

Berryessa Union School District

1376 Piedmont Road, San Jose, CA 95132

(408) 923-1800

2019-2020

Proposed Budget

July 1, 2019 – June 30, 2020



Pathway to the Future

Roxane Fuentes, Ed.D.
Superintendent



Pathway to the Future

BERRYESSA UNION SCHOOL DISTRICT

1376 Piedmont Road, San Jose, CA 95132

(408) 923-1800

2019-2020 PROPOSED BUDGET

BOARD MEMBERS

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Roxane Fuentes, Ed.D.

Superintendent

Kevin T. Franklin

Assistant Superintendent, Business Services

Joseph McCreary, Ed.D.

Assistant Superintendent, Education Services

Darrien Johnson

Assistant Superintendent, Human Resources

BERRYESSA UNION SCHOOL DISTRICT

Welcome to our schools!

Brooktree Elementary School
1781 Olivetree Drive
San Jose, CA 95131
(408) 923-1910

Cherrywood Elementary School
2550 Greengate Drive
San Jose, CA 95132
(408) 923-1915

Laneview Elementary School
2095 Warmwood Lane
San Jose, CA 95132
(408) 923-1920

Majestic Elementary School
1855 Majestic Way
San Jose, CA 95132
(408) 923-1925

Morrill Middle School
1970 Morrill Avenue
San Jose, CA 95132
(408) 9523-1930

Noble Elementary School
3466 Grossmont Drive
San Jose, CA 95132
(408) 923-1935

Northwood Elementary School
2760 Trimble Road
San Jose, CA 95132
(408) 923-1940

Piedmont Middle School
955 Piedmont Road
San Jose, CA 95132
(408) 923-1945

Ruskin Elementary School
1401 Turlock Lane
San Jose, CA 95132
(408) 923-1950

Sierramont Middle School
3155 Kimlee Drive
San Jose, CA 95132
(408) 923-1955

Summerdale School
1100 Summerdale Drive
San Jose, CA 95132
(408) 923-1960

Toyon Elementary School
995 Bard Street
San Jose, CA 95127
(408) 923-1965

Vinci Park Elementary
1311 Vinci Park Way
San Jose, CA 95131
(408) 923-1970

Berryessa Union School District
1376 Piedmont Road
San Jose, CA 95132
(408) 923-1800



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Berryessa Union School District

1376 Piedmont Road, San Jose, CA 95132

408-923-1800

Berryessa Union School District is located in the heart of Silicon Valley, nestled against the northeast foothills in San Jose, California. The District serves approximately 7,000 students enrolled in transitional kindergarten through eighth grade.



Challenging educational programs, standards based curriculum, and a strong commitment to excellence, produce high pupil achievement in Berryessa Union School District. Our pupils master relevant skills and consistently score above average on state and national tests. Most attend high school in the East Side Union High School District. Representing a beautiful spectrum of ethnic and cultural backgrounds, Berryessa pupils experience a well-coordinated curriculum that reflects the commitment to helping English learners, encouraging bilingualism, multicultural understanding and the overall development of the intellect. Our middle school program includes specialized programs in music and art. Special education and a variety of categorical programs provide for special unique students. The District is fortunate to have a very dedicated and talented teaching and support staff. In addition, we have a remarkable team of schools and district administrators, coupled with involved and supportive parents, all working together to benefit one precious group of clients: our students. The following is our Mission Statement and Core Values:

The Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

- Honesty and Integrity
- Equity
- Collaboration
- Commitment to excellence in education
- Being student-centered
- Diversity
- Accountability
- Reflective and visionary thinking

**BERRYESSA UNION SCHOOL DISTRICT
PROPOSED BUDGET: 2019-2020
Multi-Year Projections for: 2020-21 & 2021-22**

INTRODUCTION

Education Code requires school agencies to adopt a budget by July 1st of each year. Developing the annual operating budget is a vital process in allocating District resources to reflect the District’s operational and programmatic structure.

The budget provides a framework for meeting the District’s educational goals, and illustrates how resources are spread across schools and administrative offices based on the District’s current operational and programmatic structure. On May 09, 2019, the Governor released the 2019-20 May Revision to his annual budget proposal. In the absence of a state enacted budget, the May Revision is usually the last official budget proposal by the Governor. With that said, it is also the basis on which the District’s proposed budget is created.

Two important budget items that are different from the Governor’s January proposal are the Cost of Living Allowance (COLA), and STRS contribution by the districts:

1. COLA is now estimated at 3.26%, which is down from 3.46% estimated at the time of the Governor’s January proposal.
2. The Governor’s May Revision proposes an additional investment to CalSTRS employer contribution rate from the statutory of 18.13% to 16.7% in 2019-20.

**LOCAL CONTROL FUNDING FORMULA (LCFF)
REVENUE ASSUMPTIONS AND PROJECTIONS FOR 2019-20**

The total LCFF Revenues for 2019-20 is estimated at \$62.976 million. The table below summarizes the District’s LCFF revenue calculation for fiscal year 2019-20:

LCFF FUNDING 2019-20						
COLA						3.26%
Unduplicated pupil count as % of Enrollment						54.24%
	ADA Projection	Base	Grade Span	Supplemental	Concentration	TARGET
Grades TK-3	2,977.03	\$7,702	\$801	\$922	\$0	\$28,059,715
Grades 4-6	2,259.26	\$7,818		\$848	\$0	\$19,578,965
Grades 7-8	1,570.07	\$8,050		\$873	\$0	\$14,010,149
ADA	6,806.36					
TOTAL FUNDING		\$53,231,043	\$2,384,601	\$6,031,760	\$0	\$61,648,829
Add on: Targeted Instructional Improvement						\$874,869
Add on: Transportation						\$452,834
LCFF FUNDING						\$62,976,532

LCFF Revenue Assumptions	2019-20 Proposed Budget
Enrollment	6,934
Average Daily Attendance (Funded)	6,806.36
COLA	3.26%
LCFF Gap Funding Rate (DOF)	100.00%
Unduplicated Pupil %	54.24%

Planning Factors	Fiscal Year		
	2019-20	2020-21	2021-22
COLA (Department of Finance - DOF)	3.26%	3.00%	2.80%
LCFF Gap Funding Percentage (DOF)	100.00%	100.00%	100.00%
Lottery - Unrestricted per ADA	\$151	\$151	\$151
Lottery - Prop 20 per ADA	\$53	\$53	\$53
Mandate Block Grant per ADA - K-8	\$32.18	\$33.15	\$34.08
CalPERS Employer Rate	20.73%	23.60%	24.90%
CalSTRS Employer Rate	16.70%	18.10%	17.80%

GENERAL FUND EXPENDITURE ASSUMPTIONS AND ESTIMATES FOR 2019-20
Major Revenue and Expenditure Assumptions for 2019-20 Budget Adoption

The chart below shows a summary of the District's General Fund. For 2019-20, the ending fund balance is projected at \$4.701 million of which \$2.386 million is set aside for 3% reserve for economic uncertainties and an undesignated amount of \$2.206 million. The fund balance enables the district to balance its budget in the out years by accounting for automatic pay increases in step and column costs, increases in CalSTRS and CalPERS rates and other associated cost increases in non-salary services costs.

GENERAL FUND	UNRESTRICTED	RESTRICTED	COMBINED
Revenues	\$67,493,474	\$5,795,714	\$73,289,188
Expenditures	(\$58,993,448)	(\$20,034,401)	\$79,027,849
Transfers In	\$21,000	\$0	\$21,000
Transfers Out	(\$530,000)	\$0	(\$530,000)
Other Uses	\$0	\$0	\$0
Contributions to Restricted Programs	(\$14,102,291)	\$14,102,291	\$0
Increase/Decrease to Fund Balance	(\$6,110,265)	(\$137,396)	(\$6,247,661)
Beginning Fund Balance	\$10,811,518	\$504,977	\$5,068,834
Ending Fund Balance	\$4,700,254	\$367,587	\$5,067,839
COMPONENTS OF ENDING FUND BALANCE			
Reserve for Revolving Account	(\$25,000)		(\$25,000)
Stores	(\$83,375)		(\$83,375)
Legally Restricted Balance		\$367,588	\$367,588
Committed:			
Fiscal Stabilization Funds	\$0		\$0
Reserve for Economic Uncertainties REU			
General Fund Allocation REU	\$2,386,775		\$2,386,775
Undesignated Fund Balance	\$2,206,144	(\$7)	\$2,206,144

Class Sizes: For 2019-20 class size staffing ratios as per contract are as indicated below:

- Grades K–3 @ 24:1
- Grades 4–5 @ 30.5:1
- Grades 6–8 @ 32:1

Contribution to Restricted Programs and Interfund Transfers: The chart below shows General Fund contributions to the Restricted Programs and interfund transfers.

GENERAL FUND CONTRIBUTIONS /INTERFUND TRANSFERS	
Special Education	\$11,672,791
Routine Restricted Maintenance	\$ 2,387,000
Others	\$ 42,500
TOTAL	\$14,102,291

Major Expenditure Increases/(Decreases) Assumptions - General Fund	FY 2019-20
Automatic Pay Increases for Step/Column – Unrestricted and Restricted	\$ 720,000
FTE reduction as part of declining enrollment - Unrestricted	(\$610,200)
Text Book Adoption estimate – Unrestricted/Lottery Prop 20	\$598,000
Transfer to fund 40 for QZAB payment - Unrestricted	\$530,000
Fiscal Impact of On-going Settlements	Not budgeted
STRS contribution amount – Unrestricted and Restricted	\$8,273,611
PERS contribution amount – Unrestricted and Restricted	\$2,629,019

PROJECTIONS FOR 2020-21 AND 2021-22

Based on current LCFF revenue projections by the State Department of Finance, staff’s multi-year analysis shows positive ending balances in the Unrestricted General Fund for the current and two subsequent fiscal years, as follows:

- For 2020-21, the ending fund balance is projected at \$3.167 million of which \$2.393 million General Fund funds allocated towards required reserves for 3% economic uncertainties and \$665,445 million in unassigned balances. This ending balance assumes a reduction of four (4) FTE’s.
- For 2021-22, the ending fund balance is projected at \$2.516 million, of which \$2.384 million General Fund funds allocated towards required reserves for 3% economic uncertainties, and \$23,269 in unassigned balances. This ending balance assumes an additional reduction of four (4) FTE’s.

BUDGET ASSUMPTIONS FOR 2020-21 AND 2021-22

The following tables reflect major revenue and expenditure assumptions:

Multi-Year LCFF Revenue Assumptions	FY 2020-21	FY 2021-22
Enrollment	6,905	6,874
Average Daily Attendance (Funded)	6,742.55	6,683.96
COLA	3.00%	2.80%
LCFF Gap Funding Rate (DOF)	100.00%	100.00%
Unduplicated Pupil %	52.13%	51.77%

Major Expenditure Assumptions - General Fund	FY 2020-21	FY 2021-22
Automatic Pay Increases for Step/Column – Unrestricted and Restricted	\$ 721,026	\$726,441
Text Book Adoption – Unrestricted/Lottery Prop 20	\$598,000	\$598,000
FTE reduction as part of declining enrollment - Unrestricted	(\$370,000)	(\$370,000)
Transfer from fund 17 to general fund	\$3,051,650	-
Transfer from fund 20 to general fund		\$2,520,198
Transfer to fund 40 for QZAB payment	(\$530,000)	(\$530,000)
Fiscal impact of on-going negotiations	Not budgeted	Not budgeted

ENROLLMENT DATA

During the past year's, Berryessa Union School District's enrollment has been declining. Below is a snapshot of the district's Enrollment and ADA data. As you can see, staff is projecting a decline in the future enrollment based on the demographer's report and internal analysis.

	2017-18	2018-19	2019-20	2020-21	2021-22
District Enrollment	7,102	6,988	6,894	6,865	6,834
COE Enrollment	42	40	40	40	40
Total Enrollment	7,144	7,028	6,934	6,905	6,874
District Unduplicated Pupil Count	4,116	3,679	3,582	3,556	3,525
COE Unduplicated Pupil Count	31	20	20	20	20
Total Unduplicated Pupil Count	4,147	3,699	3,602	3,576	3,545
	<i>3-yr rolling percentage</i>	<i>3-yr rolling percentage</i>	<i>3-yr rolling percentage</i>	<i>3-yr rolling percentage</i>	<i>3-yr rolling percentage</i>
Single Year Unduplicated Pupil Percentage	58.05%	52.63%	51.95%	51.79%	51.57%
Unduplicated Pupil Percentage (%)	55.62%	54.75%	54.24%	52.13%	51.77%

ADA DATA (including COE ADA)

Grades TK-3	3,090.95	2,976.06	2,977.03	3,018.77	2,974.74
Grades 4-6	2,315.11	2,311.82	2,259.26	2,224.80	2,210.24
Grades 7-8	1,740.02	1,642.01	1,570.07	1,498.98	1,498.98
Grades 9-12	-	-	-	-	-
Total	7,146.08	6,929.89	6,806.36	6,742.55	6,683.96

OTHER ITEMS

PENSION FUNDS

STRS

CalSTRS contribution rates and benefit levels are set in statute. Legislation is required to change the rates. The contribution rates for employer at the time of the Adopted Budget report are as follows:

2014-15	8.88%
2015-16	10.73%
2016-17	12.58%
2017-18	14.43%
2018-19	16.28%
2019-20	16.70%
2020-21	18.10%
2021-22	17.80%

PERS

The contribution rates for employer at the time of the Adopted Budget report are as follows:

2014-15	11.771%
2015-16	11.847%
2016-17	13.888%
2017-18	15.531%
2018-19	18.062%
2019-20	20.733%
2020-21	23.60%
2021-22	24.90%

DISTRICT NEGOTIATIONS UPDATE

The District is currently in negotiations with the bargaining units – CTAB, CSEA and TEAMSTERS. The cost increases of these settlements and their impact to the multi-year will be known prior to the time of the 1st Interim report and will be presented to the Board in December 2019. Staff will also update the Board periodically on the status of the negotiations.

FISCAL CHALLENGES

Fiscal pressures resulting from declining enrollment, pension fund rate increases, has required the district to transfer \$3.051 million from Fund 17 in 2020-21 and a transfer of \$2.520 million from Fund 20 in fiscal year 2021-22 to maintain fiscal solvency.

The District's multi-year projections illustrate declining reserves and budget shortfalls in the out-years, potentially requiring the District to make spending reductions just in order to meet the statutory reserve for 2020-21 and 2021-22.

In School District Finance and under the LCFF, the major assumptions in projecting general purpose revenues are (1) the state economy, which drives the COLA and LCFF factors, (2) District Enrollment, (3) Student Average Daily Attendance (ADA), and (4) Unduplicated Pupil Percentage (UPP). The Budget Projections for 2019-20 and the two out-years are based on latest information. Adverse changes to any of these assumptions will be a direct hit to the budget and pose a risk to the District's fiscal condition as presented.

SUMMARY AND RECOMMENDATION

Based on the projected balances shown in this report, the Berryessa Union School District can maintain the minimum required reserve of 3% and therefore a positive certification can be achieved for its Proposed Budget for 2019-20.

For the two subsequent years as shown on the multi-year analysis, assuming the District will continue to make budget reprioritization and make the necessary budget reductions, a positive certification for 2020-21 and 2021-22 can also be achieved.

Based on the financial information presented, staff recommends approval of the 2019-20 Proposed Budget and projections for 2020-21 and 2021-22 as presented.

**BERRYESSA UNION SCHOOL DISTRICT
2018-2019 ESTIMATED ACTUAL
INCOME STATEMENT**

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted	
	Revenues								
8010-8099	Local Control Funding Formula (LCFF)	62,041,343	-	\$62,041,343	-	-	-	\$0	\$62,041,343
8100-8299	Federal	-	-	\$0	-	1,571,942	1,355,565	\$2,927,507	\$2,927,507
8300-8599	Other State	1,514,807	1,085,687	\$2,600,494	-	3,127,479	357,269	\$3,484,748	\$6,085,242
8600-8799	Local	3,293,634	-	\$3,293,634	-	663,940	26,080	\$690,020	\$3,983,654
8910-8929	Other Authorized Interfund Transfer In	21,000	-	\$21,000	-	-	-	\$0	\$21,000
8950-8959	Proceeds Fr Sale of Bonds	-	-	\$0	-	-	-	\$0	\$0
8979	All Other Financing Sources	-	-	\$0	-	-	-	\$0	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(12,748,928)	-	(\$12,748,928)	2,060,000	33,192	10,655,736	\$12,748,928	\$0
	Total Revenues	\$54,121,856	\$1,085,687	\$55,207,543	\$2,060,000	\$5,396,553	\$12,394,650	\$19,851,203	\$75,058,746
	Expenditures								
1000-1999	Certificated Salaries	31,600,852	909,736	\$32,510,588	-	347,119	4,056,815	\$4,403,934	\$36,914,522
2000-2999	Classified Salaries	7,042,756	-	\$7,042,756	931,223	169,831	2,807,276	\$3,908,330	\$10,951,086
3000-3999	Employee Benefits	14,557,029	175,951	\$14,732,980	463,394	2,271,698	2,834,022	\$5,569,114	\$20,302,094
4000-4999	Books & Supplies	1,566,199	-	\$1,566,199	210,645	3,066,335	251,292	\$3,528,272	\$5,094,471
5000-5999	Contracted Services	4,001,346	-	\$4,001,346	388,482	675,559	2,157,699	\$3,221,740	\$7,223,086
6000-6999	Capital Outlay	-	-	\$0	19,529	-	-	\$19,529	\$19,529
7100-7299	Other Outgo (including transf ind/direct)	639,180	-	\$639,180	-	-	-	\$0	\$639,180
7300-7399	Transfers of Indirect/Direct Support Costs	(685,454)	-	(\$685,454)	85,813	51,500	435,967	\$573,280	(\$112,174)
7400-7499	Other Outgo (including transf ind/direct)	47,934	-	\$47,934	1,114	-	-	\$1,114	\$49,048
	Total Expenditures	\$58,769,842	\$1,085,687	\$59,855,529	\$2,100,200	\$6,582,042	\$12,543,071	\$21,225,313	\$81,080,842
7600-7699	Other Sources/Uses	\$1,152,869	-	\$1,152,869	-	-	-	\$0	\$1,152,869
	Total Fund Expenditures	\$59,922,711	\$1,085,687	\$61,008,398	\$2,100,200	\$6,582,042	\$12,543,071	\$21,225,313	\$82,233,711
	Net Increase/Decrease to Fund Balance	(\$5,800,855)	\$0	(\$5,800,855)	(\$40,200)	(\$1,185,489)	(\$148,421)	(\$1,374,110)	(\$7,174,965)
	BEGINNING BALANCE	\$16,621,680	\$0	\$16,621,680	\$280,090	\$1,350,070	\$237,621	\$1,867,781	\$18,489,461
	Net Change	(\$5,800,855)	\$0	(\$5,800,855)	(\$40,200)	(\$1,185,489)	(\$148,421)	(\$1,374,110)	(\$7,174,965)
	ENDING BALANCE	\$10,820,825	\$0	\$10,820,825	\$239,890	\$164,581	\$89,200	\$493,671	\$11,314,496
	Audit Adjustments	-	-	-	-	-	-	-	-
	NET ENDING BALANCE AFTER AUDIT ADJUSTMENT	\$10,820,825	\$0	\$10,820,825	\$239,890	\$164,581	\$89,200	\$493,671	\$11,314,496

**BERRYESSA UNION SCHOOL DISTRICT
2018-2019 ESTIMATED ACTUAL
INCOME STATEMENT**

Object #	Categories	Cafeteria F130	Deferred Maintenance F140	Special Reserve-Other Than Capital Projects F170	Post Retirees Benefits F200	Building F210	Capital Facilities- Developer Fee F250	Special Reserve-For Capital Projects F400	DISTRICT TOTAL
Revenues									
8010-8099	Local Control Funding Formula (LCFF)		100,000	-	-	-			\$62,141,343
8100-8299	Federal	1,155,100	-	-	-				\$4,082,607
8300-8599	Other State	85,000	-	-	-				\$6,170,242
8600-8799	Local	1,382,700	8,000	40,000	45,000	300,000	1,075,926	317,559	\$7,152,839
8910-8929	Other Authorized Interfund Transfer In	122,869	-	500,000	-	-	-	530,000	\$1,173,869
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	\$0
8979	All Other Financing Sources	-	-	-	-	-	-	761,977	\$761,977
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	\$0
Total Revenues		\$2,745,669	\$108,000	\$540,000	\$45,000	\$300,000	\$1,075,926	\$1,609,536	\$81,482,877
Expenditures									
1000-1999	Certificated Salaries		-	-	-	-	-	-	\$36,914,522
2000-2999	Classified Salaries	1,150,097	-	-	-	111,476	-	-	\$12,212,659
3000-3999	Employee Benefits	548,462	-	-	-	97,103	-	-	\$20,947,659
4000-4999	Books & Supplies	824,461	-	-	-	1,204,143	-	662	\$7,123,737
5000-5999	Contracted Services	110,475	-	-	-	363,052	40,000	231,024	\$7,967,637
6000-6999	Capital Outlay	-	102,659	-	-	11,462,979	299,781	1,947,228	\$13,832,176
7100-7299	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	\$639,180
7300-7399	Transfers of Indirect/Direct Support Costs	112,174	-	-	-	-	-	-	\$0
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	529,476	\$578,524
Total Expenditures		\$2,745,669	\$102,659	\$0	\$0	\$13,238,753	\$339,781	\$2,708,390	\$100,216,094
7600-7699	Other Sources/Uses	-	-	-	-	-	21,000	-	\$1,173,869
Total Fund Expenditures		\$2,745,669	\$102,659	\$0	\$0	\$13,238,753	\$360,781	\$2,708,390	\$101,389,963
Net Increase/Decrease to Fund Balance		\$0	\$5,341	\$540,000	\$45,000	(\$12,938,753)	\$715,145	(\$1,098,854)	(\$19,907,086)
BEGINNING BALANCE		\$0	\$737,870	\$2,511,650	\$2,483,198	\$25,142,429	\$2,273,528	\$16,204,166	\$70,353,952
Net Change		\$0	\$5,341	\$540,000	\$45,000	(\$12,938,753)	\$715,145	(\$1,098,854)	(\$19,907,086)
ENDING BALANCE		\$0	\$743,211	\$3,051,650	\$2,463,568	\$12,203,676	\$2,988,673	\$15,105,312	\$47,870,586
Audit Adjustments									
NET ENDING BALANCE AFTER AUDIT ADJUSTMENT		\$0	\$743,211	\$3,051,650	\$2,463,568	\$12,203,676	\$2,988,673	\$15,105,312	\$47,870,586

**BERRYESSA UNION SCHOOL DISTRICT
2019-2020 PROPOSED BUDGET
INCOME STATEMENT**

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted	
	Revenues								
8010-8099	Local Control Funding Formula (LCFF)	62,876,534	-	\$62,876,534	-	-	-	\$0	\$62,876,534
8100-8299	Federal	-	-	\$0	-	1,320,255	1,402,128	\$2,722,383	\$2,722,383
8300-8599	Other State	247,599	1,033,897	\$1,281,496	-	2,567,589	323,893	\$2,891,482	\$4,172,978
8600-8799	Local	3,335,444	-	\$3,335,444	-	116,721	65,128	\$181,849	\$3,517,293
8910-8929	Other Authorized Interfund Transfer In	21,000	-	\$21,000	-	-	-	\$0	\$21,000
8950-8959	Proceeds Fr Sale of Bonds	-	-	\$0	-	-	-	\$0	\$0
8972	Proceeds FR Capital Leases	-	-	\$0	-	-	-	\$0	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(14,059,791)	-	(\$14,059,791)	2,387,000	59,916	11,612,875	\$14,059,791	\$0
	Total Revenues	\$52,420,786	\$1,033,897	\$53,454,683	\$2,387,000	\$4,064,481	\$13,404,024	\$19,855,505	\$73,310,188
	Expenditures								
1000-1999	Certificated Salaries	31,180,108	859,196	\$32,039,304	-	603,327	4,344,140	\$4,947,467	\$36,986,771
2000-2999	Classified Salaries	7,038,389	-	\$7,038,389	1,059,281	154,477	2,829,480	\$4,043,238	\$11,081,627
3000-3999	Employee Benefits	15,072,798	174,701	\$15,247,499	569,172	2,357,804	3,118,170	\$6,045,146	\$21,292,645
4000-4999	Books & Supplies	1,186,571	-	\$1,186,571	227,666	616,398	86,765	\$930,829	\$2,117,400
5000-5999	Contracted Services	4,111,549	-	\$4,111,549	599,949	238,031	2,073,385	\$2,911,365	\$7,022,914
6000-6999	Capital Outlay	-	-	\$0	-	-	-	\$0	\$0
7100-7299	Other Outgo (including transf ind/direct)	614,028	-	\$614,028	-	-	-	\$0	\$614,028
7300-7399	Transfers of Indirect/Direct Support Costs	(1,287,908)	-	(\$1,287,908)	171,708	94,443	890,085	\$1,156,236	(\$131,672)
7400-7499	Other Outgo (including transf ind/direct)	44,017	-	\$44,017	1,114	-	-	\$1,114	\$45,131
	Total Expenditures	\$57,959,552	\$1,033,897	\$58,993,449	\$2,628,890	\$4,064,480	\$13,342,025	\$20,035,395	\$79,028,844
7600-7699	Other Sources/Uses	\$530,000	-	\$530,000	-	-	-	\$0	\$530,000
	Total Fund Expenditures	\$58,489,552	\$1,033,897	\$59,523,449	\$2,628,890	\$4,064,480	\$13,342,025	\$20,035,395	\$79,558,844
	Net Increase/Decrease to Fund Balance	(\$6,068,766)	\$0	(\$6,068,766)	(\$241,890)	\$1	\$61,999	(\$179,890)	(\$6,248,656)
	BEGINNING BALANCE	\$10,964,443	\$0	\$10,964,443	\$241,890	\$164,581	\$0	\$406,471	\$11,370,914
	Net Change	(\$6,068,766)	\$0	(\$6,068,766)	(\$241,890)	\$1	\$61,999	(\$179,890)	(\$6,248,656)
	ENDING BALANCE	\$4,895,677	\$0	\$4,895,677	\$0	\$164,582	\$61,999	\$226,581	\$5,122,258
	Audit Adjustments	-	-	-	-	-	-	-	-
	NET ENDING BALANCE AFTER AUDIT ADJUSTMENT	\$4,895,677	\$0	\$4,895,677	\$0	\$164,582	\$61,999	\$226,581	\$5,122,258

**BERRYESSA UNION SCHOOL DISTRICT
2019-2020 PROPOSED BUDGET
INCOME STATEMENT**

Object #	Categories	Cafeteria Special Reserve F130	Deferred Maintenance F140	Special Reserve-Other Than Capital Projects F170	Building F210	Capital Facilities- Developer Fee F250	Special Reserve-For Capital Projects F400	Retiree Benefit F710	DISTRICT TOTAL
Revenues									
8010-8099	Local Control Funding Formula (LCFF)	-	100,000	-	-	-	-	-	\$62,976,534
8100-8299	Federal	1,169,000	-	-	-	-	-	-	\$3,891,383
8300-8599	Other State	87,000	-	-	-	-	-	-	\$4,259,978
8600-8799	Local	1,377,400	8,000	50,000	150,000	550,000	280,000	-	\$5,932,693
8910-8929	Other Authorized Interfund Transfer In	75,000	-	-	-	-	530,000	-	\$626,000
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	\$0
8972	Proceeds FR Capital Leases	-	-	-	-	-	-	-	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	\$0
Total Revenues		\$2,708,400	\$108,000	\$50,000	\$150,000	\$550,000	\$810,000	\$0	\$77,686,588
Expenditures									
1000-1999	Certificated Salaries	-	-	-	-	-	-	-	\$36,986,771
2000-2999	Classified Salaries	1,120,724	-	-	104,383	-	-	-	\$12,306,734
3000-3999	Employee Benefits	570,218	-	-	53,152	-	-	-	\$21,916,015
4000-4999	Books & Supplies	781,586	-	-	1,096,150	-	-	-	\$3,995,136
5000-5999	Contracted Services	96,700	-	-	307,007	45,010	56,088	-	\$7,527,719
6000-6999	Capital Outlay	5,000	-	-	10,643,340	250,000	-	-	\$10,898,340
7100-7299	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	\$614,028
7300-7399	Transfers of Indirect/Direct Support Costs	131,672	-	-	-	-	-	-	\$0
7400-7499	Other Outgo (including transf ind/direct)	2,500	-	-	-	-	529,476	-	\$577,107
Total Expenditures		\$2,708,400	\$0	\$0	\$12,204,032	\$295,010	\$585,564	\$0	\$94,821,850
7600-7699	Other Sources/Uses	-	-	-	-	21,000	-	-	\$551,000
Total Fund Expenditures		\$2,708,400	\$0	\$0	\$12,204,032	\$316,010	\$585,564	\$0	\$95,372,850
Net Increase/Decrease to Fund Balance		\$0	\$108,000	\$50,000	(\$12,054,032)	\$233,990	\$224,436	\$0	(\$17,686,262)
BEGINNING BALANCE		\$0	\$743,211	\$3,051,650	(\$13,452,995)	\$2,988,673	\$15,105,312	\$0	\$19,806,765
Net Change		\$0	\$108,000	\$50,000	(\$12,054,032)	\$233,990	\$224,436	\$0	(\$17,686,262)
ENDING BALANCE		\$0	\$851,211	\$3,101,650	(\$25,507,027)	\$3,222,663	\$15,329,748	\$0	\$2,120,503
Audit Adjustments		-	-	-	-	-	-	-	-
NET ENDING BALANCE AFTER AUDIT ADJUSTMENT		\$0	\$851,211	\$3,101,650	(\$25,507,027)	\$3,222,663	\$15,329,748	\$0	\$2,120,503

FUND 010 – GENERAL FUND/UNRESTRICTED

General Information

The District's 2019-20 Proposed Budget, is based on the Governor's May, 2019 Revision and School Services of California's Financial Projections. It also includes the 2018-19 Estimated Actuals and Projected Ending Fund Balance.

Revenue

The major resource of our district revenue is funded based on average daily attendance (ADA). The projected funded ADA for 2019-20 is 6766 (40 COE's ADA included), which is the same as 2018-19 P2.

Salaries

Salaries reflect employee step and column changes, plus other staffing changes to date, such as retirement, resignation, and elimination.

Benefits

Changes for fringe benefits have been updated in the 2019-20 budget. It includes changes with any salary adjustments or staff changes. The statutory benefit rates have been updated based on current available information.

Other Expenditures

All known changes to date are included in 2019-20 expenditures projections. It does not include some estimated carry-over from 2018-19. The estimated actuals for Fiscal year 2018-19 are based on April 2019 financial reports.

Berryessa Union School District

Average Daily Attendance (ADA) At P-2

From Fiscal Year 2010-2011 thru 2019-2020

Fiscal Year	P-2 ADA	Increase/(Decrease) Over Prior year	Percent
2010-11	8,015.55	(93.27)	-1.15%
2011-12	7,862.56	(152.99)	-1.91%
2012-13	7,788.86	(73.70)	-0.94%
2013-14*	7,789.94	1.08	0.01%
2014-15*	7,597.66	(192.28)	-2.47%
2015-16*	7,282.14	(315.52)	-4.15%
2016-17*	7,142.85	(139.29)	-1.91%
2017-18*	6,929.53	(213.32)	-2.99%
2018-19*	6,806.39	(119.55)	-1.73%
2019-20*	6,742.55	(63.84)	-0.94%

*Includes Special Education students in COE programs.

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2019-20

01 - General - Unrestricted	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Income					
8011 - LCFF Revenue	21,074,648	22,149,351	25,272,904	26,132,801	859,897
8012 - Education Protection Acct(EPA)	1,461,108	1,429,304	1,385,978	1,361,272	(24,706)
8021 - Homeowners Exemption	133,882	129,192	128,282	128,282	
8041 - Secured Roll Taxes	27,490,137	28,934,560	30,740,463	30,740,463	
8042 - UNSECURED ROLL TAXES	1,806,040	1,880,924	1,916,000	1,916,000	
8044 - Supplemental Taxes	2,399,407	2,408,464	1,927,000	1,927,000	
8045 - Educ Rev Augm Fd (ERAF)	5,625,388	3,401,100	770,716	770,716	
8091 - Revenue Limit Transfer	(113,000)	(113,000)	(100,000)	(100,000)	
8550 - Mandated Cost Reimbursement	1,760,181	1,262,158	1,481,807	214,599	(1,267,208)
8590 - All Other State Revenue	43,536	20,149	33,000	33,000	
8621 - Parcel Taxes	1,753,068	1,752,038	1,773,918	1,776,868	2,950
8650 - Leases and Rentals	829,261	971,541	1,044,716	1,092,576	47,860
8651 - Facility Use Fee	24,151	31,273	22,000	28,000	6,000
8660 - Interest	235,172	340,621	300,000	300,000	
8699 - All Other Local Revenue	900,769	261,263	153,000	138,000	(15,000)
8919 - Other Auth Interfund Trf In			21,000	21,000	
8980 - Contrib Fr Unrestrd Resources	(10,686,970)	(11,497,251)	(12,715,734)	(14,059,791)	(1,344,057)
8990 - Contrib Fr Restricted Revenue		(0)	(33,194)		33,194
8 - Revenue	54,736,778	53,361,685	54,121,856	52,420,786	(1,701,070)
Income	54,736,778	53,361,685	54,121,856	52,420,786	(1,701,070)
Expense					
1110 - K-8 Teachers	22,362,037	23,530,970	24,217,328	23,785,173	(432,155)
1120 - Summer School Teachers	88,309	73,109	28,166		(28,166)
1150 - Substitutes	764,233	814,719	814,720	922,894	108,174
1190 - Extra Duty	225,661	186,983	259,352	285,961	26,608
1210 - Counselors	309,599	362,315	354,897	273,818	(81,079)
1230 - Psychologist	498,752	505,663	784,225	796,306	12,081
1250 - Sub - Pupil Support Salaries	40,074	3,000			
1260 - SOCIAL WORKERS	505,132	434,601	540,017	525,860	(14,157)
1272 - Nurses	150,708	158,982	154,668	189,246	34,578
1290 - Other Pupil Support Personnel		298,805			
1303 - Summer School Principal	1,500	1,500	1,500	6,000	4,500
1305 - Principals	1,940,654	2,167,058	2,145,538	2,155,367	9,829
1306 - Vice Principals	470,545	402,059	441,101	445,356	4,255
1310 - Directors		164,462	175,737	175,737	
1330 - Coordinators	188,804	112,642	166,151	163,151	(3,000)
1350 - Substitute Certificated Admin.		13,507	16,108		(16,108)
1360 - Superintendent	264,803	274,802	234,377	234,377	
1380 - Assistant Superintendent	337,311	372,621	382,143	382,143	
1910 - Other Certificated Salaries /Teacher Advisors	631,016	917,841	883,175	838,719	(44,456)
1990 - OTHER CERTIFICATED - HOURLY			1,649		(1,649)
1 - Certificated Salaries	28,779,139	30,795,639	31,600,852	31,180,108	(420,744)

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2019-20

01 - General - Unrestricted	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Expense					
2110 - Instructional Aides	156,608	155,919	433,554	461,832	28,278
2150 - Substitute Classified Inst. Aides	7,155	2,716	154		(154)
2190 - Classified Inst. Aides - OT, Extra Duties	12,539	12,262	8,313	8,237	(76)
2210 - Classified Support Salaries	2,333,581	2,574,084	931,641	999,376	67,735
2217 - LIBRARY AND MEDIA TECHS			297,075	292,536	(4,539)
2222 - CUSTODIANS			1,266,067	1,210,256	(55,811)
2250 - Classified Support Substitute	46,813	41,530	48,005		(48,005)
2290 - Classified Support - OT, Extra Duties	78,531	42,306	47,064	23,595	(23,469)
2302 - Classified MGMT Mileage Stipend			1,508	1,508	
2310 - Director	106,614	130,014	138,080	133,261	(4,819)
2320 - Administrative Assistant	583,114	608,593	607,908	653,153	45,246
2350 - Substitute - Classified Admin.	17,877		3,699	500	(3,199)
2370 - Management	402,705	429,714	443,175	443,175	
2380 - Assistant Superintendent	239,419	256,134	267,536	267,536	
2390 - Other Classified Management			11,491		(11,491)
2410 - Clerical, Technical and Office Salaries	1,161,313	1,227,412	1,304,844	1,263,165	(41,679)
2450 - Clerical Substitute	33,784	11,507	10,000		(10,000)
2452 - SUMMER SCHOOL CLERICAL OFFICE		2,730	2,249		(2,249)
2480 - Secretary	741,783	786,526	803,130	835,558	32,428
2490 - Extra Duty - Regular Personnel	20,733	27,769	29,698	53,096	23,398
2910 - NOON DUTY	303,820	330,503	257,044	269,666	12,622
2911 - TRANSLATOR			92,623	81,439	(11,184)
2915 - REG PERSNL-OTHER CLASSFD - (PAID PD DAYS)			35,798	40,000	4,202
2990 - Other Supervisory - OT, Extra Duty	402	500	2,100	500	(1,600)
2 - Classified Salaries	6,246,792	6,640,219	7,042,756	7,038,389	(4,367)
3101 - STRS - Certificated	3,508,460	4,299,955	4,995,777	5,265,846	270,068
3102 - STRS - Classified	2,366	3,267	4,986	3,642	(1,344)
3201 - PERS - Certificated	49,813	55,797	59,616	70,273	10,657
3202 - PERS - Classified	808,887	968,505	1,175,479	1,384,054	208,575
3211 - EPMC PERS Certificated			9,899	10,168	269
3212 - EMPC PERS Classified	212,332	206,515	194,657	205,940	11,283
3311 - OASDI-Certificated	26,690	27,438	23,109	21,014	(2,095)
3312 - OASDI-Classified	357,721	385,653	408,383	419,063	10,680
3321 - Medicare - Certificated	395,193	429,381	442,097	451,439	9,342
3322 - Medicare - Classified	86,835	92,653	102,862	100,952	(1,910)
3401 - Health & Welfare - Certificated	3,826,312	4,206,820	4,270,658	4,220,076	(50,581)
3402 - Health & Welfare - Classified	1,301,001	1,351,388	1,436,090	1,428,637	(7,453)
3501 - State Unemployment - Certificated	13,990	14,977	15,806	15,562	(244)
3502 - State Unemployment - Classified	2,997	3,192	3,691	3,479	(212)
3601 - Workers Comp - Certificated	458,524	499,063	486,204	539,506	53,302
3602 - Workers Comp - Classified	98,477	106,704	111,880	120,667	8,787
3701 - Retiree Benefits - Certificated	791,389	(107,616)	587,637	600,000	12,363
3702 - Retiree Benefits - Classified	286,315	(65,186)	198,443	200,000	1,557
3771 - MEDICAL INS, RETIREE - CERT		231,342			

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2019-20

01 - General - Unrestricted					
	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Expense					
3772 - MEDICAL INS, RETIREE - CLASS		549,518			
3781 - DENTAL/VISION, RETIREE - CERT		43,934			
3782 - DENTAL/VISION, RETIREE - CLASS		10,862			
3901 - Other Benefits - Certificated	9,849	10,853	11,839	7,600	(4,239)
3902 - Other Benenfits - Classified	29,723	31,656	17,918	4,880	(13,038)
3 - Benefits	12,266,874	13,356,670	14,557,029	15,072,798	515,768
4110 - State ApprovedTextbooks - Supplementary			4,272		(4,272)
4140 - State Approved Textbooks	425,268	192,094	178,983	240,309	61,326
4210 - Library Books and Other Reference Material	124,634	119,538	87,186	55,164	(32,022)
4310 - Materials & Supplies	695,114	523,376	467,080	630,234	163,154
4311 - Computer Software	1,977	24,935	59,259	1,500	(57,759)
4312 - PY Carryover Materials & Supplies			85,539		(85,539)
4321 - COMPUTER SOFTWARE-INSTRUCTIONAL		3,090			
4399 - Program Reserves	1,759		37,363	53,206	15,843
4410 - Equipment - \$500 TO \$4999	80,673	157,942	630,729	170,158	(460,571)
4411 - Equipment Asset Tag less than \$500	190,931	130,552	15,789	36,000	20,211
4 - Supplies	1,520,355	1,151,527	1,566,199	1,186,571	(379,629)
5100 - Subagreements for Services	309,681	336,908	158,000	122,000	(36,000)
5220 - Travel & Conference (Also for Mileage)	75,857	95,969	82,031	119,664	37,633
5300 - Dues and Memberships	24,036	27,394	45,726	37,628	(8,098)
5302 - Dues for Classified			1,800	1,800	
5450 - Insurance Premiums	295,133	338,032	376,735	447,079	70,344
5455 - Insurance Claims - small claims	41,977	180			
5515 - Disposal Services	142,924	142,208	138,600	129,705	(8,895)
5520 - Gas/Electricity	527,665	477,635	477,636	625,361	147,725
5525 - NATURAL GAS	108,631	96,057	120,000	120,000	
5556 - Sewage	57,835	56,128	79,344	123,523	44,179
5558 - Water	405,600	411,479	456,892	456,892	
5610 - Equipment Rental & Maintenance Agreements	245,525	143,553	147,902	137,879	(10,023)
5670 - Repairs, Equipment	5,707	6,241	4,902	21,300	16,398
5716 - Interprogram - Duplication	(5,551)	(7,643)	(2,766)	(8,975)	(6,209)
5720 - Interprogram - Maintenance Work Orders	300				
5724 - Interprogram - Postage	(12)	(25)	(100)	7,875	7,975
5756 - Interfund - Duplication	(7,378)	(6,462)	(5,166)	(5,084)	82
5764 - Interfund - Postage	(1,808)	(1,748)	(2,909)	(2,409)	500
5812 - Advertising - Non-Legal	2,811	1,777	3,100	4,650	1,550
5814 - ELECTIONS					
5820 - Audit Expense	39,900	36,000	40,000	40,000	
5830 - Contracted Services (Board Approval Required)	747,556	530,285	815,992	782,272	(33,721)
5835 - Elections	86		51,823		(51,823)
5838 - Fingerprinting	5,615	6,486	12,355	8,000	(4,355)
5843 - Legal Settlement	24,818	900			
5845 - Legal Expense	134,313	236,288	250,000	250,000	

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2019-20

01 - General - Unrestricted	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Expense					
5846 - Licensing Software Agreement	145,510	347,083	338,652	361,179	22,527
5868 - Physical Exams	826	6,560	4,000	4,000	
5870 - Printing/Engraving - Outside			100	4,000	3,900
5872 - Insurance Property Loss	14,136	972	11,315	20,000	8,685
5877 - Testing - TB	86	227	500	500	
5880 - Field Trip Costs	11,882	5,047	15,500	17,000	1,500
5899 - Operating Exepnditures - Other	178,862	145,586	168,664	106,012	(62,652)
5910 - Postage Purchase	34,595	30,379	31,100	1,300	(29,800)
5930 - Telephone	141,456	29,226	95,400	95,400	
5932 - Cellular Phones/Pagers	872	1,923	2,220	1,000	(1,220)
5933 - Data Transmission Lines	19,971	40,134	81,999	81,999	
5 - Services	3,729,418	3,534,782	4,001,346	4,111,549	110,203
6230 - Improvement of Buildings		42,500			
6410 - Equipment (over \$5000 per item)		12,735			
6435 - FURNITURE	3,105	2,163			
6 - Capital	3,105	57,398			
7142 - OTHR TUITN EXS COST TO C O E	14,028	7,086	14,028	14,028	
7143 - Other Tuition, Excess Cost to COE	602,778	430,965	625,152	600,000	(25,152)
7310 - Direct Support - Interprogram Charges	(750,701)	(781,747)	(573,280)	(1,156,236)	(582,956)
7350 - Interfund Charges	(123,594)	(133,503)	(112,174)	(131,672)	(19,498)
7439 - Debt Service Payments	619	53,928	47,934	44,017	(3,917)
7612 - Between Gen Fund and Special Res	1,000,000	500,000	500,000		(500,000)
7616 - Gen Fund to Cafeteria Fund		253,684	122,869		(122,869)
7619 - Other Auth Interfund TRFR	530,000	524,300	530,000	530,000	
7 - Other Outgo	1,273,130	854,714	1,154,529	(99,863)	(1,254,392)
Expense	53,818,813	56,390,949	59,922,711	58,489,551	(1,433,160)
01 - General - Unrestricted	917,965	(3,029,264)	(5,800,856)	(6,068,765)	(267,909)

Berryessa Union School District

Fund 010 and Fund 020-General Fund Unrestricted by Object

Proposed Budget 2019-20

02 - Lottery-Unrestricted	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
<u>Income</u>					
8560 - State Lottery Revenue	1,107,074	1,104,234	1,085,687	1,033,897	(51,790)
8 - Revenue	1,107,074	1,104,234	1,085,687	1,033,897	(51,790)
Income	1,107,074	1,104,234	1,085,687	1,033,897	(51,790)
<u>Expense</u>					
1110 - K-8 Teachers	745,651	930,009	909,736	859,196	(50,540)
1 - Certificated Salaries	745,651	930,009	909,736	859,196	(50,540)
3101 - STRS - Certificated	92,816	134,200	147,993	146,923	(1,070)
3201 - PERS - Certificated	1,090				
3311 - OASDI-Certificated	477				
3321 - Medicare - Cerfiticated	10,233	13,485	13,181	12,458	(723)
3401 - Health & Welfare - Certificated	244,538				
3501 - State Unemployment - Certificated	363	465	455	430	(25)
3601 - Workers Comp - Certificated	11,906	15,494	14,322	14,890	568
3701 - Retiree Benefits - Certificated		10,579			
3 - Benefits	361,423	174,224	175,951	174,701	(1,250)
Expense	1,107,074	1,104,234	1,085,687	1,033,897	(51,790)
02 - Lottery-Unrestricted					

FUND 050/060 – GENERAL FUND/RESTRICTED

General Information

Restricted funds are entitlements and grants given by the Federal, State, and Local government, agencies, and companies. There are programs and activities funded from different revenues and maybe subject to constraints required by the legislation or funding providers. These funds can only be used for specified purposes.

Revenue

There is no COLA applied to the restricted programs in 2019-20. Carryover will be added to restricted funds after the financial books has closed for fiscal year 2018-19.

Expenditure

Expenditures for grants and reimbursement programs are balanced to the revenues. Expenditures for all other restricted funds are balanced with the available funding for the fiscal year. The District will continue to contribute to the Routine Restricted Maintenance (RRM) program as required by ED Code 17070.75.

Indirect Cost

Indirect costs reflect the costs of general management agency-wide. These are cost of administration activities for the general operation of the District. Indirect Cost rates are determined by a state formula using District administration costs and the amounts not identifiable to specific operational programs. The District may charge Indirect Cost rates if not prohibited by program regulations. The maximum rate also varies by programs based upon regulations. The budget at this time includes inter-program/fund transfers for indirect support costs of restricted programs. The 2019-20 indirect cost rate is 8.06%.

Berryessa Union School District
Fund 050-Routine Restricted Maintenance (RRM) Fund by Object
Proposed Budget 2019-20

05 - Restricted Routine Repair	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Income					
8980 - Contrib Fr Unrestrd Resources	2,250,000	2,060,000	2,060,000	2,387,000	327,000
8 - Revenue	2,250,000	2,060,000	2,060,000	2,387,000	327,000
Income	2,250,000	2,060,000	2,060,000	2,387,000	327,000
Expense					
2210 - Classified Support Salaries	353,554	395,215	379,825	399,467	19,642
2222 - CUSTODIANS			27,178	131,107	103,929
2250 - Classified Support Substitute	782				
2290 - Classified Support - OT, Extra Duties	26,794	21,178	25,802	20,000	(5,802)
2302 - Classified MGMT Mileage Stipend			812	812	
2310 - Director	126,180	137,301	145,841	152,191	6,350
2370 - Management	299,569	290,361	301,845	305,784	3,939
2450 - Clerical Substitute	2,553				
2480 - Secretary	46,123	46,057	49,920	49,920	
2 - Classified Salaries	855,553	890,112	931,223	1,059,281	128,058
3202 - PERS - Classified	113,523	135,392	167,003	219,357	52,354
3212 - EMPC PERS Classified	31,068	34,062	32,533	38,131	5,598
3312 - OASDI-Classified	50,582	53,431	54,967	62,876	7,909
3322 - Medicare - Classified	12,023	12,616	13,406	15,346	1,940
3402 - Health & Welfare - Classified	152,728	141,230	143,727	172,672	28,945
3502 - State Unemployment - Classified	414	434	463	530	67
3602 - Workers Comp - Classified	13,579	14,472	14,588	18,340	3,752
3702 - Retiree Benefits - Classified		15,594	35,186	40,400	5,214
3902 - Other Benenfits - Classified	6,842	8,703	1,520	1,520	
3 - Benefits	380,758	415,933	463,394	569,172	105,778
4310 - Materials & Supplies	166,735	199,251	196,199	210,000	13,801
4312 - PY Carryover Materials & Supplies				6,166	6,166
4410 - Equipment - \$500 TO \$4999	25,453	11,459	14,446	10,000	(4,446)
4411 - Equipment Asset Tag less than \$500	2,934	1,283		1,500	1,500
4 - Supplies	195,123	211,993	210,645	227,666	17,021
5220 - Travel & Conference (Also for Mileage)	2,123	1,501	800	3,000	2,200
5300 - Dues and Memberships	750	803	840	850	10
5515 - Disposal Services		16,215	25,000	16,000	(9,000)
5530 - PEST CONTROL			5,150	10,000	4,850
5610 - Equipment Rental & Maintenance Agreements	8,928	10,320	10,000	7,500	(2,500)
5670 - Repairs, Equipment	255,826	166,040	130,000	148,500	18,500
5716 - Interprogram - Duplication	222	68		500	500
5720 - Interprogram - Maintenance Work Orders	(300)				
5724 - Interprogram - Postage	12	25	100	200	100
5830 - Contracted Services (Board Approval Required)	20,295	4,799	23,484	54,000	30,516

Berryessa Union School District Fund 050-Routine Restricted Maintenance (RRM) Fund by Object Proposed Budget 2019-20

05 - Restricted Routine Repair	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Expense					
5846 - Licensing Software Agreement		35,114	8,957	10,399	1,443
5874 -	1,138	1,152			
5899 - Operating Exepnditures - Other	171,434	210,247	180,000	347,000	167,000
5932 - Cellular Phones/Pagers	4,013	4,376	4,152	2,000	(2,152)
5 - Services	464,442	450,660	388,482	599,949	211,467
6230 - Improvement of Buildings		360	19,529		(19,529)
6460 - VEHICLE PURCHASE		66,864			
6 - Capital		67,224	19,529		(19,529)
7310 - Direct Support - Interprogram Charges	114,890	121,272	85,813	171,708	85,895
7439 - Debt Service Payments		1,442	1,114	1,114	
7 - Other Outgo	114,890	122,714	86,927	172,822	85,895
Expense	2,010,766	2,158,635	2,100,200	2,628,890	528,690
05 - Restricted Routine Repair	239,234	(98,635)	(40,200)	(241,890)	(201,690)

Berryessa Union School District
Fund 060-Categorical/Restricted Fund by Object
Proposed Budget 2019-20

06 - General - Restricted					
	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Income					
8290 - All Other Federal Revenue	1,384,928	1,248,018	1,571,942	1,320,255	(251,687)
8560 - State Lottery Revenue	364,662	429,897	381,069	362,891	(18,178)
8590 - All Other State Revenue	2,194,515	127,840	2,746,410	2,204,698	(541,712)
8699 - All Other Local Revenue	765,519	992,426	663,940	116,721	(547,219)
8980 - Contrib Fr Unrestrd Resources	48,936	1	(2)	59,916	59,918
8990 - Contrib Fr Restricted Revenue		0	33,194		(33,194)
8 - Revenue	4,758,559	2,798,183	5,396,554	4,064,481	(1,332,073)
Income	4,758,559	2,798,183	5,396,554	4,064,481	(1,332,073)
Expense					
1110 - K-8 Teachers	345,413	94,329	50,666		(50,666)
1120 - Summer School Teachers				90,730	90,730
1150 - Substitutes	38,926	21,999	50,871	55,418	4,547
1190 - Extra Duty	76,315	22,701	32,570	24,464	(8,106)
1210 - Counselors				18,535	18,535
1290 - Other Pupil Support Personnel			1,532		(1,532)
1305 - Principals	4,109	12,426			
1330 - Coordinators	115,602	47,726			
1390 - Other Certificated & Supervisory	3,000				
1910 - Other Certificated Salaries /Teacher Advisors	402,458	266,080	211,480	410,830	199,350
1990 - OTHER CERTIFICATED - HOURLY				3,350	3,350
1 - Certificated Salaries	985,823	465,261	347,119	603,327	256,208
2110 - Instructional Aides	94,691	80,870	104,135	83,525	(20,610)
2150 - Substitute Classified Inst. Aides	554	9,930	3,844		(3,844)
2190 - Classified Inst. Aides - OT, Extra Duties	5,606	5,224	534	767	233
2210 - Classified Support Salaries	19,293	20,259	21,369	21,369	
2250 - Classified Support Substitute		39			
2290 - Classified Support - OT, Extra Duties	66	725			
2410 - Clerical, Technical and Office Salaries	31,348	37,097	38,058	38,058	
2450 - Clerical Substitute		36			
2452 - SUMMER SCHOOL CLERICAL OFFICE	2,400		79	5,424	5,345
2480 - Secretary	5,013	89			
2490 - Extra Duty - Regular Personnel	4,932	170	225		(225)
2910 - NOON DUTY	215	1,259	1,587	640	(947)
2911 - TRANSLATOR				4,145	4,145
2990 - Other Supervisory - OT, Extra Duty	343	14		549	549
2 - Classified Salaries	164,460	155,711	169,831	154,477	(15,354)
3101 - STRS - Certificated	2,189,550	65,154	2,126,143	2,173,765	47,622
3102 - STRS - Classified	4,750		3,334	3,334	
3201 - PERS - Certificated	8,810		8,362	9,598	1,236
3202 - PERS - Classified	15,117	17,475	20,689	29,227	8,538

Berryessa Union School District
Fund 060-Categorical/Restricted Fund by Object
Proposed Budget 2019-20

06 - General - Restricted	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Expense					
3211 - EPMC PERS Certificated			1,389	1,389	
3212 - EPMC PERS Classified	3,152	3,131	3,124	3,583	459
3311 - OASDI-Certificated	4,191	138	2,987	2,870	(117)
3312 - OASDI-Classified	9,932	8,783	10,111	9,578	(533)
3321 - Medicare - Certificated	13,835	6,502	4,981	8,747	3,766
3322 - Medicare - Classified	2,331	2,191	2,364	2,241	(123)
3401 - Health & Welfare - Certificated	78,383	61,996	41,151	51,349	10,198
3402 - Health & Welfare - Classified	30,722	29,059	23,475	26,240	2,765
3501 - State Unemployment - Certificated	477	225	173	298	125
3502 - State Unemployment - Classified	80	76	80	77	(3)
3601 - Workers Comp - Certificated	15,648	7,479	5,480	10,455	4,975
3602 - Workers Comp - Classified	2,636	2,517	2,537	2,676	139
3701 - Retiree Benefits - Certificated	29,103	9,229	10,199	16,703	6,504
3702 - Retiree Benefits - Classified	5,484	356	5,120	5,674	554
3901 - Other Benefits - Certificated	305	120			
3 - Benefits	2,414,507	214,431	2,271,698	2,357,804	86,106
4110 - State Approved Textbooks - Supplementary		5,061	4,068		(4,068)
4140 - State Approved Textbooks	424,319	404,042	907,784	362,891	(544,893)
4210 - Library Books and Other Reference Material	55,601	181,207	67,134		(67,134)
4310 - Materials & Supplies	230,907	317,866	916,030	155,428	(760,602)
4311 - Computer Software	3,644	1,875			
4312 - PY Carryover Materials & Supplies			1,069,889		(1,069,889)
4399 - Program Reserves			66,240	22,703	(43,537)
4410 - Equipment - \$500 TO \$4999	24,066	14,461	19,875	75,376	55,501
4411 - Equipment Asset Tag less than \$500	74,792	148,151	15,315		(15,315)
4 - Supplies	813,330	1,072,664	3,066,335	616,398	(2,449,937)
5100 - Subagreements for Services	177,545	175,262	35,000		(35,000)
5220 - Travel & Conference (Also for Mileage)	45,824	18,138	14,221	22,122	7,901
5300 - Dues and Memberships	425	6,425	425		(425)
5610 - Equipment Rental & Maintenance Agreements	7,224				
5716 - Interprogram - Duplication	4,455	6,269	2,236	400	(1,836)
5830 - Contracted Services (Board Approval Required)	105,519	88,439	325,728	180,650	(145,078)
5846 - Licensing Software Agreement	4,144	24,436	44,154	34,860	(9,294)
5880 - Field Trip Costs	342,101	352,066	252,973		(252,973)
5899 - Operating Expenditures - Other	29,942		822		(822)
5910 - Postage Purchase	907				
5 - Services	718,086	671,035	675,559	238,031	(437,528)
6230 - Improvement of Buildings		5,000			
6 - Capital		5,000			
7310 - Direct Support - Interprogram Charges	92,541	57,663	51,500	94,443	42,943
7 - Other Outgo	92,541	57,663	51,500	94,443	42,943

Berryessa Union School District
Fund 060-Categorical/Restricted Fund by Object
Proposed Budget 2019-20

06 - General - Restricted	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
<u>Expense</u>					
Expense	5,188,747	2,641,764	6,582,042	4,064,480	(2,517,562)
06 - General - Restricted	(430,187)	156,419	(1,185,489)	1	1,185,489

FUND 080 – GENERAL FUND/RESTRICTED SPECIAL EDUCATION

General Information

Special Education expenditures have historically increased exponentially due to court cases, numerous mandates, and required services. In addition, stagnant state revenue has created difficult financial situations for the districts throughout California. The increase of the Special Education encroachment to the unrestricted General Fund has put many districts in a position to fend for themselves financially, with very little help from the state and federal government.

Revenue

For the 2019-20 school year, the COLA is projected at 3.26%. The Federal revenue slightly decreased, as projected for the budget year, compared to 2019-20. The Mental Health revenue from the State is budgeted at the 2018-19 level. Under AB 602, the SELPA acts as an agent for the districts and distributes funds based on total district ADA.

Expenditures

The staffing projection is based on program needs and services. For 2019-20, the District continues to operate several autistic classes to service students with severe disabilities.

The following provides detail information regarding which area of services that are contracted for 2019-20:

Speech Language Pathologist (SLP): For 2019-20, the budget includes staffing of 7.00 contracted SLP FTE and 1.0 FTE in house.

Occupational Therapist: 1.00 FTE

Teacher Support: 0.50 FTE

Nurse: 0.50 FTE

County programs and Non-Public schools (NPS) continue to be a significant expenditure for this fund. County program costs are projected to be \$3,812,508.

Special Education encroachment to the General Fund continues to be an issue, primarily due to the underfunded plus the increased demand in services. Special Education programs encroachment has increased significantly in recent years. The encroachment is estimated at \$10,655,736 for 2018-19, an increase of **\$1,218,486** (12.91%) compared to 2017-18. For fiscal year 2019-20, Special Education programs encroachment estimated at **\$11,612,875** an increase of **\$957,139** (8.98%) compared to 2018-19.

The following is a history of the Special Education:

Special Education Encroachment	Amount	% Change
Projected 2019-20	\$ 11,612,875	8.98%
Estimated Actual 2018-19	10,655,736	12.91%
Actual 2017-18	9,437,250	12.51%
Actual 2016-17	8,388,034	41.54%
Actual 2015-16	5,926,171	8.62%
Actual 2014-15	5,456,112	4.92%
Actual 2013-14	5,200,164	65.53%
Actual 2012-13	3,141,561	8.79%
Actual 2011-12	2,887,848	2.54%
Actual 2010-11	2,816,302	43.61%
Actual 2009-10	1,961,106	-28.37%
Actual 2008-09	2,737,829	-14.76%
Actual 2007-08	3,211,906	7.99%
Actual 2006-07	2,974,331	50.96%
Actual 2005-06	1,970,230	-25.14%
Actual 2004-05	2,631,944	11.97%
Actual 2003-04	2,350,501	

SPECIAL EDUCATION/ STUDENT SERVICES

Director: Jill Tamashiro

The Special Education/Student Services Department strives to ensure that all students can participate successfully in high quality educational programs. We are committed to offering a full range of services to address the unique and individual needs of students identified as eligible under the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act. We make certain that our programs are legally compliant and adhere to current IDEA regulations. In addition, the Department plans and coordinates other services related to academics, attendance, behavior, and health. We develop and facilitate liaisons with governmental agencies, community groups, and families. The Department develops and implements early intervention programs for preschool students with disabilities. We provide legal guidance and staff development for general and special education staff across the District.

The major responsibilities of the Special Education/Student Services Department include:

- Individual Education Program (IEP) Development
- Special Education Placement, Enrollment, and Transfers
- Staffing of Special Education Programs
- Student Identification, Referral, and Assessment
- Provision of Designated Instructional Services
- Program/Classroom Development
- Professional Staff Development
- Transportation for Students with Disabilities
- Medical-Cal Billing
- Maintenance of Special Education Data Bases and Files
- Home/Hospital Instruction
- Preschool Programs for Students with Disabilities
- Intra and Inter District transfers
- Nursing and Health Services
- Special Education Extended School Year Program
- Section 504 Implementation
- Suspensions/Expulsions
- Attendance and Truancy
- Homeless and Foster Youth
- Community/Alternative Schools
- Compliance Complaints/Reviews
- Special Education Local Plan Area (SELPA) Activities
- Student Success Team Meetings
- Mental Health Services
- Individual Service Plans with Private Schools

During the 2019-2020 school year, the Department will focus on developing and maintaining efficient and effective systems and programs to support student growth and success.

Berryessa Union School District
Fund 080-Special Education Fund by Object
Proposed Budget 2019-20

08 - Special Education - Restricted	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Income					
8181 - Special Ed Entlmt Per UdC	1,177,577	1,175,561	1,247,420	1,292,136	44,716
8182 - Spec Ed Discretionary Grant	253,043	185,357	108,145	109,992	1,847
8590 - All Other State Revenue	376,053	347,198	357,269	323,893	(33,376)
8660 - Interest	2,316	4,165			
8677 - INTERAGENCY SERVICES BETWEEN LEA'S	36,402				
8791 - Tfr of Apptn From District	1,004,199	432,258	26,080	65,128	39,048
8980 - Contrib Fr Unrestrd Resources	8,388,034	9,437,250	10,655,736	11,612,875	957,139
8 - Revenue	11,237,624	11,581,788	12,394,650	13,404,024	1,009,374
Income	11,237,624	11,581,788	12,394,650	13,404,024	1,009,374
Expense					
1110 - K-8 Teachers	3,140,521	3,330,477	3,239,458	3,497,392	257,934
1120 - Summer School Teachers	53,183	92,743	128,040	160,143	32,103
1150 - Substitutes	104,498	46,240	72,000	72,000	
1190 - Extra Duty	151,554	13,339	3,490		(3,490)
1230 - Psychologist		5,368			
1250 - Sub - Pupil Support Salaries	1,440				
1260 - SOCIAL WORKERS		104,545	140,769	131,466	(9,303)
1290 - Other Pupil Support Personnel		1,000			
1303 - Summer School Principal	1,500	1,500	3,500	6,000	2,500
1305 - Principals		1,500			
1310 - Directors	157,953	171,357	175,737	175,737	
1390 - Other Certificated & Supervisory	1,500				
1910 - Other Certificated Salaries /Teacher Advisors	287,813	346,849	293,821	301,402	7,581
1 - Certificated Salaries	3,899,962	4,114,919	4,056,815	4,344,140	287,325
2110 - Instructional Aides	1,494,132	1,649,246	1,665,673	1,640,086	(25,587)
2112 - ONE TO ONE AIDE	166,037	141,917	176,737	190,460	13,723
2133 - SUMMER SCHOOL AIDES	34,774	68,563	98,544	97,240	(1,304)
2150 - Substitute Classified Inst. Aides	45,273	52,854	68,000	68,000	
2190 - Classified Inst. Aides - OT, Extra Duties	128,108	24,939	27,760	30,000	2,240
2210 - Classified Support Salaries	66,023	62,457	64,154	74,755	10,601
2452 - SUMMER SCHOOL CLERICAL OFFICE	1,314	3,954	5,523	5,424	(99)
2480 - Secretary	56,506	54,899	59,282	68,431	9,149
2490 - Extra Duty - Regular Personnel	26				
2910 - NOON DUTY	96,058	87,054	(13,674)		13,674
2920 - NON REG PERSNL-OTHER CLASF	362,919	372,701	464,730	470,818	6,088
2970 - OCCUPATIONAL THERAPIST			190,548	184,266	(6,282)
2990 - Other Supervisory - OT, Extra Duty	3,366	1,427			
2 - Classified Salaries	2,454,536	2,520,012	2,807,276	2,829,480	22,204
3101 - STRS - Certificated	429,739	529,147	579,030	673,405	94,375
3102 - STRS - Classified	7,111	7,703	7,356	6,697	(659)

Berryessa Union School District
Fund 080-Special Education Fund by Object
Proposed Budget 2019-20

08 - Special Education - Restricted	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Expense					
3201 - PERS - Certificated	50,240	65,137	82,731	84,175	1,444
3202 - PERS - Classified	283,848	323,087	413,879	525,707	111,828
3211 - EPMC PERS Certificated			9,679	9,967	288
3212 - EPMC PERS Classified	37,936	33,978	36,804	37,450	646
3311 - OASDI-Certificated	23,337	25,899	28,147	25,179	(2,968)
3312 - OASDI-Classified	142,359	146,495	163,900	174,541	10,641
3321 - Medicare - Cerfiticated	54,868	58,349	59,387	62,990	3,603
3322 - Medicare - Classified	34,140	35,063	40,644	41,381	737
3401 - Health & Welfare - Certificated	533,851	557,854	555,090	601,682	46,592
3402 - Health & Welfare - Classified	579,056	594,697	571,593	558,638	(12,955)
3501 - State Unemployment - Certificated	1,859	2,013	2,049	2,168	119
3502 - State Unemployment - Classified	1,176	1,206	1,399	1,430	31
3601 - Workers Comp - Certificated	62,050	67,047	64,706	75,287	10,581
3602 - Workers Comp - Classified	38,635	40,299	44,343	49,410	5,067
3701 - Retiree Benefits - Certificated	147,588	71,858	100,800	90,885	(9,915)
3702 - Retiree Benefits - Classified	88,554	44,378	72,000	96,778	24,778
3901 - Other Benefits - Certificated	400	400	400	400	
3902 - Other Benenfits - Classified			85		(85)
3 - Benefits	2,516,744	2,604,608	2,834,022	3,118,170	284,148
4210 - Library Books and Other Reference Material		5,895			
4310 - Materials & Supplies	67,854	44,231	78,157	86,765	8,608
4311 - Computer Software			1,290		(1,290)
4312 - PY Carryover Materials & Supplies			171,845		(171,845)
4410 - Equipment - \$500 TO \$4999	823	2,839			
4411 - Equipment Asset Tag less than \$500		646			
4 - Supplies	68,676	53,610	251,292	86,765	(164,527)
5100 - Subagreements for Services	1,600,540	1,283,913	1,437,873	1,463,066	25,193
5220 - Travel & Conference (Also for Mileage)	32,658	25,988	61,536	67,363	5,827
5300 - Dues and Memberships	99				
5610 - Equipment Rental & Maintenance Agreements	412	413	413		(413)
5670 - Repairs, Equipment	1,050	975	1,200	1,200	
5716 - Interprogram - Duplication	874	1,306	530		(530)
5830 - Contracted Services (Board Approval Required)	6,760	409,868	626,086	541,696	(84,390)
5833 - Non-Public Schools		28,617			
5843 - Legal Settlement		68,313	30,000		(30,000)
5846 - Licensing Software Agreement	1,855				
5899 - Operating Exepnditures - Other	53	2,008	60	60	
5 - Services	1,644,301	1,821,400	2,157,699	2,073,385	(84,313)
7310 - Direct Support - Interprogram Charges	543,270	602,813	435,967	890,085	454,118
7 - Other Outgo	543,270	602,813	435,967	890,085	454,118
Expense	11,127,490	11,717,362	12,543,071	13,342,025	798,955

**Berryessa Union School District
Fund 080-Special Education Fund by Object
Proposed Budget 2019-20**

08 - Special Education - Restricted					
	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
08 - Special Education - Restricted	110,134	(135,574)	(148,420)	61,999	210,419

FUND 130 - STUDENT NUTRITION SERVICES

Revenue and expenses for the non-profit Student Nutrition Services program are recorded in this fund. The self-supporting program operates with revenue from federal, state, and local sources. Under the National School Lunch program, federal revenue is received for meals served in the free, reduced price, and full price meal categories. State revenue is received for meals served in the free and reduced price meal categories. Other revenue sources come from meals served to full price students and adults, a la carte sales, and catering functions. The revenue projected for 2019-2020 is approximately \$2,700,000.

The \$45,000 decrease from projected 2018-2019 revenues reflects the recent trend of declining meal participation, largely due to declining enrollment in the district.

Elementary school lunches are prepared and packed at the Central Kitchen and then delivered to the ten elementary satellite kitchens. Breakfast is served before school at Toyon Elementary and Vinci Park Elementary. Second Chance Breakfast is served during recess at all ten elementary schools.

The three middle school kitchens prepare both breakfast (served during the mid-morning break) and lunch. They also sell a la carte snacks and beverages. All a la carte items meet federal and state nutritional standards.

District-wide, an average of 2,750 lunches and 1,050 breakfasts are served each day. Lunch participation since 2017-18 has dropped by 1.5%, as student enrollment continues to drop. This translates to a decrease in federal and state meal reimbursement revenues. Meals are served to students from all socioeconomic groups. Currently, 7% are eligible for reduced price meals and 24% are eligible for free meals.

Revenue assumptions for the 2019-2020 school year are based on the numbers of students expected to participate in the program, federal and state meal reimbursement rates, income from paid and reduced price meals, and sales from the a la carte program, catering, and contracted meals. Projected decreases in federal and state revenue will be offset in part by revenues from the Second Chance Breakfast program, which will operate for a full year in 2019-2020.

The cost of food and non-food supplies continues to rise. Therefore the practices of prudent purchasing, utilizing USDA Foods ("commodities"), minimizing food waste, and controlling inventory will be strictly enforced and monitored. Employee salaries and benefits may also increase based on contractual agreements.

The Student Nutrition Services staff of forty-six employees is committed to serving high quality nutritious meals, following program guidelines, and practicing safe food handling. There is at least one certified food handler at each kitchen. The director is a Registered Dietitian. Student Nutrition Services recognizes that "Nutrition Feeds Education" and strives to support an optimal learning environment for students through good nutrition.

Berryessa Union School District
Fund 130-Student Nutrition Fund by Object
Proposed Budget 2019-20

13 - Child Nutrition	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Income					
8221 - Federal Breakfast	122,571	119,398		262,000	262,000
8222 - Federal Lunch	948,046	910,425		907,000	907,000
8521 - CNS State Breakfast	12,907	12,848		28,000	28,000
8522 - CNS State Lunch	61,483	60,317		59,000	59,000
8634 - Food Service Sales	1,270,122	1,105,236		1,375,000	1,375,000
8660 - Interest	3,868	274		2,400	2,400
8699 - All Other Local Revenue	33,764	50,269		75,000	75,000
8916 - To Cafeteria Fr Gen Fund		247,984			
8 - Revenue	2,452,761	2,506,750		2,708,400	2,708,400
Income	2,452,761	2,506,750		2,708,400	2,708,400
Expense					
2210 - Classified Support Salaries	528,494	569,093		594,184	594,184
2222 - CUSTODIANS				22,772	22,772
2250 - Classified Support Substitute	20,157	27,660		20,000	20,000
2290 - Classified Support - OT, Extra Duties	34,065	40,596		20,000	20,000
2310 - Director	118,804	127,172		130,378	130,378
2370 - Management	268,292	233,796		221,575	221,575
2410 - Clerical, Technical and Office Salaries	113,733	65,850		49,920	49,920
2480 - Secretary		54,939		61,895	61,895
2 - Classified Salaries	1,083,544	1,119,106		1,120,724	1,120,724
3202 - PERS - Classified	110,858	128,844		184,645	184,645
3212 - EMPC PERS Classified	34,373	34,664		33,774	33,774
3312 - OASDI-Classified	65,577	67,984		69,946	69,946
3322 - Medicare - Classified	15,337	15,900		16,403	16,403
3402 - Health & Welfare - Classified	198,977	192,043		204,231	204,231
3502 - State Unemployment - Classified	531	547		566	566
3602 - Workers Comp - Classified	17,393	18,269		19,605	19,605
3702 - Retiree Benefits - Classified	40,041	19,606		39,048	39,048
3902 - Other Benenfits - Classified	7,369	6,924		2,000	2,000
3 - Benefits	490,455	484,781		570,218	570,218
4310 - Materials & Supplies	17,660	33,917		15,000	15,000
4390 - School Lunch Program Supplies	73,530	41,174		75,000	75,000
4410 - Equipment - \$500 TO \$4999	5,068	27,047		1,000	1,000
4710 - Food (Food Service Only)	819,788	747,571		690,586	690,586
4 - Supplies	916,046	849,709		781,586	781,586
5220 - Travel & Conference (Also for Mileage)	1,082	97		1,000	1,000
5300 - Dues and Memberships	552	277		600	600
5515 - Disposal Services		4,403		4,000	4,000
5520 - Gas/Electricity		28,063		35,000	35,000

**Berryessa Union School District
Fund 130-Student Nutrition Fund by Object
Proposed Budget 2019-20**

13 - Child Nutrition	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Expense					
5525 - NATURAL GAS		1,434		1,500	1,500
5530 - PEST CONTROL		11,242		15,000	15,000
5558 - Water	437	1,325		1,800	1,800
5604 - ALARM AND GUARD SERV		4,861		4,500	4,500
5610 - Equipment Rental & Maintenance Agreements	11,413	11,671		7,500	7,500
5670 - Repairs, Equipment	26,958	16,893		15,000	15,000
5756 - Interfund - Duplication	7,062	6,031		5,000	5,000
5764 - Interfund - Postage	1,588	1,511		2,000	2,000
5838 - Fingerprinting		15		100	100
5899 - Operating Exepnditures - Other	13,989	195		1,750	1,750
5910 - Postage Purchase	71	700		975	975
5930 - Telephone	85			275	275
5932 - Cellular Phones/Pagers	455	592		700	700
5 - Services	63,692	89,310		96,700	96,700
6410 - Equipment (over \$5000 per item)	7,012	168,300		5,000	5,000
6 - Capital	7,012	168,300		5,000	5,000
7350 - Interfund Charges	123,594	133,503		131,672	131,672
7439 - Debt Service Payments				2,500	2,500
7 - Other Outgo	123,594	133,503		134,172	134,172
Expense	2,684,343	2,844,709		2,708,400	2,708,400
13 - Child Nutrition	(231,582)	(337,959)			

FUND 140 – DEFERRED MAINTENANCE

Previously, in order to receive Deferred Maintenance funding from the state, the District was required to match a similar amount. This amount came from the District leases and rentals in Fund 210.

The funding for Deferred Maintenance is no longer available. Historically, in 2009, the State made significant changes by providing flexibility for using this fund, with no matching fund required. In 2013-14, under LCFF, the district no longer received funding from the State for Deferred Maintenance. The District has an option to keep this fund by contributing to this Fund from the General Fund, for repair and maintenance projects. For 2019-20, the General Fund will contribute \$100,000 for any necessary maintenance projects in the future.

Berryessa Union School District
Fund 140-Deferred Maintenance Fund by Object
Proposed Budget 2019-20

14 - Deferred Maintenance	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
<u>Income</u>					
8091 - Revenue Limit Transfer	113,000	113,000	100,000	100,000	
8660 - Interest	6,532	8,980	8,000	8,000	
8 - Revenue	119,532	121,980	108,000	108,000	
Income	119,532	121,980	108,000	108,000	
<u>Expense</u>					
6460 - VEHICLE PURCHASE	112,742	81,113	102,659		(102,659)
6 - Capital	112,742	81,113	102,659		(102,659)
Expense	112,742	81,113	102,659		(102,659)
14 - Deferred Maintenance	6,789	40,867	5,341	108,000	102,659

FUND 170 – SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY PROJECTS

There has not been many activities for this fund. The District plans to continue transferring \$500,000 to Fund 170 from General Fund in 2019-20. For 2019-20 this fund projected an ending balance of \$3,101,650.

Berryessa Union School District
Fund 170-Special Reserve-Other Than Capital Projects fund by Object
Proposed Budget 2019-20

17 - Special Reserve Fund					
	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Income					
8660 - Interest	6,931	21,635	40,000	50,000	10,000
8912 - Bet Gen Fnd Spec Res Fund		500,000	500,000		(500,000)
8 - Revenue	6,931	521,635	540,000	50,000	(490,000)
Income	6,931	521,635	540,000	50,000	(490,000)
17 - Special Reserve Fund	6,931	521,635	540,000	50,000	(490,000)

FUND 200 – RETIREE BENEFIT FUND

The District's Union contracts require contributions to a retirement benefit plan.

The only activities in this fund are the contributions from General Fund. This fund is established to build reserves for future cost of retiree benefits.

At the end of 2019-20, the fund balance is projected at \$2,578,198.

FUND 210 – MEASURE L BOND FUND

General Information:

Background:

In April of 2013, Berryessa Union School District began the process of conducting a District-wide survey to assess the current status of the District's facilities, and to help guide upcoming decisions related to facility utilization and improvement.

The assessment process involved reviewing each of the District's school sites, as well as the District Office building, the Maintenance Operations and Transportation yard, and the Central Kitchen facility. The goal of the assessment process was to identify and evaluate the existing conditions of the various facilities along with the capacity and utilization rates of the schools, document these conditions, categorize and group them, and provide estimated costs for remedies as needed.

With rapid changes in technology and the proximity to the thriving Silicon Valley technology sector, the Berryessa Union School District's focus is on providing students with an excellent technological foundation. Therefore, the 21st Century learning environment was one of the top priorities, and was apparent throughout the process.

Guidance from the District led to an extended period of data gathering, with a goal to include input from as many of the various staff members as possible. Initial meetings were held in May and June of 2013 at each of the sites. Typical attendees included the principal, a group of certificated staff members as representatives of the various positions as possible, clerical and maintenance staff, parents and community representatives, and District facilities management. Using a standard checklist, a discussion was held to facilitate candid input from everyone involved regarding campus issues and ideas for resolving or mitigating them.

Further discussions were held to facilitate dialog based on ideas and suggestions from the initial round of meetings. These highly productive sessions were influential in the creation of the final product.

At all times, the focus was on the following items:

1. Code, Safety, and Security
2. Technology
3. Updated Classrooms, Student Support Services, and 21st Century Learning
4. Energy Conservation and Savings
5. Site Work

On June 17, 2014, the Board approved a series of resolutions regarding its intention to issue tax-exempt general obligation bonds by placing the bond measure on the November 4, 2014, ballot.

An election was held on said date, and Measure L was passed by the voters at an astounding support rate of 69.3%, which the District had the authority to issue up to \$77 million in general obligation bonds for improvements in the areas listed above.

The Bond Programs:

Since the District had already developed the bond programs with project scopes, schedules, and budget, staff immediately went to work. The Board approved the Measure L Implementation Plan and related budget on January 20, 2015.

Of the \$77 million, the District issued Series A Bonds to raise \$40 million in March 2015. This allowed the District to start its jumpstart and phase II projects according to the schedule. The District also utilized part of the bond proceeds from Series A Bonds for Phase III planning.

I. The following are projects that were completed in the summer of 2015:

- 1) Playgrounds for all ten (10) elementary schools
- 2) Paving at Northwood, Summerdale, Toyon, and Sierramont (partial)
- 3) Exterior Painting at Brooktree, Cherrywood, Majestic Way, Ruskin, and Morrill
- 4) Fencing at Brooktree, Majestic Way, Northwood, and Vinci Park
- 5) District-wide Technology infrastructure (wireless) upgrade and cable wire and installation at Cherrywood, Morrill, and Sierramont, and District Office

II. The following are the projects that were completed in summer and the fall of 2016:

- 1) Paving at Noble, Morrill, Sierramont (remainder), and Vinci Park
- 2) Modernization Noble, Northwood, Sierramont, Summerdale, and Vinci Park, including;
 - Fencing
 - Carpeting/Flooring
 - Interior and Exterior Painting
 - Flexible Instructional Space (FIS)
 - Furniture Replacing in the Classrooms and FIS
- 3) Phase II Technology Upgrade: New cable wire and installation at Laneview, Majestic Way, Piedmont Middle, Summerdale, and Toyon
- 4) Solar Energy at all 13 sites

III. The Central Kitchen was completed in the summer of 2017

IV. The following are the Phase III projects that were completed in the summer of 2017:

- 1) Modernization and classroom furniture at Laneview, Majestic Way, Ruskin, and Piedmont Middle
 - Fencing
 - Carpeting/Flooring
 - Interior and Exterior Painting
 - Flexible Instructional Space (FIS): Laneview, Majestic Way, and Vinci Park
 - Furniture Replacing in the Classrooms and FIS

- 2) Pavement Rehabilitation at Brooktree, Cherrywood, Majestic Way
 - 3) Phase V Technology Upgrade: New cable wire and installation at Brooktree, Northwood, Ruskin, and Vinci Park
- V. The following are the Phase III projects that were completed in winter and spring of 2018 construction:
- 1) Flexible Instructional Space (FIS) and FIS furniture at Laneview, Majestic Way, and Vinci Park
 - Flexible Instructional Space (FIS)
 - ADA upgrades
 - Fencing
 - FIS Furniture
- VI. Phase IV projects were completed in the summer of 2018, and the winter/spring of 2019:
- 1) FIS at Brooktree, Ruskin, Toyon, Morrill Middle and Piedmont Middle
 - 2) Modernization and classroom furniture at Brooktree, Cherrywood, Toyon and Morrill Middle
 - Carpeting/Flooring
 - Interior and Exterior Painting
 - Furniture Replacing in the Classrooms
 - ADA upgrades at Brooktree, Ruskin, Morrill Middle, and Piedmont Middle
- VII. Phase IV projects also under construction and will be completed in the summer of 2019:
- 1) Flexible Instructional Space (FIS) and FIS furniture at Cherrywood
 - Flexible Instructional Space (FIS)
 - ADA upgrades
 - Fencing
 - FIS Furniture
- VIII. Phase IV project will start construction in the summer of 2019:
- 1) Pavement Rehabilitation at Piedmont

Berryessa Union School District
Fund 210-Measure L Bond Fund by Object
Proposed Budget 2019-20

21 - Building/Bonds					
	Actual 2017-18	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Income					
8660 - Interest	184,326	452,809	300,000	150,000	(150,000)
8699 - All Other Local Revenue	1,000	748			
8951 - Proceeds Frm Sale of Bonds	37,000,000	0			
8 - Revenue	37,185,326	453,557	300,000	150,000	(150,000)
Income	37,185,326	453,557	300,000	150,000	(150,000)
Expense					
2290 - Classified Support - OT, Extra Duties	2,572				
2310 - Director	50,838				
2390 - Other Classified Management	9,398				
2410 - Clerical, Technical and Office Salaries	35,515	68,230	114,471	104,383	(10,088)
2450 - Clerical Substitute	2,459		(2,688)		2,688
2490 - Extra Duty - Regular Personnel	1,638	3,295	(307)		307
2910 - NOON DUTY	42,640	27,190			
2 - Classified Salaries	145,060	98,714	111,476	104,383	(7,093)
3102 - STRS - Classified	131				
3202 - PERS - Classified	12,013	11,095	31,093	15,733	(15,360)
3212 - EMPC PERS Classified	1,076	2,101	3,369	2,196	(1,173)
3312 - OASDI-Classified	6,595	4,595	10,958	6,131	(4,827)
3322 - Medicare - Classified	2,053	1,306	2,545	1,416	(1,129)
3402 - Health & Welfare - Classified	9,070	17,649	37,947	20,503	(17,444)
3502 - State Unemployment - Classified	71	45	95	50	(45)
3602 - Workers Comp - Classified	2,322	1,506	2,779	1,538	(1,241)
3702 - Retiree Benefits - Classified		1,733	8,317	5,585	(2,732)
3902 - Other Benenfits - Classified	1,052				
3 - Benefits	34,383	40,030	97,103	53,152	(43,951)
4310 - Materials & Supplies	67,192	16,643	27,159	27,402	243
4410 - Equipment - \$500 TO \$4999	49,788	14,934	383,120	334,788	(48,332)
4411 - Equipment Asset Tag less than \$500	341,574	85,032	793,863	733,960	(59,903)
4 - Supplies	458,554	116,609	1,204,143	1,096,150	(107,993)
5220 - Travel & Conference (Also for Mileage)			2,985	2,985	
5515 - Disposal Services	23,473	6,068	0		(0)
5520 - Gas/Electricity	1,037				
5610 - Equipment Rental & Maintenance Agreements	806	1,056	5,714	5,483	(231)
5670 - Repairs, Equipment	12,791				
5756 - Interfund - Duplication	316	431	166	84	(82)
5764 - Interfund - Postage	219	238	409	409	(0)
5820 - Audit Expense	11,250	6,500	5,000	5,000	
5830 - Contracted Services (Board Approval Required)	296,793	201,350	303,194	248,051	(55,143)
5845 - Legal Expense	38,758	1,046	38,955	38,955	

Berryessa Union School District
Fund 210-Measure L Bond Fund by Object
Proposed Budget 2019-20

21 - Building/Bonds	Actual 2017-18	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Expense					
5846 - Licensing Software Agreement		3,627	(362)	40	402
5899 - Operating Exepnditures - Other	274,305	223,523	6,990	6,000	(990)
5 - Services	659,748	443,838	363,052	307,007	(56,045)
6114 - SPECIALTY CONSULTANT	451,440				
6135 -			(4,000)	3,500	7,500
6150 - SITE IMPROVEMENTS-SUPPORT COST			3,782	3,782	
6160 - Surveys			15,764	15,764	
6170 - SITE CONSTRUCTION	6,303,016	240,990	545,898	656,648	110,750
6172 - ASSESSMENTS FEES			3,000	11,500	8,500
6175 - ARCHITECTS ENGINEERS	114,595	19,610	72,363	30,654	(41,709)
6176 - SURVEYS - IMPROVEMENT OF SITES	7,700	26,800	750		(750)
6177 - TESTING	42,095	3,065	32,632	3,500	(29,132)
6190 - INSPECTIONS	54,527				
6213 - Advertising	1,228	2,856	3,004	3,199	195
6215 - ARCHITECTS/ENGINEERS-BLDG	830,734	914,733	560,648	412,923	(147,725)
6216 - AE REIMBURSEMENTS	9,181	11,220	96,826	33,197	(63,629)
6220 - Assesment Fees - Buildings	55,474	123,051	29,998	61,177	31,179
6227 - CONSTRUCTION MANAGEMENT FEES	621,401	782,072	304,762	240,718	(64,044)
6228 - CONSTRUCTION REIMBURSABLES			49,764	9,998	(39,766)
6230 - Improvement of Buildings	10,116,545	6,067,365	7,092,361	4,735,208	(2,357,153)
6231 - ABESTOS ABATEMENT	59,965	58,075	20,985	7,400	(13,585)
6245 - New Construction	3,992,833	661,031			
6246 - PLANS BLUE PRINTS	14,641	10,924	6,539	3,343	(3,196)
6260 - Surveys	759				
6261 - GEOPLICIAL HAZARDS/SOIL STUDY		14,300	33,568	21,083	(12,485)
6265 - Testing	79,035	2,083	6,299	11,738	5,439
6290 - Inspections	169,151	126,352	55,323	104,119	48,796
6295 - Miscellaneous Expense	1,550		6,000	2,763,810	2,757,810
6296 - CONSTRUCTION CONTINGENCY	205,744	36,250	1,115,955	392,545	(723,410)
6297 - PROJECT RESERVES			663,878	663,378	(500)
6298 - SOFT COST CONTINGENCY			27,652	12,839	(14,813)
6410 - Equipment (over \$5000 per item)	69,981	(71)	338,829	338,829	
6435 - FURNITURE	1,829,351	1,372,222	378,493	100,587	(277,906)
6510 - Equipment Replacement		155,006	1,909	1,901	(8)
6 - Capital	25,030,948	10,627,934	11,462,979	10,643,340	(819,639)
Expense	26,328,693	11,327,125	13,238,752	12,204,032	(1,034,720)
21 - Building/Bonds	10,856,633	(10,873,567)	(12,938,752)	(12,054,032)	884,720

FUND 250 – CAPITAL FACILITIES

The District collects fees from developers of residential and commercial buildings based upon the square footage of the home or commercial facility to be built. This money, also called School Impact Fees, is used to help provide facilities for students generated by the development. All fees collected from developers are deposited in this fund.

For fiscal year 2019-20, the total revenue is estimated at \$550,000 including the interest income. Throughout the year, revenue is adjusted based on the actual receipts. Total expenditure is projected at \$295,010. The projected ending fund balance is at \$3,222,664.

The District is allowed to charge 3% of the fees collected for administrative expenses.

Berryessa Union School District
Fund 250-Capital Facilities Fund by Object
Proposed Budget 2019-20

25 - Capital Facilities					
	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Income					
8660 - Interest	12,064	28,919		50,000	50,000
8681 - Mitigation Developer Fees	520,806	789,141		500,000	500,000
8 - Revenue	532,870	818,060		550,000	550,000
Income	532,870	818,060		550,000	550,000
Expense					
2320 - Administrative Assistant		738			
2 - Classified Salaries		738			
3202 - PERS - Classified		115			
3212 - EMPC PERS Classified		22			
3312 - OASDI-Classified		46			
3322 - Medicare - Classified		11			
3502 - State Unemployment - Classified		0			
3602 - Workers Comp - Classified		12			
3 - Benefits		206			
5830 - Contracted Services (Board Approval Required)	420	16,503		30,010	30,010
5845 - Legal Expense	14,839	2,605		15,000	15,000
5899 - Operating Exepnditures - Other	17,070				
5 - Services	32,329	19,108		45,010	45,010
6230 - Improvement of Buildings				250,000	250,000
6246 - PLANS BLUE PRINTS		450			
6261 - GEOPLICIAL HAZARDS/SOIL STUDY		8,475			
6 - Capital		8,925		250,000	250,000
7619 - Other Auth Interfund TRFR				21,000	21,000
7 - Other Outgo				21,000	21,000
Expense	32,329	28,977		316,010	316,010
25 - Capital Facilities	500,542	789,083		233,990	233,990

FUND 400 – CAPITAL SPECIAL RESERVE

This fund exists primarily to provide for capital outlay purposes (Education Code Section 42840). This fund may also be used to account for any other revenues specifically for capital projects that are not restricted to funds 21, 25, 30, 35, or 49.

Other authorized resources that may be transferred to the Special Reserve Fund for Capital Outlay Projects (Fund 40) are proceeds from the sale of properties (Education Code Section 17462), which can be authorized for deposit to the fund by the governing board. From the mitigation agreement for the Flea Market Project, the District received \$14.5M in 2016-17, which was deposited to this fund also, for future Capital Improvements.

Proposition 39 California Clean Energy Jobs Act, and the Eco-Loan are also part of this fund. The District plans to complete the Projects under these funds during summer 2019.

The project ending fund balance for 2019-20 is \$15,329,749.

The District continues to transfer from general fund to Fund 400 annually to pay down the QZAB loan, which is scheduled through 2026-27.

Berryessa Union School District
Fund 400- Captial Special reserve by Object
Proposed Budget 2019-20

40 - Special Reserve Capital Facility	Actual 2016-17	Actual 2017-18	Estimated Actual 2018-19	Proposed 2019-20	Proposed vs Estimated Actual
Income					
8590 - All Other State Revenue	(278,221)	1,341,458			
8625 - CRF Not Subject to RL Deduc			37,559		(37,559)
8660 - Interest	103,731	219,783	280,000	280,000	
8699 - All Other Local Revenue	14,500,000				
8919 - Other Auth Interfund Trf In	530,000	530,000	530,000	530,000	
8979 - All Other Financing Sources		86,157	761,977		(761,977)
8 - Revenue	14,855,510	2,177,397	1,609,536	810,000	(799,536)
Income	14,855,510	2,177,397	1,609,536	810,000	(799,536)
Expense					
4310 - Materials & Supplies	(40,903)		662		(662)
4 - Supplies	(40,903)		662		(662)
5100 - Subagreements for Services	33,928	20,313			
5670 - Repairs, Equipment	(12,791)				
5822 - Trans Fee		750			
5830 - Contracted Services (Board Approval Required)	25,000	101,855	95,901	55,338	(40,563)
5845 - Legal Expense	5,984				
5899 - Operating Exepnditures - Other	(250)		135,123	750	(134,373)
5 - Services	51,871	122,918	231,024	56,088	(174,936)
6213 - Advertising	196	239	200		(200)
6230 - Improvement of Buildings		17,090	1,947,028		(1,947,028)
6260 - Surveys		11,903			
6266 - LIGHTING		24,913			
6 - Capital	196	54,144	1,947,228		(1,947,228)
7438 - Debt Service - Interest	62,594	45,008	62,979	62,979	
7439 - Debt Service Payments	459,123	474,939	466,497	466,497	
7 - Other Outgo	521,717	519,947	529,476	529,476	
Expense	532,880	697,009	2,708,390	585,564	(2,122,826)
40 - Special Reserve Capital Facility	14,322,630	1,480,388	(1,098,854)	224,436	1,323,290

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	-56.4%
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			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
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 Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment 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%

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)	
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,								
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		45,205.00	45,205.00		0.00	0.00	-100.0%
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	3,484,746.00	6,085,242.00	1,281,496.00	2,891,482.00	4,172,978.00	-31.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	187,257.00	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	-84.3%
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	-83.0%
Noncapitalized Equipment		4400	846,518.07	49,635.68	896,153.75	208,157.90	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%

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)	
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 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%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	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	2,600,484.00	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		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	Except 7600-7699	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									
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	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	367,588.65	367,588.65	-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)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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 Estimated Actuals	2019-20 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	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 Estimated Actuals	2019-20 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	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			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 Estimated Actuals	2019-20 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	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					
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			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 Estimated Actuals	2019-20 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	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			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 Estimated Actuals	2019-20 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			0.00	0.00	0.0%
		9793			
c) As of July 1 - Audited (F1a + F1b)			2,273,528.20	2,988,673.70	31.5%
d) Other Restatements			0.00	0.00	0.0%
		9795			
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			0.00	233,990.00	New
		9740			
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			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 Estimated Actuals	2019-20 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			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			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			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 LCFD 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		<u>41,582.00</u>	<u>41,582.00</u>

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			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			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 Estimated Actuals	2019-20 Budget
9010	Other Restricted Local	4,298.30	4,298.30
Total, Restricted Net Position		<u>4,298.30</u>	<u>4,298.30</u>

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	375
2. Salaries of Instructional Aides Per EC 41011		2100	380
3. STRS		3101 & 3102	382
4. PERS		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	385
7. Unemployment Insurance		3501 & 3502	390
8. Workers' Compensation Insurance		3601 & 3602	392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	396
10. Other Benefits (EC 22310)		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			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	375
2. Salaries of Instructional Aides Per EC 41011		2100	380
3. STRS		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	385
7. Unemployment Insurance		3501 & 3502	390
8. Workers' Compensation Insurance		3601 & 3602	392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	393
10. Other Benefits (EC 22310)		3901 & 3902	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:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	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	
<p>Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.</p>	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>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		5,067,839.49		3,164,999.86		2,513,205.23
(Line D3f must agree with line D2)						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	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		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	(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		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
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								

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				
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
Second Prior Year (2017-18)				
District Regular		7,012	7,102	
Charter School				
Total Enrollment		7,012	7,102	N/A
First Prior Year (2018-19)				
District Regular		7,019	6,988	
Charter School				
Total Enrollment		7,019	6,988	0.4%
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%
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%
	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 MYP, Lines B1-B3)	Total Expenditures (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:
 - a. Enter the name(s) of the SELPA(s): _____

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00		

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?

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2018-19)	(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)

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):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2019
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

46,685,487.00

b. OPEB plan(s) fiduciary net position (if applicable)

0.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

46,685,487.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

Actuarial

e. If based on an actuarial valuation, indicate the date of the OPEB valuation

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)
Total cost of salary settlement			
% change in salary schedule from prior year			

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)
Amount included for any tentative salary schedule increases	0	0	0

Management/Supervisor/Confidential 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)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year	2.0%	2.0%	2.0%

Management/Supervisor/Confidential Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments			
Percent change in step & column over prior year	1.5%	1.5%	1.5%

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of other benefits included in the budget and MYPs?			
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?
2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

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

- 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)

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

- 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?

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

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

- 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)

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

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.

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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						FUND	RESOURCE	VALUE
FD	RS	PY	GO	FN	OB			
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.

EDUCATION SERVICES

The primary mission of the Education Services Department is to support all of the schools in the Berryessa Union School District to ensure that our students are successful. To fulfill that mission, we provide services, resources and information for students, parents, staff, and the community at large.

The Education Services Department oversees curriculum, instruction, staff development, fiscal development/monitoring, assessment, special education, student services, and State and Federal programs. The curriculum is aligned with both state and national content standards. In addition, Education Services also helps schools, parents and staff understand, implement, and comply with reforms, statutes, regulations and guidelines.

The focus of our efforts for the 2019 - 2020 school year will be to continue to implement the goals and action items that are listed in the Local Control Accountability Plan (LCAP). Professional Development will focus on continuing to implement the ELA/ELD program, new Social Studies curriculum (middle school), Next Generation Science Standards (NGSS) curriculum (middle school), using data to drive instruction, and supporting our students who are struggling in the regular education classroom.

The broad scope of Education Services includes:

- Resource Development
- Curriculum Council Committee
- Standards Implementation
- Professional Development
- Assessments and Assessment Reports
- Special Education Program
- Curriculum and Instruction Leadership Committees
- English Language Development (ELD)
- Home/Hospital Instruction
- Instructional Materials/Textbook Adoption
- Child Development
- Preschool Special Education Programs
- New Teacher/Teacher Support and Coaching
- Safety Plans
- Health Services
- State and Federal Programs
- Safe and Drug-Free Schools and Community
- Local Control Accountability Plan (LCAP)
- Parent Notifications
- Student Attendance Review Board (SARB)
- English Language Summer School
- Transfers
- Enrollment Information
- Multi-Tiered Systems of Support (MTSS)
- School Libraries
- Policy Review
- Community Outreach
- Compliance & Reports
- Instructional Administration
- Section 504 Plans
- Discipline
- Sobrato Early Academic Language (SEAL) program

District Mission: Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st Century global citizens.

PROPOSED BUDGET
EDUCATION SERVICES
2019-20

015 - ED Services - Central Services	
PROPOSED BUDGET 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>050000 - Supplemental</u>	
1260 - SOCIAL WORKERS	461,178
1910 - Other Certificated Salaries /Teacher Advisors	275,976
2210 - Classified Support Salaries	61,692
3101 - STRS - Certificated	114,179
3201 - PERS - Certificated	14,397
3202 - PERS - Classified	12,791
3211 - EPMC PERS Certificated	2,083
3212 - EPMC PERS Classified	4,318
3311 - OASDI-Certificated	4,305
3312 - OASDI-Classified	3,825
3321 - Medicare - Certificated	10,689
3322 - Medicare - Classified	895
3401 - Health & Welfare - Certificated	100,349
3402 - Health & Welfare - Classified	10,000
3501 - State Unemployment - Certificated	368
3502 - State Unemployment - Classified	31
3601 - Workers Comp - Certificated	12,777
3602 - Workers Comp - Classified	1,069
3701 - Retiree Benefits - Certificated	28,676
3702 - Retiree Benefits - Classified	2,400
050000 - Supplemental	1,121,998
<u>055000 - Concentration Grant</u>	
1260 - SOCIAL WORKERS	64,682
3101 - STRS - Certificated	11,061
3321 - Medicare - Certificated	938
3401 - Health & Welfare - Certificated	18,753
3501 - State Unemployment - Certificated	32
3601 - Workers Comp - Certificated	1,121
3701 - Retiree Benefits - Certificated	2,516
055000 - Concentration Grant	99,103
<u>067000 - Health Services</u>	
1272 - Nurses	66,991
3101 - STRS - Certificated	11,455
3321 - Medicare - Certificated	971
3401 - Health & Welfare - Certificated	8,802
3501 - State Unemployment - Certificated	33
3601 - Workers Comp - Certificated	1,161
3701 - Retiree Benefits - Certificated	2,606
067000 - Health Services	92,019
010 - General - Unrestricted	1,313,120
<u>060 - General - Restricted</u>	
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1910 - Other Certificated Salaries /Teacher Advisors	64,821
3101 - STRS - Certificated	11,084
3321 - Medicare - Certificated	940
3401 - Health & Welfare - Certificated	11,955
3501 - State Unemployment - Certificated	32
3601 - Workers Comp - Certificated	1,123
3701 - Retiree Benefits - Certificated	2,522
4310 - Materials & Supplies	1,387
301000 - NCLB - Title I - Part A Basic Grant	93,864
<u>420300 - Title III - LEP</u>	
1910 - Other Certificated Salaries /Teacher Advisors	31,344
3101 - STRS - Certificated	5,360
3321 - Medicare - Certificated	454
3401 - Health & Welfare - Certificated	5,860

PROPOSED BUDGET
EDUCATION SERVICES
2019-20

015 - ED Services - Central Services	
PROPOSED BUDGET 2019-2020	
3501 - State Unemployment - Certificated	16
3601 - Workers Comp - Certificated	543
3701 - Retiree Benefits - Certificated	1,219
420300 - Tile III - LEP	44,796
060 - General - Restricted	138,660
<u>080 - Special Education - Restricted</u>	
<u>651200 - Special Education Mental Health</u>	
1260 - SOCIAL WORKERS	131,466
3101 - STRS - Certificated	22,480
3321 - Medicare - Cerfificated	1,906
3401 - Health & Welfare - Certificated	21,357
3501 - State Unemployment - Certificated	65
3601 - Workers Comp - Certificated	2,278
3701 - Retiree Benefits - Certificated	5,114
651200 - Special Education Mental Health	184,666
080 - Special Education - Restricted	184,666
015 - ED Services - Central Services	1,636,446

PROPOSED BUDGET
EDUCATION SERVICES
2019-20

018 - ED Services	
PROPOSED BUDGET 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
7142 - OTHR TUITN EXS COST TO C O E	14,028
018100 - Regular Education	14,028
<u>018200 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	9,003
018200 - Regular Education Discretionary	9,003
<u>018400 - Dual Immersion</u>	
4310 - Materials & Supplies	10,000
018400 - Dual Immersion	10,000
<u>019100 - Elementary Release Time Allocation</u>	
5220 - Travel & Conference (Also for Mileage)	2,500
019100 - Elementary Release Time Allocation	2,500
<u>019500 - Summer School</u>	
1303 - Summer School Principal	6,000
3101 - STRS - Certificated	1,026
3321 - Medicare - Cerfiticated	88
3501 - State Unemployment - Certificated	4
3601 - Workers Comp - Certificated	104
019500 - Summer School	7,222
<u>021000 - Instructional Administration</u>	
1380 - Assistant Superintendent	97,980
2320 - Administrative Assistant	24,573
2480 - Secretary	30,790
3101 - STRS - Certificated	16,755
3202 - PERS - Classified	11,471
3212 - EMPC PERS Classified	924
3312 - OASDI-Classified	3,433
3321 - Medicare - Cerfiticated	1,421
3322 - Medicare - Classified	802
3401 - Health & Welfare - Certificated	6,411
3402 - Health & Welfare - Classified	8,244
3501 - State Unemployment - Certificated	49
3502 - State Unemployment - Classified	27
3601 - Workers Comp - Certificated	1,698
3602 - Workers Comp - Classified	960
3702 - Retiree Benefits - Classified	2,154
3901 - Other Benefits - Certificated	200
3902 - Other Benenfits - Classified	112
4399 - Program Reserves	3,366
021000 - Instructional Administration	211,370
<u>030100 - Assessments And Evaluations</u>	
2320 - Administrative Assistant	58,726
3202 - PERS - Classified	12,176
3212 - EMPC PERS Classified	1,762
3312 - OASDI-Classified	3,641
3322 - Medicare - Classified	852
3402 - Health & Welfare - Classified	8,413
3502 - State Unemployment - Classified	29
3602 - Workers Comp - Classified	1,018
3702 - Retiree Benefits - Classified	2,284
3902 - Other Benenfits - Classified	188
4310 - Materials & Supplies	1,500
5220 - Travel & Conference (Also for Mileage)	2,000
5716 - Interprogram - Duplication	4,564
5830 - Contracted Services (Board Approval Required)	1,000

PROPOSED BUDGET
EDUCATION SERVICES
2019-20

018 - ED Services	PROPOSED BUDGET 2019-2020
030100 - Assessments And Evaluations	98,153
<u>041500 - Curriculum Development</u>	
1380 - Assistant Superintendent	97,980
2320 - Administrative Assistant	31,594
2480 - Secretary	30,790
3101 - STRS - Certificated	16,755
3202 - PERS - Classified	12,924
3212 - EMPC PERS Classified	924
3312 - OASDI-Classified	3,868
3321 - Medicare - Certificated	1,421
3322 - Medicare - Classified	904
3401 - Health & Welfare - Certificated	6,411
3402 - Health & Welfare - Classified	8,458
3501 - State Unemployment - Certificated	49
3502 - State Unemployment - Classified	31
3601 - Workers Comp - Certificated	1,698
3602 - Workers Comp - Classified	1,082
3702 - Retiree Benefits - Classified	2,427
3901 - Other Benefits - Certificated	200
3902 - Other Benenfits - Classified	144
041500 - Curriculum Development	217,660
<u>050000 - Supplemental</u>	
1150 - Substitutes	70,000
1190 - Extra Duty	30,000
1310 - Directors	175,737
1330 - Coordinators	163,151
1910 - Other Certificated Salaries /Teacher Advisors	419,358
2110 - Instructional Aides	42,766
2290 - Classified Support - OT, Extra Duties	2,000
2320 - Administrative Assistant	97,817
2410 - Clerical, Technical and Office Salaries	164,219
2480 - Secretary	59,854
2490 - Extra Duty - Regular Personnel	1,000
2911 - TRANSLATOR	81,439
3101 - STRS - Certificated	146,761
3202 - PERS - Classified	93,066
3212 - EMPC PERS Classified	9,426
3312 - OASDI-Classified	27,845
3321 - Medicare - Certificated	12,445
3322 - Medicare - Classified	6,511
3401 - Health & Welfare - Certificated	65,275
3402 - Health & Welfare - Classified	104,448
3501 - State Unemployment - Certificated	430
3502 - State Unemployment - Classified	226
3601 - Workers Comp - Certificated	14,874
3602 - Workers Comp - Classified	7,783
3701 - Retiree Benefits - Certificated	16,313
3702 - Retiree Benefits - Classified	17,334
3901 - Other Benefits - Certificated	800
3902 - Other Benenfits - Classified	356
4140 - State Approved Textbooks	218,309
4310 - Materials & Supplies	10,000
5100 - Subagreements for Services	45,000
5220 - Travel & Conference (Also for Mileage)	20,740
5300 - Dues and Memberships	6,000
5830 - Contracted Services (Board Approval Required)	115,075
5846 - Licensing Software Agreement	76,315
050000 - Supplemental	2,322,673
<u>062000 - Student Support</u>	
4310 - Materials & Supplies	1,948
4311 - Computer Software	1,500
5610 - Equipment Rental & Maintenance Agreements	2,500
5716 - Interprogram - Duplication	6,202
062000 - Student Support	12,150

PROPOSED BUDGET
EDUCATION SERVICES
2019-20

018 - ED Services	
PROPOSED BUDGET 2019-2020	
<u>067000 - Health Services</u>	
1272 - Nurses	122,255
3101 - STRS - Certificated	20,906
3321 - Medicare - Cerfiticated	1,773
3401 - Health & Welfare - Certificated	23,975
3501 - State Unemployment - Certificated	61
3601 - Workers Comp - Certificated	2,119
3701 - Retiree Benefits - Certificated	4,756
5932 - Cellular Phones/Pagers	1,000
067000 - Health Services	176,845
<u>082300 - Measure K Library</u>	
1910 - Other Certificated Salaries /Teacher Advisors	124,575
3101 - STRS - Certificated	21,302
3321 - Medicare - Cerfiticated	1,806
3401 - Health & Welfare - Certificated	10,122
3501 - State Unemployment - Certificated	62
3601 - Workers Comp - Certificated	2,159
3701 - Retiree Benefits - Certificated	4,846
082300 - Measure K Library	164,872
<u>715600 - Instrnl. Mtrls Realignment IMFRP</u>	
4140 - State Approved Textbooks	22,000
715600 - Instrnl. Mtrls Realignment IMFRP	22,000
<u>739300 - Professional Development Block Grant</u>	
5100 - Subagreements for Services	77,000
5830 - Contracted Services (Board Approval Required)	25,000
739300 - Professional Development Block Grant	102,000
<u>739400 - Targeted Instructional Imprvment Block Grant</u>	
5830 - Contracted Services (Board Approval Required)	54,720
739400 - Targeted Instructional Imprvment Block Grant	54,720
010 - General - Unrestricted	3,425,195
<u>060 - General - Restricted</u>	
<u>030500 - SMAA</u>	
2410 - Clerical, Technical and Office Salaries	38,058
3202 - PERS - Classified	7,891
3212 - EMPC PERS Classified	1,142
3312 - OASDI-Classified	2,360
3322 - Medicare - Classified	552
3402 - Health & Welfare - Classified	11,141
3502 - State Unemployment - Classified	19
3602 - Workers Comp - Classified	660
3702 - Retiree Benefits - Classified	1,480
030500 - SMAA	63,303
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1910 - Other Certificated Salaries /Teacher Advisors	62,279
3101 - STRS - Certificated	10,650
3321 - Medicare - Cerfiticated	903
3401 - Health & Welfare - Certificated	11,487
3501 - State Unemployment - Certificated	31
3601 - Workers Comp - Certificated	1,079
3701 - Retiree Benefits - Certificated	2,423
4310 - Materials & Supplies	1,571
5220 - Travel & Conference (Also for Mileage)	2,122
5830 - Contracted Services (Board Approval Required)	5,000
301000 - NCLB - Title I - Part A Basic Grant	97,545

PROPOSED BUDGET
EDUCATION SERVICES
2019-20

018 - ED Services	
PROPOSED BUDGET 2019-2020	
<u>403500 - NCLB Improving Teacher Quality</u>	
1910 - Other Certificated Salaries /Teacher Advisors	98,636
3101 - STRS - Certificated	8,950
3201 - PERS - Certificated	9,598
3211 - EPMC PERS Certificated	1,389
3311 - OASDI-Certificated	2,870
3321 - Medicare - Cerfiticated	1,430
3401 - Health & Welfare - Certificated	13,426
3501 - State Unemployment - Certificated	49
3601 - Workers Comp - Certificated	1,709
3701 - Retiree Benefits - Certificated	3,837
4310 - Materials & Supplies	1,105
403500 - NCLB Improving Teacher Quality	142,999
<u>420100 - Title III - Immigrant Education</u>	
2911 - TRANSLATOR	4,145
3202 - PERS - Classified	858
3312 - OASDI-Classified	257
3322 - Medicare - Classified	60
3402 - Health & Welfare - Classified	1,627
3502 - State Unemployment - Classified	2
3602 - Workers Comp - Classified	72
3702 - Retiree Benefits - Classified	161
4310 - Materials & Supplies	34,076
420100 - Title III - Immigrant Education	41,258
<u>420300 - Tile III - LEP</u>	
1120 - Summer School Teachers	90,730
1910 - Other Certificated Salaries /Teacher Advisors	78,511
2452 - SUMMER SCHOOL CLERICAL OFFICE	5,424
3101 - STRS - Certificated	28,939
3202 - PERS - Classified	1,124
3212 - EMPC PERS Classified	164
3312 - OASDI-Classified	336
3321 - Medicare - Cerfiticated	2,453
3322 - Medicare - Classified	80
3401 - Health & Welfare - Certificated	6,073
3501 - State Unemployment - Certificated	83
3502 - State Unemployment - Classified	4
3601 - Workers Comp - Certificated	2,934
3602 - Workers Comp - Classified	92
3701 - Retiree Benefits - Certificated	3,054
4310 - Materials & Supplies	10,000
5846 - Licensing Software Agreement	4,160
420300 - Tile III - LEP	234,161
<u>564000 - Medi-Cal Reimbursement</u>	
2210 - Classified Support Salaries	21,369
3202 - PERS - Classified	4,430
3212 - EMPC PERS Classified	641
3312 - OASDI-Classified	1,325
3322 - Medicare - Classified	310
3402 - Health & Welfare - Classified	7,428
3502 - State Unemployment - Classified	11
3602 - Workers Comp - Classified	370
3702 - Retiree Benefits - Classified	831
4310 - Materials & Supplies	4,285
4410 - Equipment - \$500 TO \$4999	4,000
564000 - Medi-Cal Reimbursement	45,000
<u>601000 - AFTER SCH ED AND SAFETY PROG</u>	
5830 - Contracted Services (Board Approval Required)	122,850
601000 - AFTER SCH ED AND SAFETY PROG	122,850

PROPOSED BUDGET
EDUCATION SERVICES
2019-20

018 - ED Services	
PROPOSED BUDGET 2019-2020	
<u>630000 - Restricted Lottery</u>	
4140 - State Approved Textbooks	362,891
630000 - Restricted Lottery	362,891
060 - General - Restricted	1,110,007
<u>080 - Special Education - Restricted</u>	
<u>650700 - Program Specialist</u>	
1910 - Other Certificated Salaries /Teacher Advisors	124,571
3101 - STRS - Certificated	21,302
3321 - Medicare - Cerfiticated	1,806
3401 - Health & Welfare - Certificated	10,122
3501 - State Unemployment - Certificated	62
3601 - Workers Comp - Certificated	2,159
3701 - Retiree Benefits - Certificated	4,846
650700 - Program Specialist	164,868
<u>650900 - Special Education Admin</u>	
1310 - Directors	175,737
2480 - Secretary	68,431
3101 - STRS - Certificated	30,051
3202 - PERS - Classified	14,188
3212 - EMPC PERS Classified	2,053
3312 - OASDI-Classified	4,243
3321 - Medicare - Cerfiticated	2,548
3322 - Medicare - Classified	992
3401 - Health & Welfare - Certificated	9,693
3402 - Health & Welfare - Classified	14,623
3501 - State Unemployment - Certificated	88
3502 - State Unemployment - Classified	34
3601 - Workers Comp - Certificated	3,046
3602 - Workers Comp - Classified	1,186
3702 - Retiree Benefits - Classified	2,662
3901 - Other Benefits - Certificated	400
650900 - Special Education Admin	329,975
080 - Special Education - Restricted	494,843
018 - ED Services	5,030,045

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Berryessa Union Elementary School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	43693770000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Roxane Fuentes, Ed.D., Superintendent
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$62,876,534
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$6,033,186
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$4,172,978
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$3,517,293
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$2,722,383
Total Projected Revenue There is no entry required as the total is calculated for you	\$73,289,188

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$79,028,844
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$69,881,253
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$4,565,731
Expenditures Not in the LCAP	\$9,147,591

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$4,461,007
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$4,076,459

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$-1,467,455
2018-19 Difference in Budgeted and Actual Expenditures	\$-384,548

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	The following expenditures listed below are not included in this year's LCAP: <ul style="list-style-type: none"> * STRS on behalf payments * Transportation costs * Debt Services * Administrative Substitutes (Board, Class Size Overages, Collective Bargaining, Community Services,) * Retiree Health Benefits * Utilities * Legal/Insurance Fees
The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.	The difference in projected funds and budgeted expenditures for the funding for high needs students is -1,467,455. The LCFF supplemental allocation difference (-1,467,455) is allocated to the 13 school sites to provide site interventions and supplemental programs to support their students. Site principals oversee these expenditures and make sure that the interventions and supplemental programs are written into their Single Plan for Student Achievement (SPSA) which are aligned to the four goals of the district's LCAP.
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.	The major differences between budgeted expenditures and estimated actuals are listed below by goal. The difference did not effect the overall impact of the desired outcome of supplemental services for the district's unduplicated students <ul style="list-style-type: none"> * Goal 1: * Action 1 - Budgeted expenditures for Maintenance supplies and ongoing maintenance projects were projected lower than estimated actual expenditures. * Action 2 - Safety training and supplies were projected higher than estimated actual expenditures. * Action 3 - The contract for PBIS was only included in the estimated actual expenditures - materials/incentives were not purchased this year since it was a planning year (the difference between estimated actual expenditures and budgeted expenditures) * Action 4 - No supplies were needed for the roll-out of Digital Citizenship. All communication was done online and through email notification. * Action 5 - School Social Worker salaries (budgeted expenditures) did not include a raise and step/column that employees were given this school

year. Additional School Social Worker's salary and benefits were higher than expected.

* Action 6 - Training for MTSS & Restorative Justice was less than expected.

* Action 7 - Additional School Nurse's salary and benefits were lower than expected since the nurse was not hired until December 2018.

* Goal 2:

* Action 1 - Included 1.5 FTE salaries/benefits for the BTSA Induction instructional coach positions for estimated actuals - 1.0 FTE was included in the budgeted expenditures. BTSA contract from New Teacher Center (NTC) came in higher than expected since we had more new teachers hired this school year. Classified Salaries was budgeted higher than expected.

* Action 2 - Technology III support position did not include benefits in budgeted expenditures. English Language Arts (ELA) consumables were not purchased this year since the price for consumables were included in the purchase of the program. Social Studies curriculum was budgeted extremely low to the actual cost of the program. The total cost was over \$300,000 higher than budgeted. Positive Prevention Plus materials were less expensive than anticipated. The district also received a grant that paid for some of the PPP materials. No SEAL Summer Bridge Extended School Year was scheduled this year.

* Action 3 - 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. Supplemental materials for elementary NGSS was less expensive than anticipated and more expensive for middle schools. Mystery Science (online supplemental program) was purchased to help NGSS at the elementary schools (\$1,000 per school site = \$10,000).

* Action 4 - Teachers' salaries for the Dual Immersion program were embedded in the text. Three teachers were hired to start our Mandarin Immersion program. The Spanish Immersion program did not get started this school year based on low enrollment.

* Action 5 - The cost of EL Summer school was embedded in the text. No LLI training or Reading Recovery materials were purchased based on our new ELA program. The number of Leveled books were less than anticipated too - based on the new ELA program that was adopted last school year. Kindergarten materials for Extended Day were higher than budgeted (which was embedded in the text) and so was the cost of Instructional Associates to support the Kindergarten teachers. Additional Summer School opportunities budget was embedded in the text and were more than anticipated. The district actually added additional classes of Elevate Math.

* Action 6 - EL Instructional coach's salary & 2 .5 FTE teachers salaries were embedded in the text for budgeted expenditures. Read 180/System 44 and English 3D were also embedded in the text and came in a little lower than anticipated.

* Action 7 - Unable to hire 6 AVID tutors, so the budgeted cost was greater than the actual expenditure.

* Action 8 & 9 - The district did not move forward with these two action items

* Goal 3:

* Action 1 - Curriculum Mapping and the cost for our district PD days (contracts) actual expenditures came in lower than budgeted.

* Action 2 - Instructional coaches salaries were budgeted higher because the BTSA coaches and EL coaches' salaries were included in the total amount. They were taken out of this year's estimated actuals because they had their own line item.

* Action 4 - No copying costs needed. All work was done online.

* Action 5 - SEAL contract was for \$70,000 not \$25,000 since we had a cohort of teachers finishing the training.

- | | |
|--|---|
| | <ul style="list-style-type: none">* Action 6 - No PD expenditures on Growth Mindset this year.* Action 7 - Sub costs came in higher for the ELA/ELD Instructional Leadership meetings at the district office level. Sub costs for the NGSS Instructional Leadership Team came in higher based on more time needed to pilot and select materials.
* Goal 4:* Action 1 - Parent community cost, District-wide newsletter, and Spanish translator were all budgeted higher than the estimated actual expenditures. The district cost for parent events was lower than expected. The Spanish translator's salary and benefits were budgeted much higher than actuals.* Action 2 - Thought Exchange was not purchased based on other needs/priorities. |
|--|---|

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berryessa Union Elementary School District

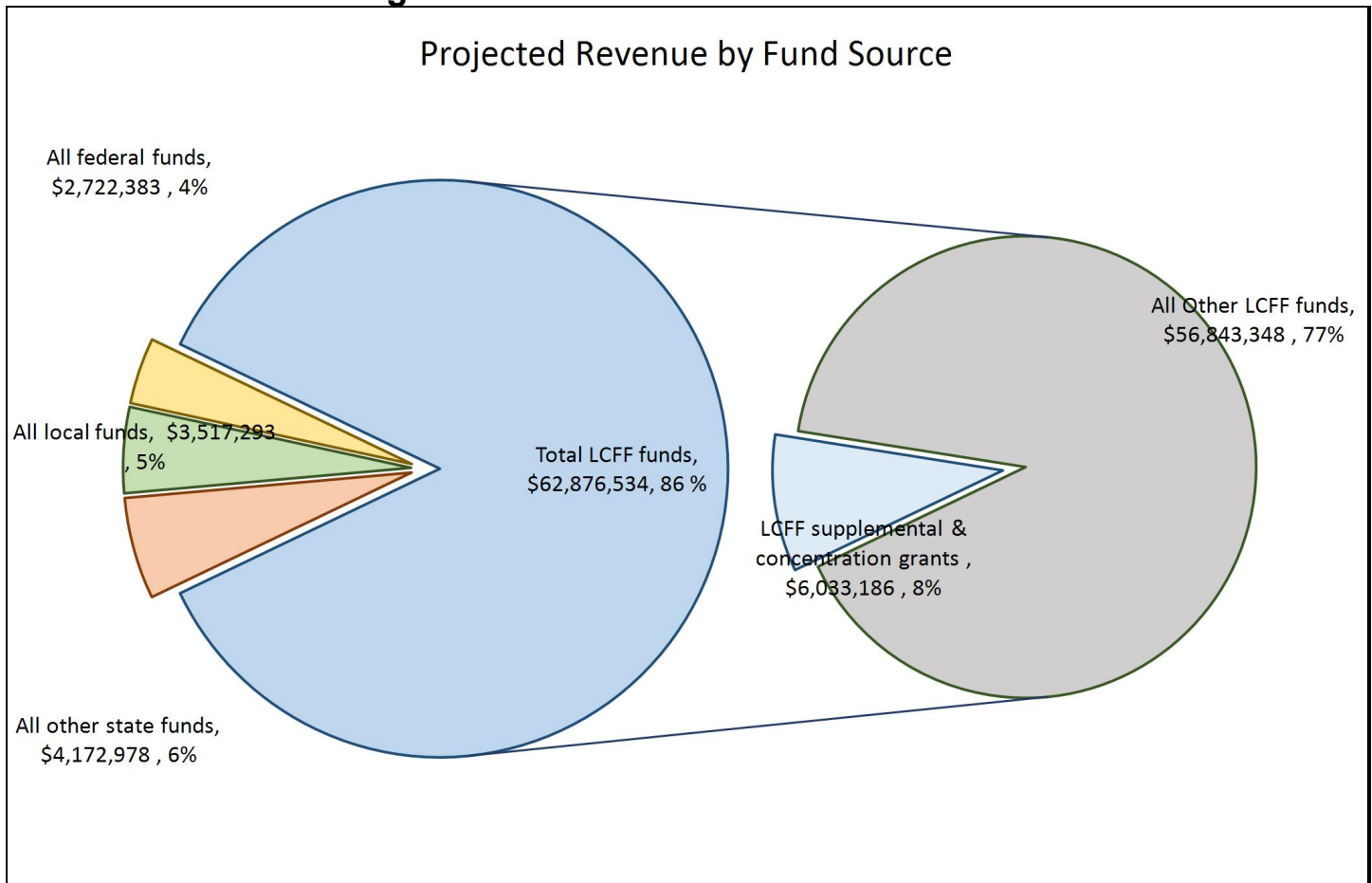
CDS Code: 43693770000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Roxane Fuentes, Ed.D., Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

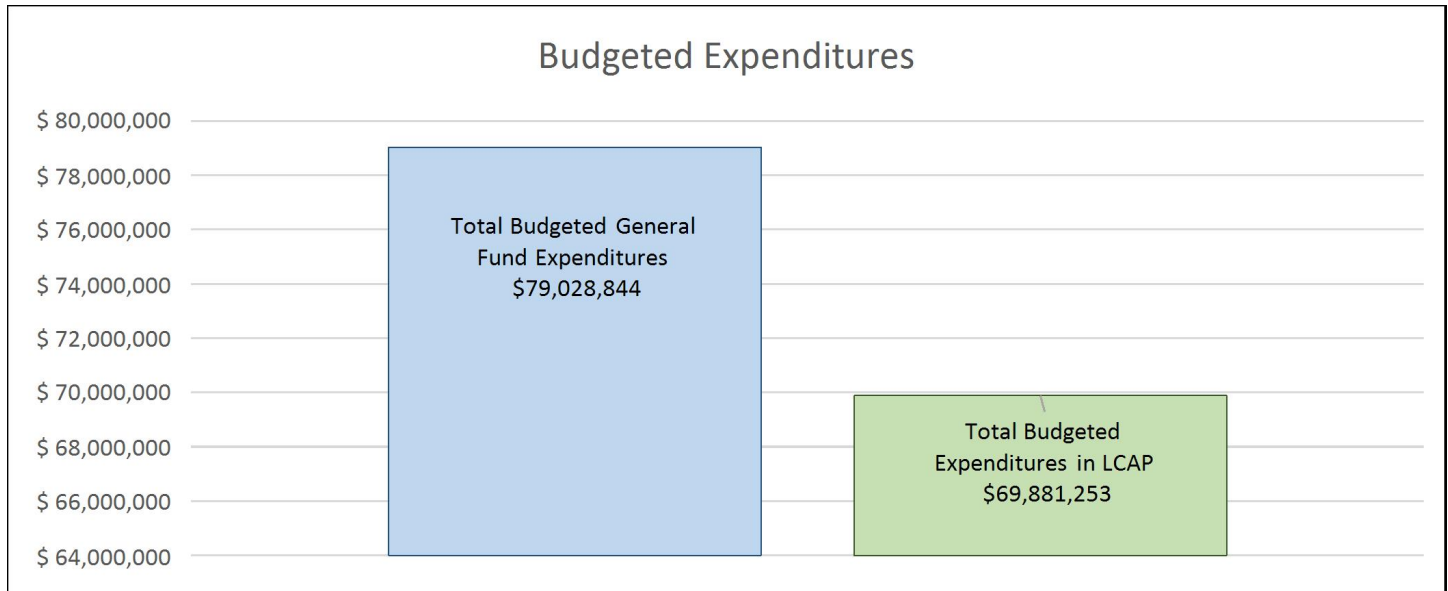


This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Berryessa Union Elementary School District is \$73,289,188, of which \$62,876,534 is Local Control Funding Formula (LCFF), \$4,172,978 is other state funds, \$3,517,293 is local funds, and \$2,722,383 is federal funds. Of the \$62,876,534 in LCFF Funds, \$6,033,186 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Berryessa Union Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Berryessa Union Elementary School District plans to spend \$79,028,844 for the 2019-20 school year. Of that amount, \$69,881,253 is tied to actions/services in the LCAP and \$9,147,591 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following expenditures listed below are not included in this year's LCAP:

- * STRS on behalf payments
- * Transportation costs
- * Debt Services
- * Administrative Substitutes (Board, Class Size Overages, Collective Bargaining, Community Services,)
- * Retiree Health Benefits
- * Utilities
- * Legal/Insurance Fees

Increased or Improved Services for High Needs Students in 2019-20

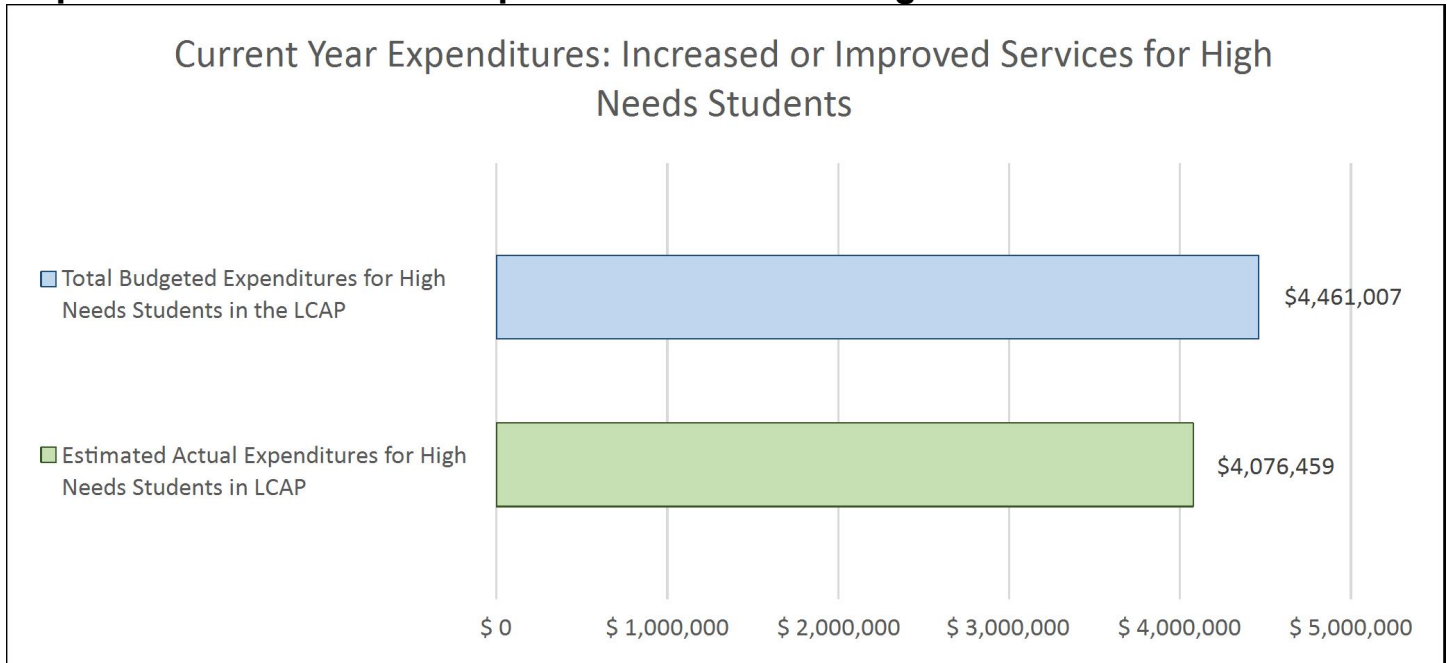
In 2019-20, Berryessa Union Elementary School District is projecting it will receive \$6,033,186 based on the enrollment of foster youth, English learner, and low-income students. Berryessa Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Berryessa Union Elementary School District plans to spend \$4,565,731 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

The difference in projected funds and budgeted expenditures for the funding for high needs students is - 1,467,455. The LCFF supplemental allocation difference (-1,467,455) is allocated to the 13 school sites to provide site interventions and supplemental programs to support their students. Site principals oversee these expenditures and make sure that the interventions and supplemental programs are written into their Single Plan for Student Achievement (SPSA) which are aligned to the four goals of the district's LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Berryessa Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Berryessa Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Berryessa Union Elementary School District's LCAP budgeted \$4,461,007 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District estimates that it will actually spend \$4,076,459 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-384,548 had the following impact on Berryessa Union Elementary School District's ability to increase or improve services for high needs students:

The major differences between budgeted expenditures and estimated actuals are listed below by goal. The difference did not effect the overall impact of the desired outcome of supplemental services for the district's unduplicated students

* Goal 1:

* Action 1 - Budgeted expenditures for Maintenance supplies and ongoing maintenance projects were projected lower than estimated actual expenditures.

* Action 2 - Safety training and supplies were projected higher than estimated actual expenditures.

* Action 3 - The contract for PBIS was only included in the estimated actual expenditures - materials/incentives were not purchased this year since it was a planning year (the difference between estimated actual expenditures and budgeted expenditures)

* Action 4 - No supplies were needed for the roll-out of Digital Citizenship. All communication was done online and through email notification.

* Action 5 - School Social Worker salaries (budgeted expenditures) did not include a raise and step/column that employees were given this school year. Additional School Social Worker's salary and benefits were higher than expected.

* Action 6 - Training for MTSS & Restorative Justice was less than expected.

* Action 7 - Additional School Nurse's salary and benefits were lower than expected since the nurse was not hired until December 2018.

* Goal 2:

* Action 1 - Included 1.5 FTE salaries/benefits for the BTSA Induction instructional coach positions for estimated actuals - 1.0 FTE was included in the budgeted expenditures. BTSA contract from New Teacher Center (NTC) came in higher than expected since we had more new teachers hired this school year. Classified Salaries was budgeted higher than expected.

* Action 2 - Technology III support position did not include benefits in budgeted expenditures. English Language Arts (ELA) consumables were not purchased this year since the price for consumables were included in the purchase of the program. Social Studies curriculum was budgeted extremely low to the actual cost of the program. The total cost was over \$300,000 higher than budgeted. Positive Prevention Plus materials were less expensive than anticipated. The district also received a grant that paid for some of the PPP materials. No SEAL Summer Bridge Extended School Year was scheduled this year.

* Action 3 - 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. Supplemental materials for elementary NGSS was less expensive than anticipated and more expensive for middle schools. Mystery Science (online supplemental program) was purchased to help NGSS at the elementary schools (\$1,000 per school site = \$10,000).

* Action 4 - Teachers' salaries for the Dual Immersion program were embedded in the text. Three teachers were hired to start our Mandarin Immersion program. The Spanish Immersion program did not get started this school year based on low enrollment.

* Action 5 - The cost of EL Summer school was embedded in the text. No LLI training or Reading Recovery materials were purchased based on our new ELA program. The number of Leveled books were less than anticipated too - based on the new ELA program that was adopted last school year. Kindergarten materials for Extended Day were higher than budgeted (which was embedded in the text) and so was the cost of Instructional Associates to support the Kindergarten teachers. Additional Summer School opportunities budget was embedded in the text and were more than anticipated. The district actually added additional classes of Elevate Math.

* Action 6 - EL Instructional coach's salary & 2 .5 FTE teachers salaries were embedded in the text for budgeted expenditures. Read 180/System 44 and English 3D were also embedded in the text and came in a little lower than anticipated.

* Action 7 - Unable to hire 6 AVID tutors, so the budgeted cost was greater than the actual expenditure.

* Action 8 & 9 - The district did not move forward with these two action items

* Goal 3:

* Action 1 - Curriculum Mapping and the cost for our district PD days (contracts) actual expenditures came in lower than budgeted.

* Action 2 - Instructional coaches salaries were budgeted higher because the BTSA coaches and EL coaches' salaries were included in the total amount. They were taken out of this year's estimated actuals because they had their own line item.

* Action 4 - No copying costs needed. All work was done online.

* Action 5 - SEAL contract was for \$70,000 not \$25,000 since we had a cohort of teachers finishing the training.

* Action 6 - No PD expenditures on Growth Mindset this year.

* Action 7 - Sub costs came in higher for the ELA/ELD Instructional Leadership meetings at the district office level. Sub costs for the NGSS Instructional Leadership Team came in higher based on more time needed to pilot and select materials.

* Goal 4:

- * Action 1 - Parent community cost, District-wide newsletter, and Spanish translator were all budgeted higher than the estimated actual expenditures. The district cost for parent events was lower than expected. The Spanish translator's salary and benefits were budgeted much higher than actuals.
- * Action 2 - Thought Exchange was not purchased based on other needs/priorities.

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	Contact Name and Title	Email and Phone
Berryessa Union Elementary School District	Roxane Fuentes, Ed.D. Superintendent	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

Metric/Indicator

Attendance rates

18-19

99.%

Baseline

96.80%

Metric/Indicator

Chronic Absence Rates

18-19

7.5%

Baseline

13.3%

Actual

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.

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

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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students</p>	<p>5. Supporting Students' Socio-Emotional Well Being; McKinney-Vento & Foster Care Students</p>	<p>Increase in salaries (benefits not shown) 1000-1999: Certificated Personnel Salaries Supplemental \$752,210</p>	<p>School Social Workers salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$863,673</p>
<p>Panorama survey - Staff, Parent, Student survey to track school culture; socio-emotional well-being</p>	<p>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.</p>	<p>Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I \$3,000</p>	<p>Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I \$3,000</p>
<p>Additional School Social Worker to focus on systems & support</p>	<p>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.</p>	<p>Tutoring/mentoring support for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,000</p>	<p>Tutoring/mentoring support for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,000</p>

	<p>We have five foster youth students attending Berryessa Union School District and they are scheduled to receive tutoring through REACH professional in-home tutoring.</p> <p>The additional school social worker was placed at Toyon Elementary school to support the needs of that community.</p>	<p>Additional School Social Worker 1000-1999: Certificated Personnel Salaries Concentration \$85,000</p>	<p>Additional School Social Worker 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$119,407</p>
		<p>Contract with Panorama - survey students, staff, & families (school culture) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000</p>	<p>Contract with Panorama - survey students, staff, & families (school culture) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$14,825</p>

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

Actual

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

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

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

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

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

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

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

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 one-to-one ratio of devices to students.

Purchase Positive Prevention Plus on an annual basis - since the curriculum is consumable.

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

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.

Piloted, adopted, and purchased a new social studies program (TCI) aligned with the new framework for middle school.

Refined curriculum maps, revised benchmark assessments and added teaching resources (e.g. Mystery Science for elementary schools)

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.

Additional library books were purchased for each school site.

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.

ELA/ELD curriculum cost 4000-4999: Books And Supplies Supplemental \$518,226

Technology III support position 2000-2999: Classified Personnel Salaries Supplemental \$78,760

2 PE instructional assistants 2000-2999: Classified Personnel Salaries Supplemental \$60,000

Additional library books to support the school libraries 4000-4999: Books And Supplies Supplemental \$65,000

Replace consumables for other curriculum areas 4000-4999: Books And Supplies Supplemental \$50,000

Tech leads at each site (\$1,000 stipend) 1000-1999: Certificated Personnel Salaries Supplemental \$13,000

SEAL materials & supplies 4000-4999: Books And Supplies Supplemental \$35,000

Social Studies curriculum for middle schools 4000-4999: Books And Supplies Supplemental \$150,000

ELA/ELD curriculum cost (last payment) 4000-4999: Books And Supplies Lottery \$518,226

Technology III support position 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$91,108

2 FTEs - PE instructional assistants 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$64,871

Additional library books to support the school libraries (\$5000 per site) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$65,000

Replace consumable for other curriculum areas 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$14,782

Tech leads at each site (\$1000 stipend) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$13,000

SEAL materials and supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$35,555

Social Studies curriculum for middle schools 4000-4999: Books And Supplies Lottery \$486,513

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

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

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

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

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

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

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, SVMl) 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
<p>Metric/Indicator ELA SBAC scores</p> <p>ELA F & P scores (primary grades)</p> <p>Benchmarks</p> <p>Panorama LCAP Professional Development Questions</p>	<p>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).</p> <p>All Students - Green (4550 students): 23.7 points above level 3 Increased 7.5 Points</p> <p>Socio-Economically Disadvantaged Students - Yellow (1690 students): 10.1 points below level 3 Increased 5.5 Points</p> <p>Hispanic Students - Yellow (1087 students): 36 points below level 3 Increased 8.4 points</p> <p>Students with Disabilities - Red (481 students): 93.3 points below level 3</p>

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

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

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

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

Actual

<p>Baseline 100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)</p>
<p>Metric/Indicator Growth Mindset - Teachers</p>
<p>18-19 Panorama Survey: increase: Faculty Growth Mindset to 68%</p>
<p>Baseline Panorama Survey: 48% Faculty Growth Mindset, 20th percentile</p>

<p>Outcome results based on Panorama data.</p>
<p>Growth Mindset 53%. Increased 2% - Did not meet.</p>

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

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

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 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.

Actions/Services

9. Planning for NGSS Integrated Middle School Instruction

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.

Expenditures

Training through BaySci Leadership Seminars, SCCOE NGSS Training, or Similar PD Opportunities- substitute costs 1000-1999: Certificated Personnel Salaries Supplemental \$3,500

Expenditures

PD sub costs for NGSS curriculum 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,500

Action 10

Planned 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).

Actual Actions/Services

10. Professional Development for Classified Staff

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

Budgeted Expenditures

More training for classified staff including TCI 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000

Estimated Actual Expenditures

More training for classified staff including TCI 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$9,500

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

Did not purchase Thought Exchange \$0

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

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>	<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%</p>	<p>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%</p>	<p>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%</p>
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

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. 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.

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.

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	<p>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</p>	<p>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</p> <p>Determine baseline for District ELA benchmark assessment</p>	<p>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</p> <p>District ELA benchmark assessment TBD</p>	<p>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</p> <p>District ELA benchmark assessment TBD</p>
English Language Development (ELD)	<p>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</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</p>	<p>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</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>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</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher</p>	<p>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</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher</p>

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 ~53% responded favorably on self-efficacy questions, 40th percentile on national dataset ~58% responded favorably on growth mindset questions, 40th percentile on national dataset</p>	<p>Panorama Student Survey ~ increase to 63% responding favorably on self-efficacy questions ~ increase to 68% responding favorably on growth mindset questions</p>	<p>Panorama Student Survey ~ increase to 73% responding favorably on self-efficacy questions ~ increase to 78% responding favorably on growth mindset questions</p>	<p>Panorama Student Survey ~ increase to 73% responding favorably on self-efficacy questions ~ increase to 78% responding favorably on growth mindset questions</p>
Physical Fitness	<p>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%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 78.5% Body Composition: 74.9% Abdominal Strength: 92.7% Trunk Extension Strength: 94.4%</p>	<p>Grade 5 Healthy Fitness Zone Aerobic Capacity: 77.0% Body Composition: 65.8% Abdominal Strength: 87.6% Trunk Extension Strength: 99.4% Upper Body Strength: 76.4% Flexibility: 86.1%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 81.5% Body Composition: 77.9% Abdominal Strength: 95.7% Trunk Extension Strength: 97.4%</p>	<p>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%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 84.5% Body Composition: 80.9% Abdominal Strength: 98.7% Trunk Extension Strength: 100%</p>	<p>Grade 5 Healthy Fitness Zone Aerobic Capacity: 83.0% Body Composition: 71.8% Abdominal Strength: 93.6% Trunk Extension Strength: 100% Upper Body Strength: 82.4% Flexibility: 92.1%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 87.5% Body Composition: 83.9% Abdominal Strength: 100% 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

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. 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

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.

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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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)

Location(s):

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

[Add Students to be Served selection here]

[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 it's 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
10. Math	10. Math	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 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 SVMl membership	5800: Professional/Consulting Services And Operating Expenditures SVMl membership	5800: Professional/Consulting Services And Operating Expenditures SVMl 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

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.

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

Modified Action

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.

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

Unchanged Action

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.

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

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>
<p>Math SBAC scores</p> <p>Math Benchmark scores</p> <p>Panorama LCAP Professional Development Questions</p>	<p>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</p>	<p>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</p>	<p>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 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3</p>	<p>All Students: Maintain level 3 or higher SED: 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</p>

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 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

2017-18 Actions/Services

7. Professional Development for Instructional Leadership Teams:

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

Unchanged Action

2018-19 Actions/Services

7. Professional Development for Instructional Leadership Teams:

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

Unchanged Action

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.

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.	<p>Increase to 25 Spanish speaking parents participating in the Latino Literacy project.</p> <p>Increase to 100 parents participating in Berryessa University</p>	<p>Increase to 30 Spanish speaking parents participating in the Latino Literacy project.</p> <p>Increase to 100 parents participating in Berryessa University</p>	<p>Increase to 300 TK/Kinder parents participating in the TK/Kinder Parent Welcome</p> <p>Increase to 100 parents participating in Berryessa University</p>

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

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.

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

Unchanged Action

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

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

Unchanged Action

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/K/nder 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

\$6,534,046

Percentage to Increase or Improve Services

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

Percentage to Increase or Improve Services

\$5,666,329

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
- Page 91 of 108
- * 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.

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

LEA Name

Berryessa Union Elementary School District

CDS Code:

43693770000000

Link to the LCAP:

(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE II, PART A

Supporting Effective Instruction

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

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

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

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

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

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

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

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

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

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

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

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

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

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

Strategy

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

Berryessa Union School District (BUSD) uses federal funds to supplement and enhance actions and services funded with Local Control Funding Formula (LCFF) funds that are designed to close the achievement gap and support all students in meeting challenging state academic standards, as reflected in our Local Control Accountability Plan (LCAP).

Alignment

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

LCAP actions are determined by needs assessments and data analysis aimed at isolating causal factors for poor performance. Stakeholders review data and develop action plans to address those needs. Stakeholder groups include parents, students, community members, staff members, and employee groups. Formal stakeholder input and structure from high risk groups is ensured through the English Learner Advisory Committee, and the District English Learner Advisory Committee.

Monitoring metrics are found throughout the LCAP aligned to each of the four major goals. Once needs are identified, qualifying funding is assigned to carry out the action. Federal funding is placed alongside state funding to enhance various actions.

ESSA Provisions Addressed Within the LCAP

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

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

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

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

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

Berryessa Union School District is on schedule with the implementation of new core frameworks, instructional shifts and the adoption of instructional materials. New instructional programs have been adopted in Math and English Language Arts/English Language Development, and History Social Studies, programs are being evaluated during the 2018 - 2019 school year, and the instructional shifts in support of the Next Generation Science Standards (NGSS) are embedded in the district's professional development. Implementation status is monitored in our local indicator LCAP metrics.

A comprehensive assessment plan based on multiple measures is used to identify student needs. Annual State assessments (ELPAC, SBAC), benchmark assessments (aligned to our adopted curriculum), and Fountas and Pinnell (F & P) reading assessments are used to highlight student needs in English and Math. Local assessments begin in Kindergarten to inform early literacy needs.

Educational assistance is provided through a variety of multi-tiered systems of support. For example, to support literacy we use the core English program; with instructional support strategies for English Learners in the regular classroom setting and SEAL strategies at six elementary schools. More intensive supports such as extended day learning and access to instructional support programs, such as System 44 and Read 180 are provided. Small group intensive intervention using Leveled Literacy Intervention is also provided.

Conditions for student learning is also addressed using the Multi Tiered Systems of Support (MTSS) model with a variety of social emotional support programs. These include social workers at each elementary and middle school, additional parenting supports; connecting students and families with community based support programs and providing tiered behavioral supports such as Positive Behavior Intervention and Support (PBIS) and Restorative Justice.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 (as applicable)

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

The District has committed to a multi-year, multi-cohort training sequence to implement Positive Behavior Intervention Supports (PBIS) and Multi Tiered Systems of Support (MTSS). The first cohort of schools (Majestic Way, Summerdale and Toyon Elementary Schools) will complete their 1st year training cycle by the end of the 2018- 2019 school year and will launch their program in the Fall of 2019. An overview of the district's MTSS model was reviewed during the 2018 - 2019 school year during professional development sessions. School systems were examined at each site and the development of Tier 1 and Tier 2 supports began to develop at the end of the 2018 - 2019 school year.

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 (as applicable)

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

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

Berryessa Union School District - does not have a Career Technical/Work-based Opportunities program.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 <i>(as applicable)</i>

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

Berryessa Union School District is on schedule with the implementation of new core frameworks, instructional shifts and the adoption of instructional materials. New instructional programs have been adopted in Math and English Language Arts/English Language Development, and History Social Studies, programs are being evaluated during the 2018 - 2019 school year, and the instructional shifts in support of the Next Generation Science Standards (NGSS) are embedded in the district's professional development. Implementation status is monitored in our local indicator LCAP metrics. Title II funding supports the salaries of instructional coaches and the Coordinator of Education Services (who oversees the work of our instructional coaches). The district provides professional development focusing on state frameworks, instructional shifts and the implementation of the newly state board approved instructional materials. The district uses supplementary funds to increase the number of instructional coaches that work directly with teachers at our Title I schools to support the implementation of instructional shifts and engagement strategies. Additional supplementary funds provide professional development opportunities (i.e. conferences for instructional coaches and district office personnel). The District is compliant with federal and state mandates that includes distribution of Title II funds to participating private schools.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (<i>as applicable</i>)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

Involving and engaging parents has a positive correlation in a student's social, emotional and academic life. It is one of the district's priorities to enhance and strengthen the partnership between home and school so that students experience success and have the support system to thrive academically, socially and emotionally. We have three highly competent team members who help bridge the connection between the school/district and the parents using the parent's native language, including Chinese, Spanish and Vietnamese. Our district interpreters/translators are instrumental during parent conference, IEP's, SSTs and other parent meetings. They also help parents become familiar with district protocols and refer them to community agencies.

The district offers a variety of informational parent meetings to strengthen parent engagement. The district hosts a TK and Kinder parent welcome in the fall to support their child's smooth transition into our district. Increasing parent engagement and connectedness will empower parents to support their child's preparation for school. In order to engage a higher percentage of parents of English learners, language-specific presentation are offered during our TK/Kinder Parent Welcome. In the fall, parents are also invited to attend the District's Annual Parent University where they select from various academic and social-emotional workshops presented by district staff and community agencies.

Our district's DELAC is representative of all schools in the district. Throughout the year, DELAC reviews and discusses compliance issues and student data. DELAC members provide input on all EL federal funds as well as the district's LCAP.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

Our district uses the free and reduced lunch criteria to determine poverty. We have six Title I schools, 4 are elementary schools (Laneview, Suumerdale, Toyon and Vinci Park), and 2 are middle schools (Morrill and Piedmont).

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Low-income students and minority students are not being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers. This is not an issue for BUSD, but if it became a concern there would be a plan to assist teachers in completing credential work. Considerations for transfers of teachers would also be a likely part of the plan when working with Human Resources.

Parent and Family Engagement

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The district Parent Involvement Policy is distributed annually to all parents and guardians as part of our Annual Notice to Parents at the beginning of each new school year. The Parent Involvement Policy is based upon Board Policy and Administrative Regulations to ensure compliance with both Federal and State regulations. It is updated annually based on recommended changes from CASBO (California Association of School Business Officials) and through feedback received from parent advisory groups such as the District English Learner Advisory Group.

All Title I Schools hold an annual meeting to inform parents of their school's participation and the requirements of Title I. Each Title I funded school reviews the school's Parent Involvement Policy during the School Site Council at a regularly scheduled meeting and then by parents at a Title I School meeting. The policy is then revised as needed and approved by the School Site Council, parents, and, if necessary, by BUSD's Local Governing Board. The Parent Involvement Policy is available in the school office. Title I Schools also create Parent/School Compacts with their families. Schools offer flexible times for the meeting and provide translation services.

Berryessa District is committed to providing opportunities to assist all parents in supporting their students to become college and career ready. All sites maintain parent advisory and support groups such as ELAC and SSC. Sites also provide parent engagement opportunities.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children
ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

There are six Title I schools in our district, four of them are elementary schools and two are middle schools. All of our Title I schools have School wide programs and are compliant with all state and federal requirement such as the Parent/School Compact, Parent Involvement Policy and Annual Title I meeting. Each Title I School conducts a needs assessment that describes the methods and instructional strategies that strengthen the academic program in the school. Decisions to spend Title I funds are tied to outcomes that could increase the amount and quality of learning time, help provide enriched and accelerated curriculum and address the needs of those at risk of not meeting academic standards.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Federal and State Law mandate that all school districts identify homeless students annually. BUSD uses the Student Residency Questionnaire (SRQ) to identify eligible homeless students and provide support services. During the 2018-19 school year, BUSD identified 28 students experiencing homelessness via the Student Residency Questionnaires submitted. Upon enrollment, parents are asked about their residency status and, depending on their response, may then be asked to complete the SRQ. The SRQ establishes the parent/student's rights under the federal McKinney-Vento Homeless Assistance Act. Families self-identify their current nighttime residence on the SRQ. Each school has a designated school staff who provides the SRQ to the Education Services Department to contact the families and determine services. Parents can self-identify via the SRQ at any time during the school year at their school site or directly with the Education Services Department.

Per federal law, all schools are responsible for the annual identification of homeless students. Therefore, designated site staff ensure that their school site annually identifies all homeless students and accurately inputs student information and indicates the nighttime residence in Infinite Campus for accounting purposes. Additionally, each school site is required to provide public notice of the educational rights and protections of students experiencing homelessness. The designated district Homeless Liaison will support the identified specialized student population and work with school site staff to ensure compliance with district policy and federal mandates regarding: 1. Immediate Enrollment; 2. Appropriate educational placement (e.g., school of origin); 3. Proper withdrawal from school, which includes timely records and grades; 4. Identification of all students experiencing homelessness; 5. Awareness and training for school site staff on support to be provided to students and parents in transition; and 6. Consultation and collaboration with site school social workers; 7. Transportation assistance to school of origin.

The Education Services Department provides the following support to children, youth and families: 1. Facilitate school enrollment as needed to ensure compliance with school of origin and to equal access to educational and meal programs, as well other support services; 2. Conduct professional development trainings for school personnel and regarding the educational rights and supports afforded to homeless students; 3. Remove enrollment barriers, including barriers related to missed application or enrollment deadlines, fines, or fees; records required for enrollment, including immunization or other required health records, proof of residency, or other documentation; or academic records; 4. Provide technical assistance to schools regarding the proper identification, enrollment, and service needs of students and families experiencing homelessness and educate on the importance of ensuring the privacy of student records, including information about a homeless child or youth's living situation; 5. Provide assistance with transportation, backpacks, school supplies, hygiene kits, and emergency clothing/shoes; 6. Provide referrals to school/community services; 7. Educate students and parents on their educational rights, and promote parent participation in school related activities; 8. Provide advocacy services for parents and students during school related educational meetings, such as Student Success Team (SST), Individualized, Educational Program (IEP), and Student Attendance Review Team (SART) or School Attendance Review Board (SARB) meetings; 9. Participate in the mediation of school enrollment disputes; 10. Provide assistance to specialized populations of homeless students, including children with special needs, and unaccompanied youth

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD offers Transitional Kindergarten at three of our elementary schools. These classes benefit our young students by helping them be better prepared for Kindergarten and beyond. TK teachers across the district spend time collaborating on assessments and Sobrato Early Academic Language (SEAL) curriculum planning. The District hosts a Fall TK/Kinder parent welcome in order to share orientation information and help families better prepare themselves and their child to transition to TK and Kindergarten.

Middle schools provide WEB (Where Everybody Belongs) orientation days prior to the beginning of school to support elementary school students' transition to middle school. Students become familiar with the campus and receive their textbooks. Students engage in team building activities to get to know their classmates, faculty and staff. Some middle schools extend orientation over a few days and include academic preparation for English language arts and math, and study skills.

Our partner high school district , ESUHSD, hosts one day in the spring where our outgoing 8th grade middle school students visit the high school campus where they will attend. The high school implements Link Crew which is the high school version of WEB. In addition, the high school holds preview nights, where parents of incoming students learn about Career Technical Education pathways that are available, honors/AP courses, and high school graduation and college entrance requirements.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

This provision will not be addressed because all district funds are used to address other provisions.

TITLE I, PART D

Description of Program

ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Formal Agreements

ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Comparable Education Program

ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Successful Transitions

ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Educational Needs

ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Parent and Family Involvement

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD does not receive Title I, Part D funds.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

We have an integrated system of professional growth and improvement focused on closing the achievement gap. Professional development ranges from new teacher induction for our least experienced staff through professional learning for senior management and classified staff.

In collaboration with the New Teacher Project, the district maintains a teacher induction program and provides full time in house coaching and mentoring for new teachers. Beyond assisting new teachers to clear their preliminary credentials and welcoming new teachers as part of the district team, the program helps to attract and hire high quality new teachers and provides effective training. In addition to new teacher induction, our Instructional Coaches also assist veteran teachers in keeping current with evolving standards and practices. Administrators also have a professional learning community team that meets regularly and works hand in hand with the Education Services Department.

The district also provides a comprehensive professional development program focusing on state frameworks, instructional shifts and the implementation of newly state board approved instructional materials. The district employs 8 district instructional coaches who assist in the integration of English language arts, math, science, social studies and SEAL (Sobrato Early Academic Language). These expert practitioners are instrumental with developing teachers' capacity to ensure that all students including English Learners and Students with Disabilities have the supports that they need to succeed in an inclusive classroom environment.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Our professional development is focused on closing the achievement gap, so schools with the highest percentage of low income students and students at risk of not meeting challenging academic standards are naturally receiving the most benefit from Title II funded professional development. Funding is prioritized using the MTSS philosophy to target programs and resources based on individual student needs. The number of students in high need does vary by school site among our neighborhood schools. The baseline of tiered supports is defined in the district LCAP and the additional needs unique to each school are provided through the school plans or Single Plans for Student Achievement (funded based on the unduplicated count of high needs students by school site). To ensure articulation across the district, centralized professional development trainings around MTSS have been a focus. In addition, there are site-determined trainings to strategically address student needs.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD supports the Title II Professional Growth and Improvement programs' continuous improvement by sharing and consulting around outcome data from employee development and support evaluation system. LCAP consultation with staff and bargaining units also adds PD topics to the list. Our staff is very open about sharing their struggles and their ideas for training that would be helpful, and the information is very useful. Our analysis of PD data yields information about what was effective, what was ineffective, and changes we need to make for the subsequent year. We use that information to plan the PD activities for the next year.

Data is regularly reported to our stakeholders including our employee groups, governing board, parents and the community. Disaggregated data is analyzed to guide the responsible allocation of resources to ensure safe, productive learning environments with the best overall educator effectiveness.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District provides professional development to teachers that specifically supports instructional outcomes for English Learners with the goal that all will achieve English proficiency. We are committed to ensuring that all ELs have access to intellectually rich and comprehensive curriculum as well as meeting the challenging State grade level and graduation standards.

Six elementary school sites have teachers who have completed SEAL training which provide a wide assortment of instructional strategies to assist English Learners (ie. academic vocabulary, categorical matrix, sentence frames, engagement strategies etc.). Three instructional coaches work with SEAL teachers and lead cohort training to support teachers in the creation of SEAL units as well as the strengthening and refinement of these units.

Our district runs a summer school program for English Learners and Students with Disabilities. Elementary summer school teachers will use the new ELA/ELD adoption and the middle school summer school teachers used the Read 180 curriculum.

There are two two instructional coaches who specifically support district elementary and middle school teachers in differentiating and supporting English Learners. The two instructional coaches manage many of the EL platforms (Read 180, English 3D), curriculum, assessments and records monitoring. The Instructional Coaches also provide professional development to teachers on best practices and strategies for English Learners and support teachers with the implementation of our new ELA/ELD adoption, Read 180 and English 3D.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Newcomers enrolled in one of our three middle schools are enrolled in an English support class to enhance their English acquisition. Teachers use the Read 180 platform to differentiate and best meet the student needs. During the school day, elementary school teachers differentiate instruction for immigrant students and regularly meet in a small group setting. In addition, after school tutoring and/or intervention during the school day is also offered to immigrant students who need additional support. Summer school priority is also given to immigrant students who need to acquire English. The Instructional Coach also supports teachers who work directly with immigrant students.

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

In addition to the core ELA and ELD adopted curriculum, our teachers have access to a variety of supplemental supports to assist our ELs with English proficiency. Among those available to teachers, we use Title III funds to provide Read 180 licenses that assist middle school newcomers with foundational English vocabulary and phonemic awareness.

Our district organizes a summer school program specifically designed to enhance the English proficiency of all EL students. The target audience is our newcomers, LTELs and other ELs with emerging English proficiency. We continue to track the progress of our LTELs and RFEP students through the EL monitoring process. Principals and teachers have access to EL student data through School City. District and school staff use the EL data to inform their instructional practices related to language instruction educational programs and academic content instruction for English Learners and immigrant children and youth.

English Proficiency and Academic Achievement

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Berryessa Union School District provides ongoing professional development in support of English Language Learners and the Implementation of ELD programs. The Principals are supervised by the Assistant Superintendent of Educational Services. During evaluation meetings and visits, the progress, achievement and programs for English Learners are included specifically. Following is an overview of the professional development provided this school year:

- -Tier 1: Provide implementation PD for newly State Board and district adopted ELA/ELD programs

(Benchmark Advance at grades K-5 and HMH California Collection at grades 6-8) with a focus on content

specific vocabulary development and writing throughout the curriculum.

- -Tier 1: Provide instructional strategies professional development using Construction Meaning (Benchmark Advance) and SEAL (Sobrato Early Academic Language).
- -Tier 2: Provide extended year (summer school) training using ELD (Benchmark Advance and Read 180).
- -Tier 2-3: Provide professional development for the delivery of strategic and intensive intervention using F & P (Fountas & Pinnell reading) as well as System 44 and Read 180.

In addition to program professional development, the effective implementation of programs is supported with district instructional coaches as well as new teacher induction and veteran teacher assistance mentors, and by monitoring and sharing practices through the instructional rounds and professional learning communities collaborative programs.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

BUSD used Title IV funds to augment summer school Elevate math (geared towards students who are below grade level in math) classes to fourth and fifth graders in need of acceleration. We have two classes each of fourth and fifth graders attending summer Elevate programs for the summer of 2018 - 2019 that will be funded with Title IV money.

Brooktree Elementary School

Principal: Mya Duong

School Motto: "I am capable; I can learn; I will learn"

Mission Statement: Brooktree staff, students, parents and community will work together to create successful learning experiences for every student, recognize, embrace and celebrate diversity, and prepare our students academically and socially for the future.

The Instructional Program

Student achievement at Brooktree School is a result of the focused attention we pay to our instructional programs that provide students with the skills and strategies to be successful in all academic areas. The Brooktree staff places emphasis on our Literacy for Reading and Language Arts program. Reading and Language Arts are areas in which the staff pays particular attention to developing the literacy for all students and the skills of the students for whom English is a second language.

Students are actively engaged in using best instructional practices for learning math with lessons supplemented using the Silicon Valley Math Initiative and ST math to support for Common Core State Standards implementation. It is a distinctive approach to the curriculum that teaches the importance of mathematical processes hand in hand with calculation. The ultimate goal of the staff is the implementation of a relevant curriculum that is integrated and will guide students to be independent and critical thinkers. Shifts in the instructional program are reflected in classroom activities that incorporate cooperative learning, inter-disciplinary themes, standards based instruction with curriculum and activities that actively engage all students.

Support Programs

All students receive direct and in direct instruction to meet academic and social expectations for collaborative learning. Groups are provided for those students who need additional support and for those with higher level needs, individual counseling with or without family, depending on the level of need, is conducted with our school social worker or school psychologist. Social, emotional, and academic development is focused at Brooktree. To further meet the needs of students, strong instruction works hand-in-hand with a variety of specialized outside supplementary support programs and projects. Some of these programs include: After school City of San Jose Recreation Camp, Young Rembrandts, Mad-Science, Fifth Grade Science Camp, and district supported summer programs for identified students.

Parent Involvement

Parents and other community members play a vital role in the success of all children at Brooktree School. Two significant school wide organizations are the School Site Council (SSC), Parent Teacher Association (PTA), these groups support the English Learners Advisory Committee and Project Cornerstone's ABC reader program respectively. Brooktree benefits from the work of our very active and supportive PTA. The PTA provides additional resources to the staff and school in support of instructional and enrichment activities at Brooktree. Without such dedication, we simply could not offer all the services, assemblies, and activities that we do. Parents are encouraged and needed to volunteer for classroom projects, field trips, volunteer listeners, traffic control, and Olympics.

BROOKTREE SCHOOL
PROPOSED BUDGET
2019-20

002 - Brooktree	
Proposed Budget 2019-20	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,564,830
2110 - Instructional Aides	13,780
2910 - NOON DUTY	18,620
3101 - STRS - Certificated	267,589
3312 - OASDI-Classified	1,143
3321 - Medicare - Certificated	22,690
3322 - Medicare - Classified	267
3401 - Health & Welfare - Certificated	187,536
3402 - Health & Welfare - Classified	977
3501 - State Unemployment - Certificated	782
3502 - State Unemployment - Classified	9
3601 - Workers Comp - Certificated	27,118
3602 - Workers Comp - Classified	320
3701 - Retiree Benefits - Certificated	60,872
3702 - Retiree Benefits - Classified	370
018100 - Regular Education	2,166,903
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,400
3101 - STRS - Certificated	410
3321 - Medicare - Certificated	35
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	42
4310 - Materials & Supplies	9,034
5610 - Equipment Rental & Maintenance Agreements	4,000
5716 - Interprogram - Duplication	500
5724 - Interprogram - Postage	500
018200 - Regular Education Discretionary	16,922
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,291
018700 - Tech Replacement	4,291
<u>048100 - School Administration Salary</u>	
1305 - Principals	164,757
2410 - Clerical, Technical and Office Salaries	25,183
2480 - Secretary	55,156
2490 - Extra Duty - Regular Personnel	1,216
3101 - STRS - Certificated	28,173
3202 - PERS - Classified	16,900
3212 - EMPC PERS Classified	1,691
3312 - OASDI-Classified	5,056
3321 - Medicare - Certificated	2,389
3322 - Medicare - Classified	1,183
3401 - Health & Welfare - Certificated	13,478
3402 - Health & Welfare - Classified	20,245
3501 - State Unemployment - Certificated	82
3502 - State Unemployment - Classified	42
3601 - Workers Comp - Certificated	2,855
3602 - Workers Comp - Classified	1,413
3702 - Retiree Benefits - Classified	3,126
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	343,345
<u>050000 - Supplemental</u>	
1150 - Substitutes	14,066
3101 - STRS - Certificated	2,405
3321 - Medicare - Certificated	204
3501 - State Unemployment - Certificated	7
3601 - Workers Comp - Certificated	243
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	24,426

BROOKTREE SCHOOL
PROPOSED BUDGET
2019-20

002 - Brooktree	
Proposed Budget 2019-20	
4399 - Program Reserves	4,003
4410 - Equipment - \$500 TO \$4999	19,808
5610 - Equipment Rental & Maintenance Agreements	3,500
5830 - Contracted Services (Board Approval Required)	1,500
5846 - Licensing Software Agreement	7,400
050000 - Supplemental	82,562
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	77,108
3202 - PERS - Classified	15,979
3212 - EMPC PERS Classified	3,685
3312 - OASDI-Classified	4,781
3322 - Medicare - Classified	1,118
3402 - Health & Welfare - Classified	16,089
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,336
3702 - Retiree Benefits - Classified	3,000
5515 - Disposal Services	5,451
5520 - Gas/Electricity	42,997
5525 - NATURAL GAS	4,445
5556 - Sewage	4,292
5558 - Water	19,029
5930 - Telephone	315
075400 - Utilities And Housekeeping	199,663
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	19,356
2290 - Classified Support - OT, Extra Duties	1,338
3202 - PERS - Classified	4,284
3212 - EMPC PERS Classified	40
3312 - OASDI-Classified	1,283
3322 - Medicare - Classified	300
3402 - Health & Welfare - Classified	1,955
3502 - State Unemployment - Classified	11
3602 - Workers Comp - Classified	358
3702 - Retiree Benefits - Classified	753
082300 - Measure K Library	29,678
010 - General - Unrestricted	2,843,364
002 - Brooktree	2,843,364

Cherrywood Elementary School

Principal: Tina Tong Choy

A California Distinguished School

“Learning for a Lifetime”

The mission of Cherrywood School is to help students develop their love of learning, social skills, and a sense of community responsibility while meeting or exceeding grade level academic standards. Our first priority is to give students a solid understanding of the expected standards at each grade level. Our second priority is to prepare our students to be successful, contributing members of society. We place a high priority on life long skills; we want our students to develop strong social skills that enable them to collaborate well with others, to play together and to solve problems. We want them to be able to communicate effectively, be creative, use critical thinking skills and collaborate with their classmates as we prepare them to be 21st Century learners. We strive for our students to demonstrate a sense of responsibility to their school and community and to develop an excitement and enthusiasm for learning that will stay with them throughout their lives. We want to put them on the path to be college and/or career ready when they graduate high school. Working together, we can help our students achieve these goals.

What Do Our Students Learn?

At Cherrywood, students participate in a variety of learning activities designed to give them opportunities to shine in many different ways. We believe in a balanced instruction which provides challenging and stimulating programs. All students are expected to master the state curriculum standards for each subject at their grade level. Standards are expectations of what students are to know and be able to do in each subject area including English Language Arts, Mathematics, Science, Social Science, VAPA and Physical Education. The current Common Core State Standards focus on the 4 C's in all academic areas: Critical Thinking, Creativity, Communication and Collaboration. Teachers use a variety of strategies and programs to instruct our students including SEAL, ST Math, Writer's Workshop, and Accelerated Reader.

How Can Parents Help Their Children Excel At Cherrywood?

Parents are the first teachers of their children. When children come to school, parents become partners with the school in the formal education of their children. Parents have a great deal of information to share about their children that can be helpful to teachers. Teachers have a great deal of training and expertise in teaching and working with children. The success of your child relies on mutual communication between home and school. By working together, we can achieve so much more.

A Safe and Successful Environment

To promote a safe and orderly environment, all staff reinforces school rules with students on a daily basis. The Behavior Expectations, which is included in the Student and Parent Handbook, outlines general expectations for behavior as well as specific rules and consequences. We also promote a school wide positive behavior program. We have an on-site counselor who works with students and groups on a variety of socio-emotional issues. Everyone plays a part in making Cherrywood a school that we can be proud of. The Cherrywood Cheer, which is performed by the student body at each monthly Spirit Assembly, proclaims our “Cherrywood Charger Pride!”

CHERRYWOOD SCHOOL
PROPOSED BUDTGET
2019-20

003 - Cherrywood	
Proposed Budget 2019-20	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,195,505
2110 - Instructional Aides	8,375
2910 - NOON DUTY	15,161
3101 - STRS - Certificated	204,433
3202 - PERS - Classified	3,034
3212 - EMPC PERS Classified	192
3312 - OASDI-Classified	1,422
3321 - Medicare - Cerfiticated	17,335
3322 - Medicare - Classified	332
3401 - Health & Welfare - Certificated	150,437
3402 - Health & Welfare - Classified	1,766
3501 - State Unemployment - Certificated	596
3502 - State Unemployment - Classified	11
3601 - Workers Comp - Certificated	20,717
3602 - Workers Comp - Classified	399
3701 - Retiree Benefits - Certificated	46,505
3702 - Retiree Benefits - Classified	625
018100 - Regular Education	1,666,845
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,600
3101 - STRS - Certificated	274
3321 - Medicare - Cerfiticated	23
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	28
4310 - Materials & Supplies	6,791
5610 - Equipment Rental & Maintenance Agreements	5,000
5724 - Interprogram - Postage	200
018200 - Regular Education Discretionary	13,917
<u>018400 - Dual Immersion</u>	
1110 - K-8 Teachers	204,413
1190 - Extra Duty	12,382
2110 - Instructional Aides	10,316
2190 - Classified Inst. Aides - OT, Extra Duties	5,000
3101 - STRS - Certificated	40,226
3202 - PERS - Classified	2,226
3212 - EMPC PERS Classified	322
3312 - OASDI-Classified	950
3321 - Medicare - Cerfiticated	3,416
3322 - Medicare - Classified	221
3401 - Health & Welfare - Certificated	31,709
3402 - Health & Welfare - Classified	1,931
3501 - State Unemployment - Certificated	119
3502 - State Unemployment - Classified	7
3601 - Workers Comp - Certificated	4,047
3602 - Workers Comp - Classified	265
3701 - Retiree Benefits - Certificated	7,952
3702 - Retiree Benefits - Classified	233
018400 - Dual Immersion	325,734
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	3,640
018700 - Tech Replacement	3,640
<u>048100 - School Administration Salary</u>	
1305 - Principals	163,151
2410 - Clerical, Technical and Office Salaries	32,196
2480 - Secretary	55,156
2490 - Extra Duty - Regular Personnel	1,501
3101 - STRS - Certificated	27,899
3202 - PERS - Classified	18,421

CHERRYWOOD SCHOOL
PROPOSED BUDTGET
2019-20

003 - Cherrywood	
Proposed Budget 2019-20	
3212 - EMPC PERS Classified	2,666
3312 - OASDI-Classified	5,509
3321 - Medicare - Certificated	2,366
3322 - Medicare - Classified	1,289
3401 - Health & Welfare - Certificated	9,570
3402 - Health & Welfare - Classified	25,022
3501 - State Unemployment - Certificated	82
3502 - State Unemployment - Classified	45
3601 - Workers Comp - Certificated	2,827
3602 - Workers Comp - Classified	1,540
3702 - Retiree Benefits - Classified	3,398
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	353,038
<u>050000 - Supplemental</u>	
1150 - Substitutes	20,000
1190 - Extra Duty	2,000
2190 - Classified Inst. Aides - OT, Extra Duties	500
2910 - NOON DUTY	500
2990 - Other Supervisory - OT, Extra Duty	500
3101 - STRS - Certificated	3,762
3202 - PERS - Classified	312
3212 - EMPC PERS Classified	45
3312 - OASDI-Classified	93
3321 - Medicare - Certificated	319
3322 - Medicare - Classified	21
3501 - State Unemployment - Certificated	11
3601 - Workers Comp - Certificated	382
3602 - Workers Comp - Classified	27
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	12,811
4399 - Program Reserves	3,217
4410 - Equipment - \$500 TO \$4999	13,066
5220 - Travel & Conference (Also for Mileage)	2,000
5610 - Equipment Rental & Maintenance Agreements	2,200
5830 - Contracted Services (Board Approval Required)	3,000
050000 - Supplemental	69,766
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	67,865
3202 - PERS - Classified	14,055
3212 - EMPC PERS Classified	1,521
3312 - OASDI-Classified	4,208
3322 - Medicare - Classified	984
3402 - Health & Welfare - Classified	20,807
3502 - State Unemployment - Classified	34
3602 - Workers Comp - Classified	1,177
3702 - Retiree Benefits - Classified	2,640
5515 - Disposal Services	5,781
5520 - Gas/Electricity	58,931
5525 - NATURAL GAS	5,454
5556 - Sewage	1,520
5558 - Water	5,040
5930 - Telephone	284
075400 - Utilities And Housekeeping	190,301
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	17,586
2290 - Classified Support - OT, Extra Duties	1,216
3202 - PERS - Classified	3,892
3212 - EMPC PERS Classified	36
3312 - OASDI-Classified	1,165
3322 - Medicare - Classified	273
3402 - Health & Welfare - Classified	1,955
3502 - State Unemployment - Classified	10
3602 - Workers Comp - Classified	326
3702 - Retiree Benefits - Classified	684

CHERRYWOOD SCHOOL
PROPOSED BUDTGET
2019-20

003 - Cherrywood	
Proposed Budget 2019-20	
082300 - Measure K Library	27,143
010 - General - Unrestricted	2,650,384
003 - Cherrywood	2,650,384

Laneview Elementary School

Principal: Carol Mar

A California Distinguished School and Title I Academic Achievement Award School

“A Place to Reach for the Stars”

Laneview School is built on a partnership between students, staff, parents and extended community members. The staff provides many opportunities for students to implement and extend their classroom learning concepts and strategies. We value the opportunities for choice and to apply learned skills to real life experiences building on each student's academic and personal confidence. We firmly believe in building life long skills.

What Do Our Students Learn?

All Laneview students participate in a variety of learning activities designed to give them opportunities to shine as stars in many different ways. We believe in balanced instruction which provides challenging and stimulating programs. All students are expected to master the Common Core standards for each subject at their grade level. Standards (Common Core) are expectations of what students need to know and be able to master in each subject area. Laneview School has several unique programs; SEAL (Sobrato Early Academic Language model K-3), GLAD (Guided Language Acquisition Design) and Computer programs such as ST Math/Mind Research Institute (Jiji), RAZ (Reading A-Z), Dreambox (4/5) and Mystery Science to complement our base programs of reading/language arts, mathematics, history/social studies and science. We follow and implement the Berryessa Union School District life long learning standards. These are life skills needed to be successful both as students and as adults in their community.

How Can Parents Help Their Children Excel At Laneview?

Parents are a child's first teacher. When children come to school, parents become partners with the school in the formal education program of their children. To fully benefit from every educational opportunity, students need to attend school every day, be on time and be ready to be an active participant. We believe in a balanced instruction day which provides challenging and stimulating lessons every day. Our staff sponsors Parent Education opportunities for parents to learn about specific classroom programs and activities to help the students as well as school-wide topics that will help parents at home.

A Safe and Successful Environment

The Laneview Staff believes in the development of the whole child. Not only do we focus on the academics but we also work to ensure that all students come to school ready to learn. Laneview Staff is cognizant that social skills, physical needs, emotional factors all play a part in successful learning. We have an on-site counselor who works with students and groups on a variety of socio-emotional issues. To promote a safe and orderly environment, all staff reinforce school rules with students on a regular basis. The Behavior Expectations which are included in the Student and Parent Handbook outline general expectations for behavior as well as specific rules and consequences. The school staff works with children who need help in developing appropriate social and problem solving skills. Our School Social Worker/Counselor works with individuals and small groups of students to discuss and solve issues. We train 4th and 5th grade students to be Peacemakers/Conflict Resolution Managers to assist other students to resolve playground issues. We have several recognition programs that reward students for positive behaviors. Our Leopard Pride tickets reward students who are caught being Safe, Responsible or Respectful. Our Student of the Month Assembly recognizes our students who are improving or excelling in academics, behavior or effort. Everyone plays a part in making Laneview a school in which we can excel and be proud of all our students.

LANEVIEW SCHOOL
PROPOSED BUDGET
2019-20

004 - Laneview	
Proposed Budget 2019-20	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,133,989
2110 - Instructional Aides	12,831
2910 - NOON DUTY	15,903
3101 - STRS - Certificated	163,703
3201 - PERS - Certificated	36,628
3202 - PERS - Classified	1,770
3211 - EPMS PERS Certificated	5,300
3311 - OASDI-Certificated	10,953
3312 - OASDI-Classified	979
3321 - Medicare - Certificated	16,442
3322 - Medicare - Classified	229
3401 - Health & Welfare - Certificated	147,841
3402 - Health & Welfare - Classified	977
3501 - State Unemployment - Certificated	566
3502 - State Unemployment - Classified	7
3601 - Workers Comp - Certificated	19,651
3602 - Workers Comp - Classified	274
3701 - Retiree Benefits - Certificated	44,113
3702 - Retiree Benefits - Classified	333
018100 - Regular Education	1,612,489
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,800
3101 - STRS - Certificated	308
3321 - Medicare - Certificated	26
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	31
4310 - Materials & Supplies	9,434
5716 - Interprogram - Duplication	1,250
5724 - Interprogram - Postage	700
018200 - Regular Education Discretionary	13,550
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	3,473
018700 - Tech Replacement	3,473
<u>048100 - School Administration Salary</u>	
1305 - Principals	174,679
2410 - Clerical, Technical and Office Salaries	30,491
2480 - Secretary	59,795
2490 - Extra Duty - Regular Personnel	1,459
3101 - STRS - Certificated	29,870
3202 - PERS - Classified	19,012
3212 - EMPC PERS Classified	1,838
3312 - OASDI-Classified	5,687
3321 - Medicare - Certificated	2,533
3322 - Medicare - Classified	1,330
3401 - Health & Welfare - Certificated	2,145
3402 - Health & Welfare - Classified	20,017
3501 - State Unemployment - Certificated	87
3502 - State Unemployment - Classified	46
3601 - Workers Comp - Certificated	3,027
3602 - Workers Comp - Classified	1,589
3702 - Retiree Benefits - Classified	3,512
048100 - School Administration Salary	357,117
<u>050000 - Supplemental</u>	
1150 - Substitutes	8,373
2910 - NOON DUTY	3,292
3101 - STRS - Certificated	1,432
3212 - EMPC PERS Classified	98
3312 - OASDI-Classified	204
3321 - Medicare - Certificated	121
3322 - Medicare - Classified	48

LANEVIEW SCHOOL
PROPOSED BUDGET
2019-20

004 - Laneview	
Proposed Budget 2019-20	
3501 - State Unemployment - Certificated	4
3502 - State Unemployment - Classified	1
3601 - Workers Comp - Certificated	146
3602 - Workers Comp - Classified	58
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	30,400
4399 - Program Reserves	3,299
4410 - Equipment - \$500 TO \$4999	8,127
5220 - Travel & Conference (Also for Mileage)	3,200
5610 - Equipment Rental & Maintenance Agreements	6,700
5846 - Licensing Software Agreement	2,000
5880 - Field Trip Costs	2,000
050000 - Supplemental	74,503
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	76,177
3202 - PERS - Classified	15,794
3212 - EMPC PERS Classified	5,333
3312 - OASDI-Classified	4,723
3322 - Medicare - Classified	1,105
3402 - Health & Welfare - Classified	25,933
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,320
3702 - Retiree Benefits - Classified	2,963
5515 - Disposal Services	7,860
5520 - Gas/Electricity	43,555
5525 - NATURAL GAS	8,264
5556 - Sewage	2,110
5558 - Water	8,076
5930 - Telephone	267
075400 - Utilities And Housekeeping	203,518
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	22,515
2290 - Classified Support - OT, Extra Duties	1,501
3202 - PERS - Classified	4,979
3212 - EMPC PERS Classified	720
3312 - OASDI-Classified	1,489
3322 - Medicare - Classified	348
3402 - Health & Welfare - Classified	9,216
3502 - State Unemployment - Classified	12
3602 - Workers Comp - Classified	416
3702 - Retiree Benefits - Classified	876
082300 - Measure K Library	42,072
010 - General - Unrestricted	2,306,722
<u>060 - General - Restricted</u>	
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	14,652
1190 - Extra Duty	11,780
1990 - OTHER CERTIFICATED - HOURLY	2,931
2910 - NOON DUTY	640
2990 - Other Supervisory - OT, Extra Duty	549
3101 - STRS - Certificated	5,021
3202 - PERS - Classified	114
3212 - EMPC PERS Classified	35
3312 - OASDI-Classified	74
3321 - Medicare - Cerfticated	425
3322 - Medicare - Classified	17
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
3602 - Workers Comp - Classified	21
4310 - Materials & Supplies	2,500
4399 - Program Reserves	2,724
5830 - Contracted Services (Board Approval Required)	10,300
5846 - Licensing Software Agreement	8,200
301000 - NCLB - Title I - Part A Basic Grant	60,506

LANEVIEW SCHOOL
PROPOSED BUDGET
2019-20

004 - Laneview	
Proposed Budget 2019-20	
060 - General - Restricted	60,506
004 - Laneview	2,367,228

Majestic Way Elementary School

Principal: LaKeisha Blackshire

Mission Statement: The Berryessa Union School District will ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners.

Majestic Way School credits its high level of student success to the unique partnership of parents, staff, and extended community members. We provide a warm environment to support student learning and to provide the opportunity for students to make positive choices in decision making to build on their life long skills. We continue to work towards challenging students in meeting their grade level standards.

The Educational Program/Curriculum

Our dedicated and highly qualified staff is committed to the academic, social and emotional success of all children. The daily curriculum is focused on grade level standards and providing experiences for students in making good choices. Students beginning in kindergarten are given a full academic program of language arts, mathematics, science, social studies, English Language Development and physical education plus the opportunities for students to extend their learning with technology. Accelerated Reader and Accelerated Math are a couple programs used to assist teachers in monitoring student progress in reading and math. We incorporate the skills of cooperative learning, critical thinking and problem solving strategies within our curriculum.

Special Programs

Majestic Way has a variety of special programs on our campus to meet the students' diverse needs. We have team teaching, reading buddies, English Language Development instruction, and grade level meetings for teacher collaboration and professional growth. Our staff provides a variety of assessment practices, skill based instruction, and support services for the special needs of students. Our core curriculum is aligned with the California Content Standards for each grade level, and is rigorous and challenging for all students.

The Parent Teacher Association (PTA), School Site Council (SSC), and English Language Advisory Council (ELAC) are organizations that parents can join to actively support their children and the school. We also provide the following programs to emphasize student learning and support a rich, warm environment for students: Student Council, Academic Intervention Programs and our Fourth/Fifth Grade Safety Patrol program enhance student involvement. Character Counts is a component that work to develop positive life-skills within our students. The County Orthopedically Impaired program is housed on our campus. This program fosters mutual acceptance by mainstreaming students. Students are rewarded for reading at home with drawings for book prizes. Different cultures are celebrated by activities such as feasts and student research projects. Several traditional activities take place once a year such as our school-wide Olympic Games, Talent Show, and Science Fair.

Parent and Community Involvement

Parents and community members volunteer in our classrooms and take work home to support student learning. Some of our volunteers work with small groups, listen to students read, help students with special projects and teach specialty lessons along with supporting the teacher in the classroom. We take pride in this unique collaboration with our community, which enhances student learning.

MAJESTIC WAY SCHOOL
PROPOSED BUDGET
2019-20

001 - Majestic Way	
Proposed Budget 2019-20	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,697,117
2110 - Instructional Aides	12,656
2910 - NOON DUTY	17,836
3101 - STRS - Certificated	290,209
3202 - PERS - Classified	4,467
3212 - EMPC PERS Classified	134
3312 - OASDI-Classified	1,889
3321 - Medicare - Certificated	24,608
3322 - Medicare - Classified	443
3401 - Health & Welfare - Certificated	236,312
3402 - Health & Welfare - Classified	3,534
3501 - State Unemployment - Certificated	846
3502 - State Unemployment - Classified	14
3601 - Workers Comp - Certificated	29,412
3602 - Workers Comp - Classified	527
3701 - Retiree Benefits - Certificated	66,018
3702 - Retiree Benefits - Classified	838
018100 - Regular Education	2,386,860
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	3,200
3101 - STRS - Certificated	547
3321 - Medicare - Certificated	46
3501 - State Unemployment - Certificated	2
3601 - Workers Comp - Certificated	55
4310 - Materials & Supplies	6,700
5724 - Interprogram - Postage	350
7439 - Debt Service Payments	8,617
018200 - Regular Education Discretionary	19,517
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,822
018700 - Tech Replacement	4,822
<u>048100 - School Administration Salary</u>	
1305 - Principals	164,757
2410 - Clerical, Technical and Office Salaries	30,491
2480 - Secretary	56,702
2490 - Extra Duty - Regular Personnel	1,459
3101 - STRS - Certificated	28,173
3202 - PERS - Classified	18,371
3212 - EMPC PERS Classified	1,745
3312 - OASDI-Classified	5,496
3321 - Medicare - Certificated	2,389
3322 - Medicare - Classified	1,285
3401 - Health & Welfare - Certificated	2,678
3402 - Health & Welfare - Classified	12,988
3501 - State Unemployment - Certificated	82
3502 - State Unemployment - Classified	44
3601 - Workers Comp - Certificated	2,855
3602 - Workers Comp - Classified	1,536
3702 - Retiree Benefits - Classified	3,392
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	334,843
<u>050000 - Supplemental</u>	
1190 - Extra Duty	22,191
3101 - STRS - Certificated	3,795
3321 - Medicare - Certificated	322
3501 - State Unemployment - Certificated	11
3601 - Workers Comp - Certificated	384
4210 - Library Books and Other Reference Material	5,000

MAJESTIC WAY SCHOOL
PROPOSED BUDGET
2019-20

	Proposed Budget 2019-20
001 - Majestic Way	
4310 - Materials & Supplies	15,225
4399 - Program Reserves	4,095
4410 - Equipment - \$500 TO \$4999	2,000
5610 - Equipment Rental & Maintenance Agreements	3,000
5716 - Interprogram - Duplication	500
5830 - Contracted Services (Board Approval Required)	14,000
5846 - Licensing Software Agreement	15,316
050000 - Supplemental	85,839
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	76,642
3202 - PERS - Classified	15,891
3212 - EMPC PERS Classified	5,365
3312 - OASDI-Classified	4,752
3322 - Medicare - Classified	1,111
3402 - Health & Welfare - Classified	24,594
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,328
3702 - Retiree Benefits - Classified	2,982
5515 - Disposal Services	7,028
5520 - Gas/Electricity	39,867
5525 - NATURAL GAS	3,931
5556 - Sewage	2,220
5558 - Water	7,952
5930 - Telephone	378
075400 - Utilities And Housekeeping	194,080
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	18,133
2290 - Classified Support - OT, Extra Duties	1,253
3202 - PERS - Classified	4,014
3212 - EMPC PERS Classified	38
3312 - OASDI-Classified	1,202
3322 - Medicare - Classified	281
3402 - Health & Welfare - Classified	1,369
3502 - State Unemployment - Classified	10
3602 - Workers Comp - Classified	336
3702 - Retiree Benefits - Classified	705
082300 - Measure K Library	27,341
010 - General - Unrestricted	3,053,302
001 - Majestic Way	3,053,302

Noble Elementary School

Principal: Andrea Ortiz

Mission Statement: In Partnership with Families and Community, Noble School staff members work collaboratively with parents to **RAISE** all students to become **Responsible, Academic, Independent, Successful and Empowered** learners for the 21st century.

Located next to Noble Park and the Berryessa Community Library, the campus provides easy access to many local services and agencies. Parents and community members appear every day on campus to volunteer their time and resources to their Noble Knights. Together they form one of the key components to the academic and social success of the students. Noble's excellent teaching staff and active Parent and Teacher Association (PTA) attract families from other areas to their school.

The Educational Program

Noble's staff members commit their energies each year to ensuring the academic, social, and emotional success of all students. The curriculum focuses on the child. Beginning in kindergarten, teachers plan and implement learning activities designed to foster literacy, promote understanding of mathematics, develop a love for science and integrate technology into the learning process. All students have opportunities to extend their learning by using critical thinking skills and problem solving strategies.

Initiatives that highlight the learning environment of Noble school include: use of **cross- age student collaboration time** for "Reading Buddies"; **recognition of student achievements**, through a weekly drawing of Noble Knight Tickets, **weekly flagpole assemblies** to focus students on the importance of Fit for Learning healthy habits and using Megaskills; **monthly content enrichment assemblies**; and class **field trips** that support and extend student mastery of grade level standards. The Alternative Education classes (Parent Participation Program - PPP), offered in grades K-3, encourages a strong parent commitment to the academic success of each student. To focus on continued academic progress for all students, teachers collaboratively plan curriculum to meet identified student needs, based on the analysis of assessment results. Teachers also offer instructional assistance to review skills with students, identified as needing to master specific standards, before, during, and after school hours.

Parent and Community Involvement

Parents and community members generously contribute their resources to Noble and serve as mentors and coaches for the students. Volunteers provide instructional review in the classroom; work with small groups; coordinate and implement student and community events; help with special projects, such as Project Cornerstone, and/or the annual Spelling Bee and Science Fair. Parents also teach special enrichment lessons; plan study trips, and/or prepare teaching materials. The parent-teacher collaboration at Noble guides planning for student success and it shows!

NOBLE SCHOOL
PROPOSED BUDGET
2019-20

005 - Noble	
Proposed Budget 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,681,145
2110 - Instructional Aides	12,841
2910 - NOON DUTY	16,944
3101 - STRS - Certificated	287,475
3202 - PERS - Classified	1,926
3312 - OASDI-Classified	1,571
3321 - Medicare - Certificated	24,376
3322 - Medicare - Classified	366
3401 - Health & Welfare - Certificated	232,210
3402 - Health & Welfare - Classified	1,290
3501 - State Unemployment - Certificated	843
3502 - State Unemployment - Classified	13
3601 - Workers Comp - Certificated	29,135
3602 - Workers Comp - Classified	438
3701 - Retiree Benefits - Certificated	65,398
3702 - Retiree Benefits - Classified	362
018100 - Regular Education	2,356,333
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,400
3101 - STRS - Certificated	410
3321 - Medicare - Certificated	35
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	42
4310 - Materials & Supplies	11,876
5610 - Equipment Rental & Maintenance Agreements	1,800
5716 - Interprogram - Duplication	100
5724 - Interprogram - Postage	100
018200 - Regular Education Discretionary	16,764
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,245
018700 - Tech Replacement	4,245
<u>048100 - School Administration Salary</u>	
1305 - Principals	163,151
2410 - Clerical, Technical and Office Salaries	25,183
2480 - Secretary	47,438
2490 - Extra Duty - Regular Personnel	1,216
3101 - STRS - Certificated	27,899
3202 - PERS - Classified	15,285
3212 - EMPC PERS Classified	36
3312 - OASDI-Classified	4,577
3321 - Medicare - Certificated	2,366
3322 - Medicare - Classified	1,071
3401 - Health & Welfare - Certificated	2,145
3402 - Health & Welfare - Classified	9,430
3501 - State Unemployment - Certificated	82
3502 - State Unemployment - Classified	38
3601 - Workers Comp - Certificated	2,827
3602 - Workers Comp - Classified	1,279
3702 - Retiree Benefits - Classified	2,825
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	307,248
<u>050000 - Supplemental</u>	
1150 - Substitutes	5,442
2910 - NOON DUTY	5,624
3101 - STRS - Certificated	931
3212 - EMPC PERS Classified	115
3312 - OASDI-Classified	349
3321 - Medicare - Certificated	79

NOBLE SCHOOL
PROPOSED BUDGET
2019-20

005 - Noble	
Proposed Budget 2019-2020	
3322 - Medicare - Classified	82
3501 - State Unemployment - Certificated	3
3502 - State Unemployment - Classified	3
3601 - Workers Comp - Certificated	95
3602 - Workers Comp - Classified	98
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	23,179
4410 - Equipment - \$500 TO \$4999	1,926
5220 - Travel & Conference (Also for Mileage)	1,500
5610 - Equipment Rental & Maintenance Agreements	6,000
5716 - Interprogram - Duplication	250
5830 - Contracted Services (Board Approval Required)	4,000
5846 - Licensing Software Agreement	4,700
050000 - Supplemental	59,376
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	68,668
3202 - PERS - Classified	14,214
3312 - OASDI-Classified	4,258
3322 - Medicare - Classified	996
3402 - Health & Welfare - Classified	13,347
3502 - State Unemployment - Classified	34
3602 - Workers Comp - Classified	1,190
3702 - Retiree Benefits - Classified	2,672
5515 - Disposal Services	6,880
5520 - Gas/Electricity	44,787
5525 - NATURAL GAS	4,612
5556 - Sewage	3,379
5558 - Water	22,249
5930 - Telephone	479
075400 - Utilities And Housekeeping	187,765
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	21,300
2290 - Classified Support - OT, Extra Duties	1,459
3102 - STRS - Classified	3,642
3202 - PERS - Classified	303
3212 - EMPC PERS Classified	44
3312 - OASDI-Classified	90
3322 - Medicare - Classified	330
3402 - Health & Welfare - Classified	1,369
3502 - State Unemployment - Classified	12
3602 - Workers Comp - Classified	394
3702 - Retiree Benefits - Classified	829
082300 - Measure K Library	29,772
010 - General - Unrestricted	2,961,503
005 - Noble	2,961,503

Northwood Elementary School

Principal: Andrew Derrick

A California Distinguished School

Mission Statement: All students will be prepared for the future in a safe, nurturing environment that inspires academic and social learning in order to become critical thinkers and active citizens in a global community.

The Educational Program

Northwood has a highly skilled teaching and support staff with a wealth of experience that promotes new ideas, works in collaboration, and enhances a positive inclusive learning environment for students. We believe in an authentic approach to teaching that values the relationship between teacher and student, and each staff member acknowledges that he/she is responsible for all of our kids.. At Northwood you will see students who are respectful, cooperative and motivated to learn.

Northwood is part of a diverse community with a majority of Asian students, as well as Latino, White, African-American, and Pacific Islander making up our ADA of approximately 580 students. Our school is committed to rigorous instruction, standards-based curriculum, and a strong tradition of high pupil achievement. Our students master 21st century skills and consistently score above average on state and national tests and attend high school in the East Side Union High School District. In addition to our core instructional subjects we provide specialized programs in instrumental music and physical education.

In addition, Northwood is home to a Child Development Center and a Family Resource Center including a Bridge Library for Early Literacy sponsored by the San Jose Public Library. We have other support programs such as a Reading Tutor program who help our emerging readers, as well a Resource Specialist Program, and a Social Worker and Counselor to meet the Social Emotional needs of students.

Culture of Achievement

Staff members strive to recognize student achievements through a variety of recognition activities that include citizenship and awards assemblies. In addition, we hold yearly Spelling Bees and Science Fairs that motivate and students to do their best.

Family and Community Involvement

Northwood prides itself on strong home/school communication via a monthly newsletter, emails, phone calls, First Thursday Flag Salute, and other community events throughout the year. Parent conferences are held on a school-wide basis twice each year. An active Parent Teacher Association (PTA) and School Site Council support the close partnership and sense of belonging with students, staff and community. In addition, the PTA provides additional resources to the classrooms and school that support instructional and enrichment activities.

NORTHWOOD SCHOOL
PROPOSED BUDGET
2019-20

006 - Northwood	
Proposed Budget 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,130,319
2110 - Instructional Aides	17,122
2910 - NOON DUTY	17,836
3101 - STRS - Certificated	378,776
3202 - PERS - Classified	5,392
3212 - EMPC PERS Classified	268
3312 - OASDI-Classified	1,890
3321 - Medicare - Certificated	32,116
3322 - Medicare - Classified	443
3401 - Health & Welfare - Certificated	302,963
3402 - Health & Welfare - Classified	4,768
3501 - State Unemployment - Certificated	1,111
3502 - State Unemployment - Classified	14
3601 - Workers Comp - Certificated	38,386
3602 - Workers Comp - Classified	527
3701 - Retiree Benefits - Certificated	82,870
3702 - Retiree Benefits - Classified	1,012
018100 - Regular Education	3,015,813
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,400
3101 - STRS - Certificated	410
3321 - Medicare - Certificated	35
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	42
4310 - Materials & Supplies	10,043
5610 - Equipment Rental & Maintenance Agreements	7,550
018200 - Regular Education Discretionary	20,481
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	5,344
018700 - Tech Replacement	5,344
<u>048100 - School Administration Salary</u>	
1305 - Principals	163,151
2410 - Clerical, Technical and Office Salaries	26,426
2480 - Secretary	47,849
2490 - Extra Duty - Regular Personnel	1,216
3101 - STRS - Certificated	27,899
3202 - PERS - Classified	15,627
3212 - EMPC PERS Classified	36
3312 - OASDI-Classified	4,680
3321 - Medicare - Certificated	2,366
3322 - Medicare - Classified	1,095
3401 - Health & Welfare - Certificated	8,432
3402 - Health & Welfare - Classified	4,510
3501 - State Unemployment - Certificated	82
3502 - State Unemployment - Classified	38
3601 - Workers Comp - Certificated	2,827
3602 - Workers Comp - Classified	1,308
3702 - Retiree Benefits - Classified	2,889
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	310,831
<u>050000 - Supplemental</u>	
1150 - Substitutes	2,094
1190 - Extra Duty	5,104
2110 - Instructional Aides	31,916
3101 - STRS - Certificated	1,231
3202 - PERS - Classified	10,479
3212 - EMPC PERS Classified	1,119
3312 - OASDI-Classified	3,136

NORTHWOOD SCHOOL
PROPOSED BUDGET
2019-20

006 - Northwood	Proposed Budget 2019-2020
3321 - Medicare - Certificated	104
3322 - Medicare - Classified	733
3402 - Health & Welfare - Classified	7,137
3501 - State Unemployment - Certificated	4
3502 - State Unemployment - Classified	26
3601 - Workers Comp - Certificated	124
3602 - Workers Comp - Classified	876
3702 - Retiree Benefits - Classified	1,272
4210 - Library Books and Other Reference Material	5,000
4399 - Program Reserves	731
5830 - Contracted Services (Board Approval Required)	8,965
5846 - Licensing Software Agreement	22,140
050000 - Supplemental	102,191
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	78,972
3202 - PERS - Classified	16,374
3212 - EMPC PERS Classified	5,528
3312 - OASDI-Classified	4,896
3322 - Medicare - Classified	1,145
3402 - Health & Welfare - Classified	24,594
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,368
3702 - Retiree Benefits - Classified	3,072
5515 - Disposal Services	5,418
5520 - Gas/Electricity	43,812
5525 - NATURAL GAS	4,723
5556 - Sewage	1,453
5558 - Water	5,472
5930 - Telephone	591
075400 - Utilities And Housekeeping	197,457
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	19,535
2290 - Classified Support - OT, Extra Duties	1,338
3202 - PERS - Classified	4,321
3212 - EMPC PERS Classified	40
3312 - OASDI-Classified	1,294
3322 - Medicare - Classified	302
3402 - Health & Welfare - Classified	9,516
3502 - State Unemployment - Classified	11
3602 - Workers Comp - Classified	362
3702 - Retiree Benefits - Classified	729
082300 - Measure K Library	37,448
010 - General - Unrestricted	3,689,565
006 - Northwood	3,689,565

Ruskin Elementary School

Principal: Virginia Pender

School Vision Statement

Ruskin Elementary School together with students, parents, and the community, 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.

School Mission

Ruskin Elementary School is dedicated to preparing students for the 21st century by providing each student with a quality education which includes the knowledge, confidence, and self-esteem to participate in a culturally diverse society as effective and informed citizens. We have active, supportive parents and community members. We view the Single School Plan for Student Achievement as another opportunity to continue communication and collaboration with parents, staff, and the community as we continue to build and develop partnerships. We are committed to ensuring success for all and believe that social and emotional needs of the individual are key to student success. Scholarliness must be taught but the cultivation of scholarliness can only occur when students are nurtured in a safe and caring environment.

Curriculum

Instructional programs at Ruskin are based on the belief that every child will learn and every child will succeed. Staff uses available resources and employs the latest instructional strategies and technology to provide each child with a rich, and meaning-centered curriculum. The Supplemental Instruction Program, K-5 buddies, and the Homework Club provide assistance in assuring success for all. The academic focus is data-driven.

The Ruskin computer/science lab allows for each student to participate in standards based science lessons and experiments. These learning experiences support the classroom instructional program. Projects and scientific hypothesis are enthusiastically displayed by students at Ruskin's annual Science Fair. The school also participates in the district-wide Art Show and Fifth Grade participates in Science Camp.

Parent And Community Involvement

We encourage parents to participate in their children's education. Parents serve on our **S**chool **S**ite **C**ouncil, which focuses on student learning, approves our plans to improve student achievement and oversees our school budget. Parents also volunteer to help in classrooms and accompany the students on various fieldtrips. The **P**arent **T**eacher **A**ssociation supports student activities by raising funds for field trips, assemblies, classrooms and other needed resources. Our **E**nglish **L**anguage **A**cquisition **C**ommittee works to ensure that the needs of our **E**nglish **L**anguage **L**earners are addressed. Parents also participate at the district level on the **B**erryessa **D**istrict **A**dvisory **C**ouncil and the **B**erryessa **C**urriculum **C**ouncil. There are many opportunities for parent involvement here at Ruskin Elementary.

RUSKIN SCHOOL
PROPOSED BUDGET
2019-20

007 - Ruskin	
Proposed Budget 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,943,073
2110 - Instructional Aides	18,399
2910 - NOON DUTY	19,323
3101 - STRS - Certificated	332,268
3202 - PERS - Classified	4,366
3212 - EMPC PERS Classified	282
3312 - OASDI-Classified	2,080
3321 - Medicare - Certificated	28,175
3322 - Medicare - Classified	486
3401 - Health & Welfare - Certificated	266,899
3402 - Health & Welfare - Classified	3,079
3501 - State Unemployment - Certificated	970
3502 - State Unemployment - Classified	16
3601 - Workers Comp - Certificated	33,674
3602 - Workers Comp - Classified	581
3701 - Retiree Benefits - Certificated	75,585
3702 - Retiree Benefits - Classified	820
018100 - Regular Education	2,730,076
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	4,000
3101 - STRS - Certificated	684
3321 - Medicare - Certificated	58
3501 - State Unemployment - Certificated	2
3601 - Workers Comp - Certificated	69
4310 - Materials & Supplies	15,579
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	500
018200 - Regular Education Discretionary	21,892
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	5,288
018700 - Tech Replacement	5,288
<u>048100 - School Administration Salary</u>	
1305 - Principals	164,757
2410 - Clerical, Technical and Office Salaries	29,319
2480 - Secretary	56,702
2490 - Extra Duty - Regular Personnel	1,403
3101 - STRS - Certificated	28,173
3202 - PERS - Classified	18,116
3212 - EMPC PERS Classified	1,743
3312 - OASDI-Classified	5,421
3321 - Medicare - Certificated	2,389
3322 - Medicare - Classified	1,267
3401 - Health & Welfare - Certificated	9,693
3402 - Health & Welfare - Classified	20,386
3501 - State Unemployment - Certificated	82
3502 - State Unemployment - Classified	44
3601 - Workers Comp - Certificated	2,855
3602 - Workers Comp - Classified	1,515
3702 - Retiree Benefits - Classified	3,346
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	347,611
<u>050000 - Supplemental</u>	
1150 - Substitutes	4,186
1190 - Extra Duty	12,558
2110 - Instructional Aides	17,020
2190 - Classified Inst. Aides - OT, Extra Duties	1,437
3101 - STRS - Certificated	2,863
3202 - PERS - Classified	3,826

RUSKIN SCHOOL
PROPOSED BUDGET
2019-20

007 - Ruskin	Proposed Budget 2019-2020
3212 - EMPC PERS Classified	442
3312 - OASDI-Classified	1,144
3321 - Medicare - Certificated	243
3322 - Medicare - Classified	268
3402 - Health & Welfare - Classified	1,407
3501 - State Unemployment - Certificated	8
3502 - State Unemployment - Classified	10
3601 - Workers Comp - Certificated	291
3602 - Workers Comp - Classified	320
3702 - Retiree Benefits - Classified	662
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	378
4399 - Program Reserves	3,857
4410 - Equipment - \$500 TO \$4999	5,000
5610 - Equipment Rental & Maintenance Agreements	12,000
5830 - Contracted Services (Board Approval Required)	8,000
050000 - Supplemental	80,920
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	78,040
3202 - PERS - Classified	16,181
3212 - EMPC PERS Classified	5,462
3312 - OASDI-Classified	4,838
3322 - Medicare - Classified	1,131
3402 - Health & Welfare - Classified	24,594
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,352
3702 - Retiree Benefits - Classified	3,036
5515 - Disposal Services	5,118
5520 - Gas/Electricity	45,420
5525 - NATURAL GAS	4,170
5556 - Sewage	3,968
5558 - Water	11,356
5930 - Telephone	415
075400 - Utilities And Housekeeping	205,120
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	30,090
2290 - Classified Support - OT, Extra Duties	1,543
3202 - PERS - Classified	6,559
3212 - EMPC PERS Classified	949
3312 - OASDI-Classified	1,962
3322 - Medicare - Classified	458
3402 - Health & Welfare - Classified	9,053
3502 - State Unemployment - Classified	16
3602 - Workers Comp - Classified	548
3702 - Retiree Benefits - Classified	1,171
082300 - Measure K Library	52,349
010 - General - Unrestricted	3,443,256
<u>060 - General - Restricted</u>	
<u>090200 - Fundraising</u>	
2110 - Instructional Aides	29,017
3202 - PERS - Classified	6,010
3212 - EMPC PERS Classified	327
3312 - OASDI-Classified	1,799
3322 - Medicare - Classified	421
3402 - Health & Welfare - Classified	2,502
3502 - State Unemployment - Classified	14
3602 - Workers Comp - Classified	503
3702 - Retiree Benefits - Classified	1,128
090200 - Fundraising	41,721
060 - General - Restricted	41,721

RUSKIN SCHOOL
PROPOSED BUDGET
2019-20

007 - Ruskin

Proposed Budget 2019-2020

007 - Ruskin

3,484,977

Summerdale Elementary School

Principal: Patty McDonald

Summerdale School has a tradition of educating the whole student. With student success as the primary focus, outstanding staff members dedicate themselves to providing an educational program that meets the diverse needs of all students. Summerdale's friendly and nurturing climate enables students to reach their full academic, artistic, and social potential. Students, staff and parents work together in a partnership to build individuals prepared to meet the demands of the 21st century.

The Educational Program

At Summerdale, all students are expected to master the Common Core State Standards. Teachers use state adopted text books to implement research-based best practices for their instructional program. In addition, they use the following programs to supplement and extend what is covered during daily instruction: ST Math (Jiji), Imagine Learning, Sobrato Early Academic Language (SEAL), and Leveled Literacy Intervention (LLI). Regular benchmark assessments and analysis of performance data guide teachers in identifying instructional needs of their students. Through collaborative grade level instructional planning, teachers review the progress to date of instruction on target standards, and adjust instruction based on student learning needs.

Differentiated instruction within the classroom enables teachers to provide students who are reaching or exceeding expectation with more in-depth learning opportunities, while also scaffolding instruction for students who need additional review of the material covered. English Language Learners have daily English language instruction designed to meet their assessed level of English Language Proficiency identified by the English Language Proficiency Assessments for California (ELPAC). A Resource Specialist provides supplemental small group instruction for students with special learning needs, according to their annually developed Individual Education Plan. Title I reading tutors provide additional review of reading skills to students needing more practice in oral fluency and comprehension of reading materials, as well as monitor students using computer assisted instructional programs targeting mastery in math and/or reading in English. A school-wide support of supplemental Reading At Home (RAH) allows students to practice their reading skills at home. Funded by a grant from the California Department of Education, Summerdale offers the After School Education and Safety (ASES) Program to selected students in grades 1-5. This program provides after school care, homework assistance, activities, and snacks every day that school is in session.

Students also have the opportunity to participate in the annual district art exhibition to showcase their special talents. Monthly student writing samples are posted near the office highlighting writing instruction in all grades. Science education is highlighted with a display of student created science experiments and projects at our annual Open House.

Community Involvement

Summerdale parents support the school's instructional program through their involvement in the Parent Teacher Association (PTA), School Site Council (SSC), and the English Language Advisory Council (ELAC). Teachers also use volunteer parents and community members to review skills with students, make classroom presentations, monitor student completion of special projects, assist in the production of teaching materials, construct costumes and props for school productions, and to chaperone field trips. Parents and teachers collaborate on hosting the annual Harvest Festival, Cardboard Challenge, and Field Day, as well as other PTA sponsored events and/or assemblies. Working together, teachers, students, parents, community members, and support staff promote a mission of collaboration and teamwork for all student activities. Community service opportunities are available for student participation. In grades 4 and 5, students may participate in leadership opportunities, be a recycle captain, or tutor younger students. Fifth grade students may participate as a member of the Safety Patrol and attend the Fifth Grade Science Camp. In addition, students are also taught the importance of volunteerism and community service through involvement in a school recycling program, food and book collections for needy families, community clean up, and other service opportunities.

SUMMERDALE SCHOOL
PROPOSED BUDGET
2019-20

010 - Summerdale	
Proposed Budget 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,252,470
2110 - Instructional Aides	12,469
2910 - NOON DUTY	21,201
3101 - STRS - Certificated	214,172
3202 - PERS - Classified	2,546
3212 - EMPC PERS Classified	369
3312 - OASDI-Classified	1,578
3321 - Medicare - Certificated	18,161
3322 - Medicare - Classified	371
3401 - Health & Welfare - Certificated	220,260
3402 - Health & Welfare - Classified	1,388
3501 - State Unemployment - Certificated	625
3502 - State Unemployment - Classified	12
3601 - Workers Comp - Certificated	21,706
3602 - Workers Comp - Classified	440
3701 - Retiree Benefits - Certificated	48,721
3702 - Retiree Benefits - Classified	841
018100 - Regular Education	1,817,330
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,800
3101 - STRS - Certificated	308
3321 - Medicare - Certificated	26
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	31
4310 - Materials & Supplies	5,480
5610 - Equipment Rental & Maintenance Agreements	6,349
5724 - Interprogram - Postage	500
018200 - Regular Education Discretionary	14,495
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	3,752
018700 - Tech Replacement	3,752
<u>048100 - School Administration Salary</u>	
1305 - Principals	168,000
2410 - Clerical, Technical and Office Salaries	33,099
2480 - Secretary	52,712
2490 - Extra Duty - Regular Personnel	1,543
3101 - STRS - Certificated	28,728
3202 - PERS - Classified	18,111
3212 - EMPC PERS Classified	2,620
3312 - OASDI-Classified	5,416
3321 - Medicare - Certificated	2,436
3322 - Medicare - Classified	1,266
3401 - Health & Welfare - Certificated	9,693
3402 - Health & Welfare - Classified	20,986
3501 - State Unemployment - Certificated	84
3502 - State Unemployment - Classified	44
3601 - Workers Comp - Certificated	2,911
3602 - Workers Comp - Classified	1,515
3702 - Retiree Benefits - Classified	3,339
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	352,903
<u>050000 - Supplemental</u>	
1150 - Substitutes	21,800
2110 - Instructional Aides	16,027
3101 - STRS - Certificated	3,728
3202 - PERS - Classified	3,323
3212 - EMPC PERS Classified	481
3312 - OASDI-Classified	994

SUMMERDALE SCHOOL
PROPOSED BUDGET
2019-20

010 - Summerdale	Proposed Budget 2019-2020
3321 - Medicare - Certificated	316
3322 - Medicare - Classified	232
3402 - Health & Welfare - Classified	4,292
3501 - State Unemployment - Certificated	11
3502 - State Unemployment - Classified	8
3601 - Workers Comp - Certificated	378
3602 - Workers Comp - Classified	278
3702 - Retiree Benefits - Classified	664
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	9,362
4399 - Program Reserves	3,080
5716 - Interprogram - Duplication	500
050000 - Supplemental	70,474
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	74,375
3202 - PERS - Classified	15,421
3212 - EMPC PERS Classified	5,206
3312 - OASDI-Classified	4,611
3322 - Medicare - Classified	1,078
3402 - Health & Welfare - Classified	25,127
3502 - State Unemployment - Classified	37
3602 - Workers Comp - Classified	1,289
3702 - Retiree Benefits - Classified	2,893
5515 - Disposal Services	6,899
5520 - Gas/Electricity	42,871
5525 - NATURAL GAS	4,834
5556 - Sewage	3,454
5558 - Water	19,655
5930 - Telephone	313
075400 - Utilities And Housekeeping	208,063
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	23,777
2290 - Classified Support - OT, Extra Duties	1,585
3202 - PERS - Classified	5,259
3212 - EMPC PERS Classified	761
3312 - OASDI-Classified	1,572
3322 - Medicare - Classified	368
3402 - Health & Welfare - Classified	5,723
3502 - State Unemployment - Classified	13
3602 - Workers Comp - Classified	439
3702 - Retiree Benefits - Classified	885
082300 - Measure K Library	40,382
010 - General - Unrestricted	2,507,399
<u>060 - General - Restricted</u>	
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
2110 - Instructional Aides	30,994
3202 - PERS - Classified	3,766
3212 - EMPC PERS Classified	545
3312 - OASDI-Classified	1,921
3322 - Medicare - Classified	449
3402 - Health & Welfare - Classified	1,543
3502 - State Unemployment - Classified	15
3602 - Workers Comp - Classified	537
3702 - Retiree Benefits - Classified	1,160
4310 - Materials & Supplies	8,143
4399 - Program Reserves	2,655
5846 - Licensing Software Agreement	12,000
301000 - NCLB - Title I - Part A Basic Grant	63,728
060 - General - Restricted	63,728
010 - Summerdale	2,571,127

Toyon Elementary School

Principal: Krista Castillou

Berryessa Union School District Mission Statement

Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

Toyon Mission Statement

Toyon creates innovators, inspires leaders and sparks love of learning.

The staff at Toyon supports the mission of the district. Our core values are tigers lead with ideas and motivation. Our dedicated and qualified staff is committed to the academic, social, and emotional development of all students.

Educational Program

Each teacher teaches the Common Core State Standards and the Four Cs: communication, collaboration, critical thinking, and creativity. State adopted textbooks, as well as, Common Core supplemental materials are used in the classrooms. Members from both certificated and classified staff, a parent representative, and a community representative make up Toyon's Lighthouse team where we focus on the school environment, academics, leadership roles, mentoring, and work-life balance. The staff at Toyon agrees to find the genius in every child and provide leadership roles for each student. As a STEAM school, there is an extra focus on science, technology, engineering, arts, and math. STEAM career speakers expose students to these fields. STEAM provides students opportunities in design-thinking and hands-on learning. The Science Fair celebrates the critical and creative thinking of our students. Community members interview students about their projects who participate in the Science Fair. The bonus for fifth graders is a week at Walden West Science Camp.

A full range of special education services are available to identified students at all grade levels. Programs are available to assist in the development of English language proficiency for students learning English. Proficiency is focused in the areas of reading, writing, listening, and speaking. We meet as a Multi-Tiered Systems of Support (MTSS) Team to review all students who are at risk with academic, behavior, and social-emotional needs regularly to develop a plan of services to help them attain academic, social, and emotional standards. Students benefit from our after school Homework Club. Project-based learning, study trips, after school enrichment (Coding and Robotics, Kindergarten, Art, and Mandarin) and assemblies add to the depth of knowledge for our diverse group of learners.

Morning announcements are done every Monday to inform students of the week's schedule and the Golden Paw winners. Every month, we award students who demonstrate proficiency on a habit. Awards are also given for academic achievement and perfect attendance.

Parent and Community Involvement

Parents and community members play a vital role in the success of all children at Toyon School. They contribute in a variety of ways, such as being on the Parent Teacher Association (PTA) and School Site Council (SSC). Other district opportunities include District English Language Advisory Council (DELAC), Measure K and L Oversight Committees, and Berryessa District Advisory Committee (BDAC). Our invaluable volunteers help from home and in the classroom and during field trips. They also mentor at-risk students with the 7 Habits of Highly Effective People. Toyon has partnerships with the YMCA and YSI Alum Rock. YMCA provides an after school program. We provide parent workshops quarterly in the evening on social-emotional wellness and safety on the Internet and educational apps. Coffee with the Principal and Title I meetings are held monthly to provide parents a forum to share their ideas or concerns about our school.

TOYON SCHOOL
PROPOSED BUDGET
2019-20

008 - Toyon	
Proposed Budget 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	960,174
2110 - Instructional Aides	8,991
2910 - NOON DUTY	14,128
3101 - STRS - Certificated	164,190
3202 - PERS - Classified	3,555
3212 - EMPC PERS Classified	103
3312 - OASDI-Classified	1,432
3321 - Medicare - Certificated	13,922
3322 - Medicare - Classified	334
3401 - Health & Welfare - Certificated	156,185
3402 - Health & Welfare - Classified	4,525
3501 - State Unemployment - Certificated	481
3502 - State Unemployment - Classified	10
3601 - Workers Comp - Certificated	16,639
3602 - Workers Comp - Classified	402
3701 - Retiree Benefits - Certificated	37,351
3702 - Retiree Benefits - Classified	764
018100 - Regular Education	1,383,186
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	800
3101 - STRS - Certificated	137
3321 - Medicare - Certificated	12
3601 - Workers Comp - Certificated	14
4310 - Materials & Supplies	7,221
5610 - Equipment Rental & Maintenance Agreements	1,339
5724 - Interprogram - Postage	475
018200 - Regular Education Discretionary	9,998
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	2,719
018700 - Tech Replacement	2,719
<u>048100 - School Administration Salary</u>	
1305 - Principals	148,723
2410 - Clerical, Technical and Office Salaries	32,196
2480 - Secretary	58,249
2490 - Extra Duty - Regular Personnel	1,501
3101 - STRS - Certificated	25,432
3202 - PERS - Classified	19,063
3212 - EMPC PERS Classified	2,758
3312 - OASDI-Classified	5,700
3321 - Medicare - Certificated	2,156
3322 - Medicare - Classified	1,334
3401 - Health & Welfare - Certificated	2,555
3402 - Health & Welfare - Classified	20,316
3501 - State Unemployment - Certificated	74
3502 - State Unemployment - Classified	46
3601 - Workers Comp - Certificated	2,577
3602 - Workers Comp - Classified	1,593
3702 - Retiree Benefits - Classified	3,518
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	328,191
<u>050000 - Supplemental</u>	
1150 - Substitutes	2,260
1190 - Extra Duty	14,702
3101 - STRS - Certificated	2,900
3321 - Medicare - Certificated	246
3501 - State Unemployment - Certificated	8
3601 - Workers Comp - Certificated	293
4210 - Library Books and Other Reference Material	5,000

TOYON SCHOOL
PROPOSED BUDGET
2019-20

008 - Toyon	Proposed Budget 2019-2020
4310 - Materials & Supplies	10,742
4399 - Program Reserves	2,853
4410 - Equipment - \$500 TO \$4999	2,719
5220 - Travel & Conference (Also for Mileage)	5,000
5716 - Interprogram - Duplication	300
5830 - Contracted Services (Board Approval Required)	6,000
7439 - Debt Service Payments	7,000
050000 - Supplemental	60,023
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	77,108
3202 - PERS - Classified	15,979
3212 - EMPC PERS Classified	3,685
3312 - OASDI-Classified	4,781
3322 - Medicare - Classified	1,118
3402 - Health & Welfare - Classified	25,076
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,336
3702 - Retiree Benefits - Classified	3,000
5515 - Disposal Services	10,975
5520 - Gas/Electricity	39,915
5525 - NATURAL GAS	8,152
5556 - Sewage	5,651
5558 - Water	11,336
5930 - Telephone	374
075400 - Utilities And Housekeeping	208,524
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	19,535
2290 - Classified Support - OT, Extra Duties	1,338
3202 - PERS - Classified	4,321
3212 - EMPC PERS Classified	40
3312 - OASDI-Classified	1,294
3322 - Medicare - Classified	302
3402 - Health & Welfare - Classified	1,955
3502 - State Unemployment - Classified	11
3602 - Workers Comp - Classified	362
3702 - Retiree Benefits - Classified	760
082300 - Measure K Library	29,918
010 - General - Unrestricted	2,022,559
<u>060 - General - Restricted</u>	
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	24,022
1190 - Extra Duty	12,684
1990 - OTHER CERTIFICATED - HOURLY	419
3101 - STRS - Certificated	6,349
3321 - Medicare - Cerfiticated	539
3501 - State Unemployment - Certificated	18
3601 - Workers Comp - Certificated	643
4310 - Materials & Supplies	1,000
4399 - Program Reserves	3,167
5716 - Interprogram - Duplication	400
5830 - Contracted Services (Board Approval Required)	10,000
5846 - Licensing Software Agreement	10,500
301000 - NCLB - Title I - Part A Basic Grant	69,741
060 - General - Restricted	69,741
008 - Toyon	2,092,300

Vinci Park Elementary School

Principal: Parisa Nunez

Mission Statement: Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

Programs

The Vinci Park staff is committed to the academic, social and emotional success of all children. Instruction is child centered. Our purpose is to provide our core curriculum and instructional strategies to be aligned with the new common core standards. A variety of programs and activities promote literacy, the understanding of mathematics, the development of a love for science, and the integration of technology into the learning process. Two programs that really motivate students to strive for their best are Accelerated Reading and Accelerated Math. All students are given opportunities to extend their learning by using critical thinking skills and problem solving strategies. The challenge of educating a culturally and linguistically diverse student population is enthusiastically accepted by the entire staff. Vinci Park has a sizeable classified support staff that help students on a daily basis, focusing on literacy, ELD and providing extra assistance to Title I students. Our before/after school programs include the Afterschool YMCA 21st Century Program, homework assistance, EL Instruction, and other supplementary instruction.

Community Involvement

We have an active parent group, our Parent Teacher Association, who support the school arts program, assemblies, and field trips through fundraising efforts. Parents volunteer in the classrooms on a consistent basis, and are recognized by the staff as a vital home/school connection. The School Site Council review and approve the School Plan for Student Achievement. Parents also serve on our English Learners Advisory Committee that supports our students learning English.

Expectations of Positive Character Traits

Here at Vinci, we feel very strongly in the importance of each student to not only be academically successful but emotionally and socially strong as well. The staff promotes the 3 Bs: Be Respectful, Be Responsible & Be Safe. The Explorer Ticket program rewards students for positive social and academic behaviors. The more tickets each student gets, the bigger the reward. They can earn tickets by doing something nice for someone else, helping out a classmate, cleaning up the campus, doing well in class through work ethic or participation, and following the 3B's. Each trimester, we have an awards ceremony to recognize those students who have showed excellence or improvement in academic or social areas.

To ensure we reach all students and meet their needs, Vinci contracts with an outside counseling service. The counselors are 4th year doctorate students who are studying child psychology and are able to meet with students once a week. The sessions are confidential with the exception of communication with the parents. Our school psychologist is also available to talk with students who simply need someone to listen. She is also able to give them the skills necessary to handle challenging situations.

VINCI PARK SCHOOL
PROPOSED BUDGET
2019-20

009 - Vinci Park	
Proposed Budget 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,917,489
2110 - Instructional Aides	16,958
2910 - NOON DUTY	33,442
3101 - STRS - Certificated	327,890
3202 - PERS - Classified	5,956
3212 - EMPC PERS Classified	863
3312 - OASDI-Classified	2,571
3321 - Medicare - Certificated	27,802
3322 - Medicare - Classified	602
3401 - Health & Welfare - Certificated	321,430
3402 - Health & Welfare - Classified	7,936
3501 - State Unemployment - Certificated	959
3502 - State Unemployment - Classified	20
3601 - Workers Comp - Certificated	33,232
3602 - Workers Comp - Classified	718
3701 - Retiree Benefits - Certificated	74,591
3702 - Retiree Benefits - Classified	1,334
018100 - Regular Education	2,773,793
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,400
3101 - STRS - Certificated	410
3321 - Medicare - Certificated	35
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	42
4310 - Materials & Supplies	15,778
5716 - Interprogram - Duplication	750
5724 - Interprogram - Postage	750
018200 - Regular Education Discretionary	20,166
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	5,251
018700 - Tech Replacement	5,251
<u>048100 - School Administration Salary</u>	
1305 - Principals	171,307
2410 - Clerical, Technical and Office Salaries	26,426
2480 - Secretary	56,702
2490 - Extra Duty - Regular Personnel	1,216
3101 - STRS - Certificated	29,293
3202 - PERS - Classified	17,478
3212 - EMPC PERS Classified	1,737
3312 - OASDI-Classified	5,229
3321 - Medicare - Certificated	2,484
3322 - Medicare - Classified	1,223
3401 - Health & Welfare - Certificated	15,945
3402 - Health & Welfare - Classified	13,129
3501 - State Unemployment - Certificated	86
3502 - State Unemployment - Classified	42
3601 - Workers Comp - Certificated	2,969
3602 - Workers Comp - Classified	1,462
3702 - Retiree Benefits - Classified	3,234
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	350,362
<u>050000 - Supplemental</u>	
1910 - Other Certificated Salaries /Teacher Advisors	18,810
2110 - Instructional Aides	42,851
3101 - STRS - Certificated	3,216
3202 - PERS - Classified	2,153
3312 - OASDI-Classified	2,657
3321 - Medicare - Certificated	273

VINCI PARK SCHOOL
PROPOSED BUDGET
2019-20

009 - Vinci Park	
Proposed Budget 2019-2020	
3322 - Medicare - Classified	621
3401 - Health & Welfare - Certificated	511
3402 - Health & Welfare - Classified	9,433
3501 - State Unemployment - Certificated	9
3502 - State Unemployment - Classified	21
3601 - Workers Comp - Certificated	326
3602 - Workers Comp - Classified	743
3701 - Retiree Benefits - Certificated	732
3702 - Retiree Benefits - Classified	991
4310 - Materials & Supplies	2,725
4399 - Program Reserves	5,451
5610 - Equipment Rental & Maintenance Agreements	10,000
5846 - Licensing Software Agreement	7,500
050000 - Supplemental	109,023
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	66,969
3202 - PERS - Classified	13,862
3312 - OASDI-Classified	4,153
3322 - Medicare - Classified	971
3402 - Health & Welfare - Classified	17,052
3502 - State Unemployment - Classified	33
3602 - Workers Comp - Classified	1,161
3702 - Retiree Benefits - Classified	2,606
5515 - Disposal Services	11,340
5520 - Gas/Electricity	73,977
5525 - NATURAL GAS	7,343
5556 - Sewage	1,197
5558 - Water	8,551
5930 - Telephone	194
075400 - Utilities And Housekeeping	209,409
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	23,146
2290 - Classified Support - OT, Extra Duties	1,543
3202 - PERS - Classified	5,111
3212 - EMPC PERS Classified	46
3312 - OASDI-Classified	1,531
3322 - Medicare - Classified	358
3402 - Health & Welfare - Classified	9,215
3502 - State Unemployment - Classified	13
3602 - Workers Comp - Classified	428
3702 - Retiree Benefits - Classified	870
082300 - Measure K Library	42,261
010 - General - Unrestricted	3,510,265
<u>060 - General - Restricted</u>	
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1910 - Other Certificated Salaries /Teacher Advisors	75,239
2110 - Instructional Aides	3,093
2190 - Classified Inst. Aides - OT, Extra Duties	767
3101 - STRS - Certificated	12,866
3202 - PERS - Classified	800
3212 - EMPC PERS Classified	116
3312 - OASDI-Classified	240
3321 - Medicare - Certificated	1,091
3322 - Medicare - Classified	56
3401 - Health & Welfare - Certificated	2,043
3402 - Health & Welfare - Classified	1,115
3501 - State Unemployment - Certificated	38
3502 - State Unemployment - Classified	2
3601 - Workers Comp - Certificated	1,304
3602 - Workers Comp - Classified	67
3701 - Retiree Benefits - Certificated	2,927
3702 - Retiree Benefits - Classified	120

VINCI PARK SCHOOL
PROPOSED BUDGET
2019-20

009 - Vinci Park	
	Proposed Budget 2019-2020
4399 - Program Reserves	1,097
301000 - NCLB - Title I - Part A Basic Grant	102,981
060 - General - Restricted	102,981
009 - Vinci Park	3,613,246

Morrill Middle School

Principal: Thomas Carroll

Assistant Principal: Anthony Alberts

Culture of Achievement

The staff members at Morrill Middle School are committed to promoting high academic achievement for all students in a caring, nurturing, learning environment. The staff is highly qualified to meet and support the diverse needs of our students. Teachers collaborate in professional teams to review data and discuss grade-level and department needs. The Morrill Middle School site team consists of the following members: teachers, counselor, school Psychologist, social worker, Library Media Technician, paraeducators, office staff, and the administrative team. Our collective goal is to work together to provide a comprehensive school experience for all students that focus on their overall well-being and academic success.

Morrill teachers teach and implement the Common Core State Standards within the framework of the district approved adopted curricular materials. Our expectation is that with appropriate supports, students master the state content standards for each course, and demonstrate the required knowledge and skills to become proficient in each core area of instruction. Morrill teachers are committed to improving their own skills by using the most current research-based strategies about how students learn. Teachers are provided professional development opportunities at the school site, through the district and outside of our district to remain on the cutting edge of their profession. Support programs are offered to students during the day and after school to further improve their comprehension of key concepts. Morrill teachers make themselves available before and after school to provide extra student support and to meet with parents for conferences.

21st Century Skills

Instructional practices revolve around 21st Century Skill-based learning and encompass critical thinking, creativity, collaboration and communication. Morrill students are taught to apply complex reasoning skills in all subject areas through group and individual projects with an emphasis on technology. District adopted materials are further enhanced by technology-based supplemental programs in Language Arts and Mathematics. The Science department has created Next Generation Science Standards (NGSS) aligned units of study to maintain a rigorous and hands-on experience for our students. Morrill's electives program provides students with opportunities to participate in AVID, choir, instrumental music, leadership, academic support, health, life skills, technology and art. The Physical Education program introduces students to a wide selection of activities to emphasize overall health and cardiovascular fitness.

Collaborative Learning

Morrill Middle School is dedicated to providing all students with access to rigorous, Common Core State Standard aligned curriculum that is adapted to meet the needs of all students. Morrill has a well-established co-teaching program, allowing students in Special Education to be placed in the general education setting with appropriate support. The co-teaching classes have two teachers and paraeducator support, allowing all students in the class to benefit from more individualized instruction. The co-teaching model allows all students to collaborate and communicate, building a positive culture of inclusivity and support. Teachers who are in co-taught classes are given time to plan, articulate, grade, and develop plans of action for supporting all students within their classes.

MORRILL SCHOOL
PROPOSED BUDGET
2019-20

011 - Morrill	
Proposed Budget 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,868,724
2910 - NOON DUTY	22,296
3101 - STRS - Certificated	319,555
3202 - PERS - Classified	2,154
3212 - EMPC PERS Classified	89
3312 - OASDI-Classified	1,013
3321 - Medicare - Certificated	27,094
3322 - Medicare - Classified	237
3401 - Health & Welfare - Certificated	313,715
3402 - Health & Welfare - Classified	3,125
3501 - State Unemployment - Certificated	933
3502 - State Unemployment - Classified	7
3601 - Workers Comp - Certificated	32,383
3602 - Workers Comp - Classified	285
3701 - Retiree Benefits - Certificated	72,691
3702 - Retiree Benefits - Classified	405
018100 - Regular Education	2,664,706
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,350
3101 - STRS - Certificated	231
3321 - Medicare - Certificated	20
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	23
4310 - Materials & Supplies	19,751
5724 - Interprogram - Postage	1,000
018200 - Regular Education Discretionary	22,376
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	17,679
018700 - Tech Replacement	17,679
<u>048100 - School Administration Salary</u>	
1305 - Principals	160,871
1306 - Vice Principals	142,470
2410 - Clerical, Technical and Office Salaries	68,326
2480 - Secretary	58,249
2490 - Extra Duty - Regular Personnel	2,788
3101 - STRS - Certificated	51,871
3202 - PERS - Classified	26,811
3212 - EMPC PERS Classified	2,997
3312 - OASDI-Classified	8,020
3321 - Medicare - Certificated	4,399
3322 - Medicare - Classified	1,876
3401 - Health & Welfare - Certificated	6,030
3402 - Health & Welfare - Classified	38,691
3501 - State Unemployment - Certificated	151
3502 - State Unemployment - Classified	65
3601 - Workers Comp - Certificated	5,257
3602 - Workers Comp - Classified	2,241
3702 - Retiree Benefits - Classified	4,924
3901 - Other Benefits - Certificated	800
048100 - School Administration Salary	586,837
<u>050000 - Supplemental</u>	
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	50,058
4399 - Program Reserves	5,992
5220 - Travel & Conference (Also for Mileage)	20,000
5610 - Equipment Rental & Maintenance Agreements	25,000
5716 - Interprogram - Duplication	2,000
050000 - Supplemental	108,050

MORRILL SCHOOL
PROPOSED BUDGET
2019-20

011 - Morrill	
Proposed Budget 2019-2020	
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	138,143
3202 - PERS - Classified	28,641
3212 - EMPC PERS Classified	9,671
3312 - OASDI-Classified	8,565
3322 - Medicare - Classified	2,003
3402 - Health & Welfare - Classified	49,949
3502 - State Unemployment - Classified	70
3602 - Workers Comp - Classified	2,394
3702 - Retiree Benefits - Classified	5,373
5515 - Disposal Services	13,552
5520 - Gas/Electricity	78,529
5525 - NATURAL GAS	14,257
5556 - Sewage	11,319
5558 - Water	37,417
5930 - Telephone	638
075400 - Utilities And Housekeeping	400,521
<u>082100 - Measure K Math</u>	
1110 - K-8 Teachers	90,002
3101 - STRS - Certificated	15,390
3321 - Medicare - Certificated	1,305
3401 - Health & Welfare - Certificated	23,975
3501 - State Unemployment - Certificated	45
3601 - Workers Comp - Certificated	1,560
3701 - Retiree Benefits - Certificated	3,501
082100 - Measure K Math	135,778
<u>082200 - Measure K Science</u>	
1110 - K-8 Teachers	76,561
3101 - STRS - Certificated	13,092
3321 - Medicare - Certificated	1,110
3401 - Health & Welfare - Certificated	10,122
3501 - State Unemployment - Certificated	38
3601 - Workers Comp - Certificated	1,327
3701 - Retiree Benefits - Certificated	2,978
082200 - Measure K Science	105,228
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	22,667
2290 - Classified Support - OT, Extra Duties	1,253
3202 - PERS - Classified	4,952
3212 - EMPC PERS Classified	38
3312 - OASDI-Classified	1,483
3322 - Medicare - Classified	347
3402 - Health & Welfare - Classified	1,955
3502 - State Unemployment - Classified	12
3602 - Workers Comp - Classified	415
3702 - Retiree Benefits - Classified	882
082300 - Measure K Library	34,004
<u>096200 - After School Program (Sports Middle Schools)</u>	
1190 - Extra Duty	12,500
3101 - STRS - Certificated	2,138
3321 - Medicare - Certificated	181
3501 - State Unemployment - Certificated	6
3601 - Workers Comp - Certificated	216
096200 - After School Program (Sports Middle Schools)	15,041
<u>708000 - COUNSELING</u>	
1210 - Counselors	111,037
3101 - STRS - Certificated	18,987
3321 - Medicare - Certificated	1,610
3401 - Health & Welfare - Certificated	23,442

MORRILL SCHOOL
PROPOSED BUDGET
2019-20

011 - Morrill	Proposed Budget 2019-2020
3501 - State Unemployment - Certificated	56
3601 - Workers Comp - Certificated	1,924
3701 - Retiree Benefits - Certificated	4,319
708000 - COUNSELING	161,375
010 - General - Unrestricted	4,251,595
<u>060 - General - Restricted</u>	
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	16,744
2110 - Instructional Aides	20,421
3101 - STRS - Certificated	2,863
3202 - PERS - Classified	4,234
3212 - EMPC PERS Classified	613
3312 - OASDI-Classified	1,266
3321 - Medicare - Certificated	243
3322 - Medicare - Classified	296
3402 - Health & Welfare - Classified	884
3501 - State Unemployment - Certificated	8
3502 - State Unemployment - Classified	10
3601 - Workers Comp - Certificated	290
3602 - Workers Comp - Classified	354
3702 - Retiree Benefits - Classified	794
4310 - Materials & Supplies	13,786
4399 - Program Reserves	5,255
4410 - Equipment - \$500 TO \$4999	20,000
5220 - Travel & Conference (Also for Mileage)	20,000
301000 - NCLB - Title I - Part A Basic Grant	108,061
060 - General - Restricted	108,061
011 - Morrill	4,359,656

Piedmont Middle School

Principal: Daniel Chaja

Assistant Principal: Gokcen Ceran

Highly Qualified Staff

The staff members at Piedmont Middle School are committed to promoting high academic achievement for all students in a caring, nurturing, learning environment. The staff is highly qualified to meet and support the diverse needs of our students. Teachers collaborate in professional teams to review data and discuss grade level and department needs. The Piedmont Middle School site team consists of the following members: teachers, counselors, a school Psychologist, social worker, Library Media Technician, instructional aides, office staff, and the administrative team. Our collective goal is to work together to provide a comprehensive school experience for all students that focuses on their overall well being and academic success.

Student Achievement

Piedmont teachers teach and implement the Common Core State Standards within the framework of the district approved adopted curricular materials. Our expectation is that with appropriate supports, students master the state content standards for each course, and demonstrate the required knowledge and skills to become proficient in each core area of instruction. Piedmont teachers are committed to improving their own skill base using the most current research-based strategies about how students learn. They take advantage of professional development opportunities at the school site, through the district and outside of our district to remain on the cutting edge of their profession. Support programs are offered to students after school to further improve their knowledge base and skills. Piedmont teachers make themselves available before and after school to provide extra student support and to meet with parents for conferences.

Curriculum

Instructional practices revolve around 21st Century Skill-based learning and encompass critical thinking, creativity, collaboration, and communication. Piedmont students are taught to apply complex reasoning skills in all subject areas in group or individual projects with an emphasis on technology. District adopted materials are further enhanced by technology-based supplemental programs in Language Arts and Mathematics. The Science department has created Next Generation Science Standards (NGSS) aligned units of study to maintain a rigorous and hands-on experience for our students. Piedmont's electives program provides students with opportunities to participate in AVID, choir, instrumental music, leadership, STEM, health, life skills, technology, and art. The Physical Education program introduces students to a wide selection of activities to emphasize overall health and cardiovascular fitness.

Student Support

Piedmont Lancer students have access to multiple sources of counseling services with two onsite counselors, a social worker, and a Psychologist. The members of our team provide academic, emotional and social support in a variety of approaches. Piedmont has adopted PBIS (Positive Behavior Intervention Strategies) to support and reward students for positive behavior. School activities such as Leadership, yearbook, language support classes, math support classes, and homework club are available throughout the year. Piedmont hosts a variety of after-school sports to provide the experience of team and individual competition. Students may participate in programs to enhance their leadership skills: the WEB program (Where Everybody Belongs), Go Green (environment), the AVID Program (Advancement Via Individual Determination) are programs that supplement the overall academic experience.

PIEDMONT SCHOOL
PROPOSED BUDGET
2019-20

012 - Piedmont	
Proposed Budget 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,457,725
2910 - NOON DUTY	23,780
3101 - STRS - Certificated	420,271
3202 - PERS - Classified	3,697
3212 - EMPC PERS Classified	356
3312 - OASDI-Classified	1,476
3321 - Medicare - Certificated	35,637
3322 - Medicare - Classified	344
3401 - Health & Welfare - Certificated	360,402
3402 - Health & Welfare - Classified	2,500
3501 - State Unemployment - Certificated	1,227
3502 - State Unemployment - Classified	12
3601 - Workers Comp - Certificated	42,590
3602 - Workers Comp - Classified	412
3701 - Retiree Benefits - Certificated	95,605
3702 - Retiree Benefits - Classified	693
018100 - Regular Education	3,446,727
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,350
3101 - STRS - Certificated	231
3321 - Medicare - Certificated	20
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	23
4310 - Materials & Supplies	26,870
018200 - Regular Education Discretionary	28,495
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	7,625
018700 - Tech Replacement	7,625
<u>048100 - School Administration Salary</u>	
1305 - Principals	168,093
1306 - Vice Principals	151,443
2410 - Clerical, Technical and Office Salaries	67,788
2480 - Secretary	56,702
2490 - Extra Duty - Regular Personnel	2,819
3101 - STRS - Certificated	54,641
3202 - PERS - Classified	26,384
3212 - EMPC PERS Classified	2,891
3312 - OASDI-Classified	7,894
3321 - Medicare - Certificated	4,633
3322 - Medicare - Classified	1,845
3401 - Health & Welfare - Certificated	11,110
3402 - Health & Welfare - Classified	40,626
3501 - State Unemployment - Certificated	160
3502 - State Unemployment - Classified	63
3601 - Workers Comp - Certificated	5,538
3602 - Workers Comp - Classified	2,207
3702 - Retiree Benefits - Classified	4,843
3901 - Other Benefits - Certificated	800
048100 - School Administration Salary	610,480
<u>050000 - Supplemental</u>	
1210 - Counselors	18,535
3101 - STRS - Certificated	3,169
3321 - Medicare - Certificated	269
3401 - Health & Welfare - Certificated	505
3501 - State Unemployment - Certificated	9
3601 - Workers Comp - Certificated	321
3701 - Retiree Benefits - Certificated	721
4310 - Materials & Supplies	39,471

PIEDMONT SCHOOL
PROPOSED BUDGET
2019-20

012 - Piedmont	
Proposed Budget 2019-2020	
4399 - Program Reserves	7,600
4410 - Equipment - \$500 TO \$4999	30,725
5220 - Travel & Conference (Also for Mileage)	24,000
5300 - Dues and Memberships	425
5610 - Equipment Rental & Maintenance Agreements	12,250
5716 - Interprogram - Duplication	2,000
5880 - Field Trip Costs	12,000
050000 - Supplemental	152,000
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	126,179
3202 - PERS - Classified	26,137
3212 - EMPC PERS Classified	3,751
3312 - OASDI-Classified	7,823
3322 - Medicare - Classified	1,830
3402 - Health & Welfare - Classified	26,302
3502 - State Unemployment - Classified	63
3602 - Workers Comp - Classified	2,187
3702 - Retiree Benefits - Classified	4,908
5515 - Disposal Services	8,148
5520 - Gas/Electricity	76,713
5525 - NATURAL GAS	12,244
5556 - Sewage	8,243
5558 - Water	37,149
5930 - Telephone	552
075400 - Utilities And Housekeeping	342,229
<u>082200 - Measure K Science</u>	
1110 - K-8 Teachers	132,393
3101 - STRS - Certificated	22,639
3321 - Medicare - Certificated	1,919
3401 - Health & Welfare - Certificated	17,968
3501 - State Unemployment - Certificated	66
3601 - Workers Comp - Certificated	2,295
3701 - Retiree Benefits - Certificated	5,150
082200 - Measure K Science	182,430
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	22,946
2290 - Classified Support - OT, Extra Duties	1,269
3202 - PERS - Classified	5,013
3212 - EMPC PERS Classified	38
3312 - OASDI-Classified	1,502
3322 - Medicare - Classified	351
3402 - Health & Welfare - Classified	9,285
3502 - State Unemployment - Classified	12
3602 - Workers Comp - Classified	420
3702 - Retiree Benefits - Classified	893
082300 - Measure K Library	41,729
<u>096200 - After School Program (Sports Middle Schools)</u>	
1190 - Extra Duty	12,500
3101 - STRS - Certificated	2,138
3321 - Medicare - Certificated	181
3501 - State Unemployment - Certificated	6
3601 - Workers Comp - Certificated	216
096200 - After School Program (Sports Middle Schools)	15,041
<u>708000 - COUNSELING</u>	
1210 - Counselors	37,069
3101 - STRS - Certificated	6,339
3321 - Medicare - Certificated	538
3401 - Health & Welfare - Certificated	1,011
3501 - State Unemployment - Certificated	19
3601 - Workers Comp - Certificated	642

PIEDMONT SCHOOL
PROPOSED BUDGET
2019-20

012 - Piedmont	
Proposed Budget 2019-2020	
3701 - Retiree Benefits - Certificated	1,442
708000 - COUNSELING	47,060
010 - General - Unrestricted	4,873,816
<u>060 - General - Restricted</u>	
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1210 - Counselors	18,535
3101 - STRS - Certificated	3,169
3321 - Medicare - Cerfificated	269
3401 - Health & Welfare - Certificated	505
3501 - State Unemployment - Certificated	9
3601 - Workers Comp - Certificated	321
3701 - Retiree Benefits - Certificated	721
4310 - Materials & Supplies	65,879
4399 - Program Reserves	7,804
4410 - Equipment - \$500 TO \$4999	51,376
5830 - Contracted Services (Board Approval Required)	7,500
301000 - NCLB - Title I - Part A Basic Grant	156,088
060 - General - Restricted	156,088
012 - Piedmont	5,029,904

Sierramont Middle School

Principal: Chris Mosley
Assistant Principal: Maria Smith

A California Distinguished School

The staff at Sierramont Middle School is always preparing, meeting with our Leadership Team, grade levels, and departments on improving instructional practices for academic success of all students!

The safe and secure school environment at Sierramont is the result of a caring but firm expectation that all students will meet the appropriate behavior outlined in the Sierramont Code of Conduct, Student Handbook, and Dress Code. All staff members believe in and support high expectations for good behavior and academic success. Positive behavior is reinforced in a variety of ways including phone calls and notes to parents, a Student of the Month recognition, and academic awards. The academic success of all Sierramont students is linked to our expectation that each student will be organized and accountable for his or her learning. All students are expected to organize their work in a three-ring binder and use a weekly homework assignment sheet or the student time tracking agenda.

Curriculum

A challenging standards based curriculum is provided for all students. Language arts and social studies classes are combined in the sixth and seventh grades. This program often utilizes social studies as a basis for exploring literature, writing, and to help students develop high level analysis and evaluation skills. Our math program provides challenging common core courses to students at every grade level with grade level support classes to assist students who require supplementary learning. The science program provides innovative and interesting hands on lab experiences for students at each grade level. Elective classes provide explorative experiences in art, life skills, yearbook and instrumental music or chorus. We identify 7th and 8th graders for placement in Advancement Via Individual Determination (AVID). This program provides additional support for students who may be college bound. Literacy and math support classes are offered to students who need additional support in reading and language arts. We also provide special education support classes in study skills, math, social studies and reading. When Sierramont Middle School students leave our school, they will have the tools to be prepared for the future!

Community Involvement

Parent and community support is very important to Sierramont. There are many opportunities for parents to support our school, such as Parent, Teacher, Student Association (PTSA), School Site Council (SSC), Math & Science Clubs, English Language Advisory Committee (ELAC), and the many special events including dances, Award Assemblies, Welcome Everybody Back (WEB), 8th grade Promotion, field trips, and tutoring students.

SIERRAMONT SCHOOL
PROPOSED BUDGET
2019-20

013 - Sierramont	
Proposed Budget 2019-2020	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,831,839
2910 - NOON DUTY	23,780
3101 - STRS - Certificated	468,370
3201 - PERS - Certificated	19,248
3202 - PERS - Classified	1,233
3211 - EMPC PERS Certificated	2,785
3212 - EMPC PERS Classified	178
3311 - OASDI-Certificated	5,756
3312 - OASDI-Classified	369
3321 - Medicare - Cerfiticated	41,065
3322 - Medicare - Classified	86
3401 - Health & Welfare - Certificated	498,911
3501 - State Unemployment - Certificated	1,415
3502 - State Unemployment - Classified	3
3601 - Workers Comp - Certificated	49,077
3602 - Workers Comp - Classified	103
3701 - Retiree Benefits - Certificated	110,160
3702 - Retiree Benefits - Classified	231
018100 - Regular Education	4,054,609
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	3,024
3101 - STRS - Certificated	517
3321 - Medicare - Cerfiticated	44
3501 - State Unemployment - Certificated	2
3601 - Workers Comp - Certificated	52
4310 - Materials & Supplies	20,908
5610 - Equipment Rental & Maintenance Agreements	6,000
5716 - Interprogram - Duplication	100
5724 - Interprogram - Postage	1,500
018200 - Regular Education Discretionary	32,147
<u>018700 - Tech Replacement</u>	
4410 - Equipment - \$500 TO \$4999	8,658
018700 - Tech Replacement	8,658
<u>048100 - School Administration Salary</u>	
1305 - Principals	179,970
1306 - Vice Principals	151,443
2410 - Clerical, Technical and Office Salaries	64,960
2480 - Secretary	52,712
2490 - Extra Duty - Regular Personnel	2,759
3101 - STRS - Certificated	56,672
3202 - PERS - Classified	24,960
3212 - EMPC PERS Classified	2,769
3312 - OASDI-Classified	7,467
3321 - Medicare - Cerfiticated	4,806
3322 - Medicare - Classified	1,746
3401 - Health & Welfare - Certificated	26,171
3402 - Health & Welfare - Classified	32,242
3501 - State Unemployment - Certificated	166
3502 - State Unemployment - Classified	60
3601 - Workers Comp - Certificated	5,744
3602 - Workers Comp - Classified	2,088
3702 - Retiree Benefits - Classified	4,578
3901 - Other Benefits - Certificated	800
048100 - School Administration Salary	622,113
<u>050000 - Supplemental</u>	
1150 - Substitutes	8,373
3101 - STRS - Certificated	1,432
3321 - Medicare - Cerfiticated	121

SIERRAMONT SCHOOL
PROPOSED BUDGET
2019-20

013 - Sierramont	
Proposed Budget 2019-2020	
3501 - State Unemployment - Certificated	4
3601 - Workers Comp - Certificated	145
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	43,000
4399 - Program Reserves	5,662
4410 - Equipment - \$500 TO \$4999	2,000
4411 - Equipment Asset Tag less than \$500	36,000
5220 - Travel & Conference (Also for Mileage)	6,000
5610 - Equipment Rental & Maintenance Agreements	3,000
5846 - Licensing Software Agreement	6,000
5880 - Field Trip Costs	3,000
050000 - Supplemental	119,737
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	122,942
3202 - PERS - Classified	25,482
3212 - EMPC PERS Classified	7,054
3312 - OASDI-Classified	7,622
3322 - Medicare - Classified	1,783
3402 - Health & Welfare - Classified	38,133
3502 - State Unemployment - Classified	62
3602 - Workers Comp - Classified	2,130
3702 - Retiree Benefits - Classified	4,782
5515 - Disposal Services	12,553
5520 - Gas/Electricity	86,446
5525 - NATURAL GAS	8,465
5556 - Sewage	6,659
5558 - Water	25,691
5930 - Telephone	576
075400 - Utilities And Housekeeping	350,380
<u>082100 - Measure K Math</u>	
1110 - K-8 Teachers	295,542
3101 - STRS - Certificated	50,538
3321 - Medicare - Certificated	4,285
3401 - Health & Welfare - Certificated	43,250
3501 - State Unemployment - Certificated	148
3601 - Workers Comp - Certificated	5,122
3701 - Retiree Benefits - Certificated	11,497
082100 - Measure K Math	410,382
<u>082200 - Measure K Science</u>	
1110 - K-8 Teachers	107,966
3101 - STRS - Certificated	18,462
3321 - Medicare - Certificated	1,566
3401 - Health & Welfare - Certificated	8,984
3501 - State Unemployment - Certificated	54
3601 - Workers Comp - Certificated	1,871
3701 - Retiree Benefits - Certificated	4,200
082200 - Measure K Science	143,103
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	31,950
2290 - Classified Support - OT, Extra Duties	1,459
3202 - PERS - Classified	6,917
3212 - EMPC PERS Classified	44
3312 - OASDI-Classified	2,071
3322 - Medicare - Classified	484
3402 - Health & Welfare - Classified	1,962
3502 - State Unemployment - Classified	17
3602 - Workers Comp - Classified	579
3702 - Retiree Benefits - Classified	1,243
082300 - Measure K Library	46,726

SIERRAMONT SCHOOL
PROPOSED BUDGET
2019-20

013 - Sierramont	
Proposed Budget 2019-2020	
<u>082400 - Measure K Counselors</u>	
1210 - Counselors	107,177
3101 - STRS - Certificated	18,327
3321 - Medicare - Cerfificated	1,554
3401 - Health & Welfare - Certificated	23,442
3501 - State Unemployment - Certificated	54
3601 - Workers Comp - Certificated	1,857
3701 - Retiree Benefits - Certificated	4,169
082400 - Measure K Counselors	156,580
<u>096200 - After School Program (Sports Middle Schools)</u>	
1190 - Extra Duty	12,500
3101 - STRS - Certificated	2,138
3321 - Medicare - Cerfificated	181
3501 - State Unemployment - Certificated	6
3601 - Workers Comp - Certificated	216
096200 - After School Program (Sports Middle Schools)	15,041
010 - General - Unrestricted	5,959,476
013 - Sierramont	5,959,476

Appendix

Glossary of Common School Finance Terms

ADA Average daily attendance. There are several kinds of attendance, and these are counted in different ways. For regular attendance, ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum school day. In classes for adults and ROC/P, one unit of ADA is credited for each 525 classroom hours. Attendance is counted every day of the school year and is reported to the California Department of Education three times a year (see Attendance Reports). See also Concurrently Enrolled for a further definition of ADA.

AB 1200 Reference to AB 1200 (Chapter 1213/1991) that imposed major fiscal accountability controls on school districts and county offices of education, by establishing significant administrative hurdles and obligations for agency budgets and fiscal practices. See especially Education Code Section 1240 et sec. and 42131 et sec.

Accrual Basis Accounting Transactions are recorded when they have been reduced to a legal or contractual right or obligation to receive or pay out cash or other resources.

Ad valorem taxes Taxes based on the value of property -- such as the standard property tax -- are called ad valorem taxes. The only new taxes based on the value of property that are allowed today are those imposed with a two-thirds voter approval for capital facilities bonded indebtedness. Ever since Proposition 13, properties in California are adjusted to the true market value only at the time of property transfer.

Apportionment State aid given to a school district or county office of education. Apportionments are calculated three times for each school year. The First Principal Apportionment (P-1) is calculated in February of the school year corresponding to the P-1 ADA (see Attendance Reports); the Second Principal Apportionment (P-2) is calculated in June corresponding to the P-2 ADA; and, the annual recalculation of the apportionment is made in February following the school year and is based on P-2 ADA, except for programs where the annual count of ADA is used.

Appropriation Bill A bill before the Legislature authorizing the expenditure of public money and stipulating the amount, manner and purpose for the expenditure items.

Appropriation For Contingencies That portion of the current fiscal year's budget that is not appropriated for any specific purpose but is held subject to intrabudget transfer; i.e. transfer to other specific appropriation accounts as needed during the fiscal year.

Assessed Valuation (also, assessed value) The total value of property within a school district as determined by state and county assessors. The "AV" of a school district will influence the total property tax income of a school district. The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriations levels required from the state for fully funding district and county revenue limits, as well as for Proposition 98 calculations.

Attendance Reports Each school district reports its attendance three times during a school year. The First Principal Apportionment ADA, called the P-1 ADA or the P-1 count, is counted from July 1 through the last school month ending on or before December 31 of a school year. The Second Principal Apportionment ADA, called the P-2 ADA, is counted from July 1 through the last school month ending on or before April 15 of a school year. Fiscal or annual ADA is based on the count from July 1 through June 30. The final recalculation of the apportionment is based on the P-2 ADA except for adult education programs, regional occupational centers and programs and nonpublic school funding, all of which use the annual count of ADA. Also, under certain circumstances when a district has a very large influx of migrant students in the spring, a district may request the use of annual ADA in lieu of P-2 ADA.

Base Revenue Limit See Revenue Limit.

Basic Aid The California Constitution guarantees that each school district will receive a minimum amount of state aid, called "basic aid," equal to \$120 per ADA or \$2,400 per district, whichever is greater. "Basic aid school districts" are those eligible for the basic aid constitutional guarantee only, since all of the balance of the school districts' revenue limit is funded by local property taxes.

Benefit Assessment Districts See Maintenance Assessment Districts.

Bonded Indebtedness An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Since 1986, districts have been able to levy a local property tax to amortize bonded indebtedness provided the taxes are approved by a two-thirds vote of the electorate.

Cafeteria Plan A written plan for the health and welfare benefits of district employees, under which the employees may select from two or more particular benefits, to which payroll deductions may be paid. If the plan meets IRS regulations, the deductions (salary reductions) are not subject to income tax. The main advantage, thus, is to allow employees to purchase benefits (such as health insurance, disability protection, group life insurance, group legal protection, and dental insurance) with "before-tax" dollars.

Categorical Aid Funds from the state or federal government granted to qualifying school districts for specialized programs regulated and controlled by federal or state law or regulation. Examples include programs for: children with special needs, such as special education; special programs, such as the School Improvement Program; or, special purposes, such as transportation. Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their revenue limits.

CBEST The California Basic Education Skills Test. Required of anyone seeking certification as a teacher, the test measures proficiency in reading, writing and mathematics.

CBEDS California Basic Education Data System -- the statewide system of collecting enrollment, staffing, and salary data from all school districts on an "Information Day" each October.

Certificated Personnel School employees who hold positions for which a credential is required by the state -- teachers, librarians, counselors, and most administrators.

Classified Personnel School employees who hold positions that do not require a credential, like aides, custodians, etc.

Class Size Penalties The penalties imposed on school districts that have classes in excess of certain maximum sizes. Class size penalties result in a reduction in ADA which, in turn, results in a loss in revenue limit income. (See Education Code Section 41376).

Concurrently Enrolled Pupils who are enrolled both in a regular program for at least the minimum school day and also in a regional occupational center or program (ROC/P) or class for adults. Such a student will generate both regular ADA for the time in the regular program plus concurrently enrolled ADA for the time in ROC/P or adult classes. By qualifying for both regular ADA and concurrently enrolled ADA, such a student can generate more than one unit of ADA.

Consumer Price Index (CPI) A measure of the cost of living compiled by the United States Bureau of Labor Statistics. Separate indices of inflation are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures of economic change.

Cost-of-Living Adjustment (COLA) An increase in funding for government programs, including revenue limits or categorical programs. Current law ties the COLA for most education programs to the annual percentage change in the "Implicit Price Deflator" for State and Local Governments -- a government price index. (See Education Code Section 42238.1.)

Credentialed Teacher One holding a credential to teach issued by the State Commission on Teacher Credentialing. A credential is issued to those who have successfully completed all college training and courses required by the State, have graduated from an accredited college or university, have met any other state requirements, and have passed the California Basic Education (CBEST).

Criteria and Standards Local district budgets must meet state-adopted provisions of "criteria and standards." These provisions establish minimum fiscal standards that school districts, county offices of education and the State use to monitor district fiscal solvency and accountability. (See Education Code Sections 33127 et seq.)

Declining Enrollment Adjustment A formula that cushions the drop in income in a district with a shrinking student population. Under current law, districts can count the higher of either last or current year ADA.

Deficit Factor When an appropriation to the State School Fund for revenue limits -- or for any specific categorical program -- is insufficient to pay all claims for state aid, a deficit factor is applied to reduce the allocation of state aid to the amount appropriated.

Economic Impact Aid (EIA) State categorical aid for districts with concentrations of children who are bilingual, transient or from low income families.

Encroachment The expenditure of school districts' general purpose funds in support of a categorical program, i.e. the categorical expense "encroaches" into the district's general fund for support.

Encroachment occurs in most districts and county offices that provide special education and transportation. Other encroachment is caused by deficit factors or local decisions to allocate general-purpose funds to special purpose programs.

Encumbrances Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriations for which a part of the appropriation is reserved.

Ending Balance Generally a reference to a school district's net ending balance of their general fund. The ending balance is divided into restricted and unrestricted funds that a school district has remaining at the end of a fiscal year. A school district must have a "Reserve for Economic Uncertainties" within their ending balance which meet the criteria and standards minimums as established by the State Board of Education.

Equalization Aid The extra state aid provided in some years -- such as 1995-96 -- to a low revenue district to increase its base revenue limit toward the statewide average.

ERAF Education Revenue Augmentation Fund -- the fund used to collect the property taxes shifted from cities, the county and special districts within each county prior to their distribution to K-14 school agencies.

Factfinding The culmination of the Impasse Procedures, Article 9, of the State's collective bargaining law. A tripartite panel, with the chairperson appointed and paid for by PERB, considers several specifically enumerated facts and makes findings of fact and recommendations in terms of settlement to a negotiating agreement. Such recommendations are advisory only and may be adopted or rejected in whole or in part by the parties. (See Government code Section 3540 et. al.)

Forest Reserve Funds Twenty-five percent of funds received by a county from the United States Government from rentals of forest reserve lands are apportioned among the various districts in the county according to scholastic population.

Full-Time Equivalent (FTE) The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.

Gann Spending Limit A ceiling, or limit, on each year's appropriations of tax dollars by the state, cities, counties, school districts, and special districts. Proposition 4, an initiative passed in November 1979, added appropriations limits in Article XIII B of the California Constitution. Using 1978-79 as a base year, subsequent years' limits have been adjusted for: (1) an inflation increase equal to the change in the Consumer Price Index or per capita personal income, whichever is smaller; and, (2) the change in population or, for school agencies, change in ADA. Proposition 111, adopted in June 1990, amended the Gann limit inflation factor to be based only on the change in per capita personal income.

General Obligation Bonds Bonds that are a "general obligation" of the government agency issuing them, i.e. their repayment is not tied to a selected revenue stream. Bond elections in a school district must be approved by a two-thirds vote of the electorate, but state bond measures require only a majority vote.

Gifted and Talented Education (GATE) Students in grades 1 through 12 who have shown potential abilities of high performance capability and needing differentiated or accelerated education. "Gifted child educational programs" are those special instructional programs, supportive services, unique educational materials, learning settings, and other services which differentiate, supplement, and support the regular educational program in meeting the needs of gifted students.

Governmental Accounting Standards Board Statement No. 34 (GASB 34) An accounting standard issued by the Governmental Accounting Standards Board, a non-profit agency. State and local agencies in the United States, including state, county, cities and school agencies, are required to report in this format effective for those periods beginning after June 15, 1999. A three-year phase-in period is utilized by the statement based on the school agency's revenues in all Governmental and Enterprise Funds in the Audited Financial Report as of June 30, 1999, to determine the year in which a school agency must comply. The Government-wide Financial Statements include financial information by Function. School agencies continue to account for the day-to-day accounting activities on the modified accrual basis of accounting.

High Expenditure Districts Districts whose revenue limit per child is greater than the state average for similar districts. Most high expenditure districts were formerly called "high wealth" because their assessed value per ADA was significantly above the statewide average.

Implicit Price Deflator See Cost-of-Living Adjustment.

Indirect Expense and Overhead Those elements of indirect cost necessary in the operation of the district or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be separately identified. Examples of indirect costs include expenses for the Board of Education, superintendent and the business office.

Individualized Education Program (IEP) A written agreement between a school district and parents or guardians of a handicapped child specifying an educational program tailored to the needs of the child, in accordance with PL 94-142 regulations. The program is comprised of a placement team consisting of a certified district employee who is qualified to supervise special education, the child's teacher, one or both parents, the child, if appropriate, and other individuals at the discretion of the parent or school. The program must include a statement of the child's present levels of educational performance, a statement of annual goals and short term instructional objectives, a statement of the specific special education and related services to be provided to the child, the extent to which the child will participate in regular education programs, the projected dates for starting services, appropriate objective criteria, evaluation procedures, and schedules for determining, on at least an annual basis, whether the short term instructional objectives are being achieved.

Least Restrictive Environment Federal law requires handicapped students be placed so that they can, to the extent appropriate to their individual needs and abilities, be educated with nonhandicapped students.

Leveling Down Lowering the revenue level of high revenue districts to promote revenue equity among school districts.

Leveling Up Raising up the revenue level of low revenue districts to promote revenue equity among school districts.

Mandated Costs School district expenses that occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations. See California Constitution, Article XIII B, Section 6.

Maintenance Assessment Districts Local agencies, including school agencies, may charge property owners a fee for the benefit derived by the property as a result of local agency service improvements. (See Lighting and Landscape Act of 1972, Section 22500 of the Street and Highways Code.) School agencies can impose the "fee" by a vote of the local governing board only, but the agency must show a benefit to each fee payer.

Maintenance Factor See Proposition 98.

Miscellaneous Funds Local revenues received from royalties, bonuses, and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the revenue limit formulas.

Necessary Small School An elementary school with less than 101 ADA or high school with less than 301 ADA that meets the standards of being "necessary." (See Education Code Sections 42280 et seq.)

Parcel Tax A special tax that is a flat amount per parcel and not ad valorem based (i.e. not according to the value of the property). Parcel taxes must be approved by a two-thirds vote of the electorate. (See Government Code Section 50079, et al.)

PERB Public Employment Relations Board. Five persons appointed by the Governor to regulate collective bargaining between site and school employers and employee organizations. (See Government Code Sections 3541, et al.)

Permissive Override Tax Prior to Proposition 13, any of a number of local tax levies that were for specific purposes and that required only the permission of a school board to be levied. Districts, due to the limitations in property taxes from Proposition 13, are no longer allowed to levy such taxes.

PERS Public Employees' Retirement System. State law requires that classified employees, their employer, and the state contribute to this retirement fund. The fund is the largest public pension fund in the world with over \$150 billion in investments.

PL81-874 A federal program of "Impact Aid" which provides funds to districts which educate children whose families live or work on federal property, such as military bases. Also called "PL874."

PL94-142 Federal law that mandates a "free and appropriate" education for all handicapped children.

Prior Year's Taxes Tax revenues that had been delinquent in a prior year and that are received in the current fiscal year. These revenues offset state aid in the current year in the revenue limit formula.

Proposition 13 An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing or levy other non property or "special" taxes.

Proposition 98 An initiative adopted in 1988 and then amended by Proposition 111 in 1990; Proposition 98 contains three major provisions: (1) a minimum level of state funding for K-14 school agencies (unless suspended by the Legislature); (2) a formula for allocating any state tax revenues in excess of the state's Gann Limit; and, (3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by two formulas, commonly called "Test 1" and "Test 2" -- unless an alternative formula, known as "Test 3," applies.

- "Test 1" originally provided that K-14 school agencies shall receive at least 40.319% of state general fund tax revenues in each year, the same percentage as was appropriated for K-14 school agencies in 1986-87. Due to the shift in property taxes from local governments to K-14 agencies, the "Test 1" percentage has been reset at 34.0%.
- "Test 2" provides that K-14 school agencies shall receive at least the same amount of combined state aid and local tax dollars as was received in the prior year, adjusted for the statewide growth in K-12 ADA and an inflation factor equal to the annual percentage change in per capita personal income.
- "Test 3" only applies in years in which the annual percentage change in per capita state general fund tax revenues plus 1/2% is lower than the "Test 2" inflation factor (i.e. change in per capita personal income), and in this case the "Test 2" inflation factor is reduced to the annual percentage change in per capita state general fund tax revenues plus 1/2%.

One of the provisions of Proposition 98/111 is that if the minimum funding level is reduced due either to "Test 3" or the suspension of the minimum funding level by the Legislature and Governor, a "maintenance factor" is calculated as the amount of the funding reduction. In subsequent years when state taxes grow quickly, this "maintenance factor" is added to the minimum funding level until the funding base is fully restored.

Purchase Order An encumbrance document that shows the vendor from whom a purchase is being made, what is being purchased by the school district, the amount of the purchase, the fund from which the purchase is being made (general, building or bond fund), an accounting code to which the purchase shall be applied, the signature or initial approval of the designed central office personnel responsible for approving the ordering of goods.

Reduction-in-Force (RIF) The process whereby employment is terminated because of a need to reduce the staff rather than because of any performance inadequacies of the employee.

Reserves Funds set aside in a school district budget to provide for estimated future expenditures or to offset future losses, for working capital, or for other purposes.

Revenue Limit The amount of revenue that a district can collect annually for general purposes from local property taxes and state aid. The revenue limit is composed of a base revenue limit -- a basic education amount per unit of ADA computed by formula each year from the previous year's base revenue limit -- and any of the number of revenue limit adjustments that are computed anew each year.

The total revenue limit of a school district is generally determined by multiplying the district's P-2 ADA times the base revenue limit, adding the applicable revenue limit adjustments and applying a deficit factor.

Revolving Cash Fund A stated amount of money used primarily for emergency or small or sundry disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to proper accounting classifications.

ROC/P Regional Occupational Center or Program -- a vocational educational program for high school students and adults. A ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement (JPA), or by a county office of education for districts within the county.

SB 90 Reference to Senate Bill 90/1972 that established the revenue limit system for funding school districts. The first revenue limit amount was determined by dividing the district's 1972-73 state and local income by that year's ADA. This per-ADA amount is the historical base for all subsequent revenue limit calculations.

SB 813 Reference to Senate Bill 813/1983 that provided a series of education "reforms" in funding calculations. Longer day, longer year, mentor teachers, and beginning teacher salary adjustments are a few of the programs implemented by this 1983 legislation.

SACS Standardized Account Code Structure is new method for school agencies to account for their revenue and expenditures. Districts will use a 22-digit accounting record that will allow agencies to track costs by resource, program goal and function as well as by object code. Local agencies are moving incrementally to the new system and all districts will account by this method by 2002.

Scope of Bargaining The range of subjects that are negotiated between school districts and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours, and working conditions as defined in the government code. PERB and the courts are responsible for interpreting disputes about scope.

Secured Roll That portion of the assessed value that is stationary, i.e., land and buildings. See also Unsecured Roll. The secured roll averages about 90% of the taxable property in a district.

Serrano Decision In 1974, the California Superior Court in Los Angeles County ruled in the Serrano v. Priest case that school district revenues in California depended so heavily on local

property taxes that students in districts with a low assessed value per pupil were denied an equal educational opportunity in violation of the "Equal Protection" clause of the California Constitution. This ruling established certain standards under which the school finance system would be constitutional and was upheld by the California Supreme Court in 1976. In 1983, the California Superior Court in Los Angeles County ruled that the system of school finance in effect at that time was in compliance with the earlier Court order. The case was subsequently appealed to the Appellate Court that upheld the Superior Court ruling. In March 1989, all of the plaintiffs in the case agreed to dismiss their appeals, thereby settling Serrano as a legal issue.

Slippage Savings in state school fund appropriations because of revenues raised when the assessed value of property grows at a faster rate than a district cost-of-living and enrollment growth. When property tax income is greater than the district's allowed growth, state aid to the district declines, creating a "slippage" in state expense.

Squeeze Formula The formula used from 1973-74 through 1981-82 for the calculation of the annual inflation increase in the base revenue limit that provided smaller-than-average increases to high revenue districts. This formula thus "squeezed" the revenues of high revenue districts as a means of promoting revenue equalization. Effective 1983-84, the squeeze formula was eliminated and all districts of the same type now receive the same dollar inflation increase.

State Allocation Board (SAB) The regulatory agency that controls most state-aided capital outlay and deferred maintenance projects and distributes funds for them.

State School Fund Each year the state appropriates money to this fund, which is then used to make state aid payments to school districts. Section A of the State School Fund is for K-12 education and Section B is for community college education.

STRS The State Teachers' Retirement System, funded by certificated employees, their employer and the state.

Subventions The term used to describe assistance or financial support, usually from higher governmental units to local governments or school agencies. State aid to school agencies is a state subvention.

Sunset The termination of a categorical program. A schedule is in current law for the Legislature to consider the "sunset" of most state categorical programs. If a program sunsets under this schedule, the funding for the program shall continue but the specific regulations shall no longer apply.

Supplemental Roll An additional property tax assessment required by local county auditors due to a revision in the AB 8 tax collections. The roll is for those properties for which occupancy permits are issued after the property tax lien date, built prior to the end of the fiscal year; i.e. between March 1 and June 30.

Test 1/Test 2/Test 3 See Proposition 98.

Title 1 Provides federal financial assistance to districts to meet the special education needs of educationally deprived children, i.e. children whose educational attainment is below the level appropriate for children of their age. Funding is to supplement services in reading, language arts and mathematics to identified students.

Unduplicated Count The number of pupils receiving special education or special services under the Master Plan for Special Education on the census dates of December 1 and April 1. Even though a pupil may receive multiple services, each pupil is counted only once in the unduplicated count.

Unencumbered Balance That portion of an appropriation or allotment not yet expended or obligated.

Unsecured Roll That portion of assessed property that is movable, such as boats, planes, etc.

Waivers Permission from the State Board of Education -- or, in some cases, from the Superintendent of Public Instruction -- to set aside the requirements of an Education Code provision upon the request of a school district. (See Education Code Section 33050.)