in the Spring of 2019 to score advanced math</p> <p>ELA middle school teachers were released one day for the writing. At the end of the scoring, teachers discussed trends in the students' writing/learning and determined next steps for instruction.</p>	<p>Sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p>	<p>Sub costs for Scoring Assessments 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,500</p>

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>9. Planning for NGSS Integrated Middle School Instruction:</p> <p>Continue collaborative planning with four release days for each grade to further develop integrated units of study based on the NGSS standards, the California framework, and the NGSS integrated pathway for middle school. A lead teacher will continue to be released once a month to plan and facilitate release days. Pilot materials will be available to teacher and as they try out new programs, the leadership team will discuss how to integrate programs into the existing unit plans.</p>	<p>9. Planning for NGSS Integrated Middle School Instruction</p> <p>All middle school teachers participated in collaborative planning release days to support science instruction. The first meeting was mandatory and the remaining three were optional. During the release days, teachers reviewed the evaluation data on NGSS programs and determined what components were necessary for a program to meet the needs of BUSD. A pilot team of twelve teachers were trained on three programs which they piloted from January to May.</p>	<p>Training through BaySci Leadership Seminars, SCCOE NGSS Training, or Similar PD Opportunities- substitute costs 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p>	<p>PD sub costs for NGSS curriculum 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,500</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. Professional Development for Classified Staff:</p> <p>Provide training for paraprofessionals and classified staff in skills needed to support academic instruction using district programs, as well as social and behavior interventions as needed (TCI training).</p>	<p>10. Professional Development for Classified Staff</p> <p>Classified staff received two days of training on August 14 and 15. They attended a variety of sessions based on their professional needs. The sessions provided included CPR and First Aid, TCI De-Escalation, Handwriting without Tears, Pre-K Readiness and Writing, Benchmark Resources to Scaffold Intervention and Special Education, AED refresher & Yard</p>	<p>More training for classified staff including TCI 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000</p>	<p>More training for classified staff including TCI 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$9,500</p>

Duty Best Practices, Mindfulness Practices to Address Traumatic Stress in Schools, Pre-K Literacy and Math, DRDP Training, mandated training, ELA Assessment, and Introduction to Math Curriculum. In addition, voluntary afternoon trainings were provided every other month.

Analysis

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

Professional development was provided for all staff as planned. 81 different professional development sessions were offered prior to the start of the school year on August 14 and 15 for classified and certificated staff. During the school year the majority of training was offered through teacher leadership teams and through the SEAL program. This presents a challenge in that all teachers do not receive the training. How the information from leadership team meetings is dependent up time being provided during staff meetings. However, principals who have attended the leadership team meetings were inspired by the training to offer similar training at school sites during release days. In this way the ideas presented in professional development are influencing practice at school site both as teachers bring back information, and as sites implement similar training.

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

Overall, all students improved their scores on the ELA SBAC test (23.7 points above standard and increasing by 7.5 points). However, Special Education students were in the red indicator (93.3 points below standard and maintained -0.3 points) and African American students were in the orange indicator (43.1 points below standard and declined by 5.1 points). However, Hispanic students improved by increasing their scores by 8.4 points (yellow indicator) and socio-economically disadvantaged students improved by increasing their scores by 5.5 points.

Overall, all students improved their scores of the Math SBAC test (11.1 points above standard and increasing by 1.6 points). However, Special Education students were in the red indicator (109.3 points below standard and declined by 6.1 points) and African American students were in the orange indicator (79.8 points below standard and declined by 21.7 points). Hispanic students and Socioeconomically disadvantaged students both maintained their orange status and maintained their scores without closing the educational gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few differences between estimated Actual Expenditures and Budgeted Expenditures:

- * Contract for SEAL was \$75,000 for the last cohort of teachers to be trained. Next year, the district will be in sustainability mode, so the price will be much lower.
- * Instructional Coaches salaries (\$1,073,400) was lower than anticipated because the EL instructional coach's salary and the BTSA instructional coach's salary were pulled out of the total because they had their own line item.
- * More NGSS substitutes were needed for the middle school teachers because of the adoption of the new materials.

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.

More professional development on differentiated instruction (i.e. Universal Design for Learning) to support the achievement of lower performing subgroups is needed. More choices focusing in on Technology (including Alludo) and Supporting Students with Social Emotional issues will be offered at the August Professional Development sessions. Principals have the opportunity to provide more site PD next school year and to collaborate with other schools during their monthly Thursday PD sessions. Resources for teachers will be housed through our district Clever account, so that teachers are able to access supports easier.

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 needed.

Goal 4

Increase parent and community involvement and education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Strategic Plan - Goal #5

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent University survey

18-19

Increase to 30 Spanish speaking parents participating in the Latino Literacy project.

Increase to 100 parents participating in Berryessa University

Baseline

67 parents attended the Spring Parent University and 55 parents agreed that the workshop lived up their expectations and 50 agreed that they would be able to use what they learned during the workshop.

Metric/Indicator

2017 Panorama Survey

18-19

Increase the number of family member respondents by at least 200.

Use data to address parent needs and interests.

Actual

Parent University took place in October 2018. 90 parents attended the event while their children participated in yoga, arts and crafts and outdoor activities. We did not increase our goal of 100 parents participating in Parent University (previously called Berryessa University).

Parents participated in a Mindset workshop and then had an opportunity to select another workshop of their choice.

Outcome results are based on Panorama data collected March 2019

Participation of family member respondents decreased by 563 respondents. Did not meet our goal.

The Panorama Survey findings for Parents:

Expected

Baseline

The Panorama Survey LCAP baseline data key findings:

- 92% of respondents agree that climate of support for academic learning is a priority
- 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority.
- 63% of respondents agree that increasing parent and community involvement is a priority
- 49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority
- 60% of respondents agree that there should be a variety of communication mechanisms

Metric/Indicator

School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation

18-19

100% of new members to SSC will be trained at beginning of school year.

100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.

Baseline

School Site Council members were not trained at beginning of school year.

During DELAC meetings, school representation varied between 7-12 parent representatives.

Metric/Indicator

Communication - Parent Newsletter

18-19

A district-wide newsletter will be sent out monthly during the 2018 - 2019 school year.

Baseline

A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.

Actual

- 88% responding favorably on climate of support for academic learning. - No Change
- 94% responding favorably on knowledge and fairness of discipline. - Down 2%
- 94% of responding favorably on Rules and norms. - Down 2%
- 90% responding favorably on Sense of Belonging. - Down 1%
- 89% responding favorably on School Safety. No Change

Principals were provided information about School Site Council and the English Learner Advisory Committee (ELAC).

New School Site Council members were not trained this year.

During District English Learner Advisory Committee (DELAC) meetings, school representation varied between 8 to 11 parent representatives representing 13 school sites.

A district-wide newsletter is sent out monthly during the 2018-2019 school year. Parents are also encouraged to visit the district Facebook page as well as follow district and school events via Twitter.

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 Expenditures
<p>1. Communication</p> <p>Maintain current communication plan and translation services. Based on need, increase Spanish speaking interpreter hours from 20 to 25 hours per week.</p> <p>Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.</p> <p>Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings. Add more parent engagement sessions during the school year based on parent feedback.</p>	<p>1. Communication</p> <p>To facilitate workshop attendance, parents requested site-specific workshops. Each school site offered various parent workshops to meet parents needs and support student achievement.</p> <p>The three district interpreters continue to support parents during parent conferences, IEPs, and SSTs as needed. The interpreters support principals by translating monthly meetings/events and critical points.</p>	<p>Parent community cost 2000-2999: Classified Personnel Salaries Supplemental \$25,000</p> <p>District-wide newsletter (communication specialist) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</p> <p>Increase in salary (not including benefits) 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p>	<p>Parent Communication cost 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$20,000</p> <p>District-wide newsletter (communication specialist) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$20,000</p> <p>Spanish Translator 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$47,778</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Parent Engagement</p> <p>New Parent Orientation Meeting (Fall 2018)</p>	<p>During our district's first TK/Kinder parent welcome orientation, there were approximately 217 parents in attendance. After the general welcome, parents were offered additional information in their</p>	<p>Additional Parent workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p>	<p>Additional parent workshop costs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$10,000</p>

Thought Exchange - Online Discussion and Engagement Software

preferred language (English, Spanish, Vietnamese or Chinese). Parents also had an opportunity to visit with community partners and learn more about our elementary schools.

Thought Exchange was not purchased this school year.

Thought Exchange contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000

New Parent Orientation 4000-4999: Books And Supplies Supplemental \$1500

Did not purchase Thought Exchange \$0

New Parent Orientation (TK/K) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,500

Analysis

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

All actions/services were implemented this school year, except for the district purchasing Thought Exchange. Parent University and a new Parent Orientation program for Transitional Kindergarten and Kindergarten students were the main events for parents to participate in at the district level. Translation services (Spanish, Vietnamese and Mandarin) were also provided to parents through district newsletters, parent/teacher conferences, IEP and 504 meetings.

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

90 parents attended Parent University.
217 parents attended the TK/K Parent Orientation

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Thought Exchange was not purchased based on other needs/priorities.

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.

Continue to offer Parent University in the Fall 2019 and provide the TK/K Parent orientation for incoming parents. The district will look into other offerings to add to our parent involvement goal - possibly holding 2 Parent University sessions (one in the Fall and one in the Spring).

Train new School Site Council members this Fall. Encourage more parent/community member participation via Facebook and Twitter for parents to participate in our quarterly DELAC and BDAC meetings.

Stakeholder Engagement

LCAP Year: **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?

INTRODUCTION: Berryessa Union School District (BUSD) gathered input from a variety of stakeholders to inform the 2019 – 2020 Local Control Accountability Plan (LCAP). Throughout the months of March and April of 2019, district meetings included presentations of information on the 2018 - 2019 LCAP (Annual Update) and reviewing data that was released on the California Data Dashboard in December of 2018. During these presentations, administrators reviewed information that pertained to what the district accomplished this school year (Annual Update). The presentations also included reviewing data from the current school year, and reviewing the actions/services of the 2018 - 2019 LCAP.

STAKEHOLDER ENGAGEMENT:

Administrator Professional Development meeting (March 6, 2019) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2018 - 2019 Annual Update. The administrators developed the "greatest progress" and "greatest needs" indicators that were used to help write our Executive Summary. There was also time spent on reviewing the level of effectiveness of each goal/action item in order to help with the Analysis portion of the Annual Update.

LCAP Townhall Stakeholder meeting (March 20, 2019) - Approximately 20 stakeholders (teachers, staff, administrators, parents, and community members) attended the LCAP Townhall Stakeholder meeting. An overview of the California Data Dashboard and current LCAP goals/actions were reviewed. Stakeholders were given time to ask questions on specific goals and action items to help inform our Annual Update and the new 2019 - 2020 LCAP. The majority of the participants were certificated teachers who were encouraged to attend by the CTAB President. CSEA members were present as well. Very few parents attended the meeting.

LCAP Stakeholder presentations (Throughout March 2019) - The school site principals presented 2018 - 2019 LCAP information to each school site. These meetings included staff meetings, School Site Council meetings and Parent Teacher Association meetings. An online Panorama/LCAP survey was sent out to all parents and staff in order for the stakeholders to give their input on school culture and the LCAP goals/actions/services. This year, there was an increase of approximately 100 staff members who took the Panorama survey. On the other hand, approximately 200 parents did not take this year's Panorama survey.

Student Focus Groups (Throughout the month of March 2019) - The Superintendent and Assistant Superintendent of Education Services visited all 13 schools to interview a focus group of students. Fifteen students (5 students - 3rd, 4th and 5th elementary schools & 5 students - 6th, 7th, and 8th middle schools) were randomly selected at each school site. Four main questions were asked - 1. What makes your school a great place? 2. Share 3 things your teachers have done to make learning fun. 3. Do you feel

safe at school? Why or why not? If you are feeling sad or are being bullied, what do you do? Who do you seek out for help? 4. What can we do to make your school and learning even better? Schools who had their Flexible Instructional Space (FIS) open were asked how often they visited and how they enjoyed their time in the FIS.

LCAP/Panorama Survey (parents); March 2019 – An e-mail reminder was sent out to all parents who had e-mails in Infinite Campus (IC). Parents were sent several e-mails as reminders to participate in the survey. They were given a link to the online Panorama survey. The majority of the questions were multiple choice with a few open-ended questions.

LCAP/Panorama Survey (staff); March 2019 - An e-mail reminder was sent out to all family members who had an email account through Infinite Campus (IC). Staff were sent an email reminder with a specific code to input. They were given a link to the online 2017 – 2020 Panorama/LCAP survey. Several email reminders were sent out by their school principals in order to take the survey. All union members (certificated and classified) were encouraged to participate in the survey.

LCAP/Panorama Survey (students); May 2019 - Teachers were given a PowerPoint template to show in their classrooms on how to administer the Panorama/LCAP survey. The students had to input their student ID in order to take the online survey. Teachers were also given several reminders throughout the 2 week window. This school year, all 3rd through 8th grade students participated in the survey. The students also took the same survey back in October.

DELAC meeting (March 14, 2019) – The LCAP goals were reviewed with the parents and they were provided opportunities to discuss and provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps. Parents had an opportunity to discuss the goals and provide feedback. Parents agreed that they want the district to continue funding the nurse, interpreters, social workers positions and to continue offering the opportunity to attend the Latino Literacy Program.

Berryessa District Advisory Committee (BDAC) meeting (March 14, 2019) - The majority of the meeting was taken to review actions/services for the current 2018 - 2019 Annual update through a Power Point presentation. The majority of the meeting was spent reviewing data from the California Data Dashboard. Members of the committee had a chance to ask questions about the Data Dashboards and how that data would inform our Annual Update and 2019 - 2020 LCAP. Suggestions were given on how to increase participation on the Panorama survey.

An LCAP Steering Committee met four times this school year. The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included the Superintendent, Assistant Superintendent of Education Services, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Education Services, 3 site principals, 2 teachers, 3 classified employees, and 2 parents. Four meetings were held in the Spring of 2019. March 27, 2019 - reviewed state priorities, LCAP sections, reviewing student data (CA Data Dashboard) April 17th - Reviewed feedback from students (Supt. visit), reviewed Panorama Survey Data (Students, Parents, & Staff); Reviewed Annual Update and Actions/Services. May 1st - reviewed overall effectiveness of Actions/Services, Reviewed Next Steps of the LCAP. May 16, 2019 - reviewed/approved updated Actions/Services for the 2017 - 2020 LCAP.

DELAC meeting (May 9, 2019) - The LCAP goals were reviewed with the parents and they were provided opportunities to discuss and provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps. Parent had an opportunity to discuss the goals and provide feedback. Parents agreed that they want the district to continue funding the nurse, interpreters, social workers positions and to continue offering the opportunity to attend the Latino Literacy Program.

Berryessa District Advisory Committee (BDAC) meeting (May 16, 2019) - Reviewed/approved updated Actions/Services for the 2017 - 2020 LCAP.

After reviewing the LCAP 2017 – 2020 Panorama survey results, stakeholder feedback (LCAP Stakeholder meeting, BDAC, DELAC), and reviewing the new California Data dashboards, the annual update and a draft of the LCAP was written. The input that was given during all of these stakeholder sessions was useful to the LEA in order for us to focus in on how to support modifying our actions/services.

Meetings were held on the following dates:

- * DELAC meeting (May 9, 2019)
- * Berryessa District Advisory Committee meeting (May 16, 2019)
- * Public Hearing and Board Working Session (June 4, 2019)

Impact on LCAP and Annual Update

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

The LCAP Stakeholder meetings and LCAP survey (Panorama) were instrumental in reviewing the Annual Update and updating/adding to the actions/services for the 2017 – 2020 LCAP. The input that was given during all of these stakeholder sessions was useful to the LEA in order for us to focus in on how to support modifying our actions/services. We identified

Stakeholders who attended the Stakeholder Townhall Meeting (March 2019) gave input on the Effectiveness of each of the four goals and actions/services. The feedback was typed up to review with the superintendent and cabinet members. The feedback from these meetings was taken into consideration to address the Annual Update. This same process was followed at the site meetings, DELAC meetings, and BDAC meetings. LCAP Steering Committee Meetings were held 4 times throughout the Spring of 2019 to help inform our next steps adding to our 2019 - 2020 school year. Some of the recommendations for the upcoming school year (2019 - 2020 school year) were to focus in on our Special Education population since the district was identified as needing Differentiated

Assistance. More training for SPED teachers on district adopted curriculum and collaboration time with their classified staff was suggested. Looking at more co-teaching opportunities between the general education and special education teachers was also suggested. A focus on Universal Design Learning, restorative justice, and working with students who need extra social-emotional support in the classrooms were professional development topics that were suggested for our August 2019 professional development sessions.

A board session is scheduled on June 4, 2019 to review the document with the board members. Questions will be answered during that session. A public hearing is also scheduled for June 4, 2019 during the board meeting. Answers to questions will be reviewed at this meeting. The final LCAP will be posted to our district website shortly thereafter after approval on June 18, 2019.

Goals, Actions, & Services

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)

Unchanged Goal

Goal 1

Ensure a safe and productive learning environment for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan - Goal #1

Identified Need:

CURRENT NEED - There is an urgent need to address how to engage Latino, English Learner students, and students from low socioeconomic backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspension and expulsions for Latino youth. Staff must continue to improve school climate to promote a caring environment for all students. The identified need for attendance is to reduce the number of students being absent. Most chronic absences are at the elementary school level and for those students who are struggling at the middle schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates	96.80%	98.03%	99.0%	Attendance rate (district-wide) continue to maintain attendance rates at 99%; each

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				school at 98% attendance rate
Chronic Absence Rates	13.3%	8%	7.5%	7%
Suspension Rates	3.1% (242 students)	2.1% (153 students)	1.1% (80 students)	Less than 50 students
Expulsion Rates	15 students	Less than 10	Less than 5	None
Panorama Survey results (elementary & middle school students) - safety, sense of belonging, and climate of support for academic learning	<p>2156 elementary school students (3rd - 5th grade) Safety - 64%; Sense of Belonging - 78%, Climate of Support for Academic Learning - 80%</p> <p>2186 middle school students (6th - 8th grade) Safety - 60%, Sense of Belonging - 63%, Climate of Support for Academic Learning - 74%</p>	During the 2017 - 2018 school year, we will administer the Panorama student survey. Increase safety - 70%; Sense of Belonging - 80%; Climate of Support for Academic Learning - 80%	During the 2018 - 2019 school year, we will administer the Panorama student survey. Increase safety - 75%; Sense of Belonging - 85%; Climate of Support for Academic Learning - 85%	During the 2019 - 2020 school year, we will administer the Panorama student survey. Increase safety - 80%; Sense of Belonging - 90%; Climate of Support for Academic Learning - 90%
Panorama Survey results (parents) - safety	<p>1,834 family members responded. Baseline data:</p> <ul style="list-style-type: none"> 93% of respondents agreed that their child is safe in the neighborhood and around school. 	<p>The goal is to increase family member respondents from 1,834 to 2000.</p> <p>Improve positive family member responses by 2% from previous year.</p>	<p>The goal is to increase family member respondents by at least 200 from the previous year.</p> <p>Improve positive family member responses by 2% from previous year.</p>	<p>The goal is to increase family member respondents by at least 200 from the previous year.</p> <p>Improve positive family member responses by 2% from previous year.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> 95% of respondents agreed that their child is safe on school grounds. 			
Safety Plans	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.

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)

All

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1 Facilities

Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,096,100	4099564	\$4,082,909
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance & Facilities salaries	2000-2999: Classified Personnel Salaries Increase in salaries (benefits not shown)	2000-2999: Classified Personnel Salaries Maintenance & Facilities salaries
Amount		102652	102652
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Maintenance Supplies	6000-6999: Capital Outlay Maintenance Supplies
Amount		2996116	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

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

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2. Safety

Support training, readiness, and monitoring of implementation of safety plans.

2018-19 Actions/Services

2. Safety

Safety training at school sites and district office. Updating emergency equipment at school sites.

2019-20 Actions/Services

2. Safety

Safety training at school sites and district office. Updating emergency equipment at school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$5,000	\$3,500
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	4000-4999: Books And Supplies Safety Plan materials, copying costs	4000-4999: Books And Supplies Training - safety; purchase updated emergency equipment at school sites	4000-4999: Books And Supplies Training - safety; purchase updated emergency equipment at school sites

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)

Location(s):

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

[Add Students to be Served selection here]

Specific Schools: WEB - all three middle schools; PBIS - Piedmont MS, Majestic Way, Summerdale and Toyon ES
[Add Location(s) selection here]

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)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: WEB - all three middle schools; PBIS - Piedmont MS, Majestic Way, Summerdale & Toyon ES (Year 1 PBIS); Noble, Ruskin, and Northwood (Planning Year PBIS)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

3. Positive Behavior programs

Individual school sites decide on which programs to adopt, such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools).

Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.

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

Modified Action

2018-19 Actions/Services

3. Positive Behavior programs

Individual school sites decide on which programs to adopt, such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools). At least two elementary school sites will be selected to attend PBIS training at the county office. Piedmont Middle School will continue with implementing Level 1 PBIS.

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

Modified Action

2019-20 Actions/Services

3. Positive Behavior programs

Individual school sites decide on which programs to adopt, such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools). Three additional elementary school sites will be selected to attend PBIS training at the county office (Noble, Northwood & Ruskin). Majestic Way, Toyon, and Summerdale will be launching PBIS this school year. Piedmont Middle

	Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.	School will start with Check In/Check Out (Tier 2 - PBIS). Safe School Ambassador program will happen at a few select school sites (Morrill Middle School, Brooktree, Noble and Ruskin Elementary)
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,500	\$25,500	\$30,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of PBIS and other positive behavior programs at school sites	5800: Professional/Consulting Services And Operating Expenditures Cost of PBIS and other positive behavior programs at school sites.	5800: Professional/Consulting Services And Operating Expenditures Cost of PBIS and other positive behavior programs at school sites.

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

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4. Digital Citizenship

As a school district we decided to implement the Common Sense Digital Citizenship curriculum. Site Tech Leads received initial training which they shared with school sites. School sites requested professional development from the Technology Instructional Coach on an as needed basis. Information was also shared via the Technology coach and principals with some school PTAs. Monitoring of teacher use of the Common Sense lesson is available via the website.

2018-19 Actions/Services

4. Digital Citizenship

As a school district we decided to implement the Common Sense Digital Citizenship curriculum. Site Tech Leads received initial training which they shared with school sites. School sites requested professional development from the Technology Instructional Coach on an as needed basis. Information was also shared via the Technology coach and principals with some school PTAs. Monitoring of teacher use of the Common Sense lesson is available via the website.

2019-20 Actions/Services

4. Digital Citizenship

Teachers are continuing to access Digital Citizenship lessons via the Common Sense platform. Site Tech leads were given training and are the touch points at the school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Digital Citizenship materials & supplies	4000-4999: Books And Supplies Digital Citizenship materials & supplies	4000-4999: Books And Supplies Digital Citizenship materials & supplies

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students

Social workers attended monthly district SARB meetings to support students' regular and on-time attendance. Social workers were instrumental in providing services to students who needed additional support attending school on a regular basis.

Principals and social workers monitored the attendance of students who were placed on a SARB contract in the previous year.

We use the SCCOE FosterVision and CALPADS foster youth report to cross reference and identify our foster youth

2018-19 Actions/Services

5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students

Panorama survey - Staff, Parent, Student survey to track school culture; socio-emotional well-being

Additional SSW to focus on systems & support

2019-20 Actions/Services

5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students - bus passes, tutoring, and other support programs

Panorama survey - Staff, Parent, Student surveys to track school culture; socio-emotional well-being.

Continue to fund 8 FTE school social workers.

students. This year there has been a total of 6 foster youth enrolled in BUSD. A contract with REACH Professional Tutoring was established and 5 students are scheduled to receive additional support.

A total of 28 students met the criteria for McKinney-Vento. In order to support the daily and regular attendance of our homeless students, bus passes were provided to 4 students. In addition, the school social workers identified the family needs and provided social, emotional and academic support, as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$748,540.68	\$752,210	\$983,080
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Social Workers' salaries	1000-1999: Certificated Personnel Salaries Increase in salaries (benefits not shown)	1000-1999: Certificated Personnel Salaries School Social Worker salaries
Amount	\$10,000	\$3,000	\$3,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation support (Homeless students)	5000-5999: Services And Other Operating Expenditures Transportation support (Homeless students)	5000-5999: Services And Other Operating Expenditures Transportation support (Homeless students)

Amount	\$3,000	\$3,000	\$3,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tutoring/mentoring support for Foster Youth	5800: Professional/Consulting Services And Operating Expenditures Tutoring/mentoring support for Foster Youth	5800: Professional/Consulting Services And Operating Expenditures Tutoring/mentoring support for Foster Youth
Amount		\$85,000	\$0
Source		Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries Additional School Social Worker	Unable to fund Additional School Social Worker in 2019 school year
Amount	\$15,000	\$15,000	\$14,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Panorama - survey students, staff, & families (school culture)	5800: Professional/Consulting Services And Operating Expenditures Contract with Panorama - survey students, staff, & families (school culture)	5800: Professional/Consulting Services And Operating Expenditures Contract with Panorama - survey students, staff, & families (school culture)

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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 Group(s))

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

6. Multi-Tiered Systems of Support

The district was selected to participate in the MTSS grant (through Orange County) - trainings occurred in the Spring of 2018\.

An MTSS committee was formed and will participate in the training and create the district's MTSS implementation plan.

2018-19 Actions/Services

6. Multi-Tiered Systems of Support

The district was selected to participate in the MTSS grant (through Orange County) - trainings occurred in the Spring of 2018\.

An MTSS committee was formed and will participate in the training and create the district's MTSS implementation plan.

2019-20 Actions/Services

6. Multi-Tiered Systems of Support

The district was selected to participate in the MTSS grant (through Orange County) - trainings occurred in the Spring of 2018\.

An MTSS committee was formed and will participate in the training and create the district's MTSS implementation plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training for MTSS & Restorative Justice	5800: Professional/Consulting Services And Operating Expenditures Training for MTSS & Restorative Justice	5800: Professional/Consulting Services And Operating Expenditures Training for MTSS & Restorative Justice

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services**7. School Nurse Support**

There are currently six students identified with type 1 diabetes. This is an increase of four students from the 2015- 16 school year. There are 38 students with epi-pen prescriptions, and 10 students with seizure protocols. In total 98 health care plans are in place for students. 224 students in the district take medication at school.

2018-19 Actions/Services**7. School Nurse Support**

Hire additional .5 FTE nurse to support students with health issues.

2019-20 Actions/Services**7. School Nurse Support**

Continue to fund an additional 1.0 FTE Nurse.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,759.65	\$113,518	\$113,518
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund additional .5 FTE School Nurse	1000-1999: Certificated Personnel Salaries Hire additional .5 FTE School Nurse	1000-1999: Certificated Personnel Salaries Fund 1.0 FTE Nurse (2.0 FTE nurses)

Goals, Actions, & Services

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)

Unchanged Goal

Goal 2

Improve student achievement by providing Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking and Creativity.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goal #2

Identified Need:

Student subgroups, who are underperforming based on SBAC data, include students with disabilities, Hispanic, African American, Pacific Islander, socioeconomically disadvantaged students. These groups are performing below the district average and lower than other subgroups which include Asian, English Learners Filipino, 2 or more races and white students. According to the data dashboard our English learner data indicates growth, however, from looking at multiple measures we know that we have a group of students who are long-term English Learners (LTEL) and English Learners (EL) who are underperforming on the SBAC.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts (ELA) - SBAC/Data Dashboards (3rd - 8th grade)	All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points	All Students: Maintain level 3 or higher SED: Increase to level 3	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Benchmark Assessment System Scores for K-2	Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points African American: Low, 36.4 points below, -6.7 points Hispanic: Low, 44.5 points below 3, +1.1 points Pacific Islander: Low, 43.9 points below level 3, +26 points	Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Determine baseline for District ELA benchmark assessment	Students with Disabilities: Increase to level 3 African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher District ELA benchmark assessment TBD	Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher District ELA benchmark assessment TBD
English Language Development (ELD)	SBAC ELA All Students: High, 18.1 points above 3, +8.9 points All English Learners: High, 15.1 points above 3, +8.7 points English Learners: Low, 66 points below 3, -6 points Reclassified: Very High, 55.3 points above 3, +5.7 points SBAC Math All Students: High, 5.9 points above 3, +10.3 points All English Learners: High, 8.7 points above 3, +7.9 points	SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher	SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher	SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	English Learners: Low, 62.9 points below 3, -3.1 points Reclassified: Very High, 44.1 points above 3, +6.5 points	Meet new expectations set by State for English Learners	Reclassified: Maintain level 3 or higher	Reclassified: Maintain level 3 or higher
Math	All Students: High, 5.9 points above 3, +10.3 points SED: Low, 32.8 points below 3, +8.2 points Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points African American: Low, 78.3 points below, -8.8 points Hispanic: Low, 69.3 points below 3, +4.8 points Pacific Islander: Low, 80.2 points below level 3, +19.4 points	All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Determine baseline data for district math benchmarks assessments	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Maintain level 3 or higher District math benchmark assessment TBD	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Maintain level 3 or higher District math benchmark assessment TBD
Appropriate Teacher Placement data	SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9	SARC: 99% appropriately placed	SARC: 100% appropriately placed	SARC: 100% appropriately placed
Williams Act	100% of sites passing the Williams Compliance review.	Maintain 100% of sites passing the Williams Compliance review.	Maintain 100% of sites passing the Williams Compliance review.	Maintain 100% of sites passing the Williams Compliance review.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Growth Mindset	<p>Panorama Student Survey</p> <p>~53% responded favorably on self-efficacy questions, 40th percentile on national dataset</p> <p>~58% responded favorably on growth mindset questions, 40th percentile on national dataset</p>	<p>Panorama Student Survey</p> <p>~ increase to 63% responding favorably on self-efficacy questions</p> <p>~ increase to 68% responding favorably on growth mindset questions</p>	<p>Panorama Student Survey</p> <p>~ increase to 73% responding favorably on self-efficacy questions</p> <p>~ increase to 78% responding favorably on growth mindset questions</p>	<p>Panorama Student Survey</p> <p>~ increase to 73% responding favorably on self-efficacy questions</p> <p>~ increase to 78% responding favorably on growth mindset questions</p>
Physical Fitness	<p>Grade 5 Healthy Fitness Zone</p> <p>Aerobic Capacity: 74.0%</p> <p>Body Composition: 62.8%</p> <p>Abdominal Strength: 84.6%</p> <p>Trunk Extension Strength: 96.4%</p> <p>Upper Body Strength: 73.4%</p> <p>Flexibility: 83.1%</p> <p>Grade 7 Healthy Fitness Zone</p> <p>Aerobic Capacity: 78.5%</p> <p>Body Composition: 74.9%</p> <p>Abdominal Strength: 92.7%</p> <p>Trunk Extension Strength: 94.4%</p>	<p>Grade 5 Healthy Fitness Zone</p> <p>Aerobic Capacity: 77.0%</p> <p>Body Composition: 65.8%</p> <p>Abdominal Strength: 87.6%</p> <p>Trunk Extension Strength: 99.4%</p> <p>Upper Body Strength: 76.4%</p> <p>Flexibility: 86.1%</p> <p>Grade 7 Healthy Fitness Zone</p> <p>Aerobic Capacity: 81.5%</p> <p>Body Composition: 77.9%</p> <p>Abdominal Strength: 95.7%</p> <p>Trunk Extension Strength: 97.4%</p>	<p>Grade 5 Healthy Fitness Zone</p> <p>Aerobic Capacity: 80.0%</p> <p>Body Composition: 68.8%</p> <p>Abdominal Strength: 90.6%</p> <p>Trunk Extension Strength: 100%</p> <p>Upper Body Strength: 79.4%</p> <p>Flexibility: 89.1%</p> <p>Grade 7 Healthy Fitness Zone</p> <p>Aerobic Capacity: 84.5%</p> <p>Body Composition: 80.9%</p> <p>Abdominal Strength: 98.7%</p> <p>Trunk Extension Strength: 100%</p>	<p>Grade 5 Healthy Fitness Zone</p> <p>Aerobic Capacity: 83.0%</p> <p>Body Composition: 71.8%</p> <p>Abdominal Strength: 93.6%</p> <p>Trunk Extension Strength: 100%</p> <p>Upper Body Strength: 82.4%</p> <p>Flexibility: 92.1%</p> <p>Grade 7 Healthy Fitness Zone</p> <p>Aerobic Capacity: 87.5%</p> <p>Body Composition: 83.9%</p> <p>Abdominal Strength: 100%</p> <p>Trunk Extension Strength: 100%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Upper Body Strength: 77.5% Flexibility: 73.1%	Upper Body Strength: 80.5% Flexibility: 76.1%	Upper Body Strength: 83.5% Flexibility: 79.1%	Upper Body Strength: 86.5% Flexibility: 82.1%

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)

All

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Basic Instructional Services

Provide basic instructional services, which included classroom teachers, school administrators, office staff, and district office administrators and staff. Recruited

2018-19 Actions/Services

1. Basic Instructional Services

Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to

2019-20 Actions/Services

1. Basic Instructional Services

Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to

new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services, with the exception of special education positions filled by substitutes or teachers who are not yet fully certified. School psychologist positions were not filled this school year.

recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.

recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$59,362,325	\$46,687,205	\$46,687,205
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers to support basic instructional services	1000-1999: Certificated Personnel Salaries Certificated Teachers to support basic instructional services	1000-1999: Certificated Personnel Salaries Certificated Teachers to support basic instructional services
Amount	\$100,000	\$107,500	\$200,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA - help support new teachers	1000-1999: Certificated Personnel Salaries BTSA - help support new teachers	1000-1999: Certificated Personnel Salaries BTSA - 1.5 FTE Instructional Coach
Amount	\$48,000	\$50,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA contract through New Teacher Center (NTC)	5800: Professional/Consulting Services And Operating Expenditures BTSA contract through New Teacher Center (NTC)	5800: Professional/Consulting Services And Operating Expenditures BTSA contract through New Teacher Center (NTC)

Amount		13,476,674	13,476,674
Source		Base	Base
Budget Reference		0000: Unrestricted Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

2. Provide resources to support state standards-aligned instruction:

HMH Collections was adopted and purchased as the ELA/ELD program for grades 6-8, and Benchmark Advance for grades TK-5. Consumables were replaced

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

Modified Action

2018-19 Actions/Services

2. Provide resources to support state standards-aligned instruction:

Purchase a new social studies program aligned with the new framework for middle school.

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

Modified Action

2019-20 Actions/Services

2. Provide resources to support state standards-aligned instruction:

Purchase a new Next Generation Science Standards program for middle school.

for social studies and math. Materials were purchased for SEAL teacher created units (social studies and science). K-5 Math curriculum maps K-5 were finalized and housed online for teacher access. K-5 ELA/ELD pacing guides were shared with teachers and housed online. Each school library purchased \$5,000 worth of new library books to supplement CCSS lessons.

Criteria and a process were outlined for approving educational technology applications. Each school received three new computers to replace outdated laptops. Each school received 500 new chromebooks. The Flexible Instructional Space at each site receive 3-4 displays, and other STEM/STEAM items to support the use of the space including robotics, 3D viewers, 3D printers, and maker materials. The multipurpose rooms received new AV systems including a digital projector, sound system, BluRay DVD player, and wireless microphones. Technology teacher leaders from each school participated in monthly meetings where they received training and support in dealing with technology issues at their sites. The principal, instructional coach, and site tech leads participated in three technology summits during the year where they refined the technology action plan for their school site after receiving training on technology leadership.

2 physical education instructional assistants supported the elementary PE

Develop or refine curriculum maps, benchmark assessments, and teaching resources.

Review educational technology applications using the criteria and process developed by the district. Replace outdated technology and continue to progress towards a one-to-one ratio of devices to students.

Purchased the updated 2018 Positive Prevention Plus and provided student handbooks.

Develop or refine curriculum maps, benchmark assessments, and teaching resources.

Review educational technology applications using the criteria and process developed by the district. Replace outdated technology and continue to progress towards a one-to-one ratio of devices to students.

program during the 4th/5th grade prep period.

Positive Prevention Plus was purchased for Comprehensive Sexuality Education in middle school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$518,226	\$518,226	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies ELA/ELD curriculum cost	4000-4999: Books And Supplies ELA/ELD curriculum cost	Finished paying off ELA/ELD curriculum in the 2018 - 2019 school year
Amount	\$78,760	\$78,760	\$78,760
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Technology III support position	2000-2999: Classified Personnel Salaries Technology III support position	2000-2999: Classified Personnel Salaries Technology III support position
Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2 PE instructional assistants	2000-2999: Classified Personnel Salaries 2 PE instructional assistants	2000-2999: Classified Personnel Salaries 2 PE instructional assistants
Amount	\$65,000	\$65,000	\$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Additional library books to support the school libraries	4000-4999: Books And Supplies Additional library books to support the school libraries	4000-4999: Books And Supplies Additional library books to support the school libraries

Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental	Supplemental	Lottery
Budget Reference	4000-4999: Books And Supplies Replace consumables for other curriculum areas	4000-4999: Books And Supplies Replace consumables for other curriculum areas	4000-4999: Books And Supplies Replace consumables for other curriculum areas
Amount	\$13,000	\$13,000	\$13,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Tech leads at each site (\$1,000 stipend)	1000-1999: Certificated Personnel Salaries Tech leads at each site (\$1,000 stipend)	1000-1999: Certificated Personnel Salaries Tech leads at each site (\$1,000 stipend)
Amount	\$50,000	\$35,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies SEAL materials & supplies	4000-4999: Books And Supplies SEAL materials & supplies	4000-4999: Books And Supplies SEAL materials & supplies
Amount		\$150,000	\$20,000
Source		Supplemental	Lottery
Budget Reference		4000-4999: Books And Supplies Social Studies curriculum for middle schools	4000-4999: Books And Supplies Social Studies supplemental curriculum for elementary schools
Amount	\$9,500	\$9,500	\$5,000
Source	Supplemental	Supplemental	Lottery
Budget Reference	4000-4999: Books And Supplies Positive Prevention Plus materials for CHYA	4000-4999: Books And Supplies Positive Prevention Plus materials for CHYA	4000-4999: Books And Supplies Positive Prevention Plus materials for CHYA
Amount	\$15,000	\$15,000	\$0
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Summer Bridge	1000-1999: Certificated Personnel Salaries SEAL Summer Bridge	Not offering SEAL Summer Bridge this year

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

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3. Next Generation Science Standards (NGSS)

Middle school science teachers received supplemental curriculum from STEMscopes for implementing teacher created integrated units aligned with the NGSS. At the elementary level six out of 10 schools received funds for SEAL teacher created units for grades TK through third grade focused on NGSS standards. The middle school science leadership team met to plan teacher release days for developing curriculum. The elementary science leadership team explored developing units on science

2018-19 Actions/Services

3. Next Generation Science Standards (NGSS)

NGSS science programs were piloted and one program was selected for purchase. Purchase Mystery science district license for use in elementary schools.

2019-20 Actions/Services

3. Next Generation Science Standards (NGSS)

Purchase NGSS curriculum for middle school. Purchase Mystery science district license for use in elementary schools.

topics embedded in the new ELA curriculum, that included the 5 E's, disciplinary core ideas, crosscutting concepts, and science and engineering practices. They also made recommendations for updating the elementary report card to align with NGSS. A team of instructional coaches, administrators and science lead teachers participated in three BaySci leadership seminars focused on communicating the district's science vision, prompting equity in science programs, and using walkthrough tools to evaluate science instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$30,000	\$0
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BaySci contract for NGSS rollout	5800: Professional/Consulting Services And Operating Expenditures BaySci contract for NGSS rollout	Not contracting through BaySci this year
Amount	\$25,000	\$25,000	\$500,000
Source	Supplemental	Supplemental	Lottery
Budget Reference	4000-4999: Books And Supplies Supplemental NGSS materials	4000-4999: Books And Supplies Supplemental NGSS materials	4000-4999: Books And Supplies Purchase NGSS curriculum

Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS training (Science Leadership Team) - sub costs	1000-1999: Certificated Personnel Salaries NGSS training (Science Leadership Team) - sub costs	1000-1999: Certificated Personnel Salaries NGSS training (Science Leadership Team) - sub costs to work on roll-out of Amplify curriculum
Amount		\$25,000	\$20,000
Source		Supplemental	Lottery
Budget Reference		4000-4999: Books And Supplies NGSS supplemental materials for middle schools	5000-5999: Services And Other Operating Expenditures NGSS supplemental materials
Amount		\$5,000	\$10,000
Source		Supplemental	Lottery
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Mad Science online - 10 elementary schools (supplemental NGSS online resources)	5800: Professional/Consulting Services And Operating Expenditures Mad Science online - 10 elementary schools (Supplemental NGSS online resources)

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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 Group(s))

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

4. Enrichment Opportunities

Enrichment opportunities were provided for students. The district maintained its music program and staff to provide instruction in grades 3-8 on a voluntary basis. The district maintained its after school programs and services. Each school site identified the need for expanded enrichment opportunities based on available funding.

The district successfully opened a Mandarin Immersion program with 2 kinder and one first grade classroom .

2018-19 Actions/Services

4. Enrichment Opportunities

Expand the Mandarin Immersion program to include second grade.

Open a Spanish immersion program for kindergarten.

2019-20 Actions/Services

4. Enrichment Opportunities

Expand the Chinese immersion program to include second grade at Cherrywood Elementary School.

Start the Spanish Immersion program at Toyon Elementary School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for enrichment opportunities at school sites	5800: Professional/Consulting Services And Operating Expenditures Contracts for enrichment opportunities at school sites	5800: Professional/Consulting Services And Operating Expenditures Contracts for enrichment opportunities at school sites
Amount		0	\$400,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Teachers salaries for the Dual Immersion program (Mandarin & Spanish) \$200K	1000-1999: Certificated Personnel Salaries Additional teacher salaries for the Dual Immersion program (Mandarin & Spanish)
Amount		\$25,000	\$35,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Books and materials to start the Dual Immersion program	4000-4999: Books And Supplies Books and materials to start the Dual Immersion program

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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 Group(s))

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

5. Intervention

Two reading recovery trained instructional coaches supported one site. RSP teachers used Leveled Literacy Intervention, and Sonday Systems (dyslexia programs) to provide interventions. A variety of technology programs were used to provide intervention based on site needs that included Achieve 3000, Lexia, Dreambox, and ST Math. At the beginning of the school year, each site evaluated student data to determine the needs of students and develop a plan to bring students to proficiency. Each site developed it's own protocol for teachers to review data at least once a semester or trimester with the site administrator, and make adjustments to instruction and interventions as needed. Leadership was trained on an revised student success team manual and received resources to support interventions for behavior. An MTSS team was formed and received eight days of training from SCCOE.

2018-19 Actions/Services

5. Intervention

Extended Kindergarten for all 10 elementary sites. Materials to support teachers with the extended time. 2.5 hours of Instructional Associate support for each kindergarten teacher.

MTSS team supports the coordination and alignment of services at the district and site level to provide academic, social and behavior support for students for whom data indicates a need for intervention.

Offer summer school programs including, Elevate math, extended school year and summer school. English Learners will be targeted to receive supplemental instruction during summer school. Additional summer school opportunities for students who are below grade level.

2019-20 Actions/Services

5. Intervention

Continue extended Kindergarten for all 10 elementary sites. 2.5 hours of Instructional Associate support for each kindergarten teacher.

MTSS team continues to support the coordination and alignment of services at the district and site level to provide academic, social and behavior support for students for whom data indicates a need for intervention.

Continue to offer summer school programs including, Elevate math (for rising 3rd - 8th grade students), extended school year (for students with disabilities) and EL summer school (for EL students). English Learners will be targeted to receive supplemental instruction during summer school.

Additional support was provided in the summer with Elevate math, extended school year and summer school. English Learners were targeted to receive supplemental instruction during summer school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Site-based interventions/enrichment	5000-5999: Services And Other Operating Expenditures Site-based interventions/enrichment	5000-5999: Services And Other Operating Expenditures Site-based interventions/enrichment
Amount	\$50,000	\$50,000	\$50,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elevate Math	5800: Professional/Consulting Services And Operating Expenditures Elevate Math	5800: Professional/Consulting Services And Operating Expenditures Elevate Math
Amount	\$35,581	0	\$40,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries EL Summer School costs	1000-1999: Certificated Personnel Salaries EL Summer School - \$40K	1000-1999: Certificated Personnel Salaries EL Summer School

Amount	\$15,000	\$15,000	\$15,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LLI & Reading Recovery materials & training	5800: Professional/Consulting Services And Operating Expenditures LLI & Reading Recovery materials & training - \$15K	5800: Professional/Consulting Services And Operating Expenditures LLI & Reading Recovery materials & training - purchased in the 2017 - 2018 school year
Amount	\$50,000	\$50,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Leveled books for TK teachers & Reading Recovery materials	4000-4999: Books And Supplies Leveled books for TK teachers & Reading Recovery materials	4000-4999: Books And Supplies Leveled books for TK teachers & Reading Recovery materials - purchased in the 2018 - 2019 school year
Amount		\$33,000	\$0
Source		Concentration	
Budget Reference		4000-4999: Books And Supplies Kindergarten materials for Extended Day	Kindergarten materials for Extended Day - a one time purchase to start the program (2018 - 2019 school year)
Amount		0	\$370,394
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Kindergarten instructional associates \$270,237	2000-2999: Classified Personnel Salaries Kindergarten instructional associates

Amount		0	\$25,000
Source		Title I	Title IV
Budget Reference		1000-1999: Certificated Personnel Salaries Additional Summer School opportunities for students performing below grade level - \$20K	1000-1999: Certificated Personnel Salaries Additional Summer School opportunities for students performing below grade level (Elevate Math for rising 3rd - 5th grade students)

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Specific Schools: Morrill Middle & Piedmont Middle (EL teachers)

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

6. English Language Development

The elementary and middle school EL instructional coaches will continue to

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

Unchanged Action

2018-19 Actions/Services

6. English Language Development

Provide training and program adjustments as needed based on the ELPAC data.

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

Unchanged Action

2019-20 Actions/Services

6. English Language Development

support principals and teachers to analyze EL student data, monitor student progress and plan curriculum in order to meet the needs of EL students.

There are three middle school teachers, one at each of our middle schools, who support our newcomers through instruction (Read 180/System 44) and 3 teachers who support LTELs. The EL instructional coach supports the teachers.

Three middle school teachers will continue to offer support to our newcomers. Purchase Read 180 student consumables as well as licenses. In addition, a class will be offered to support Long Term English Learners at each of the middle school sites. The EL instructional coach will continue to support teachers in serving the needs of English learners.

Continue to provide training and program adjustments as needed based on the ELPAC data.

Three middle school teachers will continue to offer support to our newcomers. Purchase Read 180 student consumables as well as licenses. In addition, a class will be offered to support Long Term English Learners at each of the middle school sites. The EL instructional coach will continue to support teachers in serving the needs of English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$153,810	0	\$166,582
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries EL Instructional Coach's salary	1000-1999: Certificated Personnel Salaries EL instructional Coach's salary - \$160K	1000-1999: Certificated Personnel Salaries EL instructional Coach's salary
Amount	\$125,803	0	0
Source	Title III	Title III	
Budget Reference	1000-1999: Certificated Personnel Salaries Two .5 FTE EL teachers (Morrill & Piedmont)	1000-1999: Certificated Personnel Salaries Two .5 FTE EL teachers (Morrill & Piedmont) - \$135K	Two .5 FTE EL teachers (Morrill & Piedmont) - no longer funding positions due to FPM audit.

Amount	\$3,500	0	\$20,000
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Books & Supplies for Read 180 & System 44 & English 3D	4000-4999: Books And Supplies Updated Books & Supplies for Read 180/System 44 & English 3D - \$64K	4000-4999: Books And Supplies Updated Books & Supplies for EL programs and EL Summer School

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools
Specific Schools: All 3 Middle Schools -
Morrill, Piedmont & Sierramont
Specific Grade Spans: 7th - 8th grade

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

7. Advancement Via Individual Determination (AVID)

Continued to provide the AVID program at the three middle schools including teacher trainings, AVID resources and District

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

Modified Action

2018-19 Actions/Services

7. Advancement Via Individual Determination (AVID)

Additional AVID tutors were hired, but we were unable to find 2 AVID tutors for each middle school to help support Tutorology.

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

Unchanged Action

2019-20 Actions/Services

7. Advancement Via Individual Determination (AVID)

Continue hiring of AVID tutors to place 2 at each middle school to help support Tutorology.

Director stipend in order to close the achievement gap by preparing for student success in college and a global society.

A new AVID coordinator was trained during the 2017-2018 school year. All middle schools showed gains in their onsite programs in the following AVID domains of instructions, systems, leadership or culture.

Continue to make gains in each onsite AVID program at the three middle schools by providing teacher trainings, AVID resources and District Director stipend in order to close the achievement gap by preparing for student success in college and a global society.

Continue to make gains in each onsite AVID program at the three middle schools by providing teacher trainings, AVID resources and District Director stipend in order to close the achievement gap by preparing for student success in college and a global society.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,282	\$17,302	\$18,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID contract	5800: Professional/Consulting Services And Operating Expenditures AVID contract	5800: Professional/Consulting Services And Operating Expenditures AVID contract
Amount	\$1500	\$1500	\$1500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Director's stipend	1000-1999: Certificated Personnel Salaries AVID Director's stipend	1000-1999: Certificated Personnel Salaries AVID Director's stipend
Amount		\$67,000	\$67,000
Source		Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Hire 6 AVID tutors to help support AVID program	2000-2999: Classified Personnel Salaries Hire 6 AVID tutors to help support AVID program

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

8. Project Based Learning (PBL)

Additional site-based PD was not provided since meetings were dedicated to helping teacher implement newly adopted curriculum such as HMH Collections and Benchmark Advance for ELA/ELD and teacher created units for science.

2018-19 Actions/Services

8.. Project Based Learning (PBL)

This action will not be continued moving forward.

2019-20 Actions/Services

8. Project Based Learning (PBL)

This action was not continued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$2,000	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Planning materials	4000-4999: Books And Supplies Planning materials	Action Item not carried forward

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

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

9. Principal Tools for Monitoring Instruction

Site walk throughs were conducted with all principals and the Ed. Services team to support them in monitoring implementation of new ELA/ELD instructional materials as well as differentiated and small group

2018-19 Actions/Services

9. Principal Tools for Monitoring Instruction

This action was not continued.

2019-20 Actions/Services

9. Principal Tools for Monitoring Instruction

This action was not continued.

instruction. A monitoring tool was not developed this school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Training for principals	4000-4999: Books And Supplies Training for principals	Action not carried forward

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

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10. Math

2018-19 Actions/Services

10. Math

2019-20 Actions/Services

10. Math

Maintained site access to CCSS Standards-aligned instructional materials. The math leadership teams refined curriculum maps adding suggest pacing, vocabulary and English learner supports. Misalignment between Go Math and envision were identified as well as between enVision and CPM. Both elementary and middle school refined their math benchmark assessments and examined data to measure the effectiveness of instruction. Support for use of technology will also be added in the future. Middle school teachers received training in the use of technology to support math instruction as well as supporting English learners.

Maintained site access to CCSS Standards-aligned instructional materials. The math leadership teams refined the curriculum maps and benchmark assessments as needed based. During articulation meetings teachers received resources for establishing math routines and developing critical thinking during math lessons.

Continue to maintain site access to CCSS Standards-aligned instructional materials. Continue to improve teaching resources for math instruction by working with math leadership teams to refine the curriculum maps and benchmark assessments as needed based. Continue with articulation meetings to provide resources for teachers that help them bridge instruction for students from one math program to the next.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$6,000	\$6,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SVMI membership	5800: Professional/Consulting Services And Operating Expenditures SVMI membership	5800: Professional/Consulting Services And Operating Expenditures SVMI membership
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Refine Curriculum Maps, Benchmarks, Resources (substitute costs)	1000-1999: Certificated Personnel Salaries Refine Curriculum Maps, Benchmarks, Resources (substitute costs)	1000-1999: Certificated Personnel Salaries Continue to refine Curriculum Maps, Benchmarks, Resources (substitute costs)

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

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

11. English Language Arts/English Language Development:

Both the elementary and middle school ELA/ELD instructional leadership teams met for three full days during the school year. They made recommendations for using assessments from the new curriculum for interim and end-of-year assessments. They received training on providing small group and differentiated instruction. The leadership teams also reported their difficulties in using the new curriculum and supported the district in developing training topics for district-wide professional development.

2018-19 Actions/Services

11. English Language Arts/English Language Development:

Continue the ELA/ELD instructional leadership teams to provide feedback on ELA/ELD program implementation, to develop instructional resources such as curriculum maps, and refine assessments and the report card as needed. Provide additional support at the site level through instructional coaches to develop teachers ability to analyze data and provide differentiated instruction including small group lessons.

2019-20 Actions/Services

11. English Language Arts/English Language Development:

Continue the ELA/ELD instructional leadership teams to provide feedback on ELA/ELD program implementation, to develop instructional resources such as curriculum maps, and refine assessments and the report card as needed. Provide additional support at the site level through instructional coaches to develop teachers ability to analyze data and provide differentiated instruction including small group lessons.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Create curriculum maps for ELA/ELD (substitute release time)	1000-1999: Certificated Personnel Salaries Create curriculum maps for ELA/ELD (substitute release time)	1000-1999: Certificated Personnel Salaries Create curriculum maps for ELA/ELD (substitute release time)

Goals, Actions, & Services

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)

Unchanged Goal

Goal 3

Provide Professional development for all staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goal #4

Identified Need:

An achievement gap exists for significant subgroups indicating achievement that is low or very low when comparing growth data for 2014-2015 with 2015-2016:

- Students with Disabilities have the highest status for suspension rates, and the lowest academic achievement status for ELA, and Math
- Socioeconomically Disadvantaged students have the highest status for suspension rates, and low academic achievement status for ELA and Math
- African American students have the highest status for suspension rates, and very low academic achievement status for ELA and Math
- Hispanic students students have the highest status for suspension rates, and low academic achievement status for ELA and Math
- Pacific Islander students students have the lowest status for suspension rate, and low academic achievement status for ELA and Math
- Filipino students have a high status for suspension rates

Panorama Staff Survey data indicates that teachers need more training in providing academic and behavior intervention and support.

- 48% Faculty Growth Mindset, 20th percentile compared to national data

The achievement of English Learners who are not reclassified declined 6 points and are low status (66 points below level 3)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC scores ELA F & P scores (primary grades) Benchmarks Panorama LCAP Professional Development Questions	All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points African American: Low, 36.4 points below, -6.7 points Hispanic: Low, 44.5 points below 3, +1.1 points Pacific Islander: Low, 43.9 points below level 3, +26 points Panorama Survey: 37% Responded favorably on professional development questions	All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 ELA F & P scores (primary grades) Baseline data collected ELA Benchmarks Baseline data collected Panorama Survey: Increase to 47% favorable on professional development questions	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher Panorama Survey: Increase to 57% favorable on professional development questions	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher Panorama Survey: Increase to 67% favorable on professional development questions
ELD Writing Benchmark scores	SBAC ELA All Students: High, 18.1 points above 3, +8.9 points	SBAC ELA All Students: Maintain level 3 or higher	SBAC ELA All Students: Maintain level 3 or higher	SBAC ELA All Students: Maintain level 3 or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>All English Learners: High, 15.1 points above 3, +8.7 points English Learners: Low, 66 points below 3, -6 points Reclassified: Very High, 55.3 points above 3, +5.7 points</p> <p>SBAC Math All Students: High, 5.9 points above 3, +10.3 points All English Learners: High, 8.7 points above 3, +7.9 points English Learners: Low, 62.9 points below 3, -3.1 points Reclassified: Very High, 44.1 points above 3, +6.5 points</p>	<p>All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>Writing Benchmark Baseline ELD data collected</p>	<p>All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p>	<p>All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p>
Math SBAC scores	All Students: High, 5.9 points above 3, +10.3 points	All Students: Maintain level 3 or higher	All Students: Maintain level 3 or higher	All Students: Maintain level 3 or higher
Math Benchmark scores	SED: Low, 32.8 points below 3, +8.2 points	SED: Increase to level 3	SED: Increase to level 3	SED: Increase to level 3
Panorama LCAP Professional Development Questions	Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points African American: Low, 78.3 points below, -8.8 points	Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3	Students with Disabilities: Increase to level 3 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3	Students with Disabilities: Maintain level 3 or higher African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Hispanic: Low, 69.3 points below 3, +4.8 points Pacific Islander:Low, 80.2 points below level 3, +19.4 points Panorama Survey: 37% Responded favorably on professional development questions	Math Benchmark scores Baseline data collected Panorama Survey: Increase to 47% favorable on professional development questions	Panorama Survey: Increase to 57% favorable on professional development questions	Panorama Survey: Increase to 67% favorable on professional development questions
NGSS SBAC CAST	no baseline data available	No baseline data available	Baseline data collected	To be determined
LCAP	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)
Growth Mindset - Teachers	Panorama Survey: 48% Faculty Growth Mindset, 20th percentile	Panorama Survey: increase Faculty Growth Mindset to to 58%	Panorama Survey: increase: Faculty Growth Mindset to 68%	Panorama Survey: increase: Faculty Growth Mindset to 78%

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)

All

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Professional Development to Support Implementation of Instruction:

Implemented district-wide training aligned with identified teacher and staff needs based on teacher surveys. All elementary teachers and middle school ELA/ELD teachers received two days of training on newly adopted programs. Middle school teachers received two days of training in their content area. All teachers received five follow-up after school training sessions throughout the year. Curriculum teams with representatives from each site received training to develop their skills in order to refine curriculum maps, develop pacing guides and create trimester and semester assessments. Math teacher leaders added items for supporting ELs to the curriculum maps, created suggested pacing guides, and developed benchmark assessments aligned to the maps. Middle school math leads refined the math

2018-19 Actions/Services

1. Professional Development to Support Implementation of Instruction:

Continue to provide two student non-contact days for professional development for all staff, before school starts and early in the school year. Professional development sessions will focus on how to implement adopted curriculum in alignment with the California framework. ELA/ELD training will focus on using formative assessment to monitor students' progress followed by differentiated and small group instruction to promote the success of all students. Science and social studies training sessions will focus on looking at student achievement data and reviewing the standards and California frameworks in order to understand which curriculum programs will best meet the needs of Berryessa students. Additional training will support piloting of new programs. Leadership teams in each

2019-20 Actions/Services

1. Professional Development to Support Implementation of Instruction:

Continue to provide two student non-contact days for professional development for all staff, before school starts and early in the school year. Professional development sessions will focus on how to implement the adopted curriculum in alignment with the California framework. ELA/ELD training will focus on using formative assessment to monitor students' progress followed by differentiated and small group instruction to promote the success of all students. Science and social studies training sessions will focus on looking at student achievement data and reviewing the standards and California frameworks in order to understand which curriculum programs will best meet the needs of Berryessa students in elementary. Additional training will support the piloting of new programs for

benchmark to more closely align with the SBAC. ELA/ELD representatives from each school site developed assessments and received professional development on using the new programs to provide differentiated instruction to meet the needs of all students. Middle school science lead teachers facilitated the development of integrated units of study with their colleagues in grade level teams. The elementary science leadership team received training on California NGSS standards and framework implementation. The Curriculum Council reviewed student performance data and teacher feedback on district training to provide guidance on next steps in professional development. Continued support for integrated thematic instruction through SEAL unit design. SEAL teachers in years one and two of their training received six days of module training. 7th grade science teachers receive two days of training on comprehensive sexuality education. PBL sustained support was not provided.

content area will continue to develop resources to support high quality instruction that meets the needs of all students. In elementary grades the development of integrated units will be a focus in SEAL training. New teachers and second and third grade teachers at six elementary sites will receive six days of training from SEAL followed by at least 3 unit development days, and five prep days. In non-SEAL classrooms integration units will be a focus when planning science units to align with the ELA/ELD topics in Benchmark Advance.

PD Days will be held on August 14th & 15th - we will be contracting out through Joyful Classrooms to help support ELA/ELD training for Elementary School teachers. We will be working with the county office and other vendors to help us with subject specific PD.

science. Middle schools training will be provided for the implementation of the new programs. Leadership teams in each content area will continue to develop resources to support high-quality instruction that meets the needs of all students. In elementary grades, the development of integrated units will be a focus in SEAL training. New teachers will receive six days of training from SEAL followed by at least 3 unit development days, and five prep days.

PD Days will be held on August 13th & 14th and several specialists will be contracted to provide sessions on social-emotional dynamics of instruction, restorative justice, and writing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Mapping - cost of substitutes	1000-1999: Certificated Personnel Salaries Curriculum Mapping - cost of substitutes	1000-1999: Certificated Personnel Salaries Curriculum Mapping - cost of substitutes

Amount	\$55,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies SEAL supplies		
Amount		\$50,000	\$50,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contracts for PD support on August 14 & 15	5800: Professional/Consulting Services And Operating Expenditures Contracts for PD support on August 13 & 14

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2. Professional Development for Instructional Coaches:

Continued district-wide academic coaching to transition to new California frameworks. Eight out of ten coaches received ten days of training from the New Teacher Center on effective coaching strategies and tools for documenting coaching interactions with teachers. Two coaches trained in Reading Recovery, received on-going professional development once a month to support Reading Recovery instruction. All ten coaches received face-to-face and online digital citizenship training facilitated by the Santa Clara County Office of Education. During three training sessions a month, the instructional coaches participated in a professional learning community on guided reading, small group instruction, and differentiated instruction. Five instructional coaches attended three NGSS Leadership Seminars with BaySci at the Lawrence Hall of Science. SEAL coaches participated in at least three coaches convenings and attended all teacher training (6 days for each grade-level TK-3). Every coach attended at least one of the curriculum leadership team meetings (usually three a year), where they received additional training. Five instructional coaches received a day of guided reading training with Jan Richardson.

2. Professional Development for Instructional Coaches:

Continue to implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Instructional coaches participate in a professional learning community with training and support from the New Teacher Center. Tools provided by the New Teacher Center such as "Continuum of Instructional Coaching Program Development" and "Continuum of Instructional Coaching Practice" will be used during the PLC to reflect on the impact of the coaching program in BUSD. Instructional Coaches will also receive training on small group instruction and differentiated instruction so that they can support teachers in providing interventions in the classrooms. The training will include how to review formative assessment data and determine an instructional pathway to proficiency for each student. Coaches will continue to participate in each of the content curriculum leadership teams so that they receive the same training as teachers are then able to support teachers and district initiatives effectively.

2. Professional Development for Instructional Coaches:

Continue to implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Instructional coaches participate in a professional learning community with training and support from the New Teacher Center. Tools provided by the New Teacher Center such as "Continuum of Instructional Coaching Program Development" and "Continuum of Instructional Coaching Practice" will be used during the PLC to reflect on the impact of the coaching program in BUSD. Instructional Coaches will also receive infield coaching to support the development of their skills as determined by individual coaching goals. Coaches will continue to participate in each of the content curriculum leadership teams so that they receive the same training as teachers and are then able to support teachers and district initiatives effectively.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$948,058.05	\$1,688,991	\$1,673,479
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries all instructional coaches salaries	1000-1999: Certificated Personnel Salaries all instructional coaches salaries	1000-1999: Certificated Personnel Salaries all instructional coaches salaries
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Coaches	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Coaches	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Coaches

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

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

Modified Action	Unchanged Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>3. Teacher Collaboration:</p> <p>SEAL teachers in grades TK-3 at six elementary schools were released for 3-4 days for structured collaborative planning. Collaborative planning time was embedded in the training sessions for the new ELA/ELD programs on September 27 and during the five monthly district PD sessions. The instructional coaches supported teacher collaboration at the sites where teachers were released by grade level. The development of teacher leaders in math, science and ELA/ELD supported the collaboration of teacher teams at sites using tools such as pacing guides, planning templates and interim assessments. Middle school science teachers were released five days during the year to plan integrated units of study, and teacher leaders facilitated science collaboration on August 15 and September 27, during the two district professional development days.</p>	<p>2018-19 Actions/Services</p> <p>3. Teacher Collaboration:</p> <p>Continue to provide time for teacher collaboration during professional development sessions in all content areas. Teacher collaboration provides time to develop common assessments and common units of study promoting alignment across a grade level. In addition collaboration gives teachers access to more instructional resources and allows them to receive support from colleagues to develop instructional practices on an individual needs basis. SEAL and middle school science teachers will continue to create or refine their units. Leadership teams in science, ELA/ELD, social studies, math and technology will promote collaboration by providing time for teachers to develop common tools such as formative assessments, curriculum maps, and additional instructional resources needed to support achievement in BUSD. Additional content areas such as PE and VAPA will be provided collaboration time during the two district professional development days and during Thursday afternoon professional development sessions.</p>	<p>2019-20 Actions/Services</p> <p>3. Teacher Collaboration:</p> <p>Continue to provide time for teacher collaboration during professional development sessions in all content areas. Teacher collaboration provides time to develop common assessments and common units of study promoting alignment across a grade level. In addition collaboration gives teachers access to more instructional resources and allows them to receive support from colleagues to develop instructional practices on an individual needs basis. SEAL teachers will continue to create or refine their units. Leadership teams in science, ELA/ELD, social studies, math and technology will promote collaboration by providing time for teachers to develop common tools such as formative assessments, curriculum maps, and additional instructional resources needed to support achievement in BUSD. Additional content areas such as PE and VAPA will be provided collaboration time during the two district professional development days.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs	1000-1999: Certificated Personnel Salaries Sub costs	1000-1999: Certificated Personnel Salaries Sub costs

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

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4. Professional Development for Administrators on the LCAP/SPSA

At the beginning of the school year, the Director of Technology trained principals on how to use tools to analyze and display their achievement data. Leadership meetings also focused on how to develop

2018-19 Actions/Services

4. Professional Development for Administrators on the LCAP/SPSA

Continue to provide principals with training and support in using technology tools and data systems to analyze, display and interpret data from their sites and from the district. Continue to allocate time in

2019-20 Actions/Services

N/A for the 2019 - 2020 school year

an action plan informed by data, to improve student performance at each site. Additionally principals received training on the SPSA template and how to align site plans with the district's LCAP. During three technology leadership summits, coaches, site tech leads, and principals received training, and then collaboration to refine each school's technology plan. During principal meetings, principals participated in similar training to that which teacher received in curriculum leadership teams. Three to four principals also participated in the curriculum leadership meetings as well. This increased coordination between site and district efforts, and aligned services to focus on LCAP goals.

principal meetings to share information regarding the district's LCAP and to support principals in aligning their site plans with the LCAP. Provide three technology summits where the principal, coach and site tech lead from each school receive training on technology leadership; and have time to develop an action plan for their site. Include principal representatives on all curriculum leadership teams and provide training during principal meetings to ensure that principals are knowledgeable about the training received by their teacher leaders and can support teacher with implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Copying costs	4000-4999: Books And Supplies Copying costs	

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**5. Professional Development on ELD:**

Principals, instructional coaches and teachers received training on the ELD standards and the new ELPAC (English Language Proficiency Assessments for California) to better support English Learners in the classroom. During the training staff also reviewed the importance of designated and integrated ELD and the dual responsibility we have to our English Learners to acquire English and have access to core curriculum.

Toyon, Vinci Park, Brooktree, Laneview, Summerdale and Cherrywood teachers continued to receive SEAL training. With the support and guidance of the three SEAL instructional coaches, teachers collaboratively developed and/or enhanced SEAL units aligned to ELA/ELD standards and in conjunction with science/social studies standards. SEAL Summer Bridge will be offered for teachers and 2nd-3rd grade students.

2018-19 Actions/Services**5. Professional Development on ELD:**

Toyon, Vinci Park, Brooktree, Laneview, Summerdale and Cherrywood teachers continued to receive SEAL training. With the support and guidance of the three SEAL instructional coaches, teachers collaboratively developed and/or enhanced SEAL units aligned to ELA/ELD standards and in conjunction with science/social studies standards.

The EL coach will continue to provide coaching ELD support including integration of ELD throughout the instructional day as well as designated ELD when appropriate.

The EL coach will continue to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle schools.

2019-20 Actions/Services**5. Professional Development on ELD:**

Any teachers new to Toyon, Vinci Park, Brooktree, Laneview, Summerdale and Cherrywood receive SEAL training. With the support and guidance of the three SEAL instructional coaches, teachers collaboratively developed and/or enhance SEAL units aligned to ELA/ELD standards and in conjunction with science/social studies standards.

The EL coach will continue to provide coaching ELD support including the integration of ELD throughout the instructional day as well as designated ELD when appropriate.

The EL coach will continue to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle schools.

The EL coach continued to provide coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate.

The EL coach continued to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle school. We did not expand this model in grades 4-5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (cohort 1)		
Amount	\$100,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (cohort 2)	5800: Professional/Consulting Services And Operating Expenditures Sustainability contract for SEAL	5800: Professional/Consulting Services And Operating Expenditures Sustainability contract for SEAL

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6. Professional Development on Growth Mindset:

Twice during the year, data from the Panorama survey was reviewed during principal meetings. Each site developed strategies to improve the mindset scores from the survey over the course of the year. An MTSS committee was formed and met at least monthly to explore how to align resources and services in the district to support social and academic growth, including an improvement in growth mindset.

Paraprofessionals and instructional aides participated in several training sessions on August 15 that addressed improving mindset as well as pro-social behaviors.

2018-19 Actions/Services

6. Professional Development on Growth Mindset:

Continue to review data from the Panorama survey twice a year during principal meetings. Determine site goals and actions based on survey data aimed at increasing the growth mindset of faculty. The MTSS committee meets at least monthly to align resources and services in the district to support social and academic growth, including an improvement in growth mindset. Provide information or training for paraprofessionals and instructional assistants as needed on strategies for promoting a growth mindset in staff and students.

2019-20 Actions/Services

6. Professional Development on Growth Mindset:

Continue to review data from the Panorama survey twice a year during principal meetings. Determine site goals and actions based on survey data aimed at increasing the growth mindset of faculty. The MTSS committee meets at least monthly to align resources and services in the district to support social and academic growth, including an improvement in growth mindset. Provide information or training for paraprofessionals and instructional as needed on strategies for promoting a growth mindset in staff and students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD - growth mindset	5800: Professional/Consulting Services And Operating Expenditures PD - growth mindset	5800: Professional/Consulting Services And Operating Expenditures PD - growth mindset

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7. Professional Development for Instructional Leadership Teams:

2018-19 Actions/Services

7. Professional Development for Instructional Leadership Teams:

2019-20 Actions/Services

7. Professional Development for Instructional Leadership Teams:

Teacher leaders in ELA/ELD, NGSS science, math and technology met a minimum of three days for professional development in each content area. Elementary and middle school ELA/ELD teams were released three days to participate in training on differentiated instruction. In addition, the teams prioritized the reading standards and supported the development of district benchmarks. Teachers also made recommendations for revising the elementary report cards to highlight priority standards. Middle school science teacher leaders planned the agendas for collaborative integrated unit planning (see Action 9). The elementary science team met three times to receive training on developing NGSS units. They also provided input on revising the report card to include NGSS aligned items. The math teams met three times during the year to add suggested pacing guides to the curriculum maps as well as vocabulary, objectives, and resources for English learners. The middle school math team revised the district benchmarks. The elementary team developed benchmark assessments for each trimester. Technology teacher leaders reviewed the district's new platform for teaching digital citizenship, as well as a scope and sequence for teaching technology skills. Site tech leads explored learning applications and supported teachers at their site in developing their technology skills.

Continue to convene teacher leadership teams in each content area for professional development, collaborative leadership, resource development, and to promote consistency of implementation of District initiatives across all sites. The ELA/ELD Leadership Team will focus on matching instruction to the assessed needs of student. Teachers leaders will receive professional development on how to use formative assessment to determine next instructional steps, and how to incorporate interventions into daily instruction. The Science Leadership Teams will focus on adopting curriculum for NGSS instruction and professional development to support making the necessary instructional shifts. The History-Social Science Team will receive professional development on the new History-Social Science Framework and the instructional shifts called for in the framework. The middle school team will pilot history history-social science programs. Math Leadership Team members collaborated on how to support students as they move from one program to the next by incorporating math routines that support conceptual understanding and critical thinking.

Continue to convene teacher leadership teams in each content area for professional development, collaborative leadership, resource development, and to promote consistency of implementation of District initiatives across all sites. The ELA/ELD Leadership Team will focus on matching instruction to the assessed needs of students. Teachers leaders will receive professional development on how to use formative assessment to determine next instructional steps, and how to incorporate interventions into daily instruction. The Science Leadership Teams will focus on adopting curriculum for NGSS instruction and professional development to support making the necessary instructional shifts. The History-Social Science Team will receive professional development on the new History-Social Science Framework and the instructional shifts called for in the framework. Math Leadership Team members collaborated on how to support students as they move from one program to the next, by incorporating math routines that support conceptual understanding and critical thinking.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELA/ELD Instructional Leadership meeting (sub costs)	1000-1999: Certificated Personnel Salaries ELA/ELD Instructional Leadership meeting (sub costs)	1000-1999: Certificated Personnel Salaries ELA/ELD Instructional Leadership meeting (sub costs)
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Instructional Leadership Team (2 - 4 substitute release days)	1000-1999: Certificated Personnel Salaries Math Instructional Leadership Team (2 - 4 substitute release days)	1000-1999: Certificated Personnel Salaries Math Instructional Leadership Team (2 - 4 substitute release days)
Amount	\$3,500	\$3,500	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Instructional Leadership Team (2 - 4 substitute release days)	1000-1999: Certificated Personnel Salaries NGSS Instructional Leadership Team (2 - 4 substitute release days)	1000-1999: Certificated Personnel Salaries NGSS Instructional Leadership Team (2 - 4 substitute release days)

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services**8. Release Time for Scoring Assessments:**

Middle school math teachers were released to score the mid-year math benchmark assessment for grades six, seven and eight as well as advanced placement tests. The purpose of these scoring sessions was to gauge the students' understanding of the grade level math standards taught during the first semester of the school year. After scoring all student papers, teachers analyzed the results and discussed the ways to modify instruction to support all student learning.

2018-19 Actions/Services**8. Release Time for Scoring Assessments:**

Continue to release teachers to score math benchmark assessments in middle school. Add release days for scoring writing in middle school. The purpose of these scoring sessions was to gauge the students' understanding of the grade level standards taught during the first semester of the school year. After scoring all student papers, teachers analyzed the results and discussed the ways to modify instruction to support all student learning.

2019-20 Actions/Services**8. Release Time for Scoring Assessments:**

Continue to release teachers to score math benchmark assessments in middle school. Add release days for scoring writing in middle school. The purpose of these scoring sessions is to gauge the students' understanding of the grade level standards taught during the first semester of the school year. After scoring all student papers, teachers analyze the results and discuss ways to modify instruction to support all student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for scoring assessments	1000-1999: Certificated Personnel Salaries Sub costs	1000-1999: Certificated Personnel Salaries Sub costs

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

Location(s):

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

All Schools
Specific Grade Spans: 6-8

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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

9. Planning for NGSS Integrated Middle School Instruction:

All middle school science teachers were released at least five days to plan integrated units of study based on the NGSS standards and California

2018-19 Actions/Services

9. Planning for NGSS Integrated Middle School Instruction:

Continue collaborative planning with four release days for each grade to further develop integrated units of study based on the NGSS standards, the California

2019-20 Actions/Services

9. Planning for NGSS Integrated Middle School Instruction:

Continue release days as needed for teachers to collaborate in implementing the adopted NGSS program. Collaboration

framework. The lead teacher for middle school science was released once a month to support documentation of unit plans online, survey teachers' instructional needs, and plan the science leadership team meetings.

framework, and the NGSS integrated pathway for middle school. A lead teacher will continue to be released once a month to plan and facilitate release days. Pilot materials will be available to teachers and as they try out new programs, the leadership team will discuss how to integrate programs into the existing unit plans.

time will be used to choose or develop benchmark assessments for science.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Training through BaySci Leadership Seminars, SCCOE NGSS Training, or Similar PD Opportunities-substitute costs	1000-1999: Certificated Personnel Salaries Training through BaySci Leadership Seminars, SCCOE NGSS Training, or Similar PD Opportunities-substitute costs	1000-1999: Certificated Personnel Salaries Sub costs

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

Location(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)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

10. Professional Development for Classified Staff:

Paraprofessionals who work with students with IEPs received training on how to implement the district's new dyslexia programs from Windsor Learning on August 15. The purpose of this training was to have the paraprofessionals that support the RSP/SDC teachers trained in order to pull small groups of students during their IEP time. Instructional aides and paraprofessionals also received training on promoting pro-social student behaviors and developing a growth mindset both in oneself as well as students.

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

Modified Action

2018-19 Actions/Services

10. Professional Development for Classified Staff:

Provide training for paraprofessionals and classified staff in skills needed to support academic instruction using district programs, as well as social and behavior interventions as needed (TCI training).

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

Modified Action

2019-20 Actions/Services

10. Professional Development for Classified Staff:

Provide training for paraprofessionals and classified staff in skills needed to support academic instruction using district programs, as well as social and behavioral interventions as needed (TCI training, strengthening social cognition, math routines, direct instruction for small group and 1-on-1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for classified staff	5800: Professional/Consulting Services And Operating Expenditures More training for classified staff including TCI	5800: Professional/Consulting Services And Operating Expenditures Training for classified staff including TCI

Goals, Actions, & Services

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)

Unchanged Goal

Goal 4

Increase parent and community involvement and education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Strategic Plan - Goal #5

Identified Need:

The analysis of student achievement data demonstrates the impact of such factors as parent education level, socioeconomic status, early language development at home, and a daily positive message about the importance of education on student outcomes. To positively affect student achievement, it is important to engage families as partners in the education of students. Input from families through the Panorama survey indicates an interest in increasing opportunities for authentic engagement for ALL families to support academic and socio-emotional success for students. Parents of English Learner students expressed a need to have more parents participate in school committees and meetings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent University survey	67 parents attended the Spring Parent University and 55 parents agreed that the workshop lived up their expectations and 50 agreed that they would be able to use what they learned during the workshop.	Increase to 25 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University	Increase to 30 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University	Increase to 300 TK/Kinder parents participating in the TK/Kinder Parent Welcome Increase to 100 parents participating in Berryessa University

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2017 Panorama Survey	<p>The Panorama Survey LCAP baseline data key findings:</p> <ul style="list-style-type: none"> • 92% of respondents agree that climate of support for academic learning is a priority • 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. • 63% of respondents agree that increasing parent and community involvement is a priority • 49% of respondents agree that increasing the number of parent workshops to learn how to 	<p>Increase the number of family member respondents from 1,834 to 2000.</p> <p>2018 Panorama Survey</p> <p>There were a total of 1,657 responses to the Panorama family survey. Following are the results in each category:</p> <ul style="list-style-type: none"> • 96% of respondents agree that there is knowledge and fairness of discipline • 96% of respondents agree that there are rules and norms • 91% of respondents agree there is a sense of belonging • 89% of respondents agree there is safety 	<p>Increase the number of family member respondents by at least 200.</p> <p>Use data to address parent needs and interests.</p>	<p>Increase the number of family member respondents by at least 200.</p> <p>Use data to address parent needs and interests.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>support their children is a priority</p> <ul style="list-style-type: none"> 60% of respondents agree that there should be a variety of communication mechanisms 	<ul style="list-style-type: none"> 88% of respondents agree there is a climate of support for academic learning <p>Use data to address parent needs and interests.</p>		
School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation	<p>School Site Council members were not trained at beginning of school year.</p> <p>During DELAC meetings, school representation varied between 7-12 parent representatives.</p>	<p>School Site Council members were not trained this school year.</p> <p>12 out of the 13 DELAC school representatives attended the District English Language Advisory Committee meetings.</p>	<p>100% of new members to SSC will be trained at beginning of school year.</p> <p>100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.</p>	<p>100% of new members to SSC will be trained of school year.</p> <p>100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.</p>
Communication - Parent Newsletter	A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.	A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.	A district-wide newsletter will be sent out monthly during the 2018 - 2019 school year.	A district-wide newsletter will be sent out monthly during the 2019 - 2020 school year.

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Communication

Maintain current communication plan and translation services. Based on need, increase Spanish speaking interpreter hours from 20 to 25 hours per week.

Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.

Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings.

2018-19 Actions/Services

1. Communication

Maintain current communication plan and translation services.

Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.

Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings. Add more parent engagement sessions

2019-20 Actions/Services

1. Communication

Maintain current communication plan and translation services.

Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.

Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings. Add more parent engagement sessions

Add more parent engagement sessions during the school year based on parent feedback.	during the school year based on parent feedback.	during the school year based on parent feedback.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,190.00	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Parent community cost	2000-2999: Classified Personnel Salaries Parent community cost	2000-2999: Classified Personnel Salaries Parent community workshops
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District-wide newsletter (communication specialist)	5800: Professional/Consulting Services And Operating Expenditures District-wide newsletter (communication specialist)	5800: Professional/Consulting Services And Operating Expenditures District-wide newsletter
Amount	\$58,449.04	\$60,000	\$62,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increasing Spanish speaking translator services	2000-2999: Classified Personnel Salaries Increase in salary (not including benefits)	2000-2999: Classified Personnel Salaries Spanish Speaking translator salary

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2. Parent Engagement

Parent University - Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment. Add more parent engagement sessions during the school year based on parent feedback and increase parent outreach - focusing on supports for parents with students who have exceptional needs.

2018-19 Actions/Services

2. Parent Engagement

New Parent Orientation Meeting (Fall 2018)

Thought Exchange - Online Discussion and Engagement Software

2019-20 Actions/Services

2. Parent Engagement

Parent University (Fall 2019)
TK/Kinder Parent Orientation Meeting (Fall 2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Additional Parent workshops	5800: Professional/Consulting Services And Operating Expenditures Additional Parent workshops	5800: Professional/Consulting Services And Operating Expenditures Additional Parent Workshops
Amount		\$10,000	\$0
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Thought Exchange contract	Action Item not carried through
Amount		\$1500	\$1,500
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies New Parent Orientation	4000-4999: Books And Supplies New Parent Orientation materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,033,186

Percentage to Increase or Improve Services

10.85%

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).

The majority of Berryessa's Supplemental funds will be used to pay for salaried positions/benefits (8.0 FTE School Social Workers, 9.0 FTE Instructional Coaches, an additional 1.0 FTE nurse, Kindergarten instructional associates, and additional support personnel).

The School Social Workers will help support our unduplicated students with their social-emotional needs by working with them in small groups or one on one sessions. The focus to work with these students to feel safe/comfortable at the school sites so they can access the curriculum. The Instructional coaches will focus their energies this upcoming school year on working with all teachers on pulling small groups/differentiated instruction in order to meet the needs of our unduplicated students who are performing below grade level in English Language Arts and Math. The additional half-time nurse will be hired in order to help support more students/families who need to receive have health issues in order for them to be successful in the classrooms. Second Language Translators/Interpreters are also paid through these funds in order to help communicate effectively with families who do not speak English. Kindergarten associates were hired this past school year to help pull small groups and support the Extended Kindergarten at all of our 10 elementary schools. These kindergarten associates will

The rest of the Supplemental funds will be used to pay for professional development consultants, substitutes to cover for teachers being trained, library books, technology programs, and materials to support all of the curriculum initiatives. These items help supplement to support the unduplicated students in the classroom.

Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 10.85%.

In order to ensure equity, we recognize the need to improve and expand services for our students in need. Consistent with our core vision and goals, the actions and services described are designed specifically to increase achievement for English Learners, Low Income Students, and Foster Youth.

Specific actions to support these key areas include, but are not limited to:

- * PBIS
- * Differentiated Assistance - Focusing on Special Education (decreasing suspension rates)
- * Continue to provide Professional Development during the August 2019 to implement the newly adopted ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students
- * Administer benchmark assessments and hold data/planning meetings in order for teachers to monitor their students' progress.
- * Implement a Multi-Tiered System of Support (MTSS) rolling out at
- * Continue to support Extended Kindergarten throughout all 10 elementary school sites with the Kindergarten associate positions (2.5 hours a day & 1 hour on Thursdays)
- * Instructional Associates (2.5 hours a day) for each Kindergarten teacher
- * AVID college tutors to support the AVID programs at the three middle schools
- * More intervention opportunities for struggling students in the primary grades
- * More professional development for our Special Education teachers
- * Additional 1.0 FTE Nurse (Bringing our nursing staff to 2.0 FTE)
- * Dual Immersion Program in Mandarin (Kindergarten - 2nd grade) and Spanish (Kindergarten)
- * Purchase updated English 3D & Read 180/System 44 for middle school EL Newcomer program

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$6,534,046	12.00%

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).

The majority of Berryessa's Supplemental funds will be used to pay for salaried positions/benefits (School Social Workers, Instructional Coaches, an additional .5 FTE nurse, 2 .5 FTE ELD teachers at the middle school level, and Kindergarten instructional associates).

The School Social Workers will help support our unduplicated students with their social-emotional needs by working with them in small groups or one on one sessions. The focus to work with these students to feel safe/comfortable at the school sites so they can access the curriculum. The Instructional coaches will focus their energies this upcoming school year on working with all teachers on pulling small groups/differentiated instruction in order to meet the needs of our unduplicated students who are performing below grade level in English Language Arts and Math. The additional half-time nurse will be hired in order to help support more students/families who need to receive have health issues in order for them to be successful in the classrooms. Two part-time ELD teachers have been hired at the middle school sites to support our EL Newcomer students. Second Language Translators/Interpreters are also paid through these funds in order to help communicate effectively with families who do not speak English. Kindergarten associates will be hired this school year to help with Extended Kindergarten at all of our 10 elementary schools. These kindergarten associates will be able to assist the classroom teacher with students who are struggling to access the curriculum.

The rest of the Supplemental funds will be used to pay for professional development consultants, substitutes to cover for teachers being trained, library books, technology programs, and materials to support all of the new curriculum initiatives. These items help support all of the teachers who are working directly with unduplicated students in the classroom.

Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 12%

In order to ensure equity, we recognize the need to improve and expand services for our students in need. Consistent with our core vision and goals, the actions and services described are designed specifically to increase achievement for English Learners, Low Income Students, and Foster Youth.

Specific actions to support these key areas include, but are not limited to:

- * Continue to provide Professional Development to implement the newly adopted ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students
- * Administer benchmark assessments and hold data/planning meetings in order for teachers to monitor their students' progress.
- * Implement a Multi-Tiered System of Support (MTSS) rolling out at two pilot schools
- * Extended Kindergarten throughout all 10 elementary school sites starting in the Fall 2018

- * Instructional Associates (2.5 hours a day) for each Kindergarten teacher
- * AVID college tutors to support the AVID programs at the three middle schools
- * An additional School Social Worker to support our neediest elementary school
- * More intervention opportunities for struggling students in the primary grades
- * More professional development for our Special Education teachers in ELA
- * Additional .5 FTE Nurse (Bringing our nursing staff to 2.0 FTE)
- * Dual Immersion Program (K - 1st grade) in Mandarin and Spanish
- * Purchase updated English 3D & Read 180/System 44 for middle school EL Newcomer program

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$5,666,329

Percentage to Increase or Improve Services

10.67%

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).

The majority of Berryessa's Supplemental funds will be used to pay for salaried positions/benefits. The certificated positions will help support not only our unduplicated students, but all students since these teachers help support all teachers in the district.

Our Director of Curriculum and Instruction, Coordinator of Education Services, and our 10 Instructional Coaches help support our classroom teachers who are working directly with students (including Low Income, Foster Youth, and English Learners) who need extra support in academic areas. Additional School Social Workers and a half-time nurse were hired in the 2016 - 2017 school year in order to help support more students/families who need to receive socio-emotional support and health support in order for them to be successful in the classrooms. Two part-time ELD teachers have been hired at the middle school sites to support our EL Newcomer students. Second Language Translators/Interpreters are also paid through these funds in order to help communicate effectively with families who do not speak English. Our Spanish translators' hours will be increased for next school year.

The rest of the Supplemental funds will be used to pay for new ELA/ELD curriculum, professional development consultants, substitutes to cover for teachers being trained, library books, technology programs, and materials to support all of the new curriculum initiatives. These items help support all of the teachers who are working directly with students in the classroom.

Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 10.99%

In order to ensure equity, we recognize the need to improve and expand services for our students in need. Consistent with our core vision and goals, the actions and services described are designed specifically to increase achievement for English Learners, Low Income Students, and Foster Youth.

Specific actions to support these key areas include, but are not limited to:

- * Two Professional Development days (August 15 & September 27)
 - * Purchasing a CCSS aligned English Language Arts/English Language Development (ELA/ELD) program for students in grades TK - 8th grade
 - * Professional Development to implement the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students
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- * Adding another cohort of teachers for SEAL training
 - * More intervention opportunities for struggling students in the primary grades (TK teachers working with struggling 1st grade students, Reading Recovery at one school site, additional .5 FTE instructional coach at Vinci Park)
 - * Professional Development on Growth Mindset for staff who work with challenging students
 - * Administer benchmark assessments and hold grading sessions in order for teachers to monitor their students' progress.
 - * Implement a Multi-Tiered System of Support (MTSS) to focus on Positive Behavior Intervention Supports (PBIS) and Restorative Justice
 - * Increase the hours of our Spanish speaking interpreter/translator
 - * Hire a Beginning Teacher Support & Assessment (BTSA)/Induction instructional coach to support teachers who are working on their clear credential

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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.
- **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.
- **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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	71,904,218.00	71,049,617.00	70,258,384.42	71,904,218.00	69,881,253.00	212,043,855.42
	0.00	0.00	0.00	0.00	0.00	0.00
Base	67,372,211.00	0.00	66,463,425.00	67,372,211.00	64,359,440.00	198,195,076.00
Concentration	185,000.00	50,000.00	0.00	185,000.00	0.00	185,000.00
LCFF Base	0.00	65,580,948.00	1,500.00	1,500.00	28,500.00	31,500.00
LCFF Supplemental and Concentration	0.00	4,026,459.00	0.00	0.00	97,000.00	97,000.00
Lottery	0.00	1,029,145.00	0.00	0.00	605,000.00	605,000.00
Supplemental	4,276,007.00	0.00	3,396,765.42	4,274,507.00	4,098,337.00	11,769,609.42
Supplemental and Concentration	0.00	0.00	0.00	0.00	370,394.00	370,394.00
Title I	71,000.00	61,000.00	78,000.00	71,000.00	71,000.00	220,000.00
Title III	0.00	255,665.00	318,694.00	0.00	226,582.00	545,276.00
Title IV	0.00	46,400.00	0.00	0.00	25,000.00	25,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	71,904,218.00	71,049,617.00	70,258,384.42	71,904,218.00	69,881,253.00	212,043,855.42
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	13,476,674.00	0.00	0.00	13,476,674.00	0.00	13,476,674.00
1000-1999: Certificated Personnel Salaries	49,511,424.00	49,871,483.00	61,607,877.38	49,511,424.00	50,352,364.00	161,471,665.38
2000-2999: Classified Personnel Salaries	4,390,324.00	17,199,989.00	7,314,499.04	4,390,324.00	18,222,737.00	29,927,560.04
4000-4999: Books And Supplies	1,101,378.00	1,325,006.00	833,726.00	1,101,378.00	735,500.00	2,670,604.00
5000-5999: Services And Other Operating Expenditures	3,049,116.00	2,363,437.00	60,000.00	3,049,116.00	73,000.00	3,182,116.00
5800: Professional/Consulting Services And Operating Expenditures	375,302.00	289,702.00	442,282.00	375,302.00	395,000.00	1,212,584.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	102,652.00	102,652.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	71,904,218.00	71,049,617.00	70,258,384.42	71,904,218.00	69,881,253.00	212,043,855.42
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	13,476,674.00	0.00	0.00	13,476,674.00	0.00	13,476,674.00
1000-1999: Certificated Personnel Salaries	Base	46,687,205.00	0.00	59,362,325.00	46,687,205.00	46,687,205.00	152,736,735.00
1000-1999: Certificated Personnel Salaries	Concentration	85,000.00	0.00	0.00	85,000.00	0.00	85,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	46,776,594.00	0.00	0.00	18,500.00	18,500.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	2,836,907.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,739,219.00	0.00	1,930,358.38	2,739,219.00	3,415,077.00	8,084,654.38
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	211,582.00	315,194.00	0.00	206,582.00	521,776.00
1000-1999: Certificated Personnel Salaries	Title IV	0.00	46,400.00	0.00	0.00	25,000.00	25,000.00
2000-2999: Classified Personnel Salaries	Base	4,099,564.00	0.00	7,096,100.00	4,099,564.00	17,559,583.00	28,755,247.00
2000-2999: Classified Personnel Salaries	Concentration	67,000.00	0.00	0.00	67,000.00	0.00	67,000.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	16,578,742.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	621,247.00	0.00	0.00	67,000.00	67,000.00
2000-2999: Classified Personnel Salaries	Supplemental	223,760.00	0.00	218,399.04	223,760.00	225,760.00	667,919.04
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	370,394.00	370,394.00
4000-4999: Books And Supplies	Base	102,652.00	0.00	0.00	102,652.00	0.00	102,652.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Concentration	33,000.00	50,000.00	0.00	33,000.00	0.00	33,000.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	1,500.00	1,500.00	4,000.00	7,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	201,778.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	1,029,145.00	0.00	0.00	575,000.00	575,000.00
4000-4999: Books And Supplies	Supplemental	965,726.00	0.00	828,726.00	964,226.00	136,500.00	1,929,452.00
4000-4999: Books And Supplies	Title III	0.00	44,083.00	3,500.00	0.00	20,000.00	23,500.00
5000-5999: Services And Other Operating Expenditures	Base	2,996,116.00	0.00	0.00	2,996,116.00	0.00	2,996,116.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	2,205,612.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	154,825.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	20,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	50,000.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
5000-5999: Services And Other Operating Expenditures	Title I	3,000.00	3,000.00	10,000.00	3,000.00	3,000.00	16,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	10,000.00	0.00	5,000.00	10,000.00	10,000.00	25,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	20,000.00	0.00	0.00	6,000.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	211,702.00	0.00	0.00	30,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	10,000.00	10,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	297,302.00	0.00	369,282.00	297,302.00	271,000.00	937,584.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	68,000.00	58,000.00	68,000.00	68,000.00	68,000.00	204,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	102,652.00	102,652.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	8,212,060.00	7,403,329.00	7,967,900.33	8,212,060.00	5,346,659.00	21,526,619.33
Goal 2	61,744,167.00	62,315,631.00	60,965,287.00	61,744,167.00	62,610,115.00	185,319,569.00
Goal 3	1,816,491.00	1,231,379.00	1,210,558.05	1,816,491.00	1,800,979.00	4,828,028.05
Goal 4	131,500.00	99,278.00	114,639.04	131,500.00	123,500.00	369,639.04

* Totals based on expenditure amounts in goal and annual update sections.