

Berryessa Union School District

1376 Piedmont Road, San Jose, CA 95132

(408) 923-1800

Adopted Budget 2018-2019 BUDGET

July 1, 2018 – June 30, 2019



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

2018-2019 PROPOSED BUDGET

BOARD MEMBERS

Hugo Jimenez

Board President

Khoa Nguyen

Board Vice President

Richard Claspill

Board Clerk

Thelma Boac

Member

David Cohen

Member

DISTRICT ADMINISTRATION

Roxane Fuentes, Ed.D.

Superintendent

Phuong Le

Deputy Superintendent, Administrative 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
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San Jose, CA 95132
(408) 923-1800



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Glossary

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 6,900 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

School Finance Background and History

For most of their history, California's school districts financed their operations largely through local property taxes, with limited state and federal supplemental aid. This created large differences in per pupil funding across districts because of varying property values and tax rates.

In the 1970s, when a group of court cases each named *Serrano v. Priest* ruled that property taxes as a base for school funding created a system of inequalities because of differences in district wealth. It called for the state to make funding for education more equal amongst districts. In 1978, Proposition 13 reduced the local property tax revenues available to schools.

As a result of both these measures, the State took control of education funding. It created a system called revenue limit funding, designed to ensure equality amongst districts. The state took charge of distributing money for local districts general operating funds.

In 1988, voters passed Proposition 98, mandating that a minimum of roughly 40% of the state's general fund be dedicate to education each year.

Limiting property taxes at 1% meant California relies more heavily on sales tax and income tax than other states. Because of this, California's revenue stream is volatile, can be unpredictable, and is often tied to the economy's success. Education is the biggest portion of that budget, and California schools bounce like a fishing bobber on the waves of the economy. The recession and a slow economic recovery have led to declining state revenue and a corresponding reduction in the state's funding of K-12 schools. In 2009, the state addressed its overregulation by removing the spending restrictions on 40 state categorical programs. This provided temporary flexibility to schools district through 2014-15.

In November 2013, voters approved Proposition 30, which will provide approximately \$6.1 billion of tax income annually until 2018-19. With additional tax revenue, in 2013, Governor Brown and the legislature approved to permanently extend categorical funding flexibility and consolidate most categorical programs into a few larger, more equitable programs focused on broader state goals, such as the academic improvement of disadvantaged students and English learners. These efforts offer California an opportunity to reassess its educational goals, determine their cost, and assign responsibility for their funding and implementation. Hence, the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP) are born.

Financial Overview and Budget Assumptions

To understand how our district develops the annual budget, one must ask some basic questions: What are revenues and expenditures built on? Where does the money come from? How do we spend it? Are there any restrictions on how we can spend it? How do we account for our money? How do we compare to other similar districts? How is the current year compared to the prior year? What are our financial plans during tough economic times? This document attempts to address and answer these questions.

Because of the way schools are funded in California, school districts are forced to deal with finances one year at a time, but at the same time, long term planning is still required. However, long term planning is extremely difficult when we are dependent on the annual political process in Sacramento. As a District, we are conservative in our approach of projecting revenues: usually, revenue is budgeted when the District is certain that funding will be received, or upon receipt.

Local Control Funding Formula (LCFF)

California's 2013-14 Budget Act included landmark legislation that greatly simplifies the state's school finance system. The changes introduced by the Local Control Funding Formula (LCFF) represent a major shift in how California funds Local Educational Agencies (LEAs). For nearly 40 years, California has relied on a system that included general purpose funding (known as revenue limits) and more than 50 tightly defined categorical programs to provide state funding to LEAs. Under LCFF, California funds school districts, charter schools, and county offices of education equally per student with adjustments based on grade levels and demographic characteristics. LCFF replaces complexity in favor of equity, transparency, and performance.

During the last few years, public school funding under the Local Control Funding Formula (LCFF) has allowed school districts to bring back instructional programs and increase services that were reduced during the economic downturn. Hence, the District's General Fund budget reflects the increase in funding, salary improvements, and increase in services. The additional funding under LCFF does not provide new revenue, but it is to bring the District's revenue back to the 2007-2008 level by 2020-21. By the end of 2017-18, 97% of LCFF was funded. *When the 2018-19 State budget came out in January 2018, Governor Brown announced that LCFF will be fully funded two years ahead of schedule. Then, the May Revision, which came out recently, proposes \$3.2 billion for funding beyond full implantation of the LCFF - \$310 million above the January level.*

The Local Control and Accountability Plan (LCAP)

The LCAP is a critical part of California's new Local Control Funding Formula (LCFF). It is a three-year, district-level plan that is updated annually. The plan describes the school district's key goals for students, as well as, the specific actions (with expenditures) the district will take to achieve the goals and the means used to measure progress. The LCAP serves as a comprehensive planning tool for all districts to identify state and local priorities.

The LCAP addresses the needs of all students, including specific student groups, and all districts must specifically address English learners, foster youth, and low-income students. Because the LCAP is a living document, it continues to evolve, and change. Therefore, it is exciting, but at the same time challenging, as we navigate through the technical requirements of the LCAP in order to communicate the plan to the stake holders.

The State Board of Education (SBE) adopted the LCAP template on November 2, 2016 and added an addendum to this template for federal sources on March 14, 2018. The LCAP federal addendum will serve to meet the Every Student Succeed Act plan requirements. LEAs must ensure they use the most current LCAP template when adopting the LCAP in June 2018. The LCAP is a 3 year plan that contains the following information:

- Plan Summary
- Annual Update
- Stakeholder Engagement
- Goals, Actions, and Services
- Demonstration of Increased or Improved Services

The new “California School Dashboard” is used in the development of the LCAP. Oversight agencies use it to evaluate strengths and weaknesses of an LEA and to determine when to intervene. The dashboard is designed to provide public data that reflects performance in the different priority areas, as identified in the passage of the Local Control Funding Formula in 2013. However, the real test is student achievement and the extent to which we are closing the achievement gap. Expenditures related to supplemental and concentration grant funds continue to be scrutinized for accountability.

The Dashboard is designed to identify certain performance indicators such as College/Career, Academic, English Learner Progress, Chronic Absenteeism, Suspension rate, and Graduation rate. Districts will receive five color coded performance levels on the state indicators from highest to lowest. The color coded performance levels is used to measure outcomes in the various performance indicator categories.

While the May Revision proposes funding to reach full implementation in 2018-19, our accountability and continuous improvement system is not yet complete. Hence, changes to the Dashboard are anticipated.

The LCAP annual update is not only required, but crucial in order for the District to re-assess the previous year activities, and help develop or revise our goals for the budget year. As we annually re-assess our District priorities and outcomes, the LCAP gets revised as well. We believe that providing additional services doesn't always mean spending additional resources. This can also be accomplished by re-prioritizing resources and improving services.

2018-19 Budget Assumptions **Enrollment/ADA**

The District's 2018-19 proposed budget, is based on the latest budget information released in the Governor's May Revision.

Highlights of the 2018-19 State Budget under the May Revision:

As in the past, the May Revision brings ups and downs for the prior, current, and budget year of Proposition 98 funding. In recent years, the revenue forecasts have started low and usually got better. Multi-billion dollar increases in the proposition 98 minimum guarantee were common at the May Revision due to the Department of Finance's (DOF) conservative forecasts. However, the Governor is still planning for a recession and focused on building reserves and limiting new ongoing obligations. Therefore, while this May Revision shows increased General Fund revenues, the growth to Proposition 98 is minimal.

For this May Revised proposal, Proposition 98 funding is estimated to increase a modest \$68 million from January proposal to \$78.4 billion. The May Revision changes the operative test for 2018-19 from Test 3 to Test 2 (the change in per capita personal income), which precludes the creation of a maintenance factor. Hence, the maintenance factor is fully eliminated.

For LCFF:

- New funding closes the gap from 2017-18 funding levels:
 - 100% gap closure in six years
 - 100% of the targeted funding levels in 2018-19
- 2.71% COLA and additional LCFF funding in 2018-19, for a total increase of 3% on the LCFF base grant targets
- 2018-19 LCFF growth provides an average increase in per-pupil funding of 6.2%, or \$587 per ADA, beyond 2017-18 level (individual results will vary widely)
- Continuous appropriation for LCFF, including an annual COLA

In January, the Governor proposed to allocate \$1.8 billion for one-time discretionary funds, which offset outstanding mandated claims (where the State still owes to school districts). The May Revision includes an additional \$286 million for a total of just over \$2 billion in one-time funds, reducing outstanding mandate debt to \$972 million.

The District 2018-19 Budget:

During the budget process, our district uses several factors to estimate the number of students expected to attend in the budget year: projected Kindergarten numbers, current enrollment that will move forward to the next grades, and enrollment projections from Enrollment Projection Consultants. This estimate is revised several times during the year after the actual count in October (CBEDS) and as P-1 (December) and P-2 (April) information becomes available. Revenue is calculated using the average daily attendance (ADA) of students. Only actual student attendance is

funded. Excused absences for illness, quarantine, medical appointments, attendance at funerals of immediate family members, and jury duty, no longer generate revenue.

In past years, Berryessa’s enrollment has declined approximately 4 % - 5 %. In the most recent years, while the enrollment continues to decline, it has declined at a little slower pace. P-2 Average Daily Attendance (ADA) dropped from 8,109 ADA to 6,887 (Students in the County Programs not included) between 2009-10 and 2017-18: a significant loss of **1,222 ADA** in eight (8) years (Please refer to the “Average Daily Attendance under the General Fund Tab). Although the drop in ADA has slowed down, the District continues to be cautious. The 2018-19 ADA is projected at 6,810 compared to the 2017-18’s P-2 at 6,930, **120 ADA less or a decrease of 1.73%**.

| Description | K-3 | 4-6 | 7-8 | Total |
|--|----------------|----------------|----------------|-----------------|
| 2017-18 P-2 | | | | |
| Regular & Special Education SDC | 2,962.75 | 2,291.54 | 1,629.71 | 6,884.00 |
| Special Education Extended Year ,NPA/NPS | 1.02 | 2.28 | - | 3.30 |
| Special Education-COE Programs | 18.77 | 13.41 | 10.05 | 42.23 |
| Total 2017-18 | 2,982.54 | 2,307.23 | 1,639.76 | 6,929.53 |
| 2018-19 Estimated P-2 | | | | |
| Regular & Special Education SDC | 2,911.32 | 2,251.74 | 1,601.39 | 6,764.45 |
| Special Education Extended Year ,NPA/NPS | 1.02 | 2.28 | - | 3.30 |
| Special Education -COE Programs | 18.77 | 13.41 | 10.05 | 42.23 |
| Total 2018-19 | 2,931.11 | 2,267.43 | 1,611.44 | 6,809.98 |
| Total ADA Increase or (Decrease) | (51.43) | (39.80) | (28.32) | (119.55) |

General Fund Revenues

Our single largest source of funding is property tax revenues. This was true when the District received revenue under the Revenue Limit funding model, and is still true under the new LCFF funding model.

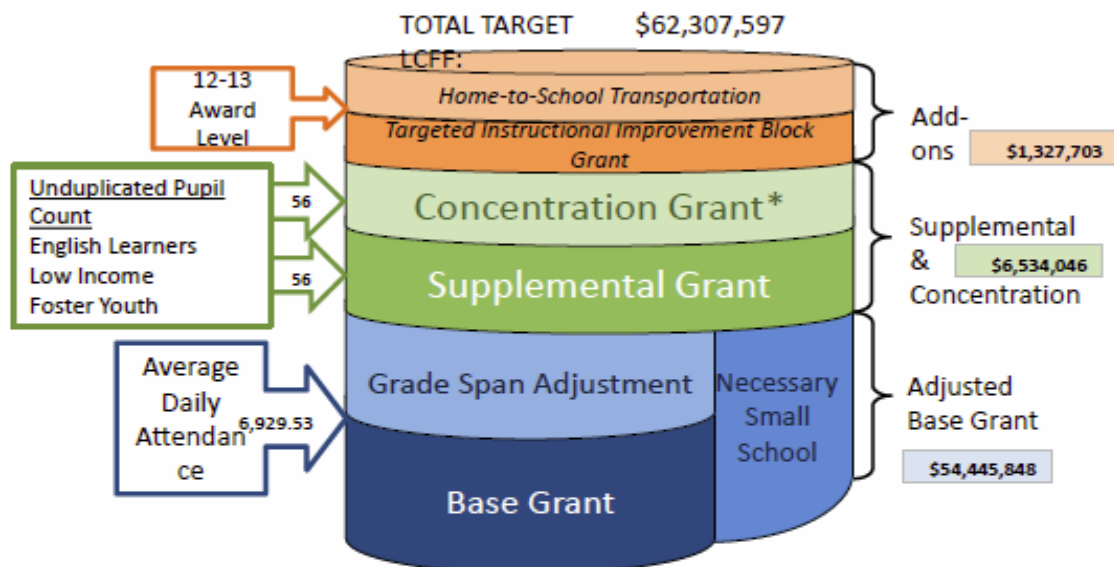
The following are revenue assumptions for 2018-19 through 2020-21:

| Revenue Assumptions | 2018-19 | 2019-20 | 2020-21 |
|--|---------------|-----------------|-----------------|
| LCFF: | | | |
| Funded Average Daily Attendance (ADA) | 6,929.53 | 6,809.98 | 6,674.94 |
| COLA | 3.00% | 2.57% | 2.67% |
| Funding Gap % | 100.00% | 100.00% | 100.00% |
| Supplemental and Concentration Average % | 56.43% | 57.85% | 57.75% |
| Federal | 10% Reduction | Same as 2018-19 | Same as 2018-19 |
| Other State Revenue | Varies | Varies | Varies |
| Local Revenue | Varies | Varies | Varies |
| Parcel Tax Measure K | \$ 1,771,920 | \$ 1,771,920 | \$ 1,771,920 |
| Routine Restricted Maintenance Contribution | \$ 2,060,000 | \$ 2,060,000 | \$ 2,060,000 |
| Lottery | | | |
| Regular | \$144/ADA | \$144/ADA | \$144/ADA |
| Prop 20 | \$45/ADA | \$45/ADA | \$45/ADA |
| Mandated Costs Claim Block Grant (\$28.42/ADA) | \$195,737 | \$195,737 | \$195,737 |
| One-Time Mandated Costs Revenue (\$344/ADA) | \$2,369,128 | \$0 | \$0 |

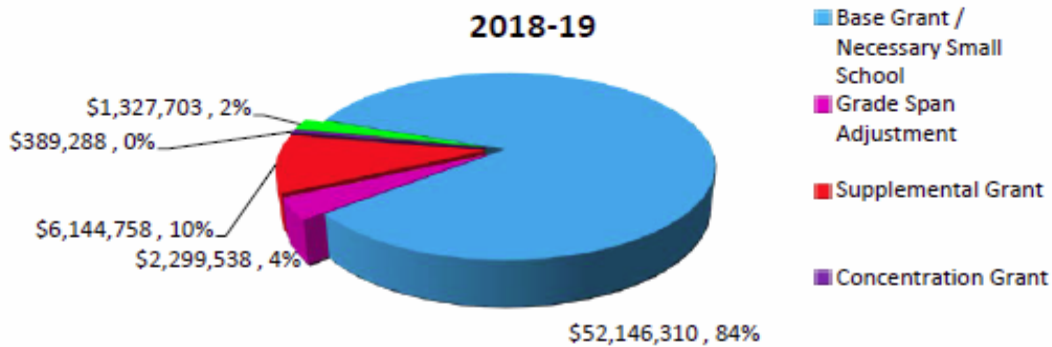
Based on the above assumptions, the District's 2018-19 LCFF is projected at **\$62,307,597**. The following is the component of the 2018-19 LCFF:

Components of LCFF Target Entitlement

| | 2018-19 | |
|-------------------------------------|----------------------|--------------|
| Base Grant / Necessary Small School | \$ 52,146,310 | 6,929.53 ADA |
| Grade Span Adjustment | \$ 2,299,538 | |
| Supplemental Grant | \$ 6,144,758 | 56% |
| Concentration Grant | \$ 389,288 | 56% |
| Add-ons (TIIBG & Transportation) | \$ 1,327,703 | |
| Total | \$ 62,307,597 | |

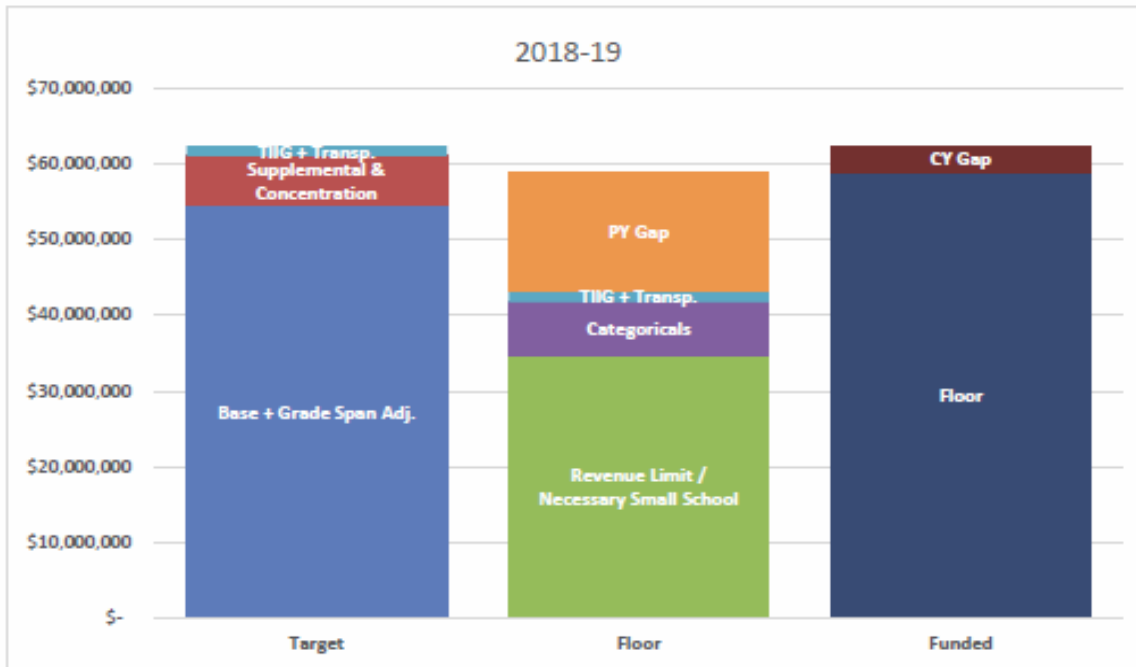


*Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding



2018-19 Funding Components

| Component | Target | Floor | Funded |
|--|---------------|---------------|---------------|
| Base + Grade Span Adj. | \$ 54,445,848 | | |
| Supplemental & Concentration | \$ 6,534,046 | | |
| Revenue Limit / Necessary Small School | | \$ 34,861,633 | |
| Categoricals | | \$ 6,931,116 | |
| TIIG + Transp. | \$ 1,327,703 | \$ 1,327,703 | |
| PY Gap | | \$ 15,697,603 | |
| Floor | | | \$ 58,818,055 |
| CY Gap | | | \$ 3,489,542 |



Now that LCFF target is fully funded, school districts are required to increase and/or improve services for eligible pupils in proportion to the increase in funds generated by those pupils through the LCFF. Although, currently there are no specific guidelines of how proportionality will be tested, school districts anticipate that the State will require us to show evidence that supplemental and concentration funds are spent for eligible pupils proportionately. The Minimum Proportionality Percentage (MPP) requirement continues at full implementation but the calculation changes are creating a proportionality challenge for some LEAs. The 2018-19 MPP amount for the District is estimated at \$6.34 million. That means the District will need to provide, increase, and/or improve services for eligible pupils at no less than \$6.34 million in 2018-19.

The District also projects to receive funding for certain federal and state programs, which include Title I, II Part A, III, Special Education, and other federal and state programs that provide services to special need students. For 2018-19, funding for federal programs is budgeted with a ten percent (10%) reduction.

In addition, the District also receives transportation funding, which is one of the programs that was added onto LCFF revenue in 2013-14 at \$214,939 (without any increase in the future) and a \$237,895 for pupils in County Programs. The 2018-19 expenditure for transportation programs are estimated at \$1,396,631 with a *deficit* spending of \$943,797.

From the above assumptions, the following is the 2018-19 General Fund Revenue and the Revenue per ADA:

| Category | 2018-19 Revenues | Average \$ per student | % of Total |
|--------------------------------------|----------------------|------------------------|----------------|
| LCFF (State Portion) | \$ 26,722,403 | \$ 3,856 | 35.88% |
| To Deferred Maintenance | \$ (100,000) | \$ (14) | -0.13% |
| LCFF (Property Tax Portion) | \$ 35,585,194 | \$ 5,135 | 47.78% |
| Lottery-Regular | \$ 1,042,277 | \$ 150 | 1.40% |
| Lottery-Prop 20 | \$ 326,991 | \$ 47 | 0.44% |
| Federal | \$ 2,444,009 | \$ 353 | 3.28% |
| Other State | \$ 5,149,928 | \$ 743 | 6.92% |
| Special Education | \$ 58,890 | \$ 8 | 0.08% |
| Parcel Tax-Measure K | \$ 1,771,920 | \$ 256 | 2.38% |
| Other Local | \$ 1,469,010 | \$ 212 | 1.97% |
| Sub Total Before Transfers In | \$ 74,470,622 | \$ 10,747 | 100.00% |
| Transfers In From Other Funds | \$ - | \$ - | 0.00% |
| Total | \$ 74,470,622 | \$ 10,747 | 100% |

General Fund Expenditures

Many factors influence how our spending expenditures are shaped. This year the changes in staffing compared to 2017-18 are as follows:

- Decrease of 10.00 FTE general education classrooms due to declining enrollment
- Decrease of 1.00 FTE SLP contracted services
- Additional 1.00 FTE Social Worker to provide additional support to our high needs schools
- Additional 0.50 FTE Nurse
- Additional 0.50 Occupational Therapist
- Not filling vacancies due to resignation and attrition
- Additional 11.00 FTE Instructional Aides for Extended Kinder and Dual Immersion Programs

| | Fund 010 General Fund Unrestricted | Fund 050 and 060 General Fund- Categorical | Fund 080 General Fund- Special Education | Total General Fund FTE |
|-------------------|--|---|---|---------------------------|
| Certificated | 317.46 | 4.38 | 48.30 | 370.14 |
| Classified | 118.56 | 14.69 | 57.21 | 190.46 |
| *FTE Total | 436.02 | 19.07 | 105.51 | 560.60 |

*Note: Full Time Equivalent (8 hours/day)

The followings are the District's 2018-19 expenditure projections:

- Salary improvements of 2.5% is included
- A step increase for all staff based on current staffing is included
- Two Professional Development days for CTAB members estimated at \$338,245 are also included
- Staffing is budgeted at levels determined by enrollment and class size
 PreK-3 are at 24:1 and fourth through eighth grade are at an average of 29.5:1
 Also, staffing changes including retirements, resignations, and eliminations are reflected in the budget
- Benefits:
 - a) Health and Welfare Benefits:
 - ✓ New increases for Medical benefits are included
 - ✓ Estimated costs for Health and Welfare are \$7,233,219 for active employees, and \$1,661,000 for retirees
 - ✓ These costs will be adjusted normally at the First Interim, after open enrollment
 - b) Statutory benefits of \$12,487,506 are based on the following estimated rates:

| Statutory Benefits | 2018-19 Rates |
|------------------------|---------------|
| STRS | 16.280% |
| PERS | 18.062% |
| OASDI (FICA) | 6.200% |
| Medicare (MMC) | 1.450% |
| Unemployment Insurance | 0.050% |
| Worker's Compensation | 1.666% |

- Other expenditures:
 - 1) Include an increase of \$285,758 for County Programs, Group Home cost share of \$204,932 for Special Education students
 - 2) Utility Cost is estimated at \$1,663,992
 - 3) All known one-time cost from 2017-18 are removed
 - 4) Other expenditures:
 - Restricted fund dropped in 2018-19, due to carryover (mostly from Medi-Cal Billing, Mental Health, School Donations, Federal Grants, and Lottery Instructional Materials) from 2016-17 that was spent in 2017-18
- Other outgo and transfers out to other funds:
 - 1) To Capital Facility Reserve Fund: \$530,000 for QZAB annual payment
 - 2) To Special Reserve-Other Than Capital Projects Fund: \$500,000
- Special Education's *deficit* spending is about **\$10,467,468 for 2018-19**. An increase of **\$860,615 or 8.96%** from 2017-18. The \$10.467M is contributed from General Fund, Unrestricted

- Student Allocations:
The district allocates directly to our schools as follows:

| Cost Center | Description | Based On | K-5 | 6-8 |
|-------------|-------------------------|---|----------|----------|
| 0182 | School Decentralized | Per Enrollment | \$31.50 | \$32.90 |
| 0500 | LCFF Supplemental Grant | Per Unduplicated (EL, Free & Reduced, Foster Youth) Count | \$340.30 | \$340.30 |

- The District also provides \$5,000 for all our schools to restock its library
- Resulted from the District’s agreement after negotiations:
 - An additional allocation for elementary schools’ over-night stipends at \$1,500 per school
 - Various increases for middle schools to support increase in stipends for afterschool activities
- Under board policy 2510, the district also provides the following to all sites based on enrollment:
 - a) Clerical Support:

| Clerical Staffing | Elementary School < 650 Students | Elementary School > 649 Students | Middle School < 1000 Students | Middle School > 999 Students | District Wide |
|-------------------|----------------------------------|----------------------------------|-------------------------------|------------------------------|---------------|
| Secretary | 8 hours | 8 hours | 8 hours | | |
| Media Technician | 4 hours | 5 hours | 5 hours | 6 hours | |
| School Clerk | 5.5 hours | 5.5 hours | | | |
| Clerical Support | | | 12 hours | 15 hours | |
| Health Clerk | | | | | 4 hours |

- b) One hour of noon duty supervision is provided for every 90 students. The total cost for noon duty supervision is **estimated at \$234,372 in 2018-19**

Based on the above assumptions, we anticipate spending about \$78,954,645 in 2018-19 or in most cases, an average of \$11,394 per student, compared to \$10,747 received per student; a deficit spending of \$647 per student.

Even with the LCFF fully funded and providing a 3% COLA, due to declining enrollment, the District’s revenue stayed flat for 2018-19, but will decrease in the future years. This will create challenges for the District as cost continue to rise. It is advised that the District monitor the budget closely, plan near future expenditure thoughtfully, preserve resources, and prepare for future uncertainty.

The District is deficit spending. It is projected that the District is <\$3.637> million deficit spending at the end of 2017-18 and the deficit spending will increase to <\$7.527> million at the end of 2020-21.

After the last agreement/settlement with all our union groups, the projections show that the District is spending down the one-time reserve *from \$21.6 million at the end of 2016-17 to \$11.17 million projected ending balance at the end of 2018-19. It is projected that the ending fund balance will reduce to \$4,393,025 by the end of 2019-20.*

It is important to mention that the reserve reflects the District’s financial prudent decision approach in our revenue forecast and spending. These thoughtful actions will continue to aid and serve the District well, regarding our financial health.

The following are the 2018-19 budgeted expenditures:

| Category | 2018-19 Expenditures | Average \$ per Student | % of Total |
|------------------------------------|----------------------|------------------------|-------------|
| Certificated Salaries & Benefits | \$ 52,758,226 | \$ 7,614 | 65.96% |
| Classified Salaries & Benefits | \$ 16,629,543 | \$ 2,400 | 20.79% |
| Books & Supplies | \$ 2,280,448 | \$ 329 | 2.85% |
| Utilities, Repairs, Other Services | \$ 6,844,651 | \$ 988 | 8.56% |
| Capital Outlay, Other Outgo | \$ 441,399 | \$ 64 | 0.55% |
| Sub Total Before Transfers Out | \$ 78,954,267 | \$ 11,394 | 98.71% |
| Transfers Out to Other Funds | \$ 1,030,000 | \$ 149 | 1.29% |
| Total | \$ 79,984,267 | \$ 11,543 | 100% |

General Fund Projected 2018-19 Ending Fund Balance

The ending fund balance is an important component that reflects the financial health of a district. Districts must follow AB 1200, which requires districts to have a minimum reserve level that depends on the size of the district. Our district is required to have a minimum 3% reserve in the ending fund balance.

The 2018-19 General Fund total projected ending fund balance for June 30, 2018 is \$11,169,771

| 2018-19 Projected Ending Balance | |
|--|----------------------|
| Revolving Cash | \$ 25,000 |
| Stores | \$ 83,375 |
| Designated for Economic Uncertainty 3% | \$ 2,399,528 |
| Restricted Ending Balance | \$ - |
| Program Carryover | \$ - |
| Undesignated | \$ 8,661,868 |
| Total | \$ 11,169,771 |

Multi-Year Projection

The multi-year projection is also part of AB 1200 requirements. It provides our district a snapshot of a three-year financial status, at a given time. As new information becomes available and spending plans change, the budget is revised along with the multi-year projection. Please keep in mind that the purpose of the multi-year projection is to assist with financial decision-making, which involves staffing and program changes in the two years following the budget year. This task is particularly challenging because of the state budget process.

The following are the projections for fiscal year 2018-19 through 2020-21:

| | Est. Actuals | Projection | Future Projections | |
|--|----------------|----------------|--------------------|----------------|
| | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
| Revenues | \$ 73,193,468 | \$ 74,470,622 | \$ 73,130,361 | \$ 73,484,966 |
| Expenditures | \$ 76,831,155 | \$ 78,954,266 | \$ 79,377,107 | \$ 81,012,843 |
| Net Change/ Deficit Spending Before Transfers IN | \$ (3,637,687) | \$ (4,483,644) | \$ (6,246,746) | \$ (7,527,877) |
| Transfers IN From Other Funds and Other Sources | \$ - | \$ - | \$ - | \$ 5,475,583 |
| Transfer Out to Other Funds | \$ (1,277,410) | \$ (1,030,000) | \$ (530,000) | \$ (530,000) |
| Net Change/Deficit Spending After Transfers IN | \$ (4,915,097) | \$ (5,513,644) | \$ (6,776,746) | \$ (2,582,294) |
| Beginning Balance | \$ 21,598,514 | \$ 16,683,417 | \$ 11,169,773 | \$ 4,393,027 |
| Ending Balance | \$ 16,683,417 | \$ 11,169,773 | \$ 4,393,027 | \$ 1,810,733 |
| <i>Amount Needed to meet 3% Reserves</i> | | | | \$ (767,853) |
| Other Reserves | \$ 513,706 | \$ 108,375 | \$ 108,375 | \$ 108,375 |
| 3% Reserves | \$ 2,343,257 | \$ 2,399,528 | \$ 2,397,213 | \$ 2,470,211 |

The following shows **three-year projected ending fund balances** with their components:

| Components of the Ending Balance | 2018-19 | 2019-20 | 2020-21 |
|--|----------------------|---------------------|---------------------|
| Revolving Cash | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Stores | \$ 83,375 | \$ 83,375 | \$ 83,375 |
| Designated for Economic Uncertainty 3% | \$ 2,399,528 | \$ 2,397,213 | \$ 2,446,285 |
| Restricted Ending Balance | \$ - | \$ - | \$ - |
| Program Carryover | \$ - | \$ - | \$ - |
| Undesignated | \$ 8,661,868 | \$ 1,887,437 | \$ (743,931) |
| Total | \$ 11,169,771 | \$ 4,393,025 | \$ 1,810,729 |

The 2018-19 Multi-Year Projection shows that the district will have a balanced budget for the budget year and 2019-20. However, for 2020-21, **even after a transfer of \$5.475 million (all available balance) in from other funds**, the District will need **an additional \$743,931** to have a 3% required reserves.

Recommendation

Staff recommends that the 2018-19 Proposed Budget, be adopted no later than June 19, 2018, as presented. *Please keep in mind that, the County most likely will communicate with the District in regard to the District's stabilization plan to balance the budget.* If there are any major changes before the adoption, staff will update the Budget immediately to reflect the changes. The District also revises the Budget throughout the year through the resolution process, as necessary. Under AB 1200, any revisions are required within 45 days, after the Governor signs the State budget.

**BERRYESSA UNION SCHOOL DISTRICT
2017-18 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) | 60,285,019 | - | \$60,285,019 | - | - | - | \$0 | \$60,285,019 |
| 8100-8299 | Federal | - | - | \$0 | - | 1,378,350 | 1,375,518 | \$2,753,868 | \$2,753,868 |
| 8300-8599 | Other State | 1,287,005 | 1,083,367 | \$2,370,372 | - | 3,146,155 | 357,715 | \$3,503,870 | \$5,874,242 |
| 8600-8799 | Local | 3,296,126 | - | \$3,296,126 | - | 714,243 | 269,970 | \$984,213 | \$4,280,339 |
| 8910-8929 | Other Authorized Interfund Transfer In | - | - | \$0 | - | - | - | \$0 | \$0 |
| 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 | (11,666,855) | - | (\$11,666,855) | 2,060,000 | - | 9,606,853 | \$11,666,853 | (\$2) |
| | Total Revenues | \$53,201,295 | \$1,083,367 | \$54,284,662 | \$2,060,000 | \$5,238,748 | \$11,610,056 | \$18,908,804 | \$73,193,466 |
| | Expenditures | | | | | | | | |
| 1000-1999 | Certificated Salaries | 30,534,344 | 923,126 | \$31,457,470 | - | 500,769 | 4,093,390 | \$4,594,159 | \$36,051,629 |
| 2000-2999 | Classified Salaries | 6,693,453 | - | \$6,693,453 | 896,131 | 125,235 | 2,641,818 | \$3,663,184 | \$10,356,637 |
| 3000-3999 | Employee Benefits | 13,763,618 | 160,241 | \$13,923,859 | 431,768 | 2,885,998 | 2,652,684 | \$5,970,450 | \$19,894,309 |
| 4000-4999 | Books & Supplies | 1,272,212 | - | \$1,272,212 | 230,193 | 2,066,364 | 140,695 | \$2,437,252 | \$3,709,464 |
| 5000-5999 | Contracted Services | 3,440,469 | - | \$3,440,469 | 469,311 | 595,460 | 1,805,325 | \$2,870,096 | \$6,310,565 |
| 6000-6999 | Capital Outlay | 14,898 | - | \$14,898 | 80,000 | - | - | \$80,000 | \$94,898 |
| 7100-7299 | Other Outgo (including transf ind/direct) | 536,238 | - | \$536,238 | - | - | - | \$0 | \$536,238 |
| 7300-7399 | Transfers of Indirect/Direct Support Costs | (980,179) | - | (\$980,179) | 135,145 | 60,724 | 649,339 | \$845,208 | (\$134,971) |
| 7400-7499 | Other Outgo (including transf ind/direct) | 12,386 | - | \$12,386 | - | - | - | \$0 | \$12,386 |
| | Total Expenditures | \$55,287,439 | \$1,083,367 | \$56,370,806 | \$2,242,548 | \$6,234,550 | \$11,983,251 | \$20,460,349 | \$76,831,155 |
| 7600-7699 | Other Sources/Uses | \$1,277,410 | - | \$1,277,410 | - | - | - | \$0 | \$1,277,410 |
| | Total Fund Expenditures | \$56,564,849 | \$1,083,367 | \$57,648,216 | \$2,242,548 | \$6,234,550 | \$11,983,251 | \$20,460,349 | \$78,108,565 |
| | Net Increase/Decrease to Fund Balance | (\$3,363,554) | \$0 | (\$3,363,554) | (\$182,548) | (\$995,802) | (\$373,195) | (\$1,551,545) | (\$4,915,099) |
| | BEGINNING BALANCE | \$19,641,638 | \$0 | \$19,641,638 | \$380,725 | \$1,202,957 | \$373,194 | \$1,956,876 | \$21,598,514 |
| | Net Change | (\$3,363,554) | \$0 | (\$3,363,554) | (\$182,548) | (\$995,802) | (\$373,195) | (\$1,551,545) | (\$4,915,099) |
| | ENDING BALANCE | \$16,278,084 | \$0 | \$16,278,084 | \$198,177 | \$207,155 | (\$1) | \$405,331 | \$16,683,415 |
| | Audit Adjustments | - | - | - | - | - | - | - | - |
| | NET ENDING BALANCE AFTER AUDIT ADJUSTMENT | \$16,278,084 | \$0 | \$16,278,084 | \$198,177 | \$207,155 | (\$1) | \$405,331 | \$16,683,415 |

**BERRYESSA UNION SCHOOL DISTRICT
2017-18 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) | | 113,000 | - | - | - | | | \$60,398,019 |
| 8100-8299 | Federal | 1,039,500 | - | - | - | | | | \$3,793,368 |
| 8300-8599 | Other State | 73,000 | - | - | - | | | 1,365,954 | \$7,313,196 |
| 8600-8799 | Local | 1,179,000 | 7,000 | 7,000 | - | 340,768 | 730,625 | 200,000 | \$6,744,732 |
| 8910-8929 | Other Authorized Interfund Transfer In | - | - | 500,000 | - | - | - | 530,000 | \$1,030,000 |
| 8950-8959 | Proceeds Fr Sale of Bonds | - | - | - | - | - | - | - | \$0 |
| 8979 | All Other Financing Sources | - | - | - | - | - | - | 42,190 | \$42,190 |
| 8980-8999 | Contrib to Special Ed. & Other Restr. Fd | 247,410 | - | - | - | - | - | - | \$247,408 |
| Total Revenues | | \$2,538,910 | \$120,000 | \$507,000 | \$0 | \$340,768 | \$730,625 | \$2,138,144 | \$79,568,913 |
| Expenditures | | | | | | | | | |
| 1000-1999 | Certificated Salaries | | - | - | - | - | - | - | \$36,051,629 |
| 2000-2999 | Classified Salaries | 1,124,701 | - | - | - | 104,861 | - | - | \$11,586,199 |
| 3000-3999 | Employee Benefits | 499,709 | - | - | - | 39,901 | - | - | \$20,433,919 |
| 4000-4999 | Books & Supplies | 852,000 | - | - | - | 105,953 | - | - | \$4,667,417 |
| 5000-5999 | Contracted Services | 94,468 | - | - | - | 447,700 | 30,000 | 109,205 | \$6,991,938 |
| 6000-6999 | Capital Outlay | 171,020 | 87,000 | - | - | 11,241,578 | - | 42,190 | \$11,636,686 |
| 7100-7299 | Other Outgo (including transf ind/direct) | - | - | - | - | - | - | - | \$536,238 |
| 7300-7399 | Transfers of Indirect/Direct Support Costs | 134,971 | - | - | - | - | - | - | \$0 |
| 7400-7499 | Other Outgo (including transf ind/direct) | - | - | - | - | - | - | 519,947 | \$532,333 |
| Total Expenditures | | \$2,876,869 | \$87,000 | \$0 | \$0 | \$11,939,993 | \$30,000 | \$671,342 | \$92,436,359 |
| 7600-7699 | Other Sources/Uses | - | - | - | - | - | - | - | \$1,277,410 |
| Total Fund Expenditures | | \$2,876,869 | \$87,000 | \$0 | \$0 | \$11,939,993 | \$30,000 | \$671,342 | \$93,713,769 |
| Net Increase/Decrease to Fund Balance | | (\$337,959) | \$33,000 | \$507,000 | \$0 | (\$11,599,225) | \$700,625 | \$1,466,802 | (\$14,144,856) |
| BEGINNING BALANCE | | \$337,959 | \$697,003 | \$1,990,015 | \$0 | \$36,015,997 | \$1,484,446 | \$14,723,778 | \$76,847,712 |
| Net Change | | (\$337,959) | \$33,000 | \$507,000 | \$0 | (\$11,599,225) | \$700,625 | \$1,466,802 | (\$14,144,856) |
| ENDING BALANCE | | \$0 | \$730,003 | \$2,497,015 | \$2,463,568 | \$24,416,772 | \$2,185,071 | \$16,190,580 | \$65,166,424 |
| Audit Adjustments | | - | - | - | - | - | - | - | - |
| NET ENDING BALANCE AFTER AUDIT ADJUSTMENT | | \$0 | \$730,003 | \$2,497,015 | \$2,463,568 | \$24,416,772 | \$2,185,071 | \$16,190,580 | \$65,166,424 |

**BERRYESSA UNION SCHOOL DISTRICT
2018-19 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) | 62,207,597 | - | \$62,207,597 | - | - | - | \$0 | \$62,207,597 |
| 8100-8299 | Federal | - | - | \$0 | - | 1,083,596 | 1,360,413 | \$2,444,009 | \$2,444,009 |
| 8300-8599 | Other State | 2,597,865 | 1,042,277 | \$3,640,142 | - | 2,521,339 | 357,715 | \$2,879,054 | \$6,519,196 |
| 8600-8799 | Local | 3,215,745 | - | \$3,215,745 | - | 25,185 | 58,890 | \$84,075 | \$3,299,820 |
| 8910-8929 | Other Authorized Interfund Transfer In | - | - | \$0 | - | - | - | \$0 | \$0 |
| 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 | (12,527,468) | - | (\$12,527,468) | 2,060,000 | - | 10,467,468 | 12,527,468 | \$0 |
| | Total Revenues | \$55,493,739 | \$1,042,277 | \$56,536,016 | \$2,060,000 | \$3,630,120 | \$12,244,486 | \$17,934,606 | \$74,470,622 |
| | Expenditures | | | | | | | | |
| 1000-1999 | Certificated Salaries | 31,362,244 | 872,611 | \$32,234,855 | - | 567,644 | 4,360,348 | \$4,927,992 | \$37,162,847 |
| 2000-2999 | Classified Salaries | 7,161,928 | - | \$7,161,928 | 925,682 | 139,994 | 2,584,793 | \$3,650,469 | \$10,812,397 |
| 3000-3999 | Employee Benefits | 15,399,414 | 169,666 | \$15,569,080 | 464,932 | 2,356,360 | 3,022,152 | \$5,843,444 | \$21,412,524 |
| 4000-4999 | Books & Supplies | 1,569,053 | - | \$1,569,053 | 191,050 | 465,945 | 54,400 | \$711,395 | \$2,280,448 |
| 5000-5999 | Contracted Services | 4,240,129 | - | \$4,240,129 | 543,092 | 273,539 | 1,787,891 | \$2,604,522 | \$6,844,651 |
| 6000-6999 | Capital Outlay | - | - | \$0 | - | - | - | \$0 | \$0 |
| 7100-7299 | Other Outgo (including transf ind/direct) | 553,182 | - | \$553,182 | - | - | - | \$0 | \$553,182 |
| 7300-7399 | Transfers of Indirect/Direct Support Costs | (713,899) | - | (\$713,899) | 133,421 | 33,793 | 434,902 | \$602,116 | (\$111,783) |
| 7400-7499 | Other Outgo (including transf ind/direct) | - | - | \$0 | - | - | - | \$0 | \$0 |
| | Total Expenditures | \$59,572,051 | \$1,042,277 | \$60,614,328 | \$2,258,177 | \$3,837,275 | \$12,244,486 | \$18,339,938 | \$78,954,266 |
| 7600-7699 | Other Sources/Uses | \$1,030,000 | - | \$1,030,000 | - | - | - | \$0 | \$1,030,000 |
| | Total Fund Expenditures | \$60,602,051 | \$1,042,277 | \$61,644,328 | \$2,258,177 | \$3,837,275 | \$12,244,486 | \$18,339,938 | \$79,984,266 |
| | Net Increase/Decrease to Fund Balance | (\$5,108,312) | \$0 | (\$5,108,312) | (\$198,177) | (\$207,155) | \$0 | (\$405,332) | (\$5,513,644) |
| | BEGINNING BALANCE | \$16,278,084 | \$0 | \$16,278,084 | \$198,177 | \$207,155 | (\$1) | \$405,331 | \$16,683,415 |
| | Net Change | (\$5,108,312) | \$0 | (\$5,108,312) | (\$198,177) | (\$207,155) | \$0 | (\$405,332) | (\$5,513,644) |
| | ENDING BALANCE | \$11,169,772 | \$0 | \$11,169,772 | \$0 | \$0 | (\$1) | (\$1) | \$11,169,771 |

**BERRYESSA UNION SCHOOL DISTRICT
2018-19 PROPOSED BUDGET
INCOME STATEMENT**

| Object # | Categories | Cafeteria Special Reserve 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 | - | - | - | - | - | \$62,307,597 |
| 8100-8299 | Federal | 1,330,000 | - | - | - | - | - | - | \$3,774,009 |
| 8300-8599 | Other State | 93,000 | - | - | - | - | - | - | \$6,612,196 |
| 8600-8799 | Local | 1,314,000 | 7,000 | 15,000 | - | 100,000 | 120,000 | 200,000 | \$5,055,820 |
| 8910-8929 | Other Authorized Interfund Transfer In | - | - | 500,000 | - | - | - | 530,000 | \$1,030,000 |
| 8950-8959 | Proceeds Fr Sale of Bonds | - | - | - | - | - | - | - | \$0 |
| 8979 | All Other Financing Sources | - | - | - | - | - | - | 876,105 | \$876,105 |
| 8980-8999 | Contrib to Special Ed. & Other Restr. Fd | - | - | - | - | - | - | - | \$0 |
| Total Revenues | | \$2,737,000 | \$107,000 | \$515,000 | \$0 | \$100,000 | \$120,000 | \$1,606,105 | \$79,655,727 |
| Expenditures | | | | | | | | | |
| 1000-1999 | Certificated Salaries | - | - | - | - | - | - | - | \$37,162,847 |
| 2000-2999 | Classified Salaries | 1,133,005 | - | - | - | 161,554 | - | - | \$12,106,956 |
| 3000-3999 | Employee Benefits | 553,416 | - | - | - | 86,190 | - | - | \$22,052,130 |
| 4000-4999 | Books & Supplies | 829,000 | - | - | - | 1,496,489 | - | 1,000 | \$4,606,937 |
| 5000-5999 | Contracted Services | 71,400 | - | - | - | 595,110 | 270,600 | 103,925 | \$7,885,686 |
| 6000-6999 | Capital Outlay | - | 100,000 | - | - | 22,177,429 | - | 2,167,966 | \$24,445,395 |
| 7100-7299 | Other Outgo (including transf ind/direct) | - | - | - | - | - | - | - | \$553,182 |
| 7300-7399 | Transfers of Indirect/Direct Support Costs | 111,783 | - | - | - | - | - | - | \$0 |
| 7400-7499 | Other Outgo (including transf ind/direct) | - | - | - | - | - | - | 529,476 | \$529,476 |
| Total Expenditures | | \$2,698,604 | \$100,000 | \$0 | \$0 | \$24,516,772 | \$270,600 | \$2,802,367 | \$109,342,609 |
| 7600-7699 | Other Sources/Uses | - | - | - | - | - | - | - | \$1,030,000 |
| Total Fund Expenditures | | \$2,698,604 | \$100,000 | \$0 | \$0 | \$24,516,772 | \$270,600 | \$2,802,367 | \$110,372,609 |
| Net Increase/Decrease to Fund Balance | | \$38,396 | \$7,000 | \$515,000 | \$0 | (\$24,416,772) | (\$150,600) | (\$1,196,262) | (\$30,716,882) |
| BEGINNING BALANCE | | \$0 | \$730,003 | \$2,497,015 | \$2,463,568 | \$24,416,772 | \$2,185,071 | \$16,190,580 | \$65,166,424 |
| Net Change | | \$38,396 | \$7,000 | \$515,000 | \$0 | (\$24,416,772) | (\$150,600) | (\$1,196,262) | (\$30,716,882) |
| ENDING BALANCE | | \$38,396 | \$737,003 | \$3,012,015 | \$2,463,568 | \$0 | \$2,034,471 | \$14,994,318 | \$34,449,542 |

Berryessa Union School District
Summary Review for the Fiscal Year 2018-19
Multi-Year Projection Disclosure Report
General Fund (Restricted/Unrestricted Combined)

| | | | | LCFF | LCFF | LCFF | |
|---|--------------------------------|---|--|---|---|---|---|
| | | Audited Actual 2016-2017 Except As Noted \$ Amount | Year End Proj 2017-2018 Except As Noted \$ Amount | Proposed 2018-2019 Except As Noted \$ Amount | Year 1 2019-2020 Except As Noted \$ Amount | Year 2 2020-2021 Except As Noted \$ Amount | |
| Adopted Report X First Interim Report Second Interim Report | | | | | | | Comments/Justification/Assumptions |
| Projected Revenue ADA K-3 CSR and Grade 4-8 COLA (%) | 7,282 24:1/ 29.5:1 0.00% | 6,930 24:1/29.5:1 3.00% | 6,930 24:1/29.5:1 3.00% | 6,810 24:1/29.5:1 2.57% | 6,675 24:1/29.5:1 2.67% | | Per SSC assumptions |
| Reduction Factor Decrease Funding Rate | 0.000% 56.080% | 0.000% 100.000% | 0.000% 100.000% | 0.000% 100.000% | 0.000% 100.000% | | |
| BEGINNING BALANCE | 21,201,978 | 21,598,514 | 16,683,415 | 11,169,769 | 4,393,021 | | |
| Local Control Funding Formula (LCFF) Sources | 59,877,610 | 60,285,019 | 62,207,597 | 63,236,464 | 63,591,069 | | Per SSC assumptions |
| Federal Revenues | 2,815,548 | 2,753,868 | 2,444,009 | 2,444,009 | 2,444,009 | | |
| Other State Revenues | 5,846,021 | 5,874,242 | 6,519,196 | 4,150,068 | 4,150,068 | | Per SSC assumptions |
| Other Local Revenues Measure K | 3,786,427 1,764,429 | 2,515,910 1,764,429 | 1,527,900 1,771,920 | 1,527,900 1,771,920 | 1,527,900 1,771,920 | | |
| TOTAL REVENUE BEFORE TRANSFER In | 74,090,035 | 73,193,468 | 74,470,622 | 73,130,361 | 73,484,966 | | |
| Certificated Salaries | 34,410,576 | 36,051,629 | 37,162,847 | 37,152,613 | 37,526,353 | | Project 1.50% step increase for 19/20 & 1.45% for 20/21 |
| Classified Salaries | 9,721,342 | 10,356,637 | 10,812,397 | 10,928,934 | 11,009,146 | | Project .80% step increase for 19/20 & 0.55% for 20/21 |
| Benefits - includes H & W/Statutory | 17,940,306 | 19,894,309 | 21,412,524 | 22,600,725 | 23,558,240 | | Project HW 2% increase for 19/20 and 20/21, Plus STRS and PERS Increases |
| Other Estimated Expense (4XXX-7XXX no Transfers) | 9,650,667 | 10,528,580 | 9,566,498 | 8,694,836 | 8,919,104 | | |
| Other: Retirement Incentive 2004/05 thru 2008/09 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL EXPENDITURES BEFORE TRANSFER OUT | 71,722,891 | 76,831,155 | 78,954,266 | 79,377,107 | 81,012,843 | | |
| Excess (Deficiency) of Rev. over Exp. Before Transfer In and Out | 2,367,144 | (3,637,687) | (4,483,644) | (6,246,746) | (7,527,877) | | |
| Transfers In From Other Funds 8910-8929 | 0 | 0 | 0 | 0 | 5,475,583 | | |
| Transfers Out to Other Funds 7610-7629 | 1,530,000 | 1,277,410 | 1,030,000 | 530,000 | 530,000 | | |
| Other Sources 8930-8979 | 0 | 0 | 0 | 0 | 0 | | |
| Other Uses 7630-7699 | 0 | 0 | 0 | 0 | 0 | | |
| Contributions 8980-8999 | 0 | -2 | 0 | 0 | 0 | | |
| ENDING BALANCE | 21,598,512 | 16,683,415 | 11,169,771 | 4,393,023 | 1,810,727 | | |
| 3% Required Reserve | 2,197,587 | 2,343,257 | 2,399,528 | 2,397,213 | 2,446,285 | | |
| DESIGNATED Reserve*** | 2,864,265 | 513,706 | 108,372 | 108,373 | 108,373 | | |
| Audit Adjustments | (440,610) | | | | | | |
| UNDESIGNATED Reserve | 16,977,270 | 13,826,452 | 8,661,871 | 1,887,437 | (743,931) | | |

| | | | | | | |
|----------------------------------|---------------------------------|------------------|----------------|----------------|----------------|----------------|
| ***Designated Reserve includes : | Revolving Cash | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| | Stores | 46,001 | 83,375 | 83,375 | 83,375 | 83,375 |
| | Prepaid Expenditures | 121,927 | | | | |
| | Restricted Ending Balance | 1,956,875 | 405,331 | -3 | -2 | -2 |
| | Reserve for Text Book | | | 0 | 0 | 0 |
| | Reserve for C/O | 714,462 | 0 | 0 | 0 | 0 |
| | Total Designated Reserve | 2,864,265 | 513,706 | 108,372 | 108,373 | 108,373 |

School District's Criteria and Standards
Summary Review for the Fiscal Year 2018-19
Multi-Year Projection Disclosure Report
General Fund (Unrestricted)

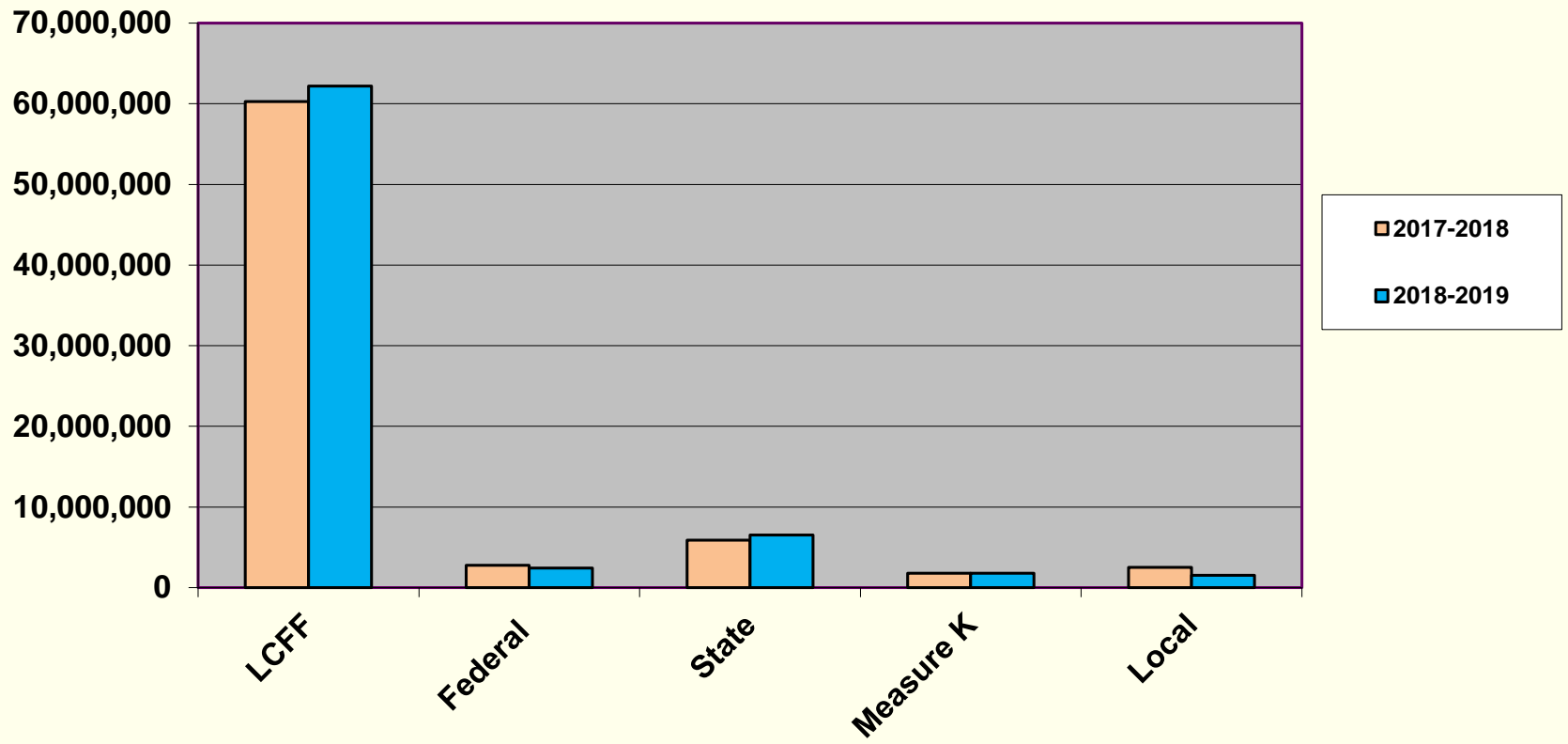
| School District: Berryessa Union School District | | | | | | |
|---|---|--|---|---|---|--|
| Adopted Report X First Interim Report Second Interim Report | Audited Actual 2016-2017 Except As Noted \$ Amount | Year End Proj 2017-2018 Except As Noted \$ Amount | Proposed 2018-2019 Except As Noted \$ Amount | Year 1 2019-2020 Except As Noted \$ Amount | Year 2 2020-2021 Except As Noted \$ Amount | Comments/Justification/Assumptions |
| Projected Funded Revenue ADA | 7,282 | 7,143 | 6,930 | 6,810 | 6,675 | |
| K-3 CSR and Grade 4-8 | 24:1/ 29.5:1 | 24:1/ 29.5:1 | 24:1/29.5:1 | 24:1/29.5:1 | 24:1/29.5:1 | |
| COLA (%) | 0.00% | 1.56% | 3.00% | 2.57% | 2.67% | Per SSC assumptions |
| Reduction Factor Decrease (%) | | | | | | |
| Funding Gap % | 56.08% | 45.17% | 100.00% | 100.00% | 100.00% | Per SSC assumptions |
| BEGINNING BALANCE | 19,164,283 | 19,641,638 | 16,278,084 | 11,169,772 | 4,393,024 | |
| Local Control Funding Formula (LCFF) Sources | 59,877,610 | 60,285,019 | 62,207,597 | 63,236,464 | 63,591,069 | Per SSC assumptions |
| Federal Revenues | | | | | | |
| Other State Revenues | 2,910,791 | 2,370,372 | 3,640,142 | 1,271,014 | 1,271,014 | Per SSC assumptions |
| Other Local Revenues | 1,977,992 | 1,531,697 | 1,443,825 | 1,443,825 | 1,443,825 | |
| Other Local Revenues-Measure K | 1,764,429 | 1,764,429 | 1,771,920 | 1,771,920 | 1,771,920 | |
| TOTAL INCOME | 66,530,822 | 65,951,517 | 69,063,484 | 67,723,223 | 68,077,828 | |
| Certificated Salaries | 29,524,791 | 31,457,470 | 32,234,855 | 32,150,701 | 32,451,913 | Project 1.50% step increase for 19/20 & 1.45% for 20/21 |
| Classified Salaries | 6,246,792 | 6,693,453 | 7,161,928 | 7,249,261 | 7,309,235 | Project .80% step increase for 19/20 & 0.55% for 20/21 |
| Benefits - includes H & W/Statutory | 12,628,297 | 13,923,859 | 15,569,080 | 16,640,412 | 17,478,721 | Project HW 2% increase for 19/20 and 20/21, Plus STRS and PERS Increases |
| Other Estimated Expense (4XXX-7XXX no Transfers) | 4,996,008 | 4,296,024 | 5,648,465 | 5,182,134 | 5,406,402 | |
| TOTAL EXPENSES | 53,395,888 | 56,370,806 | 60,614,328 | 61,222,508 | 62,646,271 | |
| Excess (Deficiency) of Revenue over Expenditures | 13,134,934 | 9,580,711 | 8,449,156 | 6,500,715 | 5,431,557 | |
| Transfers In From Other Funds 8910-8929 | | | 0 | 0 | 5,475,583 | |
| Transfers Out to Other Funds 7610-7629 | 1,530,000 | 1,277,410 | 1,030,000 | 530,000 | 530,000 | Transfer to Capital Projects |
| Other Sources 8910-8929 | | | 0 | | | |
| Other Uses 7630-7699 | | | 0 | 0 | 0 | |
| Contributions 8980-8999 | -10,686,970 | -11,666,855 | -12,527,468 | -12,747,463 | -12,959,435 | |
| ENDING BALANCE with current budget projections | 20,082,247 | 16,278,084 | 11,169,772 | 4,393,024 | 1,810,729 | |
| 3% Required Reserves | 2,197,587 | 2,345,536 | 2,399,528 | 2,397,213 | 2,446,285 | |
| DESIGNATED Reserve*** | 907,390 | 108,375 | 108,375 | 108,375 | 108,375 | |
| UNDESIGNATED Reserve | 16,977,270 | 13,729,922 | 8,661,869 | 1,887,436 | (743,931) | |

| | | | | | | |
|----------------------------------|---|---------|--------|--------|--------|--------|
| ***Designated Reserve includes : | Revolving Cash | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| | Stores | 46,001 | 83,375 | 83,375 | 83,375 | 83,375 |
| | Prepaid Expense | 121,927 | | | | |
| | Reserve for C/O | | | | | |
| | Reserve for Unrestricted C/O | 714,462 | | | | |
| | Reserve for W/C Increase rate from 1.6339% to 1.7873% | | | | | |

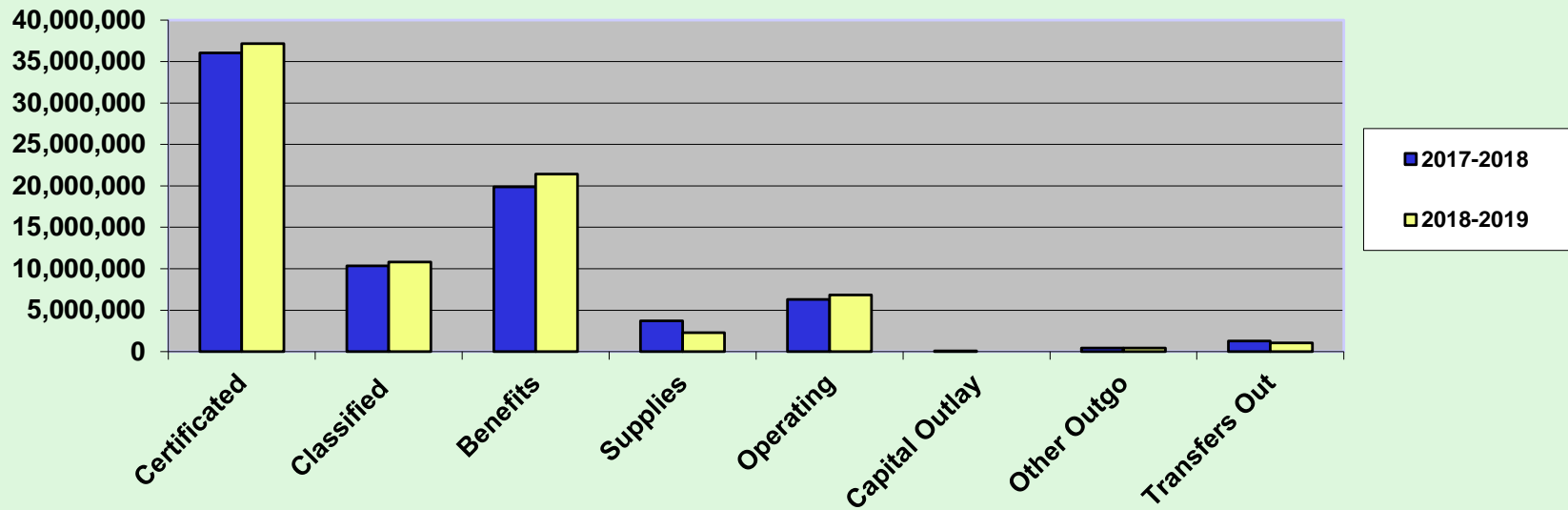
School District's Criteria and Standards
Summary Review for the Fiscal Year 2018-19
Multi-Year Projection Disclosure Report
General Fund (Restricted)

| School District: Berryessa Union School District | | | | | | |
|--|---|--|---|---|---|--|
| Adopted Report X First Interim Report Second Interim Report | Audited Actual 2016-2017 Except As Noted \$ Amount | Year End Proj 2017-2018 Except As Noted \$ Amount | Proposed 2018-2019 Except As Noted \$ Amount | Year 1 2019-2020 Except As Noted \$ Amount | Year 2 2020-2021 Except As Noted \$ Amount | Comments/Justification/Assumptions |
| Projected Revenue ADA | 7,282 | 7,143 | 6,930 | 6,810 | 6,675 | |
| COLA (%) | 0.00% | 3.00% | 3.00% | 2.57% | 2.67% | Per SSC assumptions |
| Reduction Factor Decrease (%) | 0.000% | 0.000% | 0.000% | 0.000% | 0.000% | |
| BEGINNING BALANCE | 2,037,695 | 1,956,876 | 405,331 | -3 | -3 | |
| Local Control Funding Formula (LCFF) | 0 | 0 | 0 | 0 | 0 | Reflects changes in ADA and COLA |
| Federal Revenues | 2,815,548 | 2,753,868 | 2,444,009 | 2,444,009 | 2,444,009 | |
| Other State Revenues | 2,935,230 | 3,503,870 | 2,879,054 | 2,879,054 | 2,879,054 | Per SSC assumptions |
| Other Local Revenues | 1,808,435 | 984,213 | 84,075 | 84,075 | 84,075 | |
| TOTAL INCOME | 7,559,213 | 7,241,951 | 5,407,138 | 5,407,138 | 5,407,138 | |
| Certificated Salaries | 4,885,785 | 4,594,159 | 4,927,992 | 5,001,912 | 5,074,440 | Project 1.50% step increase for 19/20 & 1.45% for 20/21 |
| Classified Salaries | 3,474,550 | 3,663,184 | 3,650,469 | 3,679,673 | 3,699,911 | Project .80% step increase for 19/20 & 0.55% for 20/21 |
| Benefits - includes H & W/Statutory | 5,312,009 | 5,970,450 | 5,843,444 | 5,960,313 | 6,079,519 | Project HW 2% increase for 19/20 and 20/21, Plus STRS and PERS Increases |
| Other Estimated Expense (4XXX-7XXX no Transfers) | 4,654,659 | 6,232,556 | 3,918,033 | 3,512,702 | 3,512,702 | |
| Other: Retirement Incentive 2004/05 thru 2008/09 | | | | | | |
| TOTAL EXPENSE | 18,327,003 | 20,460,349 | 18,339,938 | 18,154,600 | 18,366,572 | |
| Excess (Deficiency) of Revenue over Expenditures | -10,767,790 | -13,218,398 | -12,932,800 | -12,747,462 | -12,959,434 | |
| Transfers In From Other Funds 8910-8929 | 0 | 0 | 0 | 0 | 0 | Transfer sch donation 07/08 fund balance to restricted fund |
| Transfers Out to Other Funds 7610-7629 | 0 | 0 | 0 | 0 | 0 | |
| Other Sources 8930-8979 | 0 | 0 | 0 | 0 | 0 | |
| Other Uses 7630-7699 | 0 | 0 | 0 | 0 | 0 | |
| Contributions 8980-8999 | 10,686,970 | 11,666,853 | 12,527,468 | 12,747,463 | 12,959,435 | |
| ENDING BALANCE with current budget projections | 1,956,875 | 405,331 | -3 | -2 | -2 | |
| DESIGNATED Reserve | 1,956,875 | 405,331 | -3 | -2 | -2 | |

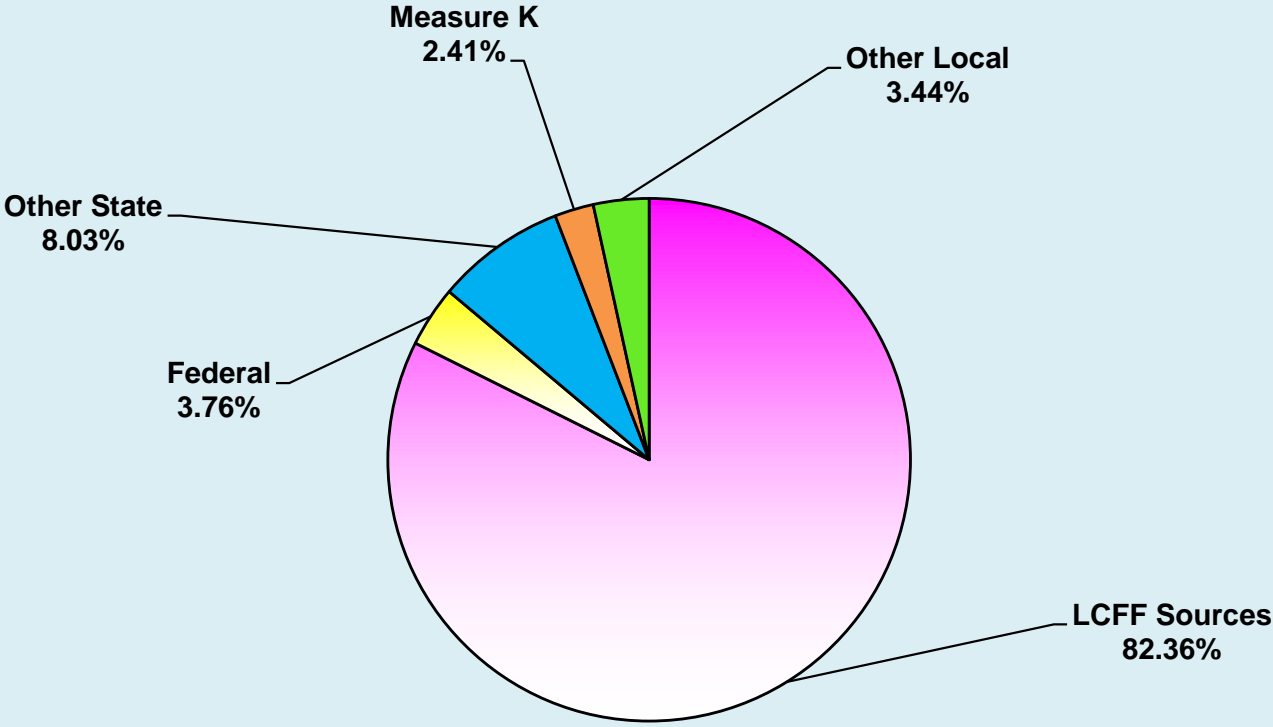
**Berryessa Union School District
Revenue Comparison
2017-18 vs 2018-19**



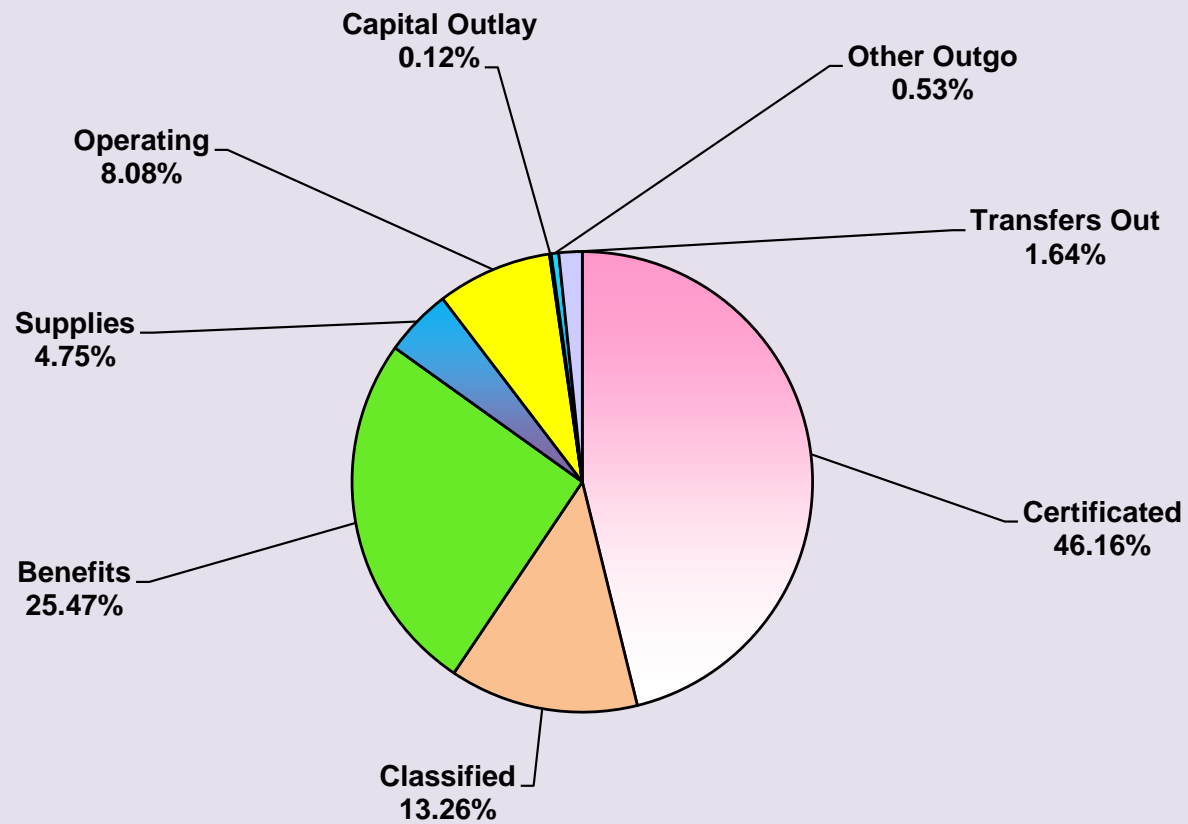
**Berryessa Union School District
Expenditure Comparison
2017-18 vs 2018-19**



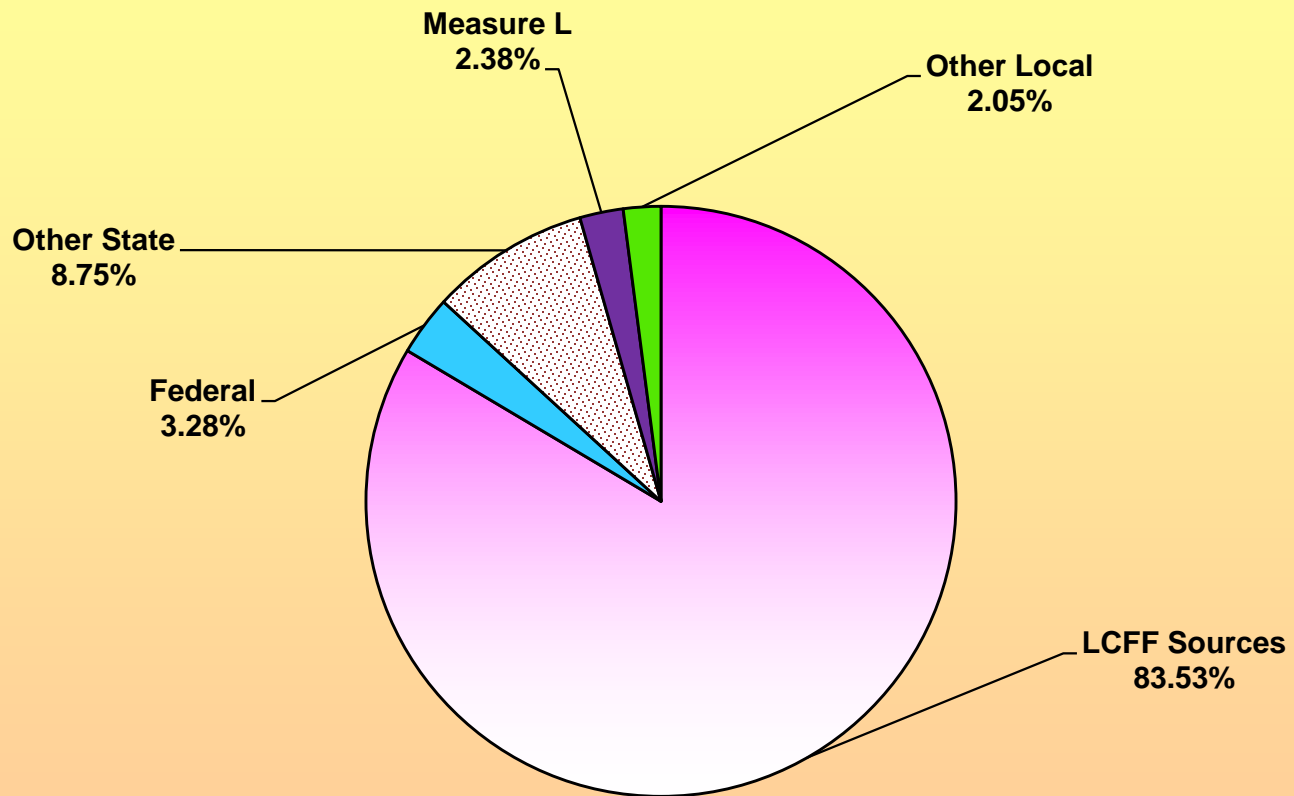
**Berryessa Union School District
2017-18 General Fund Estimated Actual - Revenues**



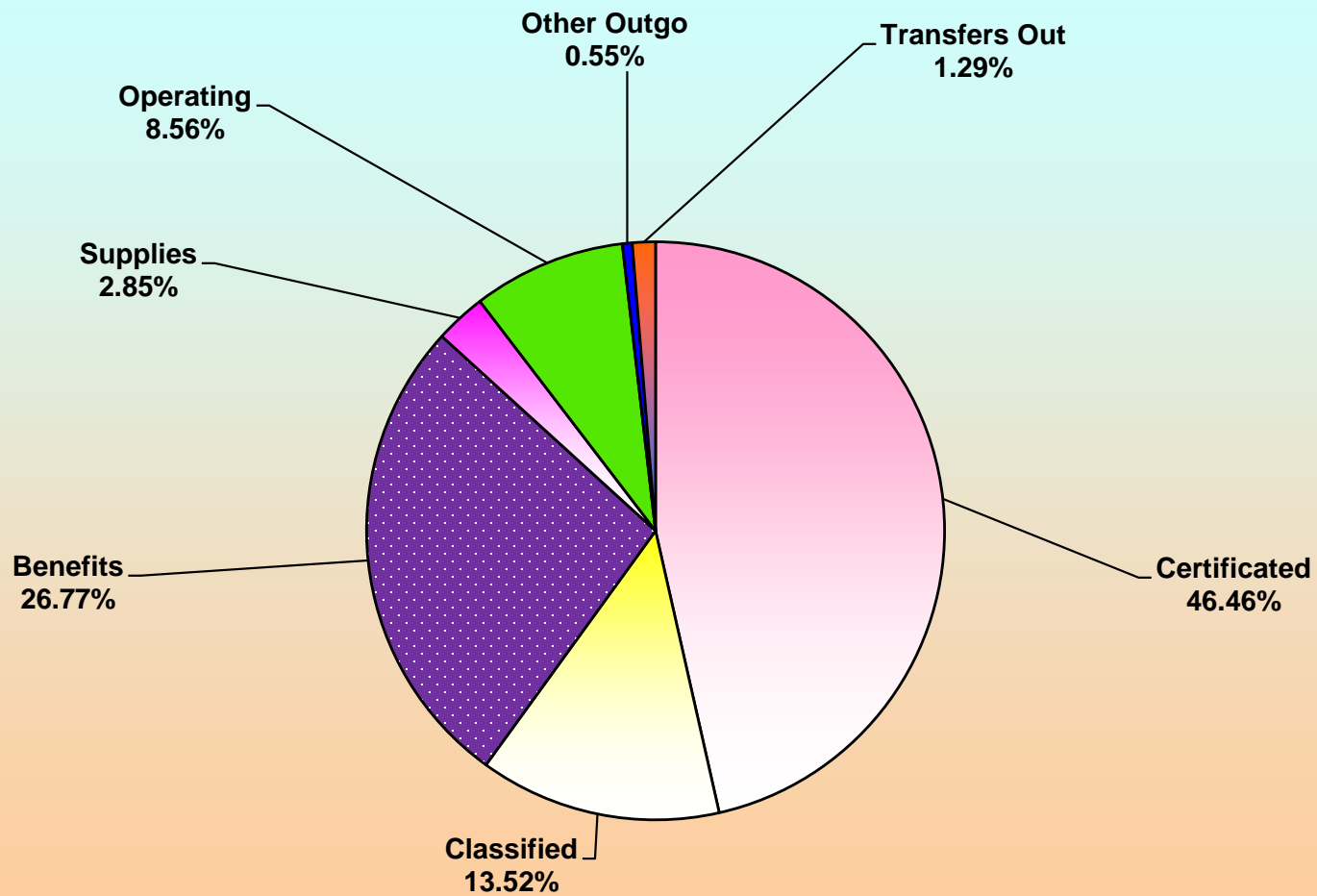
**Berryessa Union School District
2017-18 General Fund Estimated Actual - Expenditures**



Berryessa Union School District 2018-19 General Fund Projected Revenues



Berryessa Union School District 2018-19 General Fund Projected Expenditures



FUND 010 – GENERAL FUND/UNRESTRICTED

General Information

The District's 2018-19 Proposed Budget, is based on the Governor's May, 2018 Revision and School Services of California's Financial Projections. It also includes the 2017-18 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 funding ADA for 2018-19 is 6930 (42 COE's ADA included), which is the same as 2017-18 P2.

Salaries

Salaries reflect employee step and column changes, plus other staffing changes to date, such as retirement, resignation, and elimination. Salary improvement of 2.5% is budgeted according to the bargaining group settlement.

Benefits

Changes for fringe benefits have been updated in the 2018-19 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 2018-19 expenditures projections. It does not include some estimated carry-over from 2017-18. The estimated actuals for Fiscal year 2017-18 are based on April 2018 financial reports.

Berryessa Union School District
Average Daily Attendance (ADA) At P-2
From Fiscal Year 2009-2010 thru 2018-2019

| Fiscal Year | P-2 ADA | Increase/(Decrease) Over Prior year | Percent |
|-----------------|----------|--|---------|
| 2009-10 | 8,108.82 | (21.21) | -0.26% |
| 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* | 6,809.98 | (119.55) | -1.73% |

*Includes Special Education students in COE programs.

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2018-19

| 01 - General - Unrestricted | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|---------------------------------------|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Income | | | | | |
| 8011 - LCFF Revenue | 20,812,829 | 21,074,648 | 22,332,614 | 25,336,497 | 3,003,883 |
| 8012 - Education Protection Acct(EPA) | 9,054,047 | 1,461,108 | 1,429,216 | 1,385,906 | (43,310) |
| 8019 - Revenue Limit State Aide - PY | 16,404 | | | | |
| 8021 - Homeowners Exemption | 140,876 | 133,882 | 129,192 | 129,000 | (192) |
| 8041 - Secured Roll Taxes | 26,067,745 | 27,490,137 | 28,921,605 | 28,656,194 | (265,411) |
| 8042 - UNSECURED ROLL TAXES | 1,903,931 | 1,806,040 | 1,880,924 | 1,880,000 | (924) |
| 8044 - Supplemental Taxes | 2,052,107 | 2,399,407 | 2,447,000 | 2,399,000 | (48,000) |
| 8045 - Educ Rev Augm Fd (ERAF) | (590,616) | 5,625,388 | 3,257,468 | 2,521,000 | (736,468) |
| 8091 - Revenue Limit Transfer | (500,000) | (113,000) | (113,000) | (100,000) | 13,000 |
| 8550 - Mandated Cost Reimbursement | 4,213,023 | 1,760,181 | 1,260,169 | 2,564,865 | 1,304,696 |
| 8590 - All Other State Revenue | 13,500 | 43,536 | 26,836 | 33,000 | 6,164 |
| 8621 - Parcel Taxes | 1,746,492 | 1,753,068 | 1,764,429 | 1,771,920 | 7,491 |
| 8650 - Leases and Rentals | 673,530 | 829,261 | 956,996 | 968,825 | 11,829 |
| 8651 - Facility Use Fee | 23,386 | 24,151 | 25,394 | 22,000 | (3,394) |
| 8660 - Interest | 135,670 | 235,172 | 300,000 | 300,000 | |
| 8699 - All Other Local Revenue | 353,902 | 900,769 | 249,307 | 153,000 | (96,307) |
| 8972 - Proceeds Fr Capital Leases | 16,074 | | | | |
| 8980 - Contrib Fr Unrestrd Resources | (7,986,171) | (10,686,970) | (11,666,854) | (12,527,468) | (860,614) |
| 8 - Revenue | 58,146,729 | 54,736,778 | 53,201,297 | 55,493,739 | 2,292,442 |
| Income | | | | | |
| | 58,146,729 | 54,736,778 | 53,201,297 | 55,493,739 | 2,292,442 |
| Expense | | | | | |
| 1110 - K-8 Teachers | 21,788,874 | 22,362,037 | 23,544,747 | 24,279,671 | 734,924 |
| 1120 - Summer School Teachers | | 88,309 | 81,822 | 51,840 | (29,982) |
| 1150 - Substitutes | 630,196 | 764,233 | 828,620 | 620,866 | (207,754) |
| 1190 - Extra Duty | 219,055 | 225,661 | 143,876 | 135,222 | (8,654) |
| 1210 - Counselors | 328,977 | 309,599 | 362,315 | 360,508 | (1,807) |
| 1230 - Psychologist | 473,466 | 498,752 | 472,391 | 743,337 | 270,946 |
| 1250 - Sub - Pupil Support Salaries | 52,910 | 40,074 | | | |
| 1260 - SOCIAL WORKERS | 105,092 | 505,132 | 446,915 | 562,919 | 116,004 |
| 1272 - Nurses | 100,097 | 150,708 | 158,562 | 158,334 | (228) |
| 1290 - Other Pupil Support Personnel | 3,536 | | 142,400 | | (142,400) |
| 1303 - SUMMER SCHOOL PRINCIPAL | | 1,500 | 3,000 | 4,500 | 1,500 |
| 1305 - Principals | 2,100,215 | 1,940,654 | 2,109,391 | 2,173,560 | 64,169 |
| 1306 - Vice Principals | 339,055 | 470,545 | 410,331 | 432,016 | 21,685 |
| 1310 - Directors | | | 165,839 | 175,737 | 9,898 |
| 1330 - Coordinators | 132,447 | 188,804 | 106,684 | 114,206 | 7,522 |
| 1350 - Substitute Certificated Admin. | 23,784 | | 13,506 | 10,000 | (3,506) |
| 1360 - Superintendent | 259,107 | 264,803 | 274,802 | 211,150 | (63,652) |
| 1380 - Assistant Superintendent | 343,523 | 337,311 | 354,877 | 354,878 | 1 |

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2018-19

| 01 - General - Unrestricted | | | | | |
|--|---------------------------|---------------------------|-------------------------------------|-----------------------------|---|
| | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
| Expense | | | | | |
| 1910 - Other Certificated Salaries /Teacher Advisors | 860,109 | 631,016 | 914,266 | 973,500 | 59,234 |
| 1950 - Other Certificated | 16,667 | | | | |
| 1 - Certificated Salaries | 27,777,109 | 28,779,139 | 30,534,344 | 31,362,244 | 827,900 |
| 2110 - Instructional Aides | 121,856 | 156,608 | 167,679 | 511,654 | 343,975 |
| 2150 - Substitute Classified Inst. Aides | 8,702 | 7,155 | 3,000 | 154 | (2,846) |
| 2190 - Classified Inst. Aides - OT, Extra Duties | 32,966 | 12,539 | 12,056 | 10,395 | (1,661) |
| 2210 - Classified Support Salaries | 2,168,299 | 2,333,581 | 2,561,798 | 2,649,808 | 88,010 |
| 2250 - Classified Support Substitute | 55,533 | 46,813 | 44,606 | 30,000 | (14,606) |
| 2290 - Classified Support - OT, Extra Duties | 50,499 | 78,531 | 35,756 | 9,888 | (25,867) |
| 2302 - Classified MGMT Mileage Stipend | | | | 1,508 | 1,508 |
| 2310 - Director | 136,907 | 106,614 | 123,837 | 138,080 | 14,243 |
| 2320 - Administrative Assistant | 545,106 | 583,114 | 684,733 | 660,054 | (24,679) |
| 2350 - Substitute - Classified Admin. | 30,559 | 17,877 | | | |
| 2370 - Management | 355,219 | 402,705 | 409,613 | 443,175 | 33,562 |
| 2380 - Assistant Superintendent | 225,187 | 239,419 | 243,919 | 248,936 | 5,017 |
| 2410 - Clerical, Technical and Office Salaries | 1,113,836 | 1,161,313 | 1,184,513 | 1,264,709 | 80,196 |
| 2450 - Clerical Substitute | 14,625 | 33,784 | 8,954 | 10,000 | 1,046 |
| 2452 - SUMMER SCHOOL CLERICAL OFFICE | | | 3,000 | 2,249 | (751) |
| 2480 - Secretary | 723,668 | 741,783 | 859,688 | 820,331 | (39,357) |
| 2490 - Extra Duty - Regular Personnel | 14,647 | 20,733 | 22,709 | 20,000 | (2,709) |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 380,253 | 303,820 | 326,593 | 340,886 | 14,293 |
| 2950 - Other Supervisory - Other Classified | 196 | | | | |
| 2990 - Other Supervisory - OT, Extra Duty | 267 | 402 | 1,000 | 100 | (900) |
| 2 - Classified Salaries | 5,978,324 | 6,246,792 | 6,693,453 | 7,161,928 | 468,475 |
| 3101 - STRS - Certificated | 2,891,369 | 3,508,460 | 4,251,530 | 5,018,732 | 767,202 |
| 3102 - STRS - Classified | 1,885 | 2,366 | 3,246 | 3,469 | 223 |
| 3201 - PERS - Certificated | 42,080 | 49,813 | 55,813 | 67,961 | 12,148 |
| 3202 - PERS - Classified | 650,136 | 808,887 | 981,074 | 1,236,103 | 255,029 |
| 3211 - EPMC PERS Certificated | | | | 11,288 | 11,288 |
| 3212 - EMPC PERS Classified | 217,499 | 212,332 | 202,604 | 217,034 | 14,430 |
| 3311 - OASDI-Certificated | 25,326 | 26,690 | 49,750 | 23,329 | (26,421) |
| 3312 - OASDI-Classified | 340,049 | 357,721 | 371,842 | 430,588 | 58,746 |
| 3321 - Medicare - Certificated | 375,266 | 395,193 | 428,064 | 452,464 | 24,400 |
| 3322 - Medicare - Classified | 82,075 | 86,835 | 89,253 | 103,433 | 14,180 |
| 3401 - Health & Welfare - Certificated | 4,159,438 | 3,826,312 | 4,192,740 | 4,282,216 | 89,476 |
| 3402 - Health & Welfare - Classified | 1,239,172 | 1,301,001 | 1,346,365 | 1,513,535 | 167,170 |
| 3501 - State Unemployment - Certificated | 13,384 | 13,990 | 14,768 | 15,592 | 824 |
| 3502 - State Unemployment - Classified | 2,836 | 2,997 | 3,067 | 3,720 | 653 |
| 3601 - Workers Comp - Certificated | 493,909 | 458,524 | 492,004 | 519,907 | 27,903 |
| 3602 - Workers Comp - Classified | 106,285 | 98,477 | 102,801 | 119,156 | 16,355 |

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2018-19

| 01 - General - Unrestricted | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Expense | | | | | |
| 3701 - Retiree Benefits - Certificated | 994,510 | 791,389 | 860,879 | 1,088,864 | 227,985 |
| 3702 - Retiree Benefits - Classified | 338,414 | 286,315 | 286,729 | 263,143 | (23,586) |
| 3901 - Other Benefits - Certificated | 7,753 | 9,849 | 10,853 | 4,000 | (6,853) |
| 3902 - Other Benefits - Classified | 28,766 | 29,723 | 20,237 | 24,880 | 4,643 |
| 3 - Benefits | 12,010,150 | 12,266,874 | 13,763,618 | 15,399,414 | 1,635,796 |
| 4140 - State Approved Textbooks | 120,804 | 425,268 | 317,391 | 192,736 | (124,655) |
| 4210 - Library Books and Other Reference Material | 76,322 | 124,634 | 92,885 | 72,300 | (20,585) |
| 4310 - Materials & Supplies | 649,461 | 695,114 | 551,127 | 559,009 | 7,882 |
| 4311 - Computer Software | 73,762 | 1,977 | 24,935 | 8,800 | (16,135) |
| 4315 - Prior Year Carryover | | | | 548,368 | 548,368 |
| 4321 - COMPUTER SOFTWARE-INSTRUCTIONAL | | | 3,090 | | (3,090) |
| 4399 - Program Reserves | | 1,759 | | 72,231 | 72,231 |
| 4410 - Equipment - \$500 TO \$4999 | 111,797 | 80,673 | 154,032 | 85,609 | (68,424) |
| 4411 - Equipment Asset Tag less than \$500 | 105,796 | 190,931 | 128,752 | 30,000 | (98,752) |
| 4 - Supplies | 1,137,942 | 1,520,355 | 1,272,212 | 1,569,053 | 296,841 |
| 5100 - Subagreements for Services | 139,850 | 309,681 | 341,248 | 217,000 | (124,248) |
| 5220 - Travel & Conference (Also for Mileage) | 81,778 | 75,857 | 78,201 | 112,700 | 34,499 |
| 5300 - Dues and Memberships | 25,058 | 24,036 | 34,948 | 27,620 | (7,328) |
| 5302 - Dues for Classified | | | | 1,800 | 1,800 |
| 5450 - Insurance Premiums | 286,446 | 295,133 | 338,031 | 338,050 | 19 |
| 5455 - INSURANCE CLAIMS | | 41,977 | | | |
| 5515 - Disposal Services | 138,100 | 142,924 | 150,800 | 129,705 | (21,095) |
| 5520 - Gas/Electricity | 887,774 | 527,665 | 503,455 | 831,872 | 328,417 |
| 5525 - NATURAL GAS | 89,893 | 108,631 | 111,245 | 187,034 | 75,789 |
| 5556 - Sewage | 94,982 | 57,835 | 56,128 | 123,523 | 67,395 |
| 5558 - Water | 302,399 | 405,600 | 355,015 | 389,858 | 34,843 |
| 5610 - Equipment Rental & Maintenance Agreements | 267,423 | 245,525 | 149,664 | 187,168 | 37,504 |
| 5670 - Repairs, Equipment | 9,409 | 5,707 | 5,658 | 10,300 | 4,642 |
| 5710 - Direct Cost/Transfer of Service | (6,681) | | | | |
| 5716 - Interprogram - Duplication | (5,161) | (5,551) | (2,419) | | 2,419 |
| 5720 - Interprogram - Maintenance Work Orders | 2,484 | 300 | | | |
| 5724 - Interprogram - Postage | (33) | (12) | (4) | (2,000) | (1,996) |
| 5756 - Interfund - Duplication | (5,940) | (7,378) | (5,380) | (5,500) | (120) |
| 5764 - Interfund - Postage | (1,915) | (1,808) | (2,235) | (5,023) | (2,788) |
| 5812 - Advertising - Non-Legal | 3,194 | 2,811 | 1,200 | 3,100 | 1,900 |
| 5820 - Audit Expense | 38,900 | 39,900 | 40,000 | 40,000 | |
| 5830 - Contracted Services (Board Approval Required) | 400,119 | 747,556 | 566,773 | 701,861 | 135,088 |
| 5835 - Elections | | 86 | | | |
| 5838 - Fingerprinting | 6,146 | 5,615 | 5,766 | 8,000 | 2,234 |
| 5843 - Legal Settlement | | 24,818 | 900 | | (900) |

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2018-19

| 01 - General - Unrestricted | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Expense | | | | | |
| 5845 - Legal Expense | 169,958 | 134,313 | 184,215 | 180,000 | (4,215) |
| 5846 - Licensing Software Agreement | 100,090 | 145,510 | 247,183 | 322,561 | 75,378 |
| 5868 - Physical Exams | 175 | 826 | 1,000 | 600 | (400) |
| 5870 - Printing/Engraving - Outside | 1,957 | | | 100 | 100 |
| 5872 - INSURANCE-PROPERTY LOSS | 58,067 | 14,136 | 5,000 | 50,000 | 45,000 |
| 5877 - Testing - TB | | 86 | 50 | 500 | 450 |
| 5880 - Field Trip Costs | 10,143 | 11,882 | 2,500 | 15,500 | 13,000 |
| 5899 - Operating Exepnditures - Other | 95,748 | 178,862 | 172,756 | 177,200 | 4,444 |
| 5910 - Postage Purchase | 36,115 | 34,595 | 32,210 | 32,100 | (110) |
| 5930 - Telephone | 100,659 | 141,456 | 32,703 | 95,400 | 62,697 |
| 5932 - Cellular Phones/Pagers | 916 | 872 | 1,600 | 1,000 | (600) |
| 5933 - Data Transmission Lines | 74,706 | 19,971 | 32,258 | 68,100 | 35,842 |
| 5 - Services | 3,402,760 | 3,729,418 | 3,440,469 | 4,240,129 | 799,660 |
| 6410 - Equipment (over \$5000 per item) | 23,958 | | 12,735 | | (12,735) |
| 6425 - | 16,074 | | | | |
| 6435 - FURNITURE | | 3,105 | 2,163 | | (2,163) |
| 6 - Capital | 40,032 | 3,105 | 14,898 | | (14,898) |
| 7142 - OTHR TUITN EXS COST TO C O E | 13,964 | 14,028 | 7,086 | 14,028 | 6,942 |
| 7143 - Other Tuition, Excess Cost to COE | 437,254 | 602,778 | 529,152 | 539,154 | 10,002 |
| 7310 - Direct Support - Interprogram Charges | (223,041) | (750,701) | (845,208) | (602,116) | 243,091 |
| 7350 - Interfund Charges | (129,193) | (123,594) | (134,971) | (111,783) | 23,188 |
| 7438 - Debt Service - Interest | 69,455 | | | | |
| 7439 - Other Debt Service Payments | 90,088 | 619 | 12,386 | | (12,386) |
| 7612 - Between Gen Fund and Special Res | | 1,000,000 | 500,000 | 500,000 | |
| 7616 - Gen Fund to Cafeteria Fund | | | 247,410 | | (247,410) |
| 7619 - Other Auth Interfund TRFR | 466,522 | 530,000 | 530,000 | 530,000 | |
| 7 - Other Outgo | 725,048 | 1,273,130 | 845,855 | 869,283 | 23,428 |
| Expense | 51,071,365 | 53,818,813 | 56,564,850 | 60,602,051 | 4,037,202 |
| 01 - General - Unrestricted | 7,075,364 | 917,965 | (3,363,553) | (5,108,312) | (1,744,759) |

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2018-19

| 02 - Lottery-Unrestricted | | | | | |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
| Income | | | | | |
| 8560 - State Lottery Revenue | 1,166,500 | 1,107,074 | 1,083,367 | 1,042,277 | (41,090) |
| 8 - Revenue | 1,166,500 | 1,107,074 | 1,083,367 | 1,042,277 | (41,090) |
| Income | 1,166,500 | 1,107,074 | 1,083,367 | 1,042,277 | (41,090) |
| Expense | | | | | |
| 1110 - K-8 Teachers | 1,022,369 | 745,651 | 923,126 | 872,611 | (50,515) |
| 1 - Certificated Salaries | 1,022,369 | 745,651 | 923,126 | 872,611 | (50,515) |
| 3101 - STRS - Certificated | 109,694 | 92,816 | 130,343 | 142,043 | 11,700 |
| 3201 - PERS - Certificated | | 1,090 | | | |
| 3311 - OASDI-Certificated | | 477 | | | |
| 3321 - Medicare - Certificated | 14,820 | 10,233 | 13,098 | 12,651 | (447) |
| 3401 - Health & Welfare - Certificated | | 244,538 | | | |
| 3501 - State Unemployment - Certificated | 507 | 363 | 452 | 436 | (16) |
| 3601 - Workers Comp - Certificated | 19,110 | 11,906 | 16,349 | 14,536 | (1,813) |
| 3 - Benefits | 144,131 | 361,423 | 160,241 | 169,666 | 9,425 |
| Expense | 1,166,500 | 1,107,074 | 1,083,367 | 1,042,277 | (41,090) |
| 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 2018-19. Federal revenue is projected with a 10% reduction. Carryover will be added to restricted funds after the financial books has closed for fiscal year 2017-18.

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 2018-19 indirect cost rate is 4.26%.

Berryessa Union School District
Fund 050-Routine Restricted Maintenance (RRM) Fund by Object
Proposed Budget 2018-19

| 05 - Restricted Routine Repair | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Income | | | | | |
| 8980 - Contrib Fr Unrestrd Resources | 2,060,000 | 2,250,000 | 2,060,000 | 2,060,000 | |
| 8 - Revenue | 2,060,000 | 2,250,000 | 2,060,000 | 2,060,000 | |
| Income | 2,060,000 | 2,250,000 | 2,060,000 | 2,060,000 | |
| Expense | | | | | |
| 2210 - Classified Support Salaries | 326,075 | 353,554 | 399,179 | 428,828 | 29,649 |
| 2250 - Classified Support Substitute | | 782 | | | |
| 2290 - Classified Support - OT, Extra Duties | 12,750 | 26,794 | 23,688 | | (23,688) |
| 2302 - Classified MGMT Mileage Stipend | | | | 812 | 812 |
| 2310 - Director | 134,791 | 126,180 | 137,301 | 145,841 | 8,540 |
| 2370 - Management | 267,918 | 299,569 | 289,863 | 301,404 | 11,541 |
| 2450 - Clerical Substitute | | 2,553 | | | |
| 2480 - Secretary | 46,788 | 46,123 | 46,100 | 48,797 | 2,697 |
| 2 - Classified Salaries | 788,321 | 855,553 | 896,131 | 925,682 | 29,551 |
| 3202 - PERS - Classified | 88,791 | 113,523 | 138,387 | 167,049 | 28,662 |
| 3212 - EMPC PERS Classified | 29,902 | 31,068 | 35,226 | 35,393 | 167 |
| 3312 - OASDI-Classified | 44,842 | 50,582 | 54,509 | 54,982 | 473 |
| 3322 - Medicare - Classified | 11,010 | 12,023 | 12,874 | 13,409 | 535 |
| 3402 - Health & Welfare - Classified | 148,021 | 152,728 | 141,060 | 140,730 | (330) |
| 3502 - State Unemployment - Classified | 379 | 414 | 421 | 461 | 40 |
| 3602 - Workers Comp - Classified | 14,181 | 13,579 | 14,779 | 15,411 | 632 |
| 3702 - Retiree Benefits - Classified | | | 33,059 | 35,977 | 2,918 |
| 3902 - Other Benenfits - Classified | 6,566 | 6,842 | 1,453 | 1,520 | 67 |
| 3 - Benefits | 343,693 | 380,758 | 431,768 | 464,932 | 33,164 |
| 4310 - Materials & Supplies | 159,566 | 166,735 | 217,184 | 174,550 | (42,634) |
| 4311 - Computer Software | | | | | |
| 4410 - Equipment - \$500 TO \$4999 | 60,328 | 25,453 | 11,726 | 15,000 | 3,274 |
| 4411 - Equipment Asset Tag less than \$500 | | 2,934 | 1,283 | 1,500 | 217 |
| 4 - Supplies | 219,894 | 195,123 | 230,193 | 191,050 | (39,143) |
| 5220 - Travel & Conference (Also for Mileage) | 577 | 2,123 | 1,300 | 1,500 | 200 |
| 5300 - Dues and Memberships | 1,764 | 750 | 856 | 1,000 | 144 |
| 5515 - Disposal Services | | | 22,122 | 2,000 | (20,122) |
| 5610 - Equipment Rental & Maintenance Agreements | 8,651 | 8,928 | 10,316 | 10,000 | (316) |
| 5670 - Repairs, Equipment | 353,671 | 255,826 | 181,643 | 100,000 | (81,643) |
| 5716 - Interprogram - Duplication | 12 | 222 | 6 | | (6) |
| 5720 - Interprogram - Maintenance Work Orders | (2,704) | (300) | | | |
| 5724 - Interprogram - Postage | 3 | 12 | 4 | 2,000 | 1,996 |
| 5760 - Interfund - Maintenance Work Orders | | | | | |

Berryessa Union School District
Fund 050-Routine Restricted Maintenance (RRM) Fund by Object
Proposed Budget 2018-19

| 05 - Restricted Routine Repair | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Expense | | | | | |
| 5830 - Contracted Services (Board Approval Required) | | 20,295 | 4,800 | 32,800 | 28,000 |
| 5846 - Licensing Software Agreement | | | 35,114 | 11,405 | (23,709) |
| 5874 - | | 1,138 | | | |
| 5899 - Operating Exepnditures - Other | 157,922 | 171,434 | 209,350 | 378,387 | 169,037 |
| 5932 - Cellular Phones/Pagers | 5,151 | 4,013 | 3,800 | 4,000 | 200 |
| 5 - Services | 525,047 | 464,442 | 469,311 | 543,091 | 73,780 |
| 6460 - VEHICLE PURCHASE | | | 80,000 | | (80,000) |
| 6 - Capital | | | 80,000 | | (80,000) |
| 7310 - Direct Support - Interprogram Charges | 132,425 | 114,890 | 135,145 | 133,421 | (1,724) |
| 7 - Other Outgo | 132,425 | 114,890 | 135,145 | 133,421 | (1,724) |
| Expense | 2,009,380 | 2,010,766 | 2,242,549 | 2,258,176 | 15,627 |
| 05 - Restricted Routine Repair | 50,620 | 239,234 | (182,549) | (198,176) | (15,627) |

Berryessa Union School District
Fund 060-Categorical/Restricted Fund by Object
Proposed Budget 2018-19

| 06 - General - Restricted | | | | | |
|--|---------------------------|---------------------------|-------------------------------------|-----------------------------|---|
| | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
| Income | | | | | |
| 8290 - All Other Federal Revenue | 1,608,418 | 1,384,928 | 1,378,350 | 1,083,596 | (294,754) |
| 8560 - State Lottery Revenue | 402,541 | 364,662 | 355,847 | 326,991 | (28,856) |
| 8590 - All Other State Revenue | 2,764,843 | 2,194,515 | 2,790,308 | 2,194,348 | (595,960) |
| 8699 - All Other Local Revenue | 864,515 | 765,519 | 714,242 | 25,185 | (689,057) |
| 8980 - Contrib Fr Unrestrd Resources | | 48,936 | 1 | | (1) |
| 8 - Revenue | 5,640,316 | 4,758,559 | 5,238,748 | 3,630,120 | (1,608,628) |
| Income | | | | | |
| | 5,640,316 | 4,758,559 | 5,238,748 | 3,630,120 | (1,608,628) |
| Expense | | | | | |
| 1110 - K-8 Teachers | 79,896 | 345,413 | 107,250 | 112,295 | 5,045 |
| 1150 - Substitutes | 51,634 | 38,926 | 12,600 | 42,218 | 29,618 |
| 1190 - Extra Duty | 159,262 | 76,315 | 26,612 | 17,881 | (8,731) |
| 1210 - Counselors | | | | 17,546 | 17,546 |
| 1290 - Other Pupil Support Personnel | 9,529 | | | 2,788 | 2,788 |
| 1305 - Principals | | 4,109 | | | |
| 1330 - Coordinators | 59,958 | 115,602 | 47,753 | 48,945 | 1,192 |
| 1390 - Other Certificated & Supervisory | | 3,000 | | | |
| 1910 - Other Certificated Salaries /Teacher Advisors | 240,344 | 402,458 | 306,554 | 325,971 | 19,417 |
| 1 - Certificated Salaries | 600,623 | 985,823 | 500,769 | 567,644 | 66,875 |
| 2110 - Instructional Aides | 116,992 | 94,691 | 62,477 | 73,973 | 11,496 |
| 2150 - Substitute Classified inst. Aides | | 554 | | 3,844 | 3,844 |
| 2190 - Classified Inst. Aides - OT, Extra Duties | 4,477 | 5,606 | 1,263 | | (1,263) |
| 2210 - Classified Support Salaries | 18,439 | 19,293 | 20,288 | 21,369 | 1,081 |
| 2250 - Classified Support Substitute | 1,500 | | | | |
| 2290 - Classified Support - OT, Extra Duties | 557 | 66 | | | |
| 2410 - Clerical, Technical and Office Salaries | 25,368 | 31,348 | 37,007 | 37,202 | 195 |
| 2452 - SUMMER SCHOOL CLERICAL OFFICE | | 2,400 | | | |
| 2480 - Secretary | 4,680 | 5,013 | | | |
| 2490 - Extra Duty - Regular Personnel | 8,159 | 4,932 | 453 | | (453) |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 191 | 215 | 3,375 | 3,606 | 231 |
| 2990 - Other Supervisory - OT, Extra Duty | | 343 | 372 | | (372) |
| 2 - Classified Salaries | 180,362 | 164,460 | 125,235 | 139,994 | 14,759 |
| 3101 - STRS - Certificated | 2,118,930 | 2,189,550 | 2,737,528 | 2,170,926 | (566,602) |
| 3102 - STRS - Classified | 4,319 | 4,750 | 3,334 | 3,334 | |
| 3201 - PERS - Certificated | 6,594 | 8,810 | | | |
| 3202 - PERS - Classified | 14,849 | 15,117 | 14,616 | 19,686 | 5,070 |
| 3212 - EMPC PERS Classified | 3,562 | 3,152 | 2,598 | 3,023 | 425 |
| 3311 - OASDI-Certificated | 3,700 | 4,191 | 26 | | (26) |

Berryessa Union School District
Fund 060-Categorical/Restricted Fund by Object
Proposed Budget 2018-19

| 06 - General - Restricted | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Expense | | | | | |
| 3312 - OASDI-Classified | 10,880 | 9,932 | 7,763 | 8,681 | 918 |
| 3321 - Medicare - Certificated | 8,165 | 13,835 | 7,259 | 8,230 | 971 |
| 3322 - Medicare - Classified | 2,544 | 2,331 | 1,815 | 2,030 | 215 |
| 3401 - Health & Welfare - Certificated | 48,394 | 78,383 | 69,541 | 76,697 | 7,156 |
| 3402 - Health & Welfare - Classified | 24,837 | 30,722 | 27,721 | 28,683 | 962 |
| 3501 - State Unemployment - Certificated | 288 | 477 | 249 | 285 | 36 |
| 3502 - State Unemployment - Classified | 88 | 80 | 62 | 70 | 8 |
| 3601 - Workers Comp - Certificated | 10,763 | 15,648 | 8,395 | 9,456 | 1,061 |
| 3602 - Workers Comp - Classified | 3,280 | 2,636 | 2,089 | 2,333 | 244 |
| 3701 - Retiree Benefits - Certificated | 12,531 | 29,103 | 1,182 | 17,733 | 16,551 |
| 3702 - Retiree Benefits - Classified | 5,504 | 5,484 | 1,819 | 5,194 | 3,375 |
| 3901 - Other Benefits - Certificated | 142 | 305 | | | |
| 3 - Benefits | 2,279,369 | 2,414,507 | 2,885,998 | 2,356,360 | (529,638) |
| 4110 - State Approved Textbooks - Supplementary | 175,848 | | 5,061 | | (5,061) |
| 4140 - State Approved Textbooks | 207,093 | 424,319 | 340,547 | 325,491 | (15,056) |
| 4210 - Library Books and Other Reference Material | 85,112 | 55,601 | 137,999 | | (137,999) |
| 4310 - Materials & Supplies | 352,971 | 230,907 | 1,509,056 | 49,570 | (1,459,486) |
| 4311 - Computer Software | 9,439 | 3,644 | 7,495 | | (7,495) |
| 4315 - Prior Year Carryover | | | | 75,112 | 75,112 |
| 4399 - Program Reserves | | | 37,771 | 15,772 | (21,998) |
| 4410 - Equipment - \$500 TO \$4999 | 35,045 | 24,066 | 4,611 | | (4,611) |
| 4411 - Equipment Asset Tag less than \$500 | 24,484 | 74,792 | 23,824 | | (23,824) |
| 4 - Supplies | 889,992 | 813,330 | 2,066,364 | 465,945 | (1,600,419) |
| 5100 - Subagreements for Services | 287,334 | 177,545 | 55,164 | | (55,164) |
| 5220 - Travel & Conference (Also for Mileage) | 22,390 | 45,824 | 20,147 | 5,122 | (15,025) |
| 5300 - Dues and Memberships | 924 | 425 | 425 | | (425) |
| 5610 - Equipment Rental & Maintenance Agreements | 6,380 | 7,224 | 11,000 | | (11,000) |
| 5716 - Interprogram - Duplication | 3,885 | 4,455 | 1,994 | | (1,994) |
| 5720 - Interprogram - Maintenance Work Orders | 220 | | | | |
| 5830 - Contracted Services (Board Approval Required) | 268,204 | 105,519 | 193,383 | 247,807 | 54,424 |
| 5846 - Licensing Software Agreement | 10,428 | 4,144 | 18,530 | 18,200 | (330) |
| 5880 - Field Trip Costs | 323,805 | 342,101 | 294,817 | | (294,817) |
| 5899 - Operating Expenditures - Other | 43,815 | 29,942 | | 2,410 | 2,410 |
| 5910 - Postage Purchase | | 907 | | | |
| 5 - Services | 967,385 | 718,086 | 595,460 | 273,539 | (321,921) |
| 7310 - Direct Support - Interprogram Charges | 80,836 | 92,541 | 60,724 | 33,793 | (26,930) |
| 7 - Other Outgo | 80,836 | 92,541 | 60,724 | 33,793 | (26,930) |
| Expense | 4,998,569 | 5,188,747 | 6,234,550 | 3,837,276 | (2,397,274) |

Berryessa Union School District
Fund 060-Categorical/Restricted Fund by Object
Proposed Budget 2018-19

| 06 - General - Restricted | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|---------------------------|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| 06 - General - Restricted | 641,748 | (430,187) | (995,802) | (207,156) | 788,646 |

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 2018-19 school year, the COLA is projected at 2.71%. The Federal revenue slightly decreased, as projected for the budget year, compared to 2018-19. The Mental Health revenue from the State is budgeted at the 2017-18 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 2018-19, the District continues to operate several autistic classes to service students with severe disabilities.

The 2018-19 budget includes an increase of 0.50 FTE for Occupational Therapist funded from State Mental Health. The District continues to contract with outside agencies to provide services to our students as it is challenging to recruit teachers in certain areas.

The following provides detail information regarding which area of services that are *contracted* for 2018-19:

Speech Language Pathologist (SLP): For 2018-19, the budget includes staffing of 7.00 contracted SLP FTE and 1.0 FTE in house compared to 8.00 contracted SLP FTE and 2.0 FTE in house, in 2017-18.

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 \$3,821,599 compared to \$3,340,433 for 2017-18, an increase of **\$481,166**.

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 \$9,606,853 for 2017-18, an increase of **\$1,218,819** (14.53%) compared to 2016-17. For fiscal year 2018-19, Special Education programs encroachment estimated at **\$10,476,468** an increase of **\$860,615** (8.96%) compared to 2017-18 or a total increase of **\$2,079,434** (23.49%) in two years.

The following is a history of the Special Education:

| Special Education Encroachment | Amount | % Change |
|--------------------------------|---------------|----------|
| Projected 2018-19 | \$ 10,467,468 | 8.96% |
| Estimated Actual 2017-08 | 9,606,853 | 14.53% |
| 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 issues. We develop and facilitate liaisons with governmental agencies, community groups, and families. The Department develops and implements early intervention programs for preschool students. 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 eligible students
- Medical-Cal Billing
- Maintenance of Special Education Data Bases and Files
- Home/Hospital Instruction
- Preschool Programs
- 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 Study Team meetings
- Mental Health Services
- Individual Service Plans with private schools

In the 2017-18 school year the Department will focus on developing and maintaining efficient and effective systems and programs with an emphasis on Common Core standards within the District to support student growth and success.

Berryessa Union School District
Fund 080-Special Education Fund by Object
Proposed Budget 2018-19

| 08 - Special Education - Restricted | | | | | |
|--|---------------------------|---------------------------|-------------------------------------|-----------------------------|---|
| | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
| Income | | | | | |
| 8097 - Property Taxes Transfer | 422,466 | | | | |
| 8181 - Special Ed Entlmt Per UdC | 1,233,430 | 1,177,577 | 1,167,452 | 1,249,970 | 82,518 |
| 8182 - Spec Ed Discretionary Grant | 187,445 | 253,043 | 208,066 | 110,443 | (97,623) |
| 8590 - All Other State Revenue | 430,145 | 376,053 | 357,715 | 357,715 | |
| 8660 - Interest | 6,259 | 2,316 | | | |
| 8677 - INTERAGENCY SERVICES BETWEEN LEA'S | | 36,402 | | | |
| 8791 - Tfr of Apptn From District | 1,281,466 | 1,004,199 | 269,970 | 58,890 | (211,080) |
| 8980 - Contrib Fr Unrestrd Resources | 5,926,171 | 8,388,034 | 9,606,853 | 10,467,468 | 860,615 |
| 8 - Revenue | 9,487,382 | 11,237,624 | 11,610,056 | 12,244,486 | 634,430 |
| Income | 9,487,382 | 11,237,624 | 11,610,056 | 12,244,486 | 634,430 |
| Expense | | | | | |
| 1110 - K-8 Teachers | 3,023,760 | 3,140,521 | 3,336,857 | 3,632,579 | 295,722 |
| 1120 - Summer School Teachers | | 53,183 | 57,485 | 134,592 | 77,107 |
| 1150 - Substitutes | 87,074 | 104,498 | 39,703 | | (39,703) |
| 1190 - Extra Duty | 140,419 | 151,554 | 5,000 | | (5,000) |
| 1230 - Psychologist | 1,706 | | 35,586 | | (35,586) |
| 1250 - Sub - Pupil Support Salaries | | 1,440 | | | |
| 1260 - SOCIAL WORKERS | | | 108,329 | 121,620 | 13,291 |
| 1290 - Other Pupil Support Personnel | 1,290 | | | | |
| 1303 - SUMMER SCHOOL PRINCIPAL | | 1,500 | 3,000 | 4,500 | 1,500 |
| 1310 - Directors | 93,348 | 157,953 | 170,240 | 175,737 | 5,497 |
| 1350 - Substitute Certificated Admin. | 23,000 | | | | |
| 1390 - Other Certificated & Supervisory | | 1,500 | | | |
| 1910 - Other Certificated Salaries /Teacher Advisors | 229,710 | 287,813 | 337,190 | 291,320 | (45,870) |
| 1990 - OTHER CERTIFICATED - HOURLY | 1,641 | | | | |
| 1 - Certificated Salaries | 3,601,948 | 3,899,962 | 4,093,390 | 4,360,348 | 266,958 |
| 2110 - Instructional Aides | 1,396,998 | 1,494,132 | 1,761,212 | 1,706,147 | (55,065) |
| 2112 - ONE TO ONE AIDE | 169,935 | 166,037 | 164,167 | 161,418 | (2,749) |
| 2133 - SUMMER SCHOOL AIDES | | 34,774 | 39,410 | 84,744 | 45,334 |
| 2150 - Substitute Classified Inst. Aides | 22,577 | 45,273 | 54,671 | | (54,671) |
| 2190 - Classified Inst. Aides - OT, Extra Duties | 140,407 | 128,108 | 18,661 | | (18,661) |
| 2210 - Classified Support Salaries | | 66,023 | 67,139 | 50,660 | (16,479) |
| 2452 - SUMMER SCHOOL CLERICAL OFFICE | | 1,314 | 1,500 | | (1,500) |
| 2480 - Secretary | 55,049 | 56,506 | 54,898 | 59,978 | 5,080 |
| 2490 - Extra Duty - Regular Personnel | 64 | 26 | | | |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 89,097 | 96,058 | 84,504 | 87,923 | 3,419 |
| 2920 - NON REG PERSNL-OTHER CLASF | 325,888 | 362,919 | 392,656 | 433,924 | 41,268 |
| 2990 - Other Supervisory - OT, Extra Duty | 6,885 | 3,366 | 3,000 | | (3,000) |

Berryessa Union School District
Fund 080-Special Education Fund by Object
Proposed Budget 2018-19

| 08 - Special Education - Restricted | | | | | |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
| Expense | | | | | |
| 2 - Classified Salaries | 2,206,901 | 2,454,536 | 2,641,818 | 2,584,793 | (57,025) |
| 3101 - STRS - Certificated | 331,328 | 429,739 | 523,815 | 646,457 | 122,642 |
| 3102 - STRS - Classified | 5,570 | 7,111 | 7,707 | 6,211 | (1,496) |
| 3201 - PERS - Certificated | 53,738 | 50,240 | 63,361 | 70,345 | 6,984 |
| 3202 - PERS - Classified | 196,062 | 283,848 | 343,491 | 402,195 | 58,704 |
| 3211 - EPMC PERS Certificated | | | | 9,583 | 9,583 |
| 3212 - EPMC PERS Classified | 40,084 | 37,936 | 33,884 | 37,110 | 3,226 |
| 3311 - OASDI-Certificated | 29,334 | 23,337 | 17,128 | 24,146 | 7,018 |
| 3312 - OASDI-Classified | 126,184 | 142,359 | 145,632 | 162,180 | 16,548 |
| 3321 - Medicare - Certificated | 51,074 | 54,868 | 58,043 | 63,225 | 5,182 |
| 3322 - Medicare - Classified | 30,296 | 34,140 | 34,828 | 38,478 | 3,650 |
| 3401 - Health & Welfare - Certificated | 510,905 | 533,851 | 561,534 | 611,679 | 50,145 |
| 3402 - Health & Welfare - Classified | 507,417 | 579,056 | 595,610 | 579,679 | (15,931) |
| 3501 - State Unemployment - Certificated | 1,732 | 1,859 | 4,184 | 2,184 | (2,000) |
| 3502 - State Unemployment - Classified | 1,045 | 1,176 | 1,195 | 1,327 | 132 |
| 3601 - Workers Comp - Certificated | 65,868 | 62,050 | 66,232 | 72,644 | 6,412 |
| 3602 - Workers Comp - Classified | 39,073 | 38,635 | 40,036 | 44,221 | 4,185 |
| 3701 - Retiree Benefits - Certificated | | 147,588 | 142,333 | 157,370 | 15,037 |
| 3702 - Retiree Benefits - Classified | | 88,554 | 13,271 | 92,718 | 79,447 |
| 3901 - Other Benefits - Certificated | 233 | 400 | 400 | 400 | |
| 3 - Benefits | 1,989,943 | 2,516,744 | 2,652,684 | 3,022,152 | 369,468 |
| 4210 - Library Books and Other Reference Material | | | 6,000 | | (6,000) |
| 4310 - Materials & Supplies | 54,100 | 67,854 | 131,208 | 54,400 | (76,808) |
| 4311 - Computer Software | 639 | | | | |
| 4410 - Equipment - \$500 TO \$4999 | | 823 | 2,840 | | (2,840) |
| 4411 - Equipment Asset Tag less than \$500 | | | 647 | | (647) |
| 4 - Supplies | 54,739 | 68,676 | 140,695 | 54,400 | (86,295) |
| 5100 - Subagreements for Services | 1,470,782 | 1,600,540 | 1,398,851 | 1,533,787 | 134,936 |
| 5220 - Travel & Conference (Also for Mileage) | 18,626 | 32,658 | 28,372 | 73,650 | 45,278 |
| 5300 - Dues and Memberships | | 99 | | | |
| 5610 - Equipment Rental & Maintenance Agreements | 407 | 412 | 413 | | (413) |
| 5670 - Repairs, Equipment | 1,050 | 1,050 | 1,200 | 1,200 | |
| 5710 - Direct Cost/Transfer of Service | 6,681 | | | | |
| 5716 - Interprogram - Duplication | 1,264 | 874 | 419 | | (419) |
| 5724 - Interprogram - Postage | 30 | | | | |
| 5830 - Contracted Services (Board Approval Required) | 0 | 6,760 | 293,621 | 179,194 | (114,427) |
| 5833 - Non-Public Schools | | | 4,752 | | (4,752) |
| 5843 - Legal Settlement | | | 80,000 | | (80,000) |
| 5846 - Licensing Software Agreement | | 1,855 | | | |

**Berryessa Union School District
Fund 080-Special Education Fund by Object
Proposed Budget 2018-19**

| 08 - Special Education - Restricted | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Expense | | | | | |
| 5899 - Operating Exepnditures - Other | 53 | 53 | (2,303) | 60 | 2,363 |
| 5 - Services | 1,498,892 | 1,644,301 | 1,805,325 | 1,787,891 | (17,434) |
| 7142 - OTHR TUITN EXS COST TO C O E | 29,683 | | | | |
| 7310 - Direct Support - Interprogram Charges | 9,780 | 543,270 | 649,339 | 434,902 | (214,437) |
| 7 - Other Outgo | 39,463 | 543,270 | 649,339 | 434,902 | (214,437) |
| Expense | 9,391,887 | 11,127,490 | 11,983,251 | 12,244,486 | 261,236 |
| 08 - Special Education - Restricted | 95,494 | 110,134 | (373,195) | (0) | 373,194 |

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 2018-2019 is \$2,700,000.

The projected \$400,000 increase over 2017-2018 revenues will be generated from the implementation of Second Chance Breakfast district-wide, the participation of Kindergarteners in the school lunch program for the first time, and an increase in the middle school lunch price by \$0.25.

Elementary school lunches are prepared and packed at the new 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 currently being served during recess at Vinci Park. This pilot program will be implemented at the remaining elementary schools beginning in 2018-19.

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 2,700 lunches and 440 breakfasts are served each day. Participation since 2016-17 has dropped by just over 2%, 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, 8% are eligible for reduced price meals and 26% are eligible for free meals.

Revenue assumptions for the 2018-2019 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. Federal and state revenue decreases due to a downward trend in student enrollment will be offset by Kindergarten participation and the implementation of Second Chance Breakfast, which will bring in new sources of federal/state revenue.

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 will also increase based on contractual agreements. A reduction to the SNS management team is proposed for 2018-19 in order to reduce total labor costs.

The Student Nutrition Services staff of forty-seven 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 2018-19

| 13 - Child Nutrition | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|---------------------------|---------------------------|-------------------------------------|-----------------------------|---|
| Income | | | | | |
| 8221 - Federal Breakfast | 126,725 | 122,571 | 123,500 | 240,000 | 116,500 |
| 8222 - Federal Lunch | 1,007,088 | 948,046 | 916,000 | 1,090,000 | 174,000 |
| 8521 - CNS State Breakfast | 13,891 | 12,907 | 13,000 | 18,000 | 5,000 |
| 8522 - CNS State Lunch | 68,197 | 61,483 | 60,000 | 75,000 | 15,000 |
| 8634 - Food Service Sales | 1,196,546 | 1,270,122 | 1,121,500 | 1,250,000 | 128,500 |
| 8660 - Interest | 4,681 | 3,868 | 2,500 | 4,000 | 1,500 |
| 8699 - All Other Local Revenue | 8,167 | 33,764 | 55,000 | 60,000 | 5,000 |
| 8916 - To Cafeteria Fr Gen Fund | | | 247,410 | | (247,410) |
| 8 - Revenue | 2,425,294 | 2,452,761 | 2,538,911 | 2,737,000 | 198,089 |
| Income | 2,425,294 | 2,452,761 | 2,538,911 | 2,737,000 | 198,089 |
| Expense | | | | | |
| 2210 - Classified Support Salaries | 504,482 | 528,494 | 593,356 | 614,622 | 21,266 |
| 2250 - Classified Support Substitute | 24,765 | 20,157 | 24,693 | 20,000 | (4,693) |
| 2290 - Classified Support - OT, Extra Duties | 45,617 | 34,065 | 37,500 | 35,000 | (2,500) |
| 2310 - Director | 112,021 | 118,804 | 127,197 | 130,378 | 3,181 |
| 2370 - Management | 235,989 | 268,292 | 218,532 | 208,930 | (9,602) |
| 2410 - Clerical, Technical and Office Salaries | 111,891 | 113,733 | 63,226 | 63,577 | 351 |
| 2480 - Secretary | | | 60,197 | 60,498 | 301 |
| 2 - Classified Salaries | 1,034,763 | 1,083,544 | 1,124,701 | 1,133,005 | 8,304 |
| 3202 - PERS - Classified | 88,025 | 110,858 | 127,890 | 162,065 | 34,175 |
| 3212 - EMPC PERS Classified | 34,201 | 34,373 | 34,076 | 36,745 | 2,669 |
| 3312 - OASDI-Classified | 62,402 | 65,577 | 67,781 | 71,374 | 3,593 |
| 3322 - Medicare - Classified | 14,594 | 15,337 | 15,850 | 16,736 | 886 |
| 3402 - Health & Welfare - Classified | 196,851 | 198,977 | 193,382 | 203,959 | 10,577 |
| 3502 - State Unemployment - Classified | 504 | 531 | 546 | 577 | 31 |
| 3602 - Workers Comp - Classified | 18,842 | 17,393 | 18,213 | 19,229 | 1,016 |
| 3702 - Retiree Benefits - Classified | 37,514 | 40,041 | 39,871 | 40,732 | 861 |
| 3902 - Other Benenfits - Classified | 6,409 | 7,369 | 2,100 | 2,000 | (100) |
| 3 - Benefits | 459,342 | 490,455 | 499,709 | 553,416 | 53,707 |
| 4310 - Materials & Supplies | 20,513 | 17,660 | 24,334 | 7,000 | (17,334) |
| 4390 - School Lunch Program Supplies | 87,910 | 73,530 | 77,666 | 60,000 | (17,666) |
| 4410 - Equipment - \$500 TO \$4999 | 18,475 | 5,068 | 30,000 | 12,000 | (18,000) |
| 4710 - Food (Food Service Only) | 834,928 | 819,788 | 720,000 | 750,000 | 30,000 |
| 4 - Supplies | 961,826 | 916,046 | 852,000 | 829,000 | (23,000) |
| 5220 - Travel & Conference (Also for Mileage) | 1,444 | 1,082 | 300 | 500 | 200 |
| 5300 - Dues and Memberships | 506 | 552 | 600 | 600 | |
| 5515 - Disposal Services | | | 3,500 | 4,000 | 500 |

**Berryessa Union School District
Fund 130-Student Nutrition Fund by Object
Proposed Budget 2018-19**

| 13 - Child Nutrition | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Expense | | | | | |
| 5520 - Gas/Electricity | | | 24,000 | 16,000 | (8,000) |
| 5525 - NATURAL GAS | | | 1,500 | 1,500 | |
| 5530 - PEST CONTROL | | | 11,000 | 12,000 | 1,000 |
| 5558 - Water | | 437 | 1,500 | 3,000 | 1,500 |
| 5604 - ALARM AND GUARD SERV | | | 4,873 | 4,500 | (373) |
| 5610 - Equipment Rental & Maintenance Agreements | 10,949 | 11,413 | 16,095 | 7,000 | (9,095) |
| 5670 - Repairs, Equipment | 35,995 | 26,958 | 20,000 | 10,000 | (10,000) |
| 5756 - Interfund - Duplication | 5,873 | 7,062 | 5,000 | 5,000 | |
| 5764 - Interfund - Postage | 1,696 | 1,588 | 2,000 | 4,500 | 2,500 |
| 5838 - Fingerprinting | 50 | | 100 | 100 | |
| 5899 - Operating Expenditures - Other | 13,929 | 13,989 | 500 | 1,000 | 500 |
| 5910 - Postage Purchase | 1,252 | 71 | 1,000 | 1,000 | |
| 5930 - Telephone | 169 | 85 | 1,800 | | (1,800) |
| 5932 - Cellular Phones/Pagers | 446 | 455 | 700 | 700 | |
| 5 - Services | 72,307 | 63,692 | 94,468 | 71,400 | (23,068) |
| 6410 - Equipment (over \$5000 per item) | 70,111 | 7,012 | 171,020 | | (171,020) |
| 6 - Capital | 70,111 | 7,012 | 171,020 | | (171,020) |
| 7350 - Interfund Charges | 129,193 | 123,594 | 134,971 | 111,783 | (23,188) |
| 7 - Other Outgo | 129,193 | 123,594 | 134,971 | 111,783 | (23,188) |
| Expense | 2,727,542 | 2,684,343 | 2,876,869 | 2,698,604 | (178,264) |
| 13 - Child Nutrition | (302,248) | (231,582) | (337,958) | 38,396 | 376,354 |

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 2018-19, 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 2018-19

| 14 - Deferred Maintenance | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|---|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Income | | | | | |
| 8091 - Revenue Limit Transfer | 500,000 | 113,000 | 113,000 | 100,000 | (13,000) |
| 8660 - Interest | 4,410 | 6,532 | 7,000 | 7,000 | |
| 8 - Revenue | 504,410 | 119,532 | 120,000 | 107,000 | (13,000) |
| Income | 504,410 | 119,532 | 120,000 | 107,000 | (13,000) |
| Expense | | | | | |
| 6410 - Equipment (over \$5000 per item) | 9,250 | | | | |
| 6460 - VEHICLE PURCHASE | | 112,742 | 87,000 | 100,000 | 13,000 |
| 6 - Capital | 9,250 | 112,742 | 87,000 | 100,000 | 13,000 |
| Expense | 9,250 | 112,742 | 87,000 | 100,000 | 13,000 |
| 14 - Deferred Maintenance | 495,160 | 6,789 | 33,000 | 7,000 | (26,000) |

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 2018-19. For 2018-19 this fund projected an ending balance of \$3,012,015.

Berryessa Union School District
Fund 170-Special Reserve-Other Than Capital Projects fund by Object
Proposed Budget 2018-19

| 17 - Special Reserve Fund | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|----------------------------------|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Income | | | | | |
| 8660 - Interest | 6,931 | 9,712 | 7,000 | 15,000 | 8,000 |
| 8912 - Bet Gen Fnd Spec Res Fund | | 1,000,000 | 500,000 | 500,000 | |
| 8 - Revenue | 6,931 | 1,009,712 | 507,000 | 515,000 | 8,000 |
| Income | 6,931 | 1,009,712 | 507,000 | 515,000 | 8,000 |
| 17 - Special Reserve Fund | 6,931 | 1,009,712 | 507,000 | 515,000 | 8,000 |

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 2018-19, the fund balance is projected at \$2,463,568.

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 at each of the sites in May and June of 2013. Attendees included the principal, a group of certificated staff members as representative of the various positions, clerical staff, maintenance staff, district facilities management, parents, and community members. 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 gave the District 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 \$40 million Series A Bonds 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. During March 2017, the District issued the remainder the \$37 million to complete the rest of the projects by December 2019.

- I. Jumpstart and Phase II projects that were completed in 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. Phase II 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 Classroom 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. Phase III projects (Part I) that were completed in 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 Classroom 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. Phase III (Part II) projects 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 that are scheduled for summer of 2018 construction:
- 1) FIS at Brooktree, Ruskin, 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 Classroom
 - ADA upgrades Brooktree, Ruskin, Morrill Middle and Piedmont Middle
- VII. Phase IV projects are also under planning to be ready for fall of 2018 construction:
- 1) Flexible Instructional Space (FIS) and FIS furniture at Cherrywood and Toyon
 - Flexible Instructional Space (FIS)
 - ADA upgrades
 - Fencing
 - FIS Furniture
- VIII. Phase IV projects are also under planning to be ready for summer of 2019 construction:
- 1) Pavement Rehabilitation at Piedmont

It is estimated that at the end of 2017-18, the District will have \$24.4 million remaining. Of the \$24.4 million, \$3.8 million is the balance of reserves for contingency. The spending plan for this money has not been determined. Once, projects are closed, spending recommendation of the unused reserves will be brought to the Board of Trustees for approval and will be part of the 2019-20 budget year process.

**Berryessa Union School District
Fund 210-Measure L Bond Fund by Object
Proposed Budget 2018-19**

| 21 - Building/Bonds | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Income | | | | | |
| 8660 - Interest | 239,242 | 184,326 | 340,000 | 100,000 | (240,000) |
| 8699 - All Other Local Revenue | | 1,000 | 768 | | (768) |
| 8951 - Proceeds Frm Sale of Bonds | | 37,000,000 | | | |
| 8 - Revenue | 239,242 | 37,185,326 | 340,768 | 100,000 | (240,768) |
| Income | | | | | |
| | 239,242 | 37,185,326 | 340,768 | 100,000 | (240,768) |
| Expense | | | | | |
| 2290 - Classified Support - OT, Extra Duties | 2,921 | 2,572 | | | |
| 2310 - Director | 119,619 | 50,838 | | | |
| 2390 - Other Classified Management | | 9,398 | | | |
| 2410 - Clerical, Technical and Office Salaries | 39,147 | 35,515 | 64,980 | 143,554 | 78,574 |
| 2450 - Clerical Substitute | 4,010 | 2,459 | | | |
| 2490 - Extra Duty - Regular Personnel | 7,793 | 1,638 | 3,281 | 2,000 | (1,281) |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 26,183 | 42,640 | 36,600 | 16,000 | (20,600) |
| 2 - Classified Salaries | 199,673 | 145,060 | 104,861 | 161,554 | 56,693 |
| 3102 - STRS - Classified | | 131 | | | |
| 3202 - PERS - Classified | 18,913 | 12,013 | 10,224 | 25,896 | 15,672 |
| 3212 - EMPC PERS Classified | 444 | 1,076 | 1,962 | 4,302 | 2,340 |
| 3312 - OASDI-Classified | 10,784 | 6,595 | 6,251 | 10,890 | 4,639 |
| 3322 - Medicare - Classified | 2,866 | 2,053 | 1,118 | 2,078 | 960 |
| 3402 - Health & Welfare - Classified | 6,449 | 9,070 | 17,492 | 34,965 | 17,473 |
| 3502 - State Unemployment - Classified | 98 | 71 | 1,539 | 76 | (1,463) |
| 3602 - Workers Comp - Classified | 3,706 | 2,322 | 1,315 | 2,404 | 1,089 |
| 3702 - Retiree Benefits - Classified | | | | 5,578 | 5,578 |
| 3902 - Other Benenfits - Classified | 3,165 | 1,052 | | | |
| 3 - Benefits | 46,424 | 34,383 | 39,901 | 86,189 | 46,288 |
| 4310 - Materials & Supplies | 25,060 | 67,192 | 5,888 | 19,120 | 13,232 |
| 4410 - Equipment - \$500 TO \$4999 | 36,135 | 49,788 | 15,035 | 415,181 | 400,146 |
| 4411 - Equipment Asset Tag less than \$500 | 205,883 | 341,574 | 85,030 | 1,062,188 | 977,158 |
| 4 - Supplies | 267,078 | 458,554 | 105,953 | 1,496,489 | 1,390,536 |
| 5220 - Travel & Conference (Also for Mileage) | 780 | | | 2,985 | 2,985 |
| 5515 - Disposal Services | | 23,473 | 9,751 | 1,574 | (8,177) |
| 5520 - Gas/Electricity | | 1,037 | | | |
| 5610 - Equipment Rental & Maintenance Agreements | 1,081 | 806 | 915 | 6,780 | 5,865 |
| 5670 - Repairs, Equipment | | 12,791 | | | |
| 5756 - Interfund - Duplication | 68 | 316 | 380 | 500 | 120 |
| 5764 - Interfund - Postage | 219 | 219 | 235 | 523 | 288 |
| 5812 - Advertising - Non-Legal | 26,589 | | | | |

**Berryessa Union School District
Fund 210-Measure L Bond Fund by Object
Proposed Budget 2018-19**

| 21 - Building/Bonds | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Expense | | | | | |
| 5820 - Audit Expense | | 11,250 | 6,500 | 8,250 | 1,750 |
| 5830 - Contracted Services (Board Approval Required) | 87,317 | 296,793 | 197,927 | 401,700 | 203,773 |
| 5845 - Legal Expense | 49,501 | 38,758 | 5,000 | 35,000 | 30,000 |
| 5846 - Licensing Software Agreement | 8,640 | | 3,627 | | (3,627) |
| 5899 - Operating Exepnditures - Other | 228,743 | 274,305 | 223,365 | 137,798 | (85,567) |
| 5 - Services | 402,937 | 659,748 | 447,700 | 595,110 | 147,410 |
| 6114 - SPECIALTY CONSULTANT | 805,611 | 451,440 | | | |
| 6132 - PLAYGROUND/TURF/CHIPS | 706,027 | | | | |
| 6134 - | 10,000 | | | | |
| 6150 - SITE IMPROVEMENTS-SUPPORT COST | | | | 3,782 | 3,782 |
| 6160 - Surveys | | | | 15,764 | 15,764 |
| 6170 - SITE CONSTRUCTION | 4,640,288 | 6,303,016 | 214,655 | 596,348 | 381,693 |
| 6172 - ASSESSMENTS FEES | | | 2,800 | 3,000 | 200 |
| 6175 - ARCHITECTS ENGINEERS | 199,261 | 114,595 | 21,828 | 70,778 | 48,950 |
| 6176 - SURVEYS - IMPROVEMENT OF SITES | 3,000 | 7,700 | 26,800 | 750 | (26,050) |
| 6177 - TESTING | 44,679 | 42,095 | 596 | 1,000 | 404 |
| 6190 - INSPECTIONS | 16,093 | 54,527 | | | |
| 6213 - Advertising | 4,963 | 1,228 | 2,856 | 3,416 | 560 |
| 6215 - ARCHITECTS/ENGINEERS-BLDG | 1,046,987 | 830,734 | 1,058,221 | 680,064 | (378,157) |
| 6216 - AE REIMBURSEMENTS | 11,544 | 9,181 | 10,871 | 97,594 | 86,723 |
| 6220 - Assesment Fees - Buildings | 58,615 | 55,474 | 117,852 | 46,325 | (71,527) |
| 6227 - CONSTRUCTION MANAGEMENT FEES | 470,711 | 621,401 | 814,651 | 515,143 | (299,508) |
| 6228 - CONSTRUCTION REIMBURSABLES | | | 1,500 | 53,601 | 52,101 |
| 6230 - Improvement of Buildings | 3,194,392 | 10,116,545 | 6,526,291 | 10,178,753 | 3,652,462 |
| 6231 - ABESTOS ABATEMENT | 54,660 | 59,965 | 69,890 | 5,615 | (64,275) |
| 6245 - New Construction | | 3,992,833 | 661,031 | | (661,031) |
| 6246 - PLANS BLUE PRINTS | 4,485 | 14,641 | 7,060 | 10,131 | 3,071 |
| 6250 - OTHER COSTS PLANNING | 12,320 | | | | |
| 6260 - Surveys | | 759 | | | |
| 6261 - GEOPLIICAL HAZARDS/SOIL STUDY | | | 14,300 | | (14,300) |
| 6265 - Testing | 12,309 | 79,035 | 2,083 | 9,979 | 7,896 |
| 6276 - Interim Housing | 866 | | | | |
| 6290 - Inspections | 10,704 | 169,151 | 126,076 | 204,538 | 78,462 |
| 6295 - Miscellaneous Expense | 9,282 | 1,550 | | 3,972,851 | 3,972,851 |
| 6296 - CONSTRUCTION CONTINGENCY | | 205,744 | 36,250 | 1,563,191 | 1,526,941 |
| 6297 - PROJECT RESERVES | | | | 2,078,778 | 2,078,778 |
| 6298 - SOFT COST CONTINGENCY | | | | 69,803 | 69,803 |
| 6410 - Equipment (over \$5000 per item) | 1,079,574 | 69,981 | (71) | 370,907 | 370,978 |
| 6435 - FURNITURE | 20,000 | 1,829,351 | 1,372,222 | 1,625,318 | 253,096 |
| 6510 - Equipment Replacement | | | 153,816 | | (153,816) |
| 6 - Capital | 12,416,370 | 25,030,948 | 11,241,578 | 22,177,429 | 10,935,851 |

Berryessa Union School District
Fund 210-Measure L Bond Fund by Object
Proposed Budget 2018-19

| 21 - Building/Bonds | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|---------------------|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| <u>Expense</u> | | | | | |
| Expense | 13,332,482 | 26,328,693 | 11,939,993 | 24,516,771 | 12,576,778 |
| 21 - Building/Bonds | (13,093,239) | 10,856,633 | (11,599,225) | (24,416,771) | (12,817,546) |

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 2018-19, the total revenue is estimated at \$120,000 including the interest income. Throughout the year, revenue is adjusted based on the actual receipts. Total expenditure is projected at \$30,000. The projected ending fund balance is at \$2,034,471.

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 2018-19

| 25 - Capital Facilities | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Income | | | | | |
| 8660 - Interest | 6,930 | 12,064 | 10,000 | 20,000 | 10,000 |
| 8681 - Mitigation Developer Fees | 52,584 | 520,806 | 720,625 | 100,000 | (620,625) |
| 8 - Revenue | 59,514 | 532,870 | 730,625 | 120,000 | (610,625) |
| Income | 59,514 | 532,870 | 730,625 | 120,000 | (610,625) |
| Expense | | | | | |
| 2320 - Administrative Assistant | 1,480 | | | | |
| 2 - Classified Salaries | 1,480 | | | | |
| 5830 - Contracted Services (Board Approval Required) | 15,225 | 420 | | 250,600 | 250,600 |
| 5845 - Legal Expense | 5,905 | 14,839 | 10,000 | 15,000 | 5,000 |
| 5899 - Operating Exepnditures - Other | 172 | 17,070 | 20,000 | 5,000 | (15,000) |
| 5 - Services | 21,302 | 32,329 | 30,000 | 270,600 | 240,600 |
| Expense | 22,782 | 32,329 | 30,000 | 270,600 | 240,600 |
| 25 - Capital Facilities | 36,733 | 500,542 | 700,625 | (150,600) | (851,225) |

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 2018-19 and summer 2019.

The project ending fund balance for 2018-19 is \$14,994,318.

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- Capital Special reserve by Object
Proposed Budget 2018-19

| 40 - Special Reserve Capital Facility | Actual 2015-16 | Actual 2016-17 | Estimated Actual 2017-18 | Proposed 2018-19 | Proposed vs Estimated Actual |
|--|-------------------|-------------------|-----------------------------|---------------------|---------------------------------|
| Income | | | | | |
| 8290 - All Other Federal Revenue | 269,835 | | | | |
| 8590 - All Other State Revenue | | (278,221) | 1,365,954 | | (1,365,954) |
| 8660 - Interest | 563 | 103,731 | 200,000 | 200,000 | |
| 8699 - All Other Local Revenue | | 14,500,000 | | | |
| 8919 - Other Auth Interfund Trf In | 466,522 | 530,000 | 530,000 | 530,000 | |
| 8979 - All Other Financing Sources | | | 42,190 | 876,105 | 833,915 |
| 8 - Revenue | 736,920 | 14,855,510 | 2,138,144 | 1,606,105 | (532,039) |
| Income | 736,920 | 14,855,510 | 2,138,144 | 1,606,105 | (532,039) |
| Expense | | | | | |
| 4310 - Materials & Supplies | 40,903 | (40,903) | | 1,000 | 1,000 |
| 4 - Supplies | 40,903 | (40,903) | | 1,000 | 1,000 |
| 5100 - Subagreements for Services | 3,755 | 33,928 | | | |
| 5670 - Repairs, Equipment | 12,791 | (12,791) | | | |
| 5822 - Trans Fee | | | 750 | 1,000 | 250 |
| 5830 - Contracted Services (Board Approval Required) | | 25,000 | 108,455 | 102,925 | (5,530) |
| 5845 - Legal Expense | | 5,984 | | | |
| 5899 - Operating Exepnditures - Other | 3,765 | (250) | | | |
| 5 - Services | 20,311 | 51,871 | 109,205 | 103,925 | (5,280) |
| 6213 - Advertising | | 196 | | | |
| 6230 - Improvement of Buildings | 158,800 | | 17,190 | 2,167,966 | 2,150,776 |
| 6266 - LIGHTING | | | 25,000 | | (25,000) |
| 6 - Capital | 158,800 | 196 | 42,190 | 2,167,966 | 2,125,776 |
| 7438 - Debt Service - Interest | 274,743 | 62,594 | 57,152 | 62,979 | 5,827 |
| 7439 - Other Debt Service Payments | 409,625 | 459,123 | 462,796 | 466,497 | 3,701 |
| 7 - Other Outgo | 684,368 | 521,717 | 519,947 | 529,476 | 9,529 |
| Expense | 904,382 | 532,880 | 671,342 | 2,802,367 | 2,131,025 |
| 40 - Special Reserve Capital Facility | (167,462) | 14,322,630 | 1,466,802 | (1,196,262) | (2,663,064) |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | | | 2018-19 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 | 60,285,019.00 | 0.00 | 60,285,019.00 | 62,207,597.00 | 0.00 | 62,207,597.00 | 3.2% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 2,753,868.27 | 2,753,868.27 | 0.00 | 2,444,009.00 | 2,444,009.00 | -11.3% |
| 3) Other State Revenue | | 8300-8599 | 2,370,372.00 | 3,503,870.00 | 5,874,242.00 | 3,640,142.00 | 2,879,054.00 | 6,519,196.00 | 11.0% |
| 4) Other Local Revenue | | 8600-8799 | 3,296,126.46 | 984,211.70 | 4,280,338.16 | 3,215,745.12 | 84,075.00 | 3,299,820.12 | -22.9% |
| 5) TOTAL, REVENUES | | | 65,951,517.46 | 7,241,949.97 | 73,193,467.43 | 69,063,484.12 | 5,407,138.00 | 74,470,622.12 | 1.7% |
| B. EXPENDITURES | | | | | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 31,457,469.35 | 4,594,159.70 | 36,051,629.05 | 32,234,855.00 | 4,927,992.00 | 37,162,847.00 | 3.1% |
| 2) Classified Salaries | | 2000-2999 | 6,693,453.30 | 3,663,184.49 | 10,356,637.79 | 7,161,928.03 | 3,650,469.12 | 10,812,397.15 | 4.4% |
| 3) Employee Benefits | | 3000-3999 | 13,923,859.51 | 5,970,449.35 | 19,894,308.86 | 15,569,080.36 | 5,843,444.37 | 21,412,524.73 | 7.6% |
| 4) Books and Supplies | | 4000-4999 | 1,272,212.00 | 2,437,252.10 | 3,709,464.10 | 1,569,052.74 | 711,395.40 | 2,280,448.14 | -38.5% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 3,440,469.16 | 2,870,096.12 | 6,310,565.28 | 4,240,129.17 | 2,604,521.52 | 6,844,650.69 | 8.5% |
| 6) Capital Outlay | | 6000-6999 | 14,898.16 | 80,000.00 | 94,898.16 | 0.00 | 0.00 | 0.00 | -100.0% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299 7400-7499 | 548,624.00 | 0.00 | 548,624.00 | 553,182.00 | 0.00 | 553,182.00 | 0.8% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | (980,178.53) | 845,207.55 | (134,970.98) | (713,899.20) | 602,116.20 | (111,783.00) | -17.2% |
| 9) TOTAL, EXPENDITURES | | | 56,370,806.95 | 20,460,349.31 | 76,831,156.26 | 60,614,328.10 | 18,339,938.61 | 78,954,266.71 | 2.8% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A6 - B9) | | | 9,580,710.51 | (13,218,399.34) | (3,637,688.83) | 8,449,156.02 | (12,932,800.61) | (4,483,644.59) | 23.3% |
| D. OTHER FINANCING SOURCES/USES | | | | | | | | | |
| 1) Interfund Transfers | | | | | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 1,277,409.58 | 0.00 | 1,277,409.58 | 1,030,000.00 | 0.00 | 1,030,000.00 | -19.4% |
| 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 | | 8960-8999 | (11,666,853.78) | 11,666,854.08 | 0.30 | (12,527,468.28) | 12,527,468.00 | (0.26) | -186.7% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (12,944,263.36) | 11,666,854.08 | (1,277,409.28) | (13,557,468.26) | 12,527,468.00 | (1,030,000.26) | -19.4% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | | | 2018-19 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 | 2017-18 Estimated Actuals | | | 2018-19 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 | | 278,714.72 | 278,714.72 | | 217,979.00 | 217,979.00 | -21.8% |
| Public Charter Schools Grant Program (PCSGP) | 4610 | 8290 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Other NCLB / Every Student Succeeds Act | 3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630 | 8290 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| 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 | 116,193.55 | 116,193.55 | 0.00 | 70,000.00 | 70,000.00 | -39.8% |
| TOTAL, FEDERAL REVENUE | | | 0.00 | 2,753,868.27 | 2,753,868.27 | 0.00 | 2,444,009.00 | 2,444,009.00 | -11.3% |
| 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 | 1,260,169.00 | 0.00 | 1,260,169.00 | 2,564,865.00 | 0.00 | 2,564,865.00 | 103.5% |
| Lottery - Unrestricted and Instructional Materials | | 8560 | 1,083,367.00 | 355,847.00 | 1,439,214.00 | 1,042,277.00 | 326,991.00 | 1,369,268.00 | -4.9% |
| 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 | | 112,500.00 | 112,500.00 | | 112,500.00 | 112,500.00 | 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 | | 5,863.00 | 5,863.00 | | 0.00 | 0.00 | -100.0% |
| 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% |
| Common Core State Standards Implementation | 7405 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | All Other | 8590 | 26,836.00 | 3,029,660.00 | 3,056,496.00 | 33,000.00 | 2,439,563.00 | 2,472,563.00 | -19.1% |
| TOTAL, OTHER STATE REVENUE | | | 2,370,372.00 | 3,503,870.00 | 5,874,242.00 | 3,640,142.00 | 2,879,054.00 | 6,519,196.00 | 11.0% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | | | 2018-19 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 | 25,522,190.35 | 3,585,507.40 | 29,107,697.75 | 25,960,210.00 | 3,939,565.00 | 29,899,775.00 | 2.7% |
| Certificated Pupil Support Salaries | | 1200 | 1,582,583.00 | 143,915.00 | 1,726,498.00 | 1,825,098.00 | 141,954.00 | 1,967,052.00 | 13.9% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 3,438,430.00 | 220,993.30 | 3,659,423.30 | 3,476,047.00 | 229,182.00 | 3,705,229.00 | 1.3% |
| Other Certificated Salaries | | 1900 | 914,268.00 | 643,744.00 | 1,558,010.00 | 973,500.00 | 617,291.00 | 1,590,791.00 | 2.1% |
| TOTAL, CERTIFICATED SALARIES | | | 31,457,469.35 | 4,594,159.70 | 36,051,629.05 | 32,234,855.00 | 4,927,992.00 | 37,162,847.00 | 3.1% |
| CLASSIFIED SALARIES | | | | | | | | | |
| Classified Instructional Salaries | | 2100 | 182,734.80 | 2,101,860.69 | 2,284,595.49 | 522,203.16 | 2,030,126.20 | 2,552,329.36 | 11.7% |
| Classified Support Salaries | | 2200 | 2,642,159.65 | 510,294.10 | 3,152,453.75 | 2,689,696.41 | 500,857.00 | 3,190,553.41 | 1.2% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 1,462,101.90 | 427,164.15 | 1,889,266.05 | 1,491,753.00 | 448,057.00 | 1,939,810.00 | 2.7% |
| Clerical, Technical and Office Salaries | | 2400 | 2,078,863.90 | 139,958.45 | 2,218,822.35 | 2,117,289.10 | 145,977.00 | 2,263,266.10 | 2.0% |
| Other Classified Salaries | | 2900 | 327,593.05 | 483,907.10 | 811,500.15 | 340,986.36 | 525,451.92 | 866,438.28 | 6.8% |
| TOTAL, CLASSIFIED SALARIES | | | 6,693,453.30 | 3,663,184.49 | 10,356,637.79 | 7,181,928.03 | 3,650,469.12 | 10,812,397.15 | 4.4% |
| EMPLOYEE BENEFITS | | | | | | | | | |
| STRS | | 3101-3102 | 4,385,118.34 | 3,272,383.53 | 7,657,501.87 | 5,164,244.00 | 2,826,928.00 | 7,991,172.00 | 4.4% |
| PERS | | 3201-3202 | 1,239,491.12 | 631,563.04 | 1,871,054.16 | 1,532,385.63 | 744,382.87 | 2,276,768.50 | 21.7% |
| OASDI/Medicare/Alternative | | 3301-3302 | 952,008.41 | 339,877.47 | 1,291,883.88 | 1,022,465.40 | 375,361.38 | 1,397,826.78 | 8.2% |
| Health and Welfare Benefits | | 3401-3402 | 5,539,105.00 | 1,395,466.00 | 6,934,571.00 | 5,795,751.00 | 1,437,468.00 | 7,233,219.00 | 4.3% |
| Unemployment Insurance | | 3501-3502 | 18,286.69 | 6,111.45 | 24,398.14 | 19,748.41 | 4,327.08 | 24,075.49 | -1.3% |
| Workers' Compensation | | 3601-3602 | 611,154.04 | 131,530.86 | 742,684.90 | 653,598.92 | 144,065.04 | 797,663.96 | 7.4% |
| OPEB, Allocated | | 3701-3702 | 1,147,607.91 | 191,664.00 | 1,339,271.91 | 1,352,007.00 | 308,992.00 | 1,660,999.00 | 24.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 31,090.00 | 1,853.00 | 32,943.00 | 28,880.00 | 1,920.00 | 30,800.00 | -6.5% |
| TOTAL, EMPLOYEE BENEFITS | | | 13,923,859.51 | 5,970,449.35 | 19,894,308.86 | 15,569,080.36 | 5,843,444.37 | 21,412,524.73 | 7.6% |
| BOOKS AND SUPPLIES | | | | | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 317,391.00 | 345,608.41 | 662,999.41 | 192,736.00 | 325,491.00 | 518,227.00 | -21.6% |
| Books and Other Reference Materials | | 4200 | 92,885.00 | 143,998.55 | 236,883.55 | 72,300.00 | 0.00 | 72,300.00 | -69.5% |
| Materials and Supplies | | 4300 | 579,152.00 | 1,902,713.98 | 2,481,865.98 | 1,188,408.24 | 369,404.40 | 1,557,812.64 | -37.2% |
| Noncapitalized Equipment | | 4400 | 282,784.00 | 44,931.16 | 327,715.16 | 115,608.50 | 16,500.00 | 132,108.50 | -59.7% |
| Food | | 4700 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 1,272,212.00 | 2,437,252.10 | 3,709,464.10 | 1,569,052.74 | 711,395.40 | 2,280,448.14 | -38.5% |
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | | | | | |
| Subagreements for Services | | 5100 | 341,248.00 | 1,454,015.00 | 1,795,263.00 | 217,000.00 | 1,533,786.78 | 1,750,786.78 | -2.5% |
| Travel and Conferences | | 5200 | 78,201.00 | 49,818.77 | 128,019.77 | 112,700.00 | 80,272.18 | 192,972.18 | 50.7% |
| Dues and Memberships | | 5300 | 34,948.00 | 1,281.00 | 36,229.00 | 29,420.00 | 1,000.00 | 30,420.00 | -16.0% |
| Insurance | | 5400 - 5450 | 338,031.00 | 0.00 | 338,031.00 | 338,050.00 | 0.00 | 338,050.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 1,176,643.00 | 22,122.00 | 1,198,765.00 | 1,661,992.00 | 2,000.00 | 1,663,992.00 | 38.8% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 155,322.00 | 204,572.00 | 359,894.00 | 197,468.00 | 111,200.00 | 308,668.00 | -14.2% |
| Transfers of Direct Costs | | 5710 | (2,422.84) | 2,422.84 | 0.00 | (2,000.00) | 2,000.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | (7,615.00) | 0.00 | (7,615.00) | (10,523.00) | 0.00 | (10,523.00) | 38.2% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 1,227,343.00 | 1,132,064.51 | 2,359,407.51 | 1,499,422.17 | 870,262.56 | 2,369,684.73 | 0.4% |
| Communications | | 5900 | 98,771.00 | 3,800.00 | 102,571.00 | 196,600.00 | 4,000.00 | 200,600.00 | 95.6% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 3,440,469.16 | 2,870,096.12 | 6,310,565.28 | 4,240,129.17 | 2,604,521.52 | 6,844,650.69 | 8.5% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | | | 2018-19 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 500,000.00 | 0.00 | 500,000.00 | 0.0% |
| To: State School Building Fund/ County School Facilities Fund | | 7613 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| To: Cafeteria Fund | | 7616 | 247,409.58 | 0.00 | 247,409.58 | 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 | | | 1,277,409.58 | 0.00 | 1,277,409.58 | 1,030,000.00 | 0.00 | 1,030,000.00 | -19.4% |
| 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 Sale/Lease- Purchase of Land/Buildings | | 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 | (11,666,853.78) | 11,666,854.08 | 0.30 | (12,527,468.26) | 12,527,468.00 | (0.26) | -186.7% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | (11,666,853.78) | 11,666,854.08 | 0.30 | (12,527,468.26) | 12,527,468.00 | (0.26) | -186.7% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | | | | | | | |
| | | | (12,944,263.36) | 11,666,854.08 | (1,277,409.28) | (13,557,468.26) | 12,527,468.00 | (1,030,000.26) | -19.4% |

| Description | Function Codes | Object Codes | 2017-18 Estimated Actuals | | | 2018-19 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) | | | (3,363,552.85) | (1,551,545.26) | (4,915,098.11) | (5,108,312.24) | (405,332.61) | (5,513,644.85) | 12.2% |
| F. FUND BALANCE, RESERVES | | | | | | | | | |
| 1) Beginning Fund Balance | | | | | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 20,082,247.94 | 1,956,876.20 | 22,039,124.14 | 16,278,085.09 | 405,330.94 | 16,683,416.03 | -24.3% |
| 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) | | | 20,082,247.94 | 1,956,876.20 | 22,039,124.14 | 16,278,085.09 | 405,330.94 | 16,683,416.03 | -24.3% |
| d) Other Restatements | | 9795 | (440,610.00) | 0.00 | (440,610.00) | 0.00 | 0.00 | 0.00 | -100.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 19,641,637.94 | 1,956,876.20 | 21,598,514.14 | 16,278,085.09 | 405,330.94 | 16,683,416.03 | -22.8% |
| 2) Ending Balance, June 30 (E + F1e) | | | 16,278,085.09 | 405,330.94 | 16,683,416.03 | 11,169,772.85 | (1.67) | 11,169,771.18 | -33.0% |
| Components of Ending Fund Balance | | | | | | | | | |
| a) Nonspendable | | | | | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 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 | 405,332.48 | 405,332.48 | 0.00 | 0.16 | 0.16 | -100.0% |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 16,278,085.09 | (1.54) | 16,278,083.55 | 11,169,772.85 | (1.83) | 11,169,771.02 | -31.4% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 1,039,500.00 | 1,330,000.00 | 27.9% |
| 3) Other State Revenue | | 8300-8599 | 73,000.00 | 93,000.00 | 27.4% |
| 4) Other Local Revenue | | 8600-8799 | 1,179,000.45 | 1,314,000.00 | 11.5% |
| 5) TOTAL, REVENUES | | | 2,291,500.45 | 2,737,000.00 | 19.4% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 1,124,701.00 | 1,133,005.00 | 0.7% |
| 3) Employee Benefits | | 3000-3999 | 499,709.00 | 553,416.30 | 10.7% |
| 4) Books and Supplies | | 4000-4999 | 852,000.00 | 829,000.00 | -2.7% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 94,467.62 | 71,400.00 | -24.4% |
| 6) Capital Outlay | | 6000-6999 | 171,020.09 | 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 | 134,971.00 | 111,783.00 | -17.2% |
| 9) TOTAL, EXPENDITURES | | | 2,876,868.71 | 2,698,604.30 | -6.2% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (585,368.26) | 38,395.70 | -106.6% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 247,410.20 | 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 | | | 247,410.20 | 0.00 | -100.0% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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 | 655,549.00 | 669,622.00 | 2.1% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 345,729.00 | 339,308.00 | -1.9% |
| Clerical, Technical and Office Salaries | | 2400 | 123,423.00 | 124,075.00 | 0.5% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 1,124,701.00 | 1,133,005.00 | 0.7% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 0.00 | 0.00 | 0.0% |
| PERS | | 3201-3202 | 161,966.00 | 198,810.00 | 22.7% |
| OASDI/Medicare/Alternative | | 3301-3302 | 83,631.00 | 88,109.50 | 5.4% |
| Health and Welfare Benefits | | 3401-3402 | 193,382.00 | 203,959.00 | 5.5% |
| Unemployment Insurance | | 3501-3502 | 546.00 | 576.50 | 5.6% |
| Workers' Compensation | | 3601-3602 | 18,213.00 | 19,229.30 | 5.6% |
| OPEB, Allocated | | 3701-3702 | 39,871.00 | 40,732.00 | 2.2% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 2,100.00 | 2,000.00 | -4.8% |
| TOTAL, EMPLOYEE BENEFITS | | | 499,709.00 | 553,416.30 | 10.7% |
| BOOKS AND SUPPLIES | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 102,000.00 | 67,000.00 | -34.3% |
| Noncapitalized Equipment | | 4400 | 30,000.00 | 12,000.00 | -60.0% |
| Food | | 4700 | 720,000.00 | 750,000.00 | 4.2% |
| TOTAL, BOOKS AND SUPPLIES | | | 852,000.00 | 829,000.00 | -2.7% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| From: General Fund | | 8916 | 247,410.20 | 0.00 | -100.0% |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 247,410.20 | 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) | | | 247,410.20 | 0.00 | -100.0% |

| Description | Function Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (337,958.06) | 38,395.70 | -111.4% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 347,920.80 | 0.74 | -100.0% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 347,920.80 | 0.74 | -100.0% |
| d) Other Restatements | | 9795 | (9,962.00) | 0.00 | -100.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 337,958.80 | 0.74 | -100.0% |
| 2) Ending Balance, June 30 (E + F1e) | | | 0.74 | 38,396.44 | 5188608.1% |
| 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 | | | 0.74 | 38,396.44 | 5188608.1% |
| 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% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 113,000.00 | 100,000.00 | -11.5% |
| 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 | 7,000.00 | 7,000.00 | 0.0% |
| 5) TOTAL, REVENUES | | | 120,000.00 | 107,000.00 | -10.8% |
| 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 | 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 | 87,000.00 | 100,000.00 | 14.9% |
| 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 | | | 87,000.00 | 100,000.00 | 14.9% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | 33,000.00 | 7,000.00 | -78.8% |
| 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | 33,000.00 | 7,000.00 | -78.8% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 697,002.96 | 730,002.96 | 4.7% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 697,002.96 | 730,002.96 | 4.7% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 697,002.96 | 730,002.96 | 4.7% |
| 2) Ending Balance, June 30 (E + F1e) | | | 730,002.96 | 737,002.96 | 1.0% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | 9740 | 0.00 | 0.00 | 0.0% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments (by Resource/Object) | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments (by Resource/Object) | | 9780 | 0.00 | 0.00 | 0.0% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 730,002.96 | 737,002.96 | 1.0% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | 7,000.00 | 15,000.00 | 114.3% |
| 5) TOTAL, REVENUES | | | 7,000.00 | 15,000.00 | 114.3% |
| 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) | | | 7,000.00 | 15,000.00 | 114.3% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 500,000.00 | 500,000.00 | 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 | | | 500,000.00 | 500,000.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| From: General Fund/CSSF | | 8912 | 500,000.00 | 500,000.00 | 0.0% |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 500,000.00 | 500,000.00 | 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% |
| 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 | 500,000.00 | 0.0% |

| Description | Function Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | 507,000.00 | 515,000.00 | 1.6% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 1,990,014.53 | 2,497,014.53 | 25.5% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 1,990,014.53 | 2,497,014.53 | 25.5% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 1,990,014.53 | 2,497,014.53 | 25.5% |
| 2) Ending Balance, June 30 (E + F1e) | | | 2,497,014.53 | 3,012,014.53 | 20.6% |
| 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 | 2,497,014.53 | 3,012,014.53 | 20.6% |
| 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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 | 0.00 | 2,463,568.33 | New |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 0.00 | 2,463,568.33 | New |
| d) Other Restatements | | 9795 | 2,463,568.33 | 0.00 | -100.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 2,463,568.33 | 2,463,568.33 | 0.0% |
| 2) Ending Balance, June 30 (E + F1e) | | | 2,463,568.33 | 2,463,568.33 | 0.0% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | 9740 | 0.00 | 0.00 | 0.0% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments (by Resource/Object) | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments (by Resource/Object) | | 9780 | 0.00 | 0.00 | 0.0% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 2,463,568.33 | 2,463,568.33 | 0.0% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | 340,768.00 | 100,000.00 | -70.7% |
| 5) TOTAL, REVENUES | | | 340,768.00 | 100,000.00 | -70.7% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 104,861.00 | 161,554.00 | 54.1% |
| 3) Employee Benefits | | 3000-3999 | 39,901.00 | 86,189.00 | 116.0% |
| 4) Books and Supplies | | 4000-4999 | 105,953.00 | 1,496,489.00 | 1312.4% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 447,700.00 | 595,110.00 | 32.9% |
| 6) Capital Outlay | | 6000-6999 | 11,241,578.00 | 22,177,429.00 | 97.3% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 11,939,993.00 | 24,516,771.00 | 105.3% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (11,599,225.00) | (24,416,771.00) | 110.5% |
| 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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 | 68,261.00 | 145,554.00 | 113.2% |
| Other Classified Salaries | | 2900 | 36,600.00 | 16,000.00 | -56.3% |
| TOTAL, CLASSIFIED SALARIES | | | 104,861.00 | 161,554.00 | 54.1% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 0.00 | 0.00 | 0.0% |
| PERS | | 3201-3202 | 12,186.00 | 30,198.00 | 147.8% |
| OASDI/Medicare/Alternative | | 3301-3302 | 7,369.00 | 12,968.00 | 76.0% |
| Health and Welfare Benefits | | 3401-3402 | 17,492.00 | 34,965.00 | 99.9% |
| Unemployment Insurance | | 3501-3502 | 1,539.00 | 76.00 | -95.1% |
| Workers' Compensation | | 3601-3602 | 1,315.00 | 2,404.00 | 82.8% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 5,578.00 | New |
| 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 | | | 39,901.00 | 86,189.00 | 116.0% |
| BOOKS AND SUPPLIES | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 5,888.00 | 19,120.00 | 224.7% |
| Noncapitalized Equipment | | 4400 | 100,065.00 | 1,477,369.00 | 1376.4% |
| TOTAL, BOOKS AND SUPPLIES | | | 105,953.00 | 1,496,489.00 | 1312.4% |
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 0.00 | 2,985.00 | New |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 9,751.00 | 1,574.00 | -83.9% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 915.00 | 6,780.00 | 641.0% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 615.00 | 1,023.00 | 66.3% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | Function Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | 340,768.00 | 100,000.00 | -70.7% |
| 5) TOTAL, REVENUES | | | 340,768.00 | 100,000.00 | -70.7% |
| B. EXPENDITURES (Objects 1000-7999) | | | | | |
| 1) Instruction | 1000-1999 | | 0.00 | 0.00 | 0.0% |
| 2) Instruction - Related Services | 2000-2999 | | 0.00 | 0.00 | 0.0% |
| 3) Pupil Services | 3000-3999 | | 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 | | 11,939,993.00 | 24,516,771.00 | 105.3% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 0.00 | 0.0% |
| 10) TOTAL, EXPENDITURES | | | 11,939,993.00 | 24,516,771.00 | 105.3% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10) | | | (11,599,225.00) | (24,416,771.00) | 110.5% |
| 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% |

| Resource | Description | 2017-18 Estimated Actuals | 2018-19 Budget |
|---------------------------|------------------------|--------------------------------------|---------------------------|
| 9010 | Other Restricted Local | 24,416,771.62 | 0.62 |
| Total, Restricted Balance | | 24,416,771.62 | 0.62 |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | 730,625.12 | 120,000.00 | -83.6% |
| 5) TOTAL, REVENUES | | | 730,625.12 | 120,000.00 | -83.6% |
| 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 | 30,000.00 | 270,600.00 | 802.0% |
| 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 | | | 30,000.00 | 270,600.00 | 802.0% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | 700,625.12 | (150,600.00) | -121.5% |
| 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Proceeds | | | | | |
| Proceeds from Sale/Lease- Purchase of Land/Buildings | | 8953 | 0.00 | 0.00 | 0.0% |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| Proceeds from Certificates of Participation | | 8971 | 0.00 | 0.00 | 0.0% |
| Proceeds from Capital Leases | | 8972 | 0.00 | 0.00 | 0.0% |
| Proceeds from Lease Revenue Bonds | | 8973 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| All Other Financing Uses | | 7699 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | 0.00 | 0.00 | 0.0% |

| Description | Function Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | 700,625.12 | (150,600.00) | -121.5% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 1,484,445.57 | 2,185,070.69 | 47.2% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 1,484,445.57 | 2,185,070.69 | 47.2% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 1,484,445.57 | 2,185,070.69 | 47.2% |
| 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 | 2,185,070.69 | 2,034,470.69 | -6.9% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | 1,365,954.00 | 0.00 | -100.0% |
| 4) Other Local Revenue | | 8600-8799 | 200,000.00 | 200,000.00 | 0.0% |
| 5) TOTAL, REVENUES | | | 1,565,954.00 | 200,000.00 | -87.2% |
| 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 | 1,000.00 | New |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 109,205.00 | 103,925.00 | -4.8% |
| 6) Capital Outlay | | 6000-6999 | 42,190.00 | 2,167,966.00 | 5038.6% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 519,947.17 | 529,476.00 | 1.8% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 671,342.17 | 2,802,367.00 | 317.4% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | 894,611.83 | (2,602,367.00) | -390.9% |
| 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 | 42,190.00 | 876,105.00 | 1976.6% |
| 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 | | | 572,190.00 | 1,406,105.00 | 145.7% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| CLASSIFIED SALARIES | | | | | |
| Classified Support Salaries | | 2200 | 0.00 | 0.00 | 0.0% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 0.00 | 0.00 | 0.0% |
| Clerical, Technical and Office Salaries | | 2400 | 0.00 | 0.00 | 0.0% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 0.00 | 0.00 | 0.0% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 0.00 | 0.00 | 0.0% |
| PERS | | 3201-3202 | 0.00 | 0.00 | 0.0% |
| OASDI/Medicare/Alternative | | 3301-3302 | 0.00 | 0.00 | 0.0% |
| Health and Welfare Benefits | | 3401-3402 | 0.00 | 0.00 | 0.0% |
| Unemployment Insurance | | 3501-3502 | 0.00 | 0.00 | 0.0% |
| Workers' Compensation | | 3601-3602 | 0.00 | 0.00 | 0.0% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 0.00 | 0.00 | 0.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 0.00 | 0.00 | 0.0% |
| BOOKS AND SUPPLIES | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 0.00 | 1,000.00 | New |
| Noncapitalized Equipment | | 4400 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 0.00 | 1,000.00 | New |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | Function Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | 1,365,954.00 | 0.00 | -100.0% |
| 4) Other Local Revenue | | 8600-8799 | 200,000.00 | 200,000.00 | 0.0% |
| 5) TOTAL, REVENUES | | | 1,565,954.00 | 200,000.00 | -87.2% |
| 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 | | 150,645.00 | 2,272,891.00 | 1408.8% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 520,697.17 | 529,476.00 | 1.7% |
| 10) TOTAL, EXPENDITURES | | | 671,342.17 | 2,802,367.00 | 317.4% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10) | | | | | |
| | | | 894,611.83 | (2,602,367.00) | -390.9% |
| 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 | 42,190.00 | 876,105.00 | 1976.6% |
| 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 | | | 572,190.00 | 1,406,105.00 | 145.7% |

| Resource | Description | 2017-18 Estimated Actuals | 2018-19 Budget |
|---------------------------|----------------------------------|--------------------------------------|---------------------------|
| 6230 | California Clean Energy Jobs Act | 1,363,805.63 | 24,357.63 |
| Total, Restricted Balance | | <u>1,363,805.63</u> | <u>24,357.63</u> |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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. 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) | | | | | |
| | | | 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 | 2017-18 Estimated Actuals | 2018-19 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 | | 9400 | | | |
| 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 | 2017-18 Estimated Actuals | 2018-19 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| OTHER LOCAL REVENUE | | | | | |
| Other Local Revenue | | | | | |
| Interest | | 8660 | 0.00 | 0.00 | 0.0% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| Fees and Contracts | | | | | |
| In-District Premiums/ Contributions | | 8674 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 0.00 | 0.00 | 0.0% |
| TOTAL, REVENUES | | | 0.00 | 0.00 | 0.0% |
| SERVICES AND OTHER OPERATING EXPENSES | | | | | |
| Subagreements for Services | | | | | |
| | | 5100 | 0.00 | 0.00 | 0.0% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENSES | | | 0.00 | 0.00 | 0.0% |
| TOTAL, EXPENSES | | | 0.00 | 0.00 | 0.0% |

| Description | Function Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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. 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) | | | 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% |

| <u>Resource</u> | <u>Description</u> | <u>2017-18 Estimated Actuals</u> | <u>2018-19 Budget</u> |
|-----------------|--------------------------------|--------------------------------------|---------------------------|
| | Total, Restricted Net Position | 0.00 | 0.00 |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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. 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) | | | 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 | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | 2018-19 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 | 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% |
| TOTAL, OTHER LOCAL REVENUE | | | 0.00 | 0.00 | 0.0% |
| TOTAL, REVENUES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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 | Function Codes | Object Codes | 2017-18 Estimated Actuals | 2018-19 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. 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) | | | | | |
| | | | 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% |

| Resource | Description | 2017-18 Estimated Actuals | 2018-19 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 | 2017-18 Estimated Actuals | | | 2018-19 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) | 6,887.30 | 7,100.55 | 7,100.55 | 6,767.75 | 6,884.00 | 6,884.00 |
| 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) | | | | | | |
| 3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above) | | | | | | |
| 4. Total, District Regular ADA (Sum of Lines A1 through A3) | 6,887.30 | 7,100.55 | 7,100.55 | 6,767.75 | 6,884.00 | 6,884.00 |
| 5. District Funded County Program ADA | | | | | | |
| a. County Community Schools | | | | | | |
| b. Special Education-Special Day Class | 36.94 | 39.67 | 39.67 | 38.11 | 39.67 | 39.67 |
| c. Special Education-NPS/LCI | | | | | | |
| d. Special Education Extended Year | 3.29 | 4.12 | 4.12 | 4.12 | 5.86 | 5.86 |
| e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools | | | | | | |
| f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380] | | | | | | |
| g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f) | 42.23 | 43.79 | 43.79 | 42.23 | 45.53 | 45.53 |
| 6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g) | 6,929.53 | 7,144.34 | 7,144.34 | 6,809.98 | 6,929.53 | 6,929.53 |
| 7. Adults in Correctional Facilities | | | | | | |
| 8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA) | | | | | | |

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July 1 Budget
2017-18 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

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 | 4046 | 0 | 0000 | 0000 | 8980 | 4046 | 1.28 |
| Explanation:Balance will be \$0 once 2017-18 books are closed and rolled over to new fiscal year. | | | | | | | |
| 01 | 4046 | 0 | 0000 | 0000 | 9791 | 4046 | -1.28 |
| 01 | 4046 | 0 | 0000 | 0000 | 979Z | 4046 | 0.00 |
| 01 | 4046 | 0 | 0000 | 0000 | 9740 | 4046 | 0.00 |

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 | 4046 | 0 | 0000 | 0000 | 8980 | 01 | 4046 | 1.28 |
| 01 | 4046 | 0 | 0000 | 0000 | 9740 | 01 | 4046 | 0.00 |
| 01 | 4046 | 0 | 0000 | 0000 | 9791 | 01 | 4046 | -1.28 |
| 01 | 4046 | 0 | 0000 | 0000 | 979Z | 01 | 4046 | 0.00 |
| Explanation:Rounding error. Balance will be \$0 once 2017-18 books are closed and rolled over to new fiscal year. | | | | | | | | |

CHK-RESOURCExOBJECTB - (O) - The following combinations for RESOURCE and OBJECT (objects 9791, 9793, and 9795) are invalid: EXCEPTION

| ACCOUNT | | | | | | RESOURCE | OBJECT | VALUE |
|---------|------|----|------|------|------|----------|--------|----------|
| FD | RS | PY | GO | FN | OB | | | |
| 01 | 3310 | 0 | 0000 | 0000 | 9795 | 3310 | 9795 | 1,277.70 |

Explanation:Restatement of beginning fund balance to reconcile to prior year.

01-3311-0-0000-0000-9795 3311 9795 -1,277.70

Explanation:Restatement of beginning fund balance to reconcile to prior year.

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

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July 1 Budget
2017-18 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 | | |
| 01-4046-0-0000-0000-8980 | 4046 | 1.28 |
| Explanation:Balance will be \$0 once 2017-18 books are closed and rolled over to new fiscal year. | | |
| 01-4046-0-0000-0000-9791 | 4046 | -1.28 |
| 01-4046-0-0000-0000-979Z | 4046 | 0.00 |
| 01-4046-0-0000-0000-9740 | 4046 | 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 | | | |

| | | | |
|--------------------------|----|------|-------|
| 01-4046-0-0000-0000-8980 | 01 | 4046 | 1.28 |
| 01-4046-0-0000-0000-9740 | 01 | 4046 | 0.00 |
| 01-4046-0-0000-0000-9791 | 01 | 4046 | -1.28 |
| 01-4046-0-0000-0000-979Z | 01 | 4046 | 0.00 |

Explanation:Rounding error. Balance will be \$0 once 2017-18 books are closed and rolled over to new fiscal year.

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) - The following combinations for RESOURCE and OBJECT (objects 9791, 9793, and 9795) are invalid: EXCEPTION

| ACCOUNT | | | | RESOURCE | OBJECT | VALUE |
|---------|----|----|----|----------|--------|-------|
| FD | RS | PY | GO | FN | OB | |

| | | | |
|--------------------------|------|------|----------|
| 01-3310-0-0000-0000-9795 | 3310 | 9795 | 1,277.70 |
|--------------------------|------|------|----------|

Explanation:Restatement of beginning fund balance to reconcile to prior year.

| | | | |
|--------------------------|------|------|-----------|
| 01-3311-0-0000-0000-9795 | 3311 | 9795 | -1,277.70 |
|--------------------------|------|------|-----------|

Explanation:Restatement of beginning fund balance to reconcile to prior year.

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

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

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

INTRA-FD-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.

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/monitor, 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 2018 - 2019 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 implementing the new ELA/ELD program, 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)
- Independent Study/Home Study
- 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
- Alternative Education Program
- 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.

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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), the district enrollment is 7,081. The Unduplicated Pupil Percentage in BUSD is 55%. Our student population is 35% English Learner (EL) and 32% are Socioeconomically Disadvantaged (SED). Languages spoken by our students include Vietnamese - 35%, Spanish - 18%, Mandarin - 15%, Tagalog - 9%, Cantonese - 6%, and 36 other languages. Forty-two percent of the students are English Only (EO), 35% of the students are currently identified as English Language Learners (EL), 20% of the students have been Reclassified Fluent English Proficient (RFEP), and 4% of our students were Initially Fluent English Proficient (IFEP). The student population is broken into the following ethnicity groups: 50% Asian, 24% Hispanic, 14% Filipino, and the other 12% includes African American, White, 2 or more races.

10% of our students qualify for Special Education services.

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 Site Plans, four goals have been identified for focus within 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 p. 61 - 73
- 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 p. 74 - 100
- GOAL 3 - Provide professional development for all staff. Ten actions/services p. 101 - 123
- GOAL 4 - Increase parent and community involvement and education. Two actions/services p. 124 - 130

Review of Performance

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

Greatest Progress

According to the CA Data Dashboard Indicators:

This year, the Suspension Indicators for all students (7,642) was in the MEDIUM category. The district declined in this category by 1% overall. The following subgroups declined in the suspension category: English Learner, Asian, Filipino, Two or More races. The following subgroups declined significantly in the suspension category: Socio-economically disadvantaged, Students with Disabilities, African American, Hispanic, White, and Pacific Islander.

This year, on the English Language Arts SBAC test, all students (4687) scored HIGH (16.2 points above Level 3); Socio-Economically Disadvantaged students did not reach level 3, however they increased by 3.3 points; EL only students increased significantly (+32.6 points).

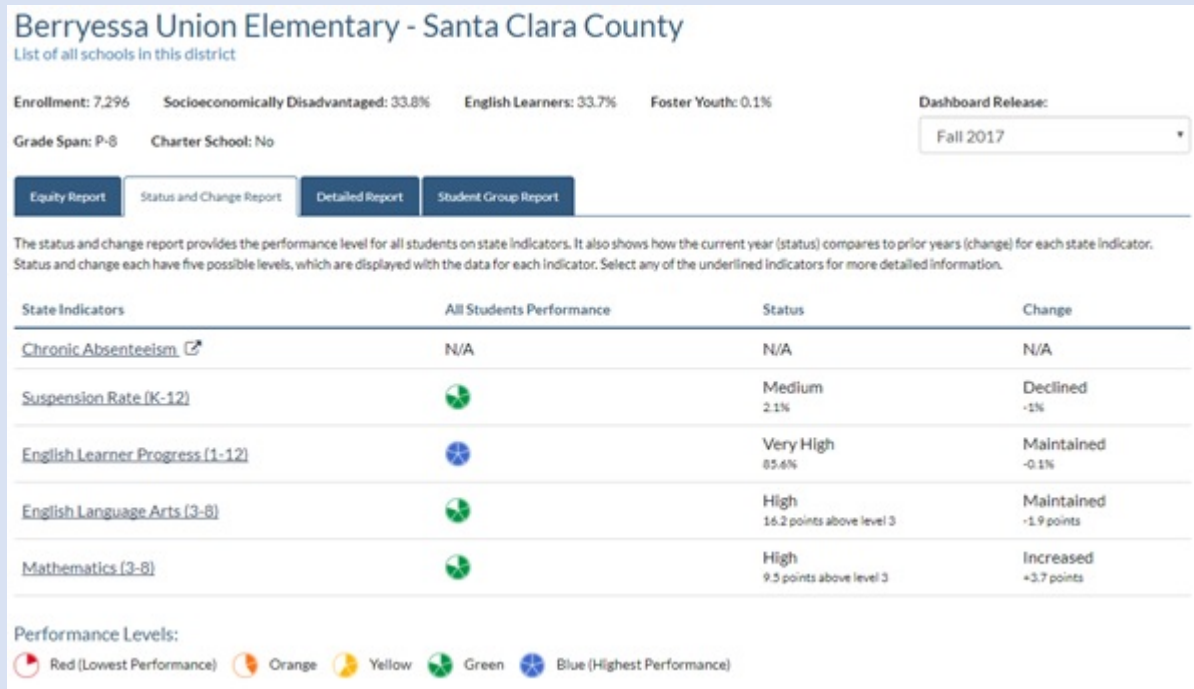
This year, on the Math SBAC test, all students (4,685) scored HIGH (9.5 points above Level 3). The following subgroups increased their scores this year: English Learners, Socio-Economically Disadvantaged, Special Education, Asian, and Filipino. The African American subgroup and EL Only subgroup increased significantly.

Our English Learner Progress Indicator scored VERY HIGH (85.6%)

Stakeholder input from parents and staff indicated the following progress from the current school year (2017 - 2018).

* The purchase of the new English Language Arts (ELA) curriculum - Benchmark Advance (TK - 5th) & HMH Collections (6th - 8th).

- * Professional Development days to support the new ELA curriculum on August 15th and September 27th for elementary teachers and English teachers at the middle schools.
- * Professional Development days to support subject specific teachers at the middle school and special education teachers and classified staff (Sunday curriculum) on August 15th and September 27th.
- * Added professional development training sessions for classified staff at the beginning of the school year to benefit classified staff who work with our students who have IEPs
- * Increased the number of SEAL classrooms/teachers trained on the SEAL strategies. SEAL gallery walks have increased parents understanding of what the students are learning in the classrooms.
- * Focus on providing more supports for students with socio-emotional needs.



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

Greatest Needs

According to the California Data Dashboard , BUSD's English Language Arts scores did not improve. The following subgroups maintained their status (LOW): African American and Hispanic. In addition, the Filipino subgroup declined but maintained their MEDIUM status. The SPED subgroup maintained their VERY LOW status.

According to the Panorama staff survey (340 staff members participated)

- * Professional Learning - 41% favorable (increased by 4%)
- * Faculty Growth Mindset - 51% favorable (increased by 3%)

According to the Panorama student survey for elementary students (87% of 5th graders participated in the survey)

- * Self-Efficacy - 50% favorable (decrease by 3%)

- * Growth Mindset - 62% favorable (increase by 4%)

According to the Panorama student survey for middle school students (87% of 8th graders participated in the survey)

- * Self-Efficacy - 55% favorable (increase by 4%)
- * Growth Mindset - 66% favorable (increase by 9%)
- * Safety - 63% favorable (increase by 3%)

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.
- * More choice for professional development sessions - geared towards the staff's needs.
- * More collaboration time between certificated and classified staff.
- * 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

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

Performance Gaps

English Language Arts scores on the SBAC for the following subgroups are 1 level below (yellow indicator) all of the students in BUSD: Filipino, and Socioeconomically Disadvantaged students. The following subgroups are 2 levels below (orange indicator) all of the students in BUSD: Hispanic, and African American. The following subgroup is 3 levels below (red indicator) all of the students in BUSD: Students with Disabilities.

Math scores on the SBAC for the following subgroups are 1 level below (yellow indicator) all of the students in BUSD: African American and Socioeconomically Disadvantaged students. The following subgroups are 2 levels below (orange indicator) all of the students in BUSD: Hispanic, and Students with Disabilities.

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

- * 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 (Noble and Morrill Middle School).
- * Extended Kindergarten throughout all 10 elementary school sites starting in the Fall 2018
- * AVID college tutors to support the AVID programs at the three middle schools

- * An additional School Social Worker to support Toyon Elementary School
- * More intervention opportunities for struggling students in the primary grades
- * More professional development for our Special Education teachers in ELA

English Language Arts Assessment Report

Berryessa Union Elementary - Santa Clara County

List of all students in this district

Enrollment: 7,296 Socioeconomically Disadvantaged: 30.5% English Learners: 33.7% Foster Youth: 0.1%

Dashboard Review

Grade Span: PK-5 Charter School: No

Fall 2022

Equity Report | Standard Change Report | Detailed Report | Student Group Report

This report shows the performance levels for a single administrator's English Language Arts Assessment for all student groups. It also shows scores from 2021 (tab 4) compared to prior years (range) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the upper-level status groups for more detailed information.

View the [Equity Self-Reflection Report](#) for this indicator.

Total

| | Student Performance | Number of Students | Status | Change |
|---------------------------------|---------------------|--------------------|--|--|
| All Students | | 4,637 | High 26.3 points above level 3 | Maintained +2 points |
| English Learners | | 2,241 | High 24.7 points above level 3 | Maintained +2 points |
| Foster Youth | | 4 | * | * |
| Latino/Latina | | 5 | * | * |
| Socioeconomically Disadvantaged | | 1,671 | Low 15.1 points below level 3 | Increased +13 points |
| Students with Disabilities | | 49 | Very Low 20.3 points below level 3 | Maintained +18 points |
| African American | | 87 | Low 16.9 points below level 3 | Maintained +6 points |
| American Indian | | 3 | * | * |
| Asian | | 2,511 | Very High 30.2 points above level 3 | Maintained -1 points |
| Hispanic | | 571 | Medium 6.2 points above level 3 | Declined -21 points |
| Hispanic/Latino | | 1,103 | Low 14.3 points below level 3 | Maintained 0 points |
| Latino/Latina | | 49 | Low 16.3 points below level 3 | Declined Significantly -15.2 points |
| Non-Hispanic/Latino | | 154 | High 15.9 points above level 3 | Maintained +2 points |
| White | | 231 | High 17.2 points above level 3 | Maintained +2 points |

Math Assessment Report

Berryessa Union Elementary - Santa Clara County

List of all students in this district

Enrollment: 7,276 Socioeconomically Disadvantaged: 30.3% English Learners: 33.7% Foster Youth: 0.1%

Dashboard Review

Grade Span: PK-5 Charter School: No

Fall 2022

Equity Report | Standard Change Report | Detailed Report | Student Group Report

This report shows the performance levels for a single administrator's Math Assessment for all student groups. It also shows scores from 2021 (tab 4) compared to prior years (range) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the upper-level status groups for more detailed information.

View the [Equity Self-Reflection Report](#) for this indicator.

Total

| | Student Performance | Number of Students | Status | Change |
|---------------------------------|---------------------|--------------------|--|---------------------------------------|
| All Students | | 4,665 | High 25.0 points above level 2 | Increased +27 points |
| English Learners | | 2,241 | High 19.1 points above level 2 | Increased +11 points |
| Foster Youth | | 4 | * | * |
| Latino/Latina | | 5 | * | * |
| Socioeconomically Disadvantaged | | 1,667 | Low 20.1 points above level 2 | Increased +20 points |
| Students with Disabilities | | 49 | Very Low 14.0 points below level 2 | Maintained +14 points |
| African American | | 87 | Low 16.0 points above level 2 | Increased Significantly +14 points |
| Asian | | 2,321 | Very High 30.3 points above level 2 | Increased +13 points |
| Hispanic | | 571 | Medium 7.1 points above level 2 | Increased +4 points |
| Hispanic/Latino | | 1,100 | Low 16.7 points above level 2 | Maintained +6 points |
| Latino/Latina | | 35 | Low 19.6 points above level 2 | Declined -14 points |
| Non-Hispanic/Latino | | 784 | High 15.2 points above level 2 | Increased +20 points |
| White | | 328 | High 18.1 points above level 2 | Maintained +2 points |

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Based on staff and stakeholder feedback and research on effective practices we are implementing 30 LCAP Action/Services to improve services for our unduplicated youth.

A few of our most significant actions to improve services that are included in the 2017 - 2020 LCAP:

- * 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
- * Dual Immersion Program (K - 1st grade) in Mandarin and Spanish
- * Purchase updated English 3D & Read 180/System 44 for middle school EL Newcomer program

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

| DESCRIPTION | AMOUNT |
|---|-----------------|
| Total General Fund Budget Expenditures For LCAP Year | \$78,954,267.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$71,904,218.00 |

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

STRS on Behalf Payments = \$2,081,848
 Transportation Costs = \$607,182
 Debt Services = \$529,476
 Administrative Subs (Board, Class Size Overages, Collective Bargaining, Community Services, and Counselors) = \$416,471
 Retiree Health = \$1,300,000
 Utilities = \$1,663,992
 Legal / Insurance = \$389,050

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$62,307,597

Annual Update

LCAP Year Reviewed: **2017-18**

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

17-18

98.03%

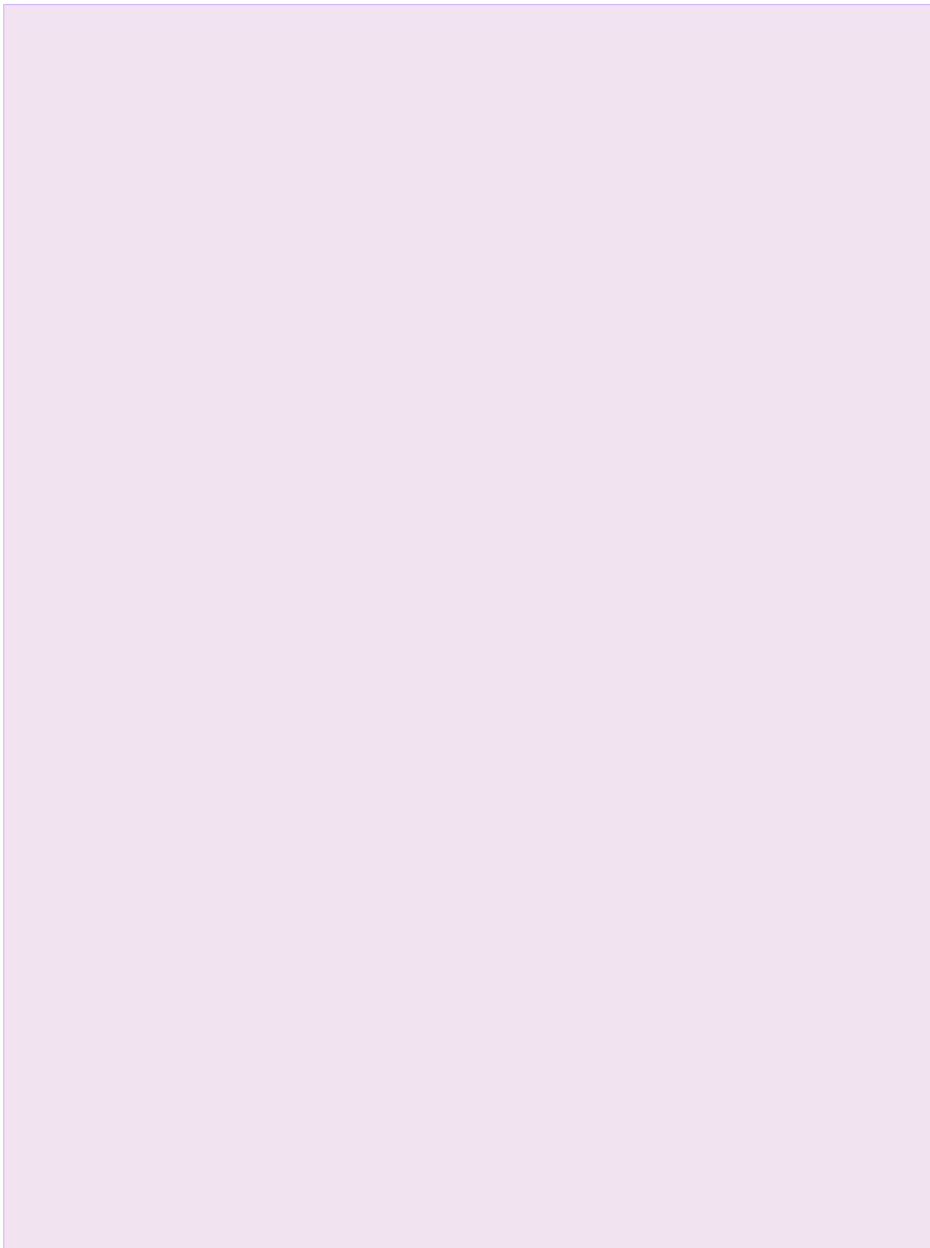
Baseline

96.80%

Actual

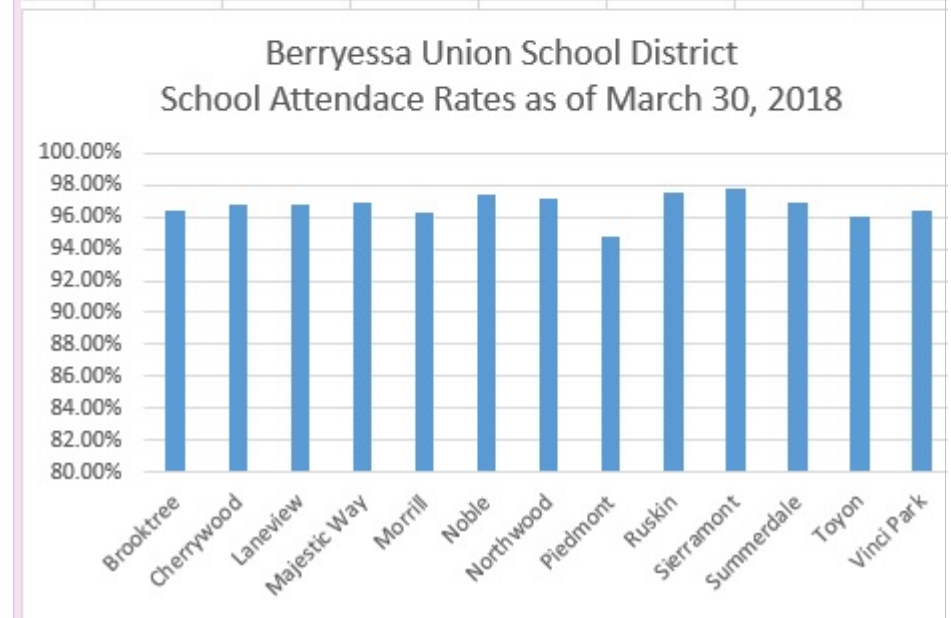
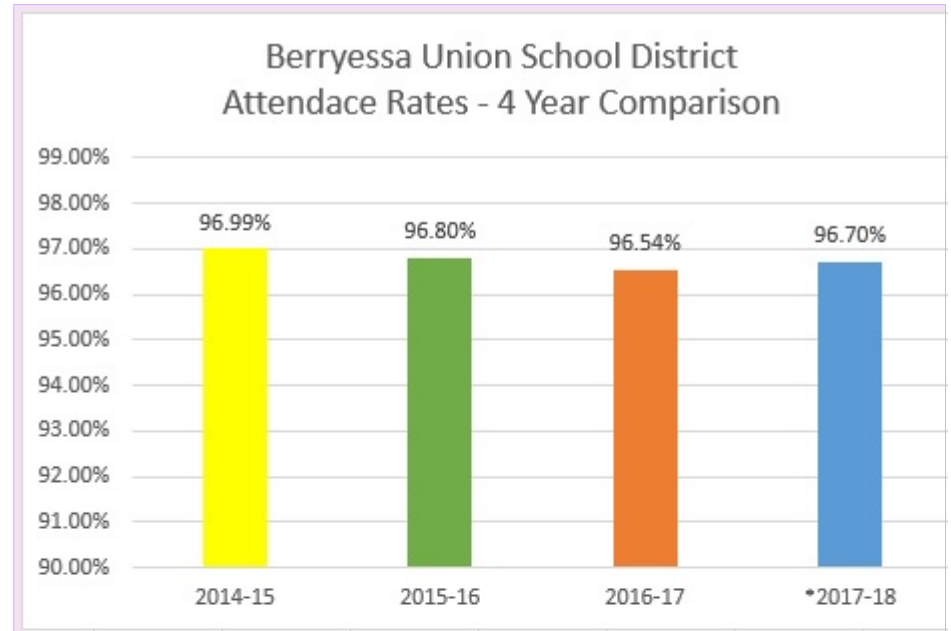
The District Wide Attendance rate for 2017-2018 as of March 30, 2018 is 96.70 and 4 of 13 schools achieved a 97% or better attendance rate and the other 9 are between 96% and 96.92%.

Expected



Metric/Indicator
Chronic Absence Rates

Actual



Truancy rates have decreased from 13.3%, which was 1007 students in 2016 - 2017 to 8.1% which is 612 students as of March 30, 2018. (A truant student is a student with 3 or more unexcused absences). Chronic Absence Rates have decreased from 2.2% which is 173 students in 2016 - 2017, to

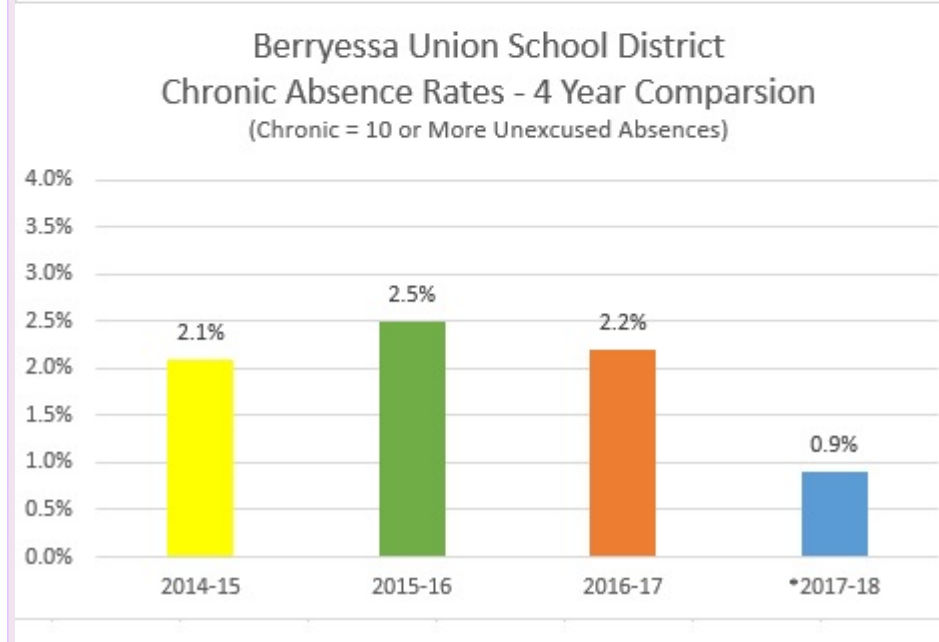
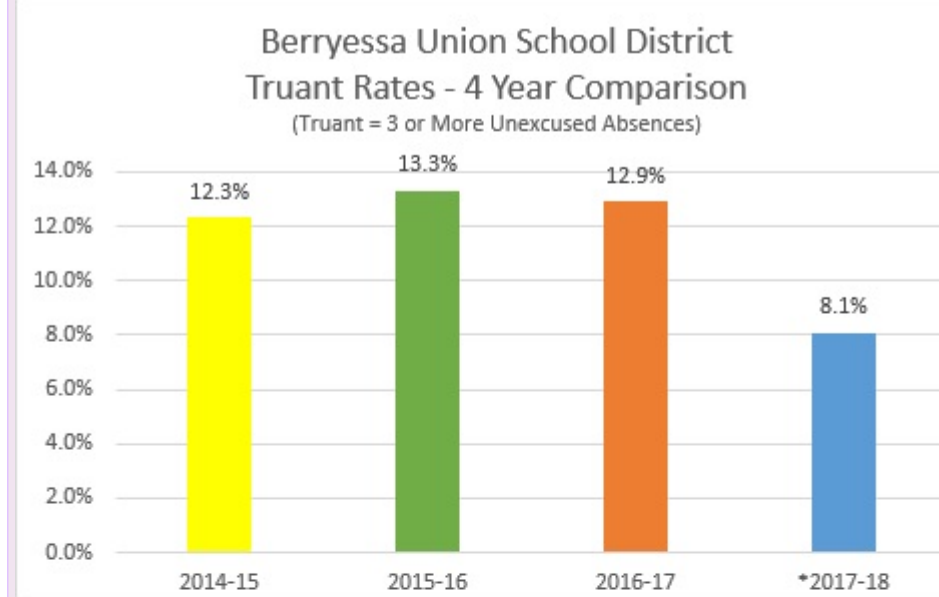
Expected

17-18
8%

Baseline
13.3%

Actual

.9% which is 71 students as of March 30, 2018. (A chronic absent student is a student with 10 or more unexcused absences).



Expected

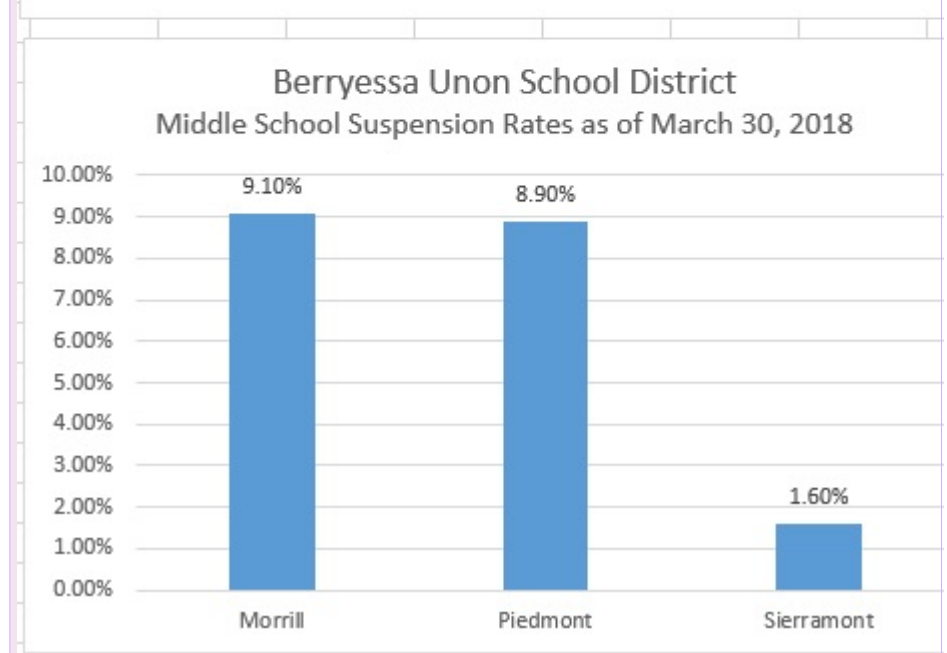
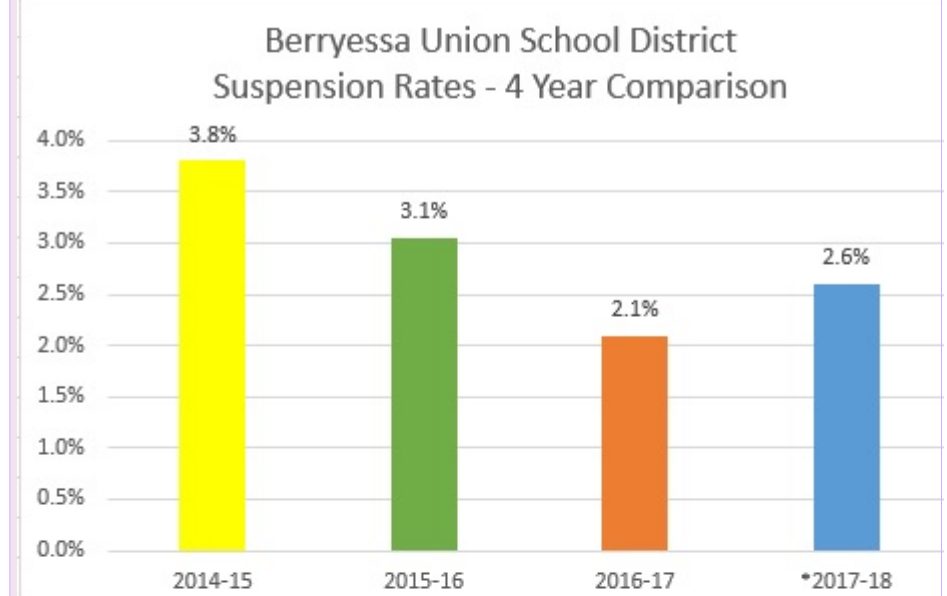
Metric/Indicator
Suspension Rates

17-18
2.6% (186 students)

Baseline
3.1% (242 students)

Actual

Suspension rates for 2016-17 were at 2.1% which was 168 students, increased to 2.6% which is 186 students as of March 30, 2018



Expected

Metric/Indicator

Expulsion Rates

17-18

Less than 10

Baseline

15 students

Metric/Indicator

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

17-18

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%

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

17-18

Increase family member respondents from 1,834 to 2000.

1,657 responded

- 93% of respondents agreed that their child is safe in the neighborhood and around school.
- 94% of respondents agreed that their child is safe on school grounds.

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

Actual

Expulsion rates have decreased from 6 student recommended in 2016 - 2017 to 3 students recommended as of March 30, 2018

While we did show an increase in most areas, we did not reach our overall goals on the Panorama student survey to Increase safety - 70%; Sense of Belonging - 80%; Climate of Support for Academic Learning - 80%.

In elementary we increased by 3% in Safety, down 1 % in Sense of Belonging, and up by 5% in Climate of Support for Academic Learning. In middle school we increased by 3% in both Safety and Climate of Support for Academic Learning, and increased by 2% for Sense of Belonging.

706 elementary school students (5th grade)

Safety - 67%; Sense of Belonging - 77%, Climate of Support for Academic Learning - 85%

680 middle school students (8th grade)

Safety - 63%, Sense of Belonging - 66%, Climate of Support for Academic Learning - 77%

We did not reach our goal is to increase family member respondents from 1,834 to 2000. For the 2017-18 school year we had 1,657 family members completed the survey.

1,657 responded

- 93% of respondents agreed that their child is safe in the neighborhood and around school. This is no change from previous school year; this is the only area with no change.
- 94% of respondents agreed that their child is safe on school grounds. This is a 1% decrease from the previous school year; this is the only area that went down.

While we did not meet our goal in these two areas 6 areas increased by 1% and 4 increased by 2%.

We did not meet our goal to increase positive family member responses by 2% for the 2017-18 school year.

Expected

Baseline

- 1,834 family members responded. Baseline data:
- 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

17-18

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

Baseline

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

Actual

School Safety Plans were board approved in November 2017.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| 1. Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact. | 1. Continue to maintain and make upgrades based on assessment of data regarding needs and impact. | Maintenance & Facilities salaries 2000-2999: Classified Personnel Salaries Base \$7,096,100 | Maintenance & Facilities salaries 2000-2999: Classified Personnel Salaries Base \$7,403,622 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| 2. Support training, readiness, and monitoring of implementation of safety plans. | 2. Support training (Spring 2018 emergency training for all schools), readiness, and monitoring of implementation of safety plans. | Safety Plan materials and copying costs 4000-4999: Books And Supplies Supplemental \$1,500 | Safety Plan materials and copying costs (i.e. walkie talkies, classroom supplies) 4000-4999: |

Books And Supplies
Supplemental \$11,913

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| <p>3. 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).</p> <p>Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.</p> | <p>3. Individual school sites decide on which programs to adopt, such as PBIS, BEST, WEB, and use of school social workers shared between school sites (elementary schools).</p> <p>Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.</p> | <p>Cost of PBIS and other positive behavior programs at school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,500</p> | <p>Cost of Positive Behavior program & School Social Worker professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,350</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>4. Monitor implementation of activities to support digital citizenship and create a tracking system.</p> | <p>4. 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. Monitoring of teacher use of the Common Sense lesson is available via the website.</p> | <p>Digital Citizenship materials & supplies 4000-4999: Books And Supplies Supplemental \$1,500</p> | <p>Digital Citizenship materials & supplies 4000-4999: Books And Supplies Supplemental \$0</p> |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>5. Continue to support students' socio-emotional needs by employing 8 school social workers</p> | <p>5. Social workers attended monthly district SARB meetings to support students' regular and on-</p> | <p>School Social Workers' salaries 1000-1999: Certificated</p> | <p>School Social Workers' salaries 1000-1999: Certificated</p> |

(5 - elementary schools and 3 - middle schools). Social workers will also connect with students who are truant and provide support and referral to community agencies.

Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2017 - 2018 school year.

Use Countywide FosterVision database to help schools identify and support Foster Youth students. Provide tutoring and mentoring services for Foster Youth students.

Transportation cost support and other services for Homeless students.

time attendance. Social workers were instrumental in providing services, as needed, 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 FosterVision to identify our foster youth students. A contract with REACH Professional Tutoring was established and thus far there have not been any requests for additional support to our 7 foster youth students.

A total of 24 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 3 students for three months. In addition, the school social workers identified the family needs and provided social, emotional and academic support, as needed.

Personnel Salaries Supplemental \$748,540.68

Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I \$10,000

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

Personnel Salaries Supplemental \$755,427

Transportation support (bus passes & mileage reimbursement) - Homeless students 5000-5999: Services And Other Operating Expenditures Title I \$340

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

Panorama contract (survey to measure school culture) 5000-5999: Services And Other Operating Expenditures Supplemental \$14,500

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| 6. Continue implementation and monitor effectiveness of the Multi Tiered Systems of Support (MTSS) | 6. The district was selected to participate in the MTSS grant (through Orange County) - | Training for MTSS & Restorative Justice 5800: | Training for MTSS & Restorative Justice 5800: |

model, specifically social-emotional programs (e.g. PBIS, Restorative Justice) across all schools.

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.

Professional/Consulting Services
And Operating Expenditures
Supplemental \$10,000

Professional/Consulting Services
And Operating Expenditures
Supplemental \$2500

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>7. Continue to monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites.</p> <p>Possibly funding more health support people.</p> | <p>7. 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.</p> | <p>Continue to fund additional .5 FTE School Nurse 1000-1999: Certificated Personnel Salaries Supplemental \$56,759.65</p> | <p>Funding the .5 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental \$56,858</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.

Actions and Services for this goal were implemented as planned. The focus this past school year was to support schools to make positive changes in school climate and to decrease suspensions. The district created a Multi-Tiered System of Supports (MTSS) committee and received a grant through the California Scale-Up MTSS Statewide (SUMS) Initiative Technical Assistance (TA) training grants. The committee received training and began work on creating a district-wide MTSS plan.

Training for principals, social workers, and school staff focused on reducing suspensions, increasing attendance and increasing the strength of academic and social-emotional interventions occurred this school year. In February of 2018, each school administered the Panorama survey in grades 5 and 7, as well as to staff and parents.

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

Training on safety plans, multi-tiered systems of support and social emotional support have improved understanding of actions needed to increase access to learning for all students. As a result of a focus on suspensions, suspension across the district declined from 3.1% to 1.6%. The focus on increasing attendance resulted in an increase from 96.8% to 97.3%. Chronic absenteeism declined from 2.5% to 1.0%. Truancy declined from 3.1% to 1.6%. Throughout the school year at monthly principal meetings discussion focused on progress in decreasing suspensions and absenteeism as well as increasing interventions for students. Next steps will include closer monitoring and accountability at school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:

- * Action/Services #2 - Walkie talkies and other safety supplies were purchased at the school sites.
- * Action/Services #3 - Schools did not participate in any additional training this school year regarding Positive Behavior Intervention Supports (PBIS).
- * Action/Services #4 - Digital Citizenship lessons were free.
- * Action/Services #5 - There were 24 students who qualified for support, but did not seek out services. Same with Foster Youth program. Purchased Panorama survey contract.
- * Action/Services #6 - The district received a grant, so money was used from the grant to support MTSS training.
- * Action/Services #7 - The .5 FTE Nurse's salary and benefits came in a little lower than expected. The rest of the differences were certificated salaries increasing because of raises.

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.

Modifications to the LCAP will include more systemic implementation of behavior support systems at schools which will include more detailed data collection in academic and social interventions. In addition, continued implementation of the social emotional survey (Panorama) will guide actions towards improving school climates and increasing student access to learning.

Action/Services #2 - Additional training for school/district office employees on safety.

Action/Services #3 - Adding 2 elementary schools into the Positive Behavior Intervention Support (PBIS) program.

Action/Services #5 - Additional school social worker at the elementary school level.

Action/Services #7 - Additional .5 FTE school nurse to help students with medical issues.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goal #2

Annual Measurable Outcomes

Expected

Metric/Indicator

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

17-18

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 for District ELA benchmark assessment

Actual

Expected outcome for SBAC ELA were not met. All students maintained level 3; SED did not reach level 3, however they increased by 3.3 points; SPED did not increase to level 2, maintained; African American did not increase to level 3, maintained; Hispanic did not increase to level 3, maintained; Pacific Islander did not increase to level 3, and declined 16.2 points.

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

Metric/Indicator

English Language Development (ELD)

17-18

SBAC ELA

All Students: Maintain level 3 or higher

All English Learners: Maintain level 3 or higher

English Learners: Increase to level 3

Reclassified: Maintain level 3 or higher

SBAC Math

All Students: Maintain level 3 or higher

All English Learners: Maintain level 3 or higher

English Learners: Increase to level 3

Reclassified: Maintain level 3 or higher

Meet new expectations set by State for English Learners

Actual

English Language Arts Assessment Report

Berryessa Union Elementary - Santa Clara County

List of all schools in this district

| Grade Span: P-8 | Charter School: No | Student Performance | Number of Students | Status | Change |
|---|--------------------|---------------------|--------------------|---------------------------------------|--|
| Enrollment: 7,296 Socioeconomically Disadvantaged: 33.0% English Learners: 33.7% Foster Youth: 0.1% | | | | | Dashboard Release: Fall 2017 |
| All Students | | | 4,687 | High 18.2 points above level 3 | Maintained -1.9 points |
| Socioeconomically Disadvantaged | | | 1,671 | Low 13.7 points below level 3 | Increased +2.2 points |
| Students with Disabilities | | | 491 | Very Low 93.2 points below level 3 | Maintained +1.5 points |
| African American | | | 87 | Low 38 points below level 3 | Maintained -1.8 points |
| Hispanic | | | 1,103 | Low 44.3 points below level 3 | Maintained 0 points |
| Pacific Islander | | | 26 | Low 60.1 points below level 3 | Declined Significantly -18.2 points |

Expected outcome for English Learners SBAC ELA were not met. All students maintained level 3; All English Learners did not reach level 3 or higher, however they increased significantly by 32.6 points; Reclassified students maintained level 3 or higher.

Expected outcome for English Learners SBAC Mathematics were not met. All students maintained level 3; All English Learners did not reach level 3 or higher, however they increased significantly by 38.7 points; Reclassified students maintained level 3 or higher.

CAASPP English Language Arts

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English learners and reclassified students are provided below for informational purposes. In addition, data for English-Only students are provided for easy comparison.

| | Number of Students | Status | Change |
|------------------------|--------------------|--|---|
| EL - Reclassified Only | 1,220 | Very High 54.8 points above level 3 | Maintained -6.4 points |
| EL - EL Only | 1,021 | Low 33.3 points below level 3 | Increased Significantly +32.6 points |
| English Only | 1,908 | Medium 2 points below level 3 | Declined -4.6 points |

CAASPP Mathematics

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English learners and reclassified students are provided below for informational purposes. In addition, data for English-Only students are provided for easy comparison.

| | Number of Students | Status | Change |
|------------------------|--------------------|--|---|
| EL - Reclassified Only | 1,220 | Very High 27.8 points above level 3 | Increased +38.7 points |
| EL - EL Only | 1,021 | Medium 24.1 points below level 3 | Increased Significantly +38.7 points |
| English Only | 1,906 | Medium 35.1 points below level 3 | Maintained +0.3 points |

Expected

Baseline

SBAC ELA

All Students: High, 18.1 points above 3, +8.9 points

All English Learners: High, 15.1 points above 3, +8.7 points

English Learners: Low, 66 points below 3, -6 points

Reclassified:Very High, 55.3 points above 3, +5.7 points

SBAC Math

All Students: High, 5.9 points above 3, +10.3 points

All English Learners: High, 8.7 points above 3, +7.9 points

English Learners: Low, 62.9 points below 3, -3.1 points

Reclassified:Very High, 44.1 points above 3, +6.5 points

Metric/Indicator

Math

17-18

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

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

Metric/Indicator

Math

17-18

Determine baseline data for district math benchmarks assessments

Actual

Expected outcome for SBAC Mathematics were not met. All students maintained level 3, and increased by 3.7 points; SED did not reach level 3, however they increased by 6.8 points; SPED did not increase to level 2, however they increased by 9.6 points; African American did not increase to level 3,however they increased significantly by 20.2 points; Hispanic did not increase to level 3, maintained; Pacific Islander did not increase to level 3, and declined 4.4 points.

Math Assessment Report

Berryessa Union Elementary - Santa Clara County

List of all schools in this district

Enrollment: 7,296

Socioeconomically Disadvantaged: 33.8%

English Learners: 33.7%

Foster Youth: 0.1%

Dashboard Release:

Grade Span: K-8

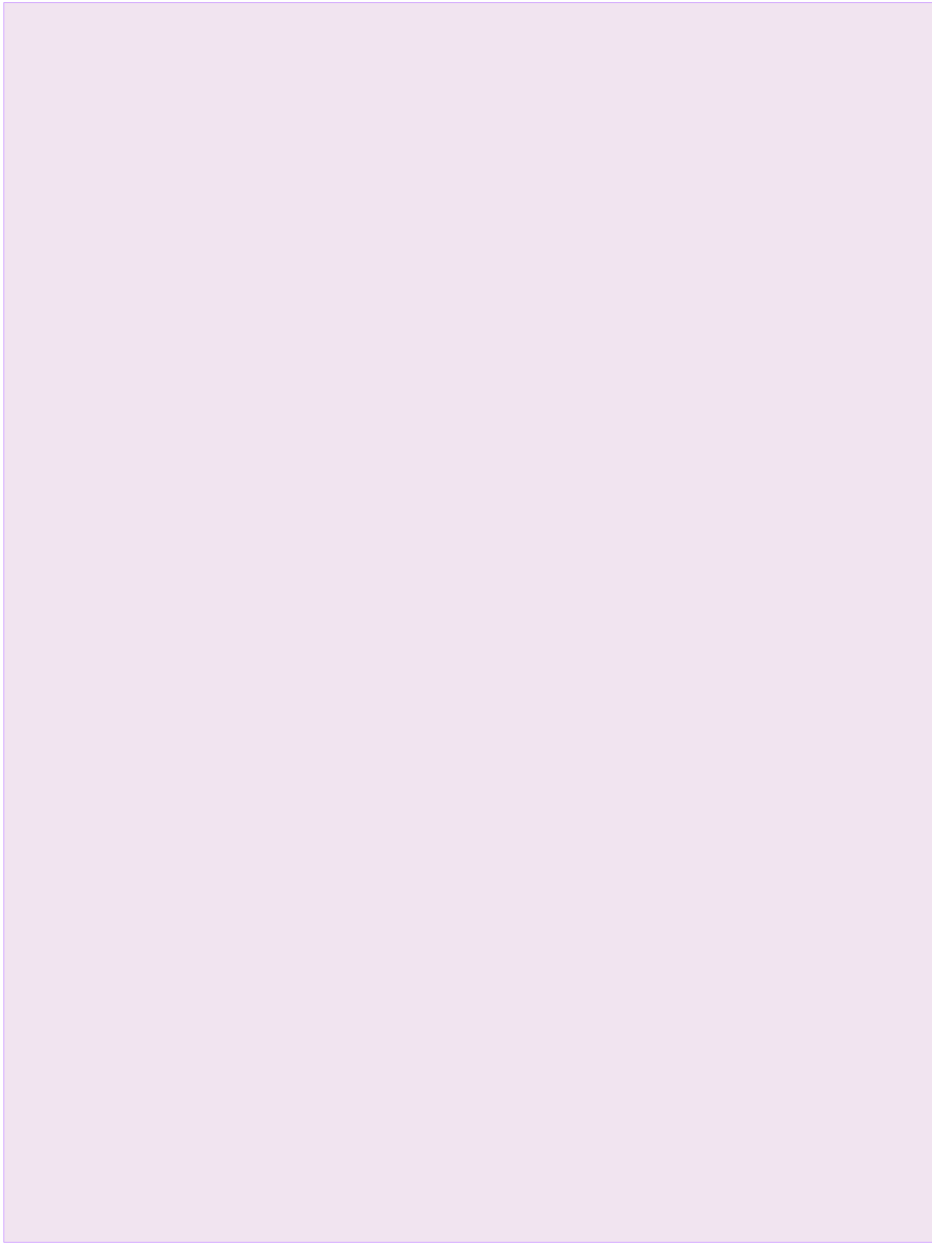
Charter School: No

Fall 2017

| | Student Performance | Number of Students | Status | Change |
|---------------------------------|---------------------|--------------------|--|---|
| All Students | | 4,485 | High 9.5 points above level 3 | Increased +3.7 points |
| Socioeconomically Disadvantaged | | 1,669 | Low 26.1 points below level 3 | Increased +6.8 points |
| Students with Disabilities | | 490 | Very Low 110.2 points below level 3 | Increased +9.6 points |
| African American | | 87 | Low 56.1 points below level 3 | Increased Significantly +20.2 points |
| Hispanic | | 1,100 | Low 69.7 points below level 3 | Maintained +0.4 points |
| Pacific Islander | | 26 | Low 84.6 points below level 3 | Declined -4.4 points |

District benchmark assessments were created for middle school using CPM curriculum. GoMath and enVision benchmarks are on target to be completed by the October-November 2017 benchmark assessment period. F & P Benchmark Reading Assessment was implemented in grades K-2 and baseline data established for next school year. ELA/ELD benchmarks were

Expected



Metric/Indicator
Appropriate Teacher Placement data

Actual

delayed until after the adoption of new curriculum by the school board on April 11, 2017



We did not meet our goal to have 99% of our teachers appropriately placed for the 2017-18 school year.
With Full Credential: 304
W/O Full Credential 8.8

Expected

17-18
SARC: 99% appropriately placed
Baseline
SARC: 97% appropriately placed
With Full Credential: 257
W/O Full Credential: 9

Metric/Indicator
Williams Act
17-18
Maintain 100% of sites passing the Williams Compliance review.
Baseline
100% of sites passing the Williams Compliance review.

Metric/Indicator
Student Growth Mindset
17-18
Panorama Student Survey
~ increase to 63% responding favorably on self-efficacy questions
~ increase to 68% responding favorably on growth mindset questions
Baseline
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

Actual

97% were appropriately placed.

100% of school sites met the Williams Compliance criteria for the 2017-2018 school year.

The Panorama Student Survey administered to students in February 2018 shows an increase of 4% to 62% in Growth Mindset, just shy of our goal we had set for student perceptions of whether they have the potential to change those factors that are central to their performance in school. We did not do well in Self-Efficacy: How much students believe they can succeed in achieving academic outcomes. We went down 3% to 50% for the 2017-18 school year.

Actual Outcome of Physical Fitness - Healthy Fitness Zone State Assessment for Grade 5 and 7: We did not meet our expected outcomes; In grade 5 only 2 of the 6 targets were met, and we did not meet any of the targets for 7th grade.

Expected

17-18

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%

Grade 7 Healthy Fitness Zone
 Aerobic Capacity: 81.5%
 Body Composition 77.9%
 Abdominal Strength: 95.7%
 Trunk Extension Strength: 97.4%
 Upper Body Strength: 80.5%
 Flexibility: 76.1%

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

2016-17 California Physical Fitness Report
Overall - Summary of Results
 Berryessa Union Elementary District

| Physical Fitness Area | Total Tested* in Grade 5 | Number Grade 5 Students in HFZ* | % Grade 5 Students in HFZ | % Grade 5 Students in Needs Improvement | % Grade 5 Students in Health Risk |
|--------------------------|--------------------------|---------------------------------|---------------------------|---|-----------------------------------|
| Aerobic Capacity | 782 | 460 | 58.8 | 37.6 | 3.6 |
| Body Composition | 782 | 531 | 67.9 | 18.5 | 13.6 |
| Abdominal Strength | 782 | 684 | 87.5 | 12.5 | N/A |
| Trunk Extension Strength | 782 | 711 | 90.9 | 9.1 | N/A |
| Upper Body Strength | 782 | 525 | 67.1 | 32.9 | N/A |
| Flexibility | 782 | 633 | 80.9 | 19.1 | N/A |

| Physical Fitness Area | Total Tested* in Grade 7 | Number Grade 7 Students in HFZ* | % Grade 7 Students in HFZ | % Grade 7 Students in Needs Improvement | % Grade 7 Students in Health Risk |
|--------------------------|--------------------------|---------------------------------|---------------------------|---|-----------------------------------|
| Aerobic Capacity | 866 | 649 | 74.9 | 18.2 | 6.9 |
| Body Composition | 866 | 599 | 69.2 | 16.7 | 14.1 |
| Abdominal Strength | 866 | 723 | 83.5 | 16.5 | N/A |
| Trunk Extension Strength | 866 | 789 | 91.1 | 8.9 | N/A |
| Upper Body Strength | 866 | 624 | 72.1 | 27.9 | N/A |
| Flexibility | 866 | 618 | 71.4 | 28.6 | N/A |

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. Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff. Recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services. BTSA instructional coach and mentors to help support first and second year teachers.</p> | <p>1. Provided basic instructional services, which included classroom teachers, school administrators, office staff, and district office administrators and staff. Recruited 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.</p> | <p>All salaries 1000-1999: Certificated Personnel Salaries Base \$59,362,325</p> <p>BTSA - help support new teachers 1000-1999: Certificated Personnel Salaries Supplemental \$100,000</p> <p>BTSA contract through New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$48,000</p> | <p>All salaries 1000-1999: Certificated Personnel Salaries Base \$58,718,128</p> <p>BTSA/ new teacher support (cost of 1.5 FTE instructional coaches) 1000-1999: Certificated Personnel Salaries Supplemental \$186,631</p> <p>BTSA contract through New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$98,000</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| <p>2. Basic Services:</p> <p>Provide rigorous curriculum and standards-aligned instruction that includes the 4 C's and academic and digital literacy in all subjects areas to increase academic achievement and to ensure secondary success and college and career readiness for all students. Purchase ELA/ELD Programs for grades TK-8. Replace consumables for math and social studies, and purchase materials for SEAL teacher-created units. Maintain a district-wide system to share teacher created lessons, instructional resources such as curriculum maps, assessments, and student</p> | <p>2. Provided resources to support state standards-aligned instruction:</p> <p>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 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.</p> | <p>ELA/ELD curriculum cost 4000-4999: Books And Supplies Supplemental \$518,226</p> <p>Technology III support position 2000-2999: Classified Personnel Salaries Supplemental \$78,760</p> <p>2 PE instructional assistants 1000-1999: Certificated Personnel Salaries Supplemental \$50,000</p> <p>Additional library books to support the school libraries 4000-4999: Books And Supplies Supplemental \$65,000</p> | <p>ELA/ELD book purchase (TK - 8th grade) 4000-4999: Books And Supplies Supplemental \$511,485</p> <p>Technology III support person 2000-2999: Classified Personnel Salaries Supplemental \$79,221</p> <p>2 PE instructional associates 2000-2999: Classified Personnel Salaries Supplemental \$59,046</p> <p>Additional Library books at each school site (\$5000 per site) 4000-4999: Books And Supplies Supplemental \$65,000</p> |

assessment data to help teachers reflect on their teaching in order to increase the academic achievement of all students. Purchase library books to help supplement CCSS lessons.

Invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Use a protocol to maintain a list of approved educational technology applications that are aligned with state standards and district curriculum. Employ 1 FTE Computer Specialist to help support additional computers in the classrooms. Technology lead at each school site to help with technology issues. Use LCAP survey and Analytics data to create technology action plan for each school site.

Fund 2 Physical Education instructional assistants to support the elementary PE program during the 4th/5th grade prep period. 2.

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

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

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 \$50,000

Math, SS/History and other consumable books were purchased 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,400

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

SEAL materials purchased 4000-4999: Books And Supplies Supplemental \$47,500

Positive Prevention Plus curriculum 4000-4999: Books And Supplies Supplemental \$10,000

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>3. Next Generation Science Standards (NGSS):</p> <p>Implement Next Generation Science Standards and maintain site access to Next Generation Science Standards-aligned instructional materials in order to increase academic achievement. Develop the academic content for the middle school integrated pathway through collaborative planning with teachers. Purchase NGSS aligned curriculum for middle school. Convene a Science Instructional Leadership Team to create instructional tools such as standards maps, benchmarks assessments and report cards.</p> | <p>3. Next Generation Science Standards (NGSS)</p> <p>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 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.</p> | <p>BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$40,000</p> <p>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>BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$40,000</p> <p>NGSS materials (STEMscopes) 4000-4999: Books And Supplies Supplemental \$15,750</p> <p>Middle School NGSS - sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| <p>4. Enrichment Opportunities:</p> <p>Provide enrichment opportunities for students. Maintain music program and staff. Maintain after school programs and services. Sites using LCAP money to fund enrichment opportunities for the students at their schools.</p> | <p>4. Enrichment Opportunities</p> <p>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.</p> | <p>Contracts for enrichment opportunities 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p> | <p>Contracts for enrichment opportunities 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$9,500</p> |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| <p>5. Intervention:</p> <p>Provide site-based intervention taught by credentialed teachers to support the academic growth of all students. Maintain a protocol at each school site to review student data and develop a pathway to proficiency plan for students performing below expectations. Intervention services offered in the district include Reading Recovery, small group instruction, Level Literacy Intervention, Elevate math, and summer school and extended school year. Maintain and share list of district approved software programs and apps for intervention. Monitor the effectiveness of programs using</p> | <p>5. Interventions</p> <p>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</p> | <p>Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Title I \$50,000</p> <p>Elevate Math 5800: Professional/Consulting Services And Operating Expenditures Title I \$42,000</p> <p>EL Summer School & SEAL Summer Bridge costs 1000-1999: Certificated Personnel Salaries Title III \$35,581</p> <p>LLI & Reading Recovery training 5800: Professional/Consulting Services And Operating Expenditures Title I \$15,000</p> | <p>Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Title I \$52,669</p> <p>Elevate Math 5800: Professional/Consulting Services And Operating Expenditures Title I \$48,000</p> <p>EL Summer School costs & SEAL Summer Bridge costs 1000-1999: Certificated Personnel Salaries Title III \$69,520</p> <p>LLI & Reading Recovery training 5800: Professional/Consulting Services And Operating Expenditures Title I \$1,950</p> |

data and modify services or programs as needed to promote student growth.

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.

Additional support was provided in the summer with Elevate math, extended school year and summer school.

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

Leveled books for TK teachers & Reading Recovery materials & Sondag materials 4000-4999: Books And Supplies Supplemental \$61,406

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| <p>6. English Language Development:</p> <p>Principals, teachers and staff use the EL Master Plan as a guide to provide ELD instruction, monitor effectiveness of ELD programs, and make program adjustments as needed in order to reclassify our EL students. Provide two .5 FTE EL middle school teachers (Morrill & Piedmont) to help provide specific EL instruction (Read 180/System 44). These programs will help support the EL Newcomers and LTEL students at the middle schools.</p> | <p>6. English Language Development</p> <p>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.</p> <p>There are three middle school teachers, one at each of our middle schools, who support our</p> | <p>EL Instructional Coach's salary 1000-1999: Certificated Personnel Salaries Title III \$153,810</p> <p>Two .5 FTE EL teachers (Morrill & Piedmont) 1000-1999: Certificated Personnel Salaries Title III \$125,803</p> <p>Books & Supplies for Read 180 & System 44 & English 3D 4000-4999: Books And Supplies Title III \$30,000</p> | <p>EL Instructional Coach's salary 1000-1999: Certificated Personnel Salaries Title III \$160,394</p> <p>Two .5 FTE EL middle school teachers 1000-1999: Certificated Personnel Salaries Title III \$125,688</p> <p>Books & supplies for Read 180/System 44 and English 3D 4000-4999: Books And Supplies Title III \$35,000</p> |

newcomers through instruction (Read 180/System 44). The EL instructional coach supports the teachers.

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| <p>7. Advancement Via Individual Determination (AVID):</p> <p>Continue to provide middle school sites and AVID program including coordinator stipend, training and other program resources in order to help support the academic achievement of our middle school students.</p> | <p>7. Advancement Via Individual Determination (AVID)</p> <p>Continued to provide the AVID program at the three middle schools including 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>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.</p> | <p>AVID contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,282</p> <p>AVID Director's stipend 1000-1999: Certificated Personnel Salaries Concentration \$1500</p> | <p>AVID contract 5000-5999: Services And Other Operating Expenditures Supplemental \$12,954</p> <p>AVID Director's stipend 1000-1999: Certificated Personnel Salaries Concentration \$1500</p> |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>8. Project Based Learning (PBL):</p> <p>Develop project based learning (PBL) lessons with through site-based PD with teachers who have been trained to promote student</p> | <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</p> | <p>Planning materials 4000-4999: Books And Supplies Supplemental \$1,500</p> | <p>Planning materials 4000-4999: Books And Supplies Supplemental \$0</p> |

engagement through rigorous 21st century learning

Collections and Benchmark Advance for ELA/ELD and teacher created units for science.

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>9. Principal Tools for Monitoring Instruction:</p> <p>Provide principals with observation tools to be used to monitor instruction and provide effective feedback for teachers to improve teaching practice and improve student achievement.</p> | <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>Training for principals 4000-4999: Books And Supplies Supplemental \$1,500</p> | <p>Training for principals 4000-4999: Books And Supplies Supplemental \$0</p> |

Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| <p>10. Math:</p> <p>Implement CCSS, the 4C's and technology in mathematics by maintaining site access to CCSS standards-aligned instructional materials and district tools to guide instruction and increase academic achievement of our students. Refine curriculum maps and benchmark assessments working collaboratively with the Math Instructional Leadership Team during 2-3 release days. Use assessment data to measure the</p> | <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</p> | <p>SVMI membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</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 Supplemental \$6,000</p> <p>Santa Clara County Office of Education contract to help support Math curriculum maps 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,500</p> |

effectiveness of instruction and determine additional resources and supports that may be needed. Support teachers in the use of technology aspects of the math curriculum and supporting English learners.

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.

Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>11. English Language Arts/English Language Development:</p> <p>Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction in order to increase student academic achievement. Convene an ELA/ELD Instructional Leadership Team with at least one representative from each school. The team meets 2-4 days during the school year to create and refine district instructional tools such as curriculum maps and pacing guides, benchmark assessments, and report cards. Use assessment data to measure the effectiveness of instruction and determine additional resources and supports that may be needed.</p> | <p>11. English Language Arts/English Language Development:</p> <p>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.</p> | <p>Create curriculum maps for ELA/ELD (substitute release time) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> | <p>Create curriculum maps for ELA/ELD (substitute release time) 1000-1999: Certificated Personnel Salaries Supplemental \$3,000</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.

Actions and services for this goal were generally met. Newly adopted ELA/ELD curriculum was purchased and distributed at the beginning of the school year. Leadership Teams met several times this school year with teacher participants from each school for ELA/ELD, Math, Science, and Technology. These leadership teams received professional development on new California Frameworks in these content areas. They supported the implementation of the newly adopted ELA/ELD and refined curriculum maps and pacing guides for the math programs. In science they continued developing NGSS aligned units and lessons. Each Leadership Team provided professional development at their school sites, which replicated training they received during release days. All teaching staff received two days of professional development in August. Each content area was able to receive professional development on providing CCSS aligned lessons in their content. Project Based Learning (PBL) was not a focus of the district this school year due to the demand of new ELA/ELD curriculum.

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

As a result of a focus on Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity our district's overall achievement in ELA/ELD and Math remained the same with regards to the SBAC test. Hispanic students, African American students, and Special Education student subgroups continued to perform below district-wide averages. Training on differentiated instruction was a focus this school year during our professional development. Teachers are at beginning stages of using student data in order to support small group instruction/differentiated instruction. This is not only happening with our general education students, but also with our special education students too. The new ELPAC results have not been scored since the tests were given in the Spring of 2018. The newly adopted curriculum for ELA/ELD provided additional resources for English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:

- * Action/Services #1 - Teacher raises
- * Action Services #2 - Consumables for History, Social Science were not purchased this school year since we focused on the newly adopted ELA/ELD program. We did have to purchase California Healthy Youth Act (CHYA) curriculum - since our curriculum needed to be updated.
- * Action/Services #3 - Schools did not spend as much on NGSS supplies because we are still transitioning to the new standards
- * Action/Services #5 - We merged our two summer school programs together - SEAL Summer Bridge and EL Summer School.
- * Action/Services #8 & #9 - Not a focus this school year.

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

Listed below are actions/services that will be added to focus on Goal #2:

- * Continue to provide support for new teachers through NTC.
- * Piloting Social Studies and possibly NGSS curriculum for next school year. Purchase NGSS curriculum for next school year. Work with elementary teachers to integrate NGSS through the Benchmark Advance curriculum and SEAL units.
- * More focus on integrating technology, Technology Summits 3x a year, B Tech E summit, Future Ready initiative, and Digital Citizenship
- * Dual Immersion - Mandarin & Spanish options
- * MTSS training - aligning support services who are struggling academically/socially
- * Possible summer opportunities for students performing below grade level
- * Extending Kindergarten day & providing instructional assistants (2.5 hours per teacher)
- * AVID tutors to support AVID programs
- * Purchase updated California Healthy Youth Act (CHYA) consumable curriculum for 7th grade
- * EL Summer School & SEAL Summer Bridge will be separated for the 2018 - 2019 school year.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Provide Professional development for all staff.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goal #4

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

ELA SBAC scores

ELA F & P scores (primary grades)

Benchmarks

Panorama LCAP Professional Development Questions

This goal was met with a few exceptions when substitutes could not be obtained to release teachers for the training's that took place during the school day. The actions and services planned were provided to elementary and middle school teachers, instructional coaches, administrators and classified staff. All training was documented on a district professional development calendar, and attendance sheets were used to record who attended each session. The Sobrato Early Academic Language (SEAL) training grew this year, with six schools participating in grades transitional kindergarten through third grade. Each teacher was released 10 days, and several school sites provided an additional one to two days of release for unit development.

Baseline is determined when SBAC scores are available.

Training was provided for the Benchmark Assessment System and as a result kindergarten through second grade students were assessed three times during the 2016-2017 school year. Additional release time was provided in the fall of 2016 to give teachers time to practice giving the

Expected

17-18

All Students: Maintain level 3 or higher

SED: Increase to level 3

Students with Disabilities: Increase to level 2

African American: Increase to level 3

Hispanic: Low, Increase to level 3

Pacific Islander: Low, Increase to level 3

ELA F & P scores (primary grades) Baseline data collected

ELA Benchmarks Baseline data collected

Panorama Survey: Increase to 47% favorable on professional development questions

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

Actual

assessments. SDC and RSP teachers who had been hired by September 2016 were trained in the Leveled Literacy Intervention program. Two teachers were not hired until after the training took place, and were trained by a colleague, since no additional training was available in Northern California.

A significant amount of professional development was delivered to Curriculum Leadership Teams in math, ELA/ELD, Science and Technology. Teacher leaders on these teams then provide sit training on early release Thursdays. These teams of teachers also received professional development to support them in creating resources for teachers such as curriculum maps and benchmark assessments.

Three days of training and collaborative planning was provided to teachers in grades kinder through eighth grade to implement new writing curriculum. Some days a sub could not be obtained for all teachers. In this case teachers had the opportunity to meet with the coach at their school site and lesson plans created at the training were shared with teachers.

Expected

17-18

SBAC ELA

All Students: Maintain level 3 or higher

All English Learners: Maintain level 3 or higher

English Learners: Increase to level 3

Reclassified: Maintain level 3 or higher

SBAC Math

All Students: Maintain level 3 or higher

All English Learners: Maintain level 3 or higher

English Learners: Increase to level 3

Reclassified: Maintain level 3 or higher

Writing Benchmark Baseline ELD data collected

Baseline

SBAC ELA

All Students: High, 18.1 points above 3, +8.9 points

All English Learners: High, 15.1 points above 3, +8.7 points

English Learners: Low, 66 points below 3, -6 points

Reclassified: Very High, 55.3 points above 3, +5.7 points

SBAC Math

All Students: High, 5.9 points above 3, +10.3 points

All English Learners: High, 8.7 points above 3, +7.9 points

English Learners: Low, 62.9 points below 3, -3.1 points

Reclassified: Very High, 44.1 points above 3, +6.5 points

Metric/Indicator

Math SBAC scores

Math Benchmark scores

Panorama LCAP Professional Development Questions

Actual

Coaches met two to three times a month and received training similar to the Curriculum Teams and so that they would be prepared to support teachers in implementation at their school sites. Principals also received training during monthly principals meetings, to keep them informed about the training teachers were receiving and to give them the ability to monitor implementation at school sites.

Expected

17-18

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

Math Benchmark scores Baseline data collected

Panorama Survey: Increase to 47% 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

17-18
No baseline data available

Baseline
no baseline data available

Metric/Indicator
LCAP

17-18
100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)

Actual

This school year was the pilot for the new CAST. Therefore, we will receive school-wide data with results from the CAST, but not until the summer of 2018.

All principals received training on the new Single Plan for Student Achievement (SPSA) template including voluntary drop in sessions providing support for developing the SPSA in alignment with the Local Control Accountability Plan (LCAP).
Classified staff received a half day of training before the start of the school year, and then additional training throughout the school year on how to support new curriculum in general education, and social emotional support at the beginning of the school year. Additional voluntary training was provided every one to two months on technology topics and common core classroom

Expected

Baseline

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

Metric/Indicator

Growth Mindset - Teachers

17-18

Panorama Survey: increase Faculty Growth Mindset to to 58%

Baseline

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

Actual

support. Non-instructional classified staff received training in technology or other subjects pertinent to their jobs.

The Panorama Staff Survey administered in February 2018 shows an increase of 3% to 51% n Growth Mindset: Perceptions of whether teaching can improve over time for staff.

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 Basic Instruction:</p> <p>Provide on-going professional development for teachers, administrators and staff on the implementation of the Common Core State Standards in Language Arts, English Language Development, Math, the Next Generation Science Standards and technology. Continue support for integrated thematic and engaging instruction through SEAL unit design and PBL. Include strategies for differentiating instruction including small group instruction and interventions for</p> | <p>1. Professional Development to Support Implementation of Basic Instruction:</p> <p>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</p> | <p>Curriculum Mapping - cost of substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> <p>SEAL supplies 4000-4999: Books And Supplies Supplemental \$55,000</p> | <p>Substitutes for Curriculum Mapping 1000-1999: Certificated Personnel Salaries Supplemental \$5,500</p> <p>SEAL supplies 4000-4999: Books And Supplies Supplemental \$47,500</p> |

under performing students. Align professional development with identified teacher, staff and student needs using staff and student surveys, student data, and input from instructional leadership teams.

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 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.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>2. Professional Development for Instructional Coaches:</p> <p>Implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Provide professional development for coaching staff to build their capacity to support teachers in aligning instruction to ELA/ELD, math and NGSS standards and state frameworks and district curriculum maps to support rigorous 21st Century instruction. Provide training during weekly collaboration, through participation in Instructional Leadership Teams, and during week-long specialized training at the beginning and end of the school year.</p> | <p>2. Professional Development for Instructional Coaches:</p> <p>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</p> | <p>all instructional coaches salaries 1000-1999: Certificated Personnel Salaries Supplemental \$948,058.05</p> <p>Professional Development for Coaches 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p> | <p>All instructional coaches 1000-1999: Certificated Personnel Salaries Supplemental \$1,588,192</p> <p>Professional Development for Coaches 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p> |

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.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>3. Teacher Collaboration:</p> <p>Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around curriculum maps, benchmarks and analysis of student work in order to develop consistent and effective instruction across the district. Develop teacher leaders and continue principal professional development to support and refine the plan for increased teacher collaboration at school sites, and revise the master schedule as needed.</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</p> | <p>Substitute costs 1000-1999: Certificated Personnel Salaries Supplemental \$10,000</p> | <p>Substitute costs 1000-1999: Certificated Personnel Salaries Supplemental \$11,500</p> |

district professional development days.

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>Support principals to understand LCAP funding and aligning site plans with the district LCAP goals. Provide resources and training that increase the principals' ability create a site plan that builds on district goals, and leads to effective classroom instruction. Align principal training with the training teachers receive and include information regarding the resources teachers develop while working on teacher curriculum teams such as curriculum maps and district benchmarks.</p> | <p>4. Professional Development for Administrators on the LCAP/SPSA</p> <p>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 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.</p> | <p>Copying costs 4000-4999: Books And Supplies Supplemental \$1,500</p> | <p>Copying costs 4000-4999: Books And Supplies Supplemental \$0</p> |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| <p>5. Professional Development on ELD:</p> <p>Provide professional development to support integrated and designated instruction for ELD that is aligned with the California ELA/ELD standards and framework; is highly engaging, thematic, and promotes the academic success of English learners and a diverse student population. Provide training for the Sobrato Early Academic Language (SEAL) program in grades TK-3 at six elementary schools; and Read 180, and English 3D in the middle schools.</p> | <p>5. Professional Development on ELD:</p> <p>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.</p> <p>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.</p> <p>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.</p> | <p>SEAL contract (cohort 1) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000</p> <p>SEAL contract (cohort 2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000</p> <p>SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Title III \$78,629</p> | <p>SEAL contract (cohort 1) 5800: Professional/Consulting Services And Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000</p> <p>SEAL contract (cohort 2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$80,000</p> <p>SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Title III \$39,186</p> |

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.

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>6. Professional Development on Growth Mindset:</p> <p>Promote a growth mindset for both staff and students that leads to increased academic success and healthy social-emotional skills. Provide on-going training on academic and social-emotional interventions for under-performing students. Training for the Leveled Literacy Intervention program, Reading Recovery, small group instruction, SEAL Summer Bridge, and guided reading will be provided as needed. Professional development supports implementation of a robust SST process and supports staff in choosing academic and social-emotional interventions to place students on a pathway to proficiency. An integral part of training will be using assessment data to monitor progress, evaluate the effectiveness of interventions and to guide further interventions and support leading to improved</p> | <p>6. Professional Development on Growth Mindset:</p> <p>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.</p> <p>Paraprofessionals and instructional aides participated in several training sessions on August 15 that addressed improving mindset as well as pro-social behaviors.</p> | <p>PD - growth mindset 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,500</p> | <p>PD - growth mindset 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0</p> |

self-efficacy for both staff and students.

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|--|
| <p>7. Professional Development for Instructional Leadership Teams:</p> <p>Provide professional development to build the leadership capacity of teachers through instructional leaderships teams in four content areas: ELA/ELD, NGSS science, math and technology. Lead teachers increase their depth of understanding by studying the frameworks, prioritizing standards, unpacking standards, and then developing resources for teachers such as curriculum maps and pacing guides, benchmark assessments, report cards, additional teaching tools as needed to supplement district adopted curriculum. Members of the instructional leadership teams receive training on release days or after school and then share information at their school sites.</p> | <p>7. Professional Development for Instructional Leadership Teams:</p> <p>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</p> | <p>ELA/ELD Instructional Leadership Teams - 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 Team - sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> <p>Math Instructional Leadership Team - sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> <p>NGSS Instructional Leadership Team - sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> |

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.

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>8. Release Time for Scoring Assessments:</p> <p>Provide on-going professional development on implementing formative and summative assessments and using assessments to guide instruction to support the academic success and social-emotional development of all students. Provide release time as need to score benchmark assessments, analyze student data and determine how to modify instruction and interventions based on the needs of students.</p> | <p>8. Release Time for Scoring Assessments:</p> <p>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. After scoring all student papers, teachers analyzed the results and discussed the ways to modify instruction to support student learning.</p> | <p>Subs for scoring assessments 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p> | <p>Subs for scoring assessments 1000-1999: Certificated Personnel Salaries Supplemental \$2,000</p> |

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

9. Planning for NGSS Integrated Middle School Instruction:

Collaborative planning time and professional development to support 6-8 teachers in developing the integrated pathways for teaching NGSS standards in middle school. The Science Instructional Leadership team receives training and provides input to guide the district in supporting all middle school teachers in developing their skills to plan and implement instruction in all science disciplines.

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 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.

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

Training through BaySci Leadership Seminars, SCCOE NGSS Training or Similar PD Opportunities 1000-1999: Certificated Personnel Salaries Supplemental \$2,000

Action 10

Planned Actions/Services

10. Professional Development for Classified Staff:

Provide training to support para professionals who work with our students with IEPs, in supporting academic achievement and behavior support. Providing training for LMTs, office staff, and assessment staff in support delivery of instructional services.

Actual Actions/Services

10. Professional Development for Classified Staff::

Paraprofessionals received training on how to implement the district's new dyslexia programs from Windsor Learning on August 15. Instructional aides and paraprofessionals also received training on promoting prosocial student behaviors and developing a growth mindset both in oneself as well as students.

Budgeted Expenditures

PD for classified staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000

Estimated Actual Expenditures

PD for classified staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000

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.

This goal was met with the focus on providing support for the implementation of the new ELA/ELD curriculum (TK - 8th grade). The two professional development days provided on August 15 and September 27 focused on specialized instruction and teacher collaboration for all staff (classified and certificated). For example, middle school subject specific teachers participated in PD focused on the subject they taught (i.e. Math, NGSS, Social Studies, etc.). Special Education staff received focused training on how to implement dyslexia curriculum (Sonday Systems) and behavior management training. Instructional coaches received 10 days of PD on cognitive coaching from the New Teacher Center, as well as monthly collaboration meetings on supporting differentiated instruction on reading. Principals participated in Leadership Team meetings with their teachers and more in-depth training (monthly) to align district initiatives with site plans (SPSAs). Technology Summits were provided three times throughout the school year. The principals, instructional coaches, and the Site Tech leads from each school worked on their Technology Action Plan. An English Language Proficiency Assessment for California (ELPAC) training for all teachers was held in the month of January.

Teachers were provided sub release days to work on NGSS units, updating/aligning Math pacing guides and Benchmark tests. Math teachers at the middle schools were also released to help score Benchmarks and 6th grade Acceleration tests.

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

Overall, positive progress was made this school year providing professional development for all staff. Feedback at the end of our two professional development days was a mixed review depending on who the trainer was for the ELA/ELD adoption. However, teachers shared that they valued the collaboration time that was given to them at the end of the two days. Classified staff valued the Sonday training and working collaboratively with their classroom teacher. The ELA/ELD Leadership Committees gained skills and understanding of the newly adopted ELA/ELD program as the year progressed. PD throughout the school year was focused on the continued implementation of the new ELA/ELD curriculum. Based on feedback from last school year, middle school teachers were offered professional development based on the subjects they taught. The feedback from these teachers was positive. A handful of our teachers led the PD for their grade level. Technology Summits were also positively received.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:

- * Action/Services #2 - Teacher raises
- * Action/Services #4 - No costs occurred this school year.
- * Action/Services #5 - SEAL Summer School was smaller than anticipated this school year.
- * Action/Services #6 - No official cost for Growth Mindset PD

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.

Feedback from individual professional development sessions indicated many aspects of the training were effective for teachers and appreciated such as collaborative planning time, differentiation for specialized groups like music teachers, and teacher lead professional development at school sites. However the LCAP survey conducted by Panorama indicated that many teachers still don't find that professional development at their school sites is helps them gain new ideas or is easily applied to their own classrooms. Changes to professional development that allowed us to differentiate this year, will be expanded next year to include more choice. A menu of professional development opportunities will be offered when possible to allow teacher to professional development matched to their needs. In addition, the opportunities for site- based professional development will be increased. Coaches and teachers will be trained in providing small group instructions and interventions, which will include opportunities to observe small group instruction at their school site and sometimes within their own classrooms.

- * Provide more choices at our upcoming Professional Development sessions on August 15th & 16th.
- * Provide teacher collaboration time during the August 15th & 16th PD sessions
- * Focus on student data and provide interventions, small group instruction, and enrichment.
- * Provide SEAL prep days for next school year.
- * Continue to communicate expectations with principals on aligning services on the district's LCAP
- * Integrate ELD and LTEL strategies into PD sessions
- * Working with classified union to provide a calendar of PD at the beginning of the year (including TCI training)
- * Include Professional Development on Growth Mindset
- * Continue to provide instructional coaches with opportunities to learn about the new curriculum
- * Continue to provide support for schools to align services with MTSS
- * Continue to allow time to score assessments (Middle School - math & writing)
- * Continue to release teachers to plan lessons/units on NGSS

Annual Update

LCAP Year Reviewed: **2017-18**

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

Actual

Metric/Indicator

Parent University survey

17-18

Increase to 25 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.

Parent University feedback

In an effort to involve and engage more Latino parents, the district hosted a welcome to Berryessa on September 15. Parents learned about the importance of regular and on-time attendance and were provided with information about upcoming parent workshops. Latino parents had two opportunities to attend a workshop conducted in Spanish. In the Fall, 19 parents from 12 schools attended the Latino Literacy Project for 5 weeks. In the winter, 15 Latino parents attended a 5 week Loving Solutions workshop focused on Positive Discipline. Parent input was used to determine workshops offered at the spring Parent University. The Annual Parent University was held on Saturday, March 10, 2018 and parents had the opportunity to attend two of six different workshops. 58 parents attended the Parent University. Overall, parents gave very positive feedback and suggested longer workshop sessions, opportunities to attend more sessions and conducting the event at the beginning of the year.

Metric/Indicator

2017 Panorama Survey

2018 Panorama Survey

There were a total of 1,657 responses to the Panorama family survey. Following are the results in each category:

Expected

17-18

Increase in the number of family member respondents from 1,834 to 2000.

Use data to address parent needs and interests.

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

17-18

100% of new members to School Site Council 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

2015 - 2016 New members to School Site Council were trained at beginning of school year.

During DELAC meetings, school representation has varied between 7-9 parent representatives.

Actual

- 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
- 88% of respondents agree there is a climate of support for academic learning

12 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings. Four meetings were conducted during the school year. District interpreters personally reach out to the DELAC representatives to remind them of and invite them to the DELAC meetings. Interpreters attend each of the DELAC meetings to interpret for parents and answer questions.

The district trained the DELAC representatives but was unable to provide training to School Site Council members.

Expected

Metric/Indicator

Communication - Parent Newsletter

17-18

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

Baseline

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

Actual

Parents receive monthly district newsletters and have access to school and district information via Facebook, email and the district's website. In addition, district staff used twitter to share events and activities throughout the district.

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</p> | <p>1. Communication</p> <p>a - We continue to meet the needs of parents who need an interpreter (Vietnamese, Chinese, Spanish) during parent conferences, IEP meetings and tri-annual IEP meetings. In addition, various site and district documents are translated to ensure that parents are informed and engaged.</p> <p>b - The district and school sites maintain monthly communication with parents via email and hard copies are also available in the office.</p> <p>c - We continue to provide outreach to parents of unduplicated pupils to increase</p> | <p>Parent community cost 1000-1999: Certificated Personnel Salaries Supplemental \$21,190.00</p> <p>District-wide newsletter (communication specialist) 4000-4999: Books And Supplies Supplemental \$25,000</p> <p>Increasing Spanish speaking translator services 2000-2999: Classified Personnel Salaries Supplemental \$58,449.04</p> | <p>Parent community cost 1000-1999: Certificated Personnel Salaries Supplemental \$19,481</p> <p>District-wide newsletter (communication specialist) 4000-4999: Books And Supplies Supplemental \$28,363</p> <p>Increasing Spanish speaking translator services 2000-2999: Classified Personnel Salaries Supplemental \$55,251</p> |

school year based on parent feedback.

participation in district and site meetings. Parents are invited to attend district and site events and meetings through phone messages sent out by our interpreters in our 3 most common languages, including Vietnamese, Chinese, and Spanish.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| <p>2. Parent University</p> <p>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.</p> | <p>2. Parent University</p> <p>Latino parents had two opportunities to attend a workshop conducted in Spanish. In the Fall, 19 parents from 10 schools attended the Latino Literacy Project during a period of 6 weeks. In the Spring, 15 Latino parents attended a series of 5 workshops focused on Positive Discipline and Internet Security.</p> <p>The Annual Parent University was held on Saturday, March 10, 2018 and parents had the opportunity to attend two of six different workshops while their children were in child care. 58 parents attended the Parent University. The workshops offered were based on last year's parent survey.</p> | <p>Additional Parent workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p> | <p>Additional Parent workshops 4000-4999: Books And Supplies Supplemental \$5,000</p> <p>Parent community cost (captured in Goal #4 - Action Services #1)</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.

Actions and Services for this goal were generally implemented as planned. There are three interpreters (one Chinese, one Vietnamese, and one Hispanic) who work with families needing additional support. They interpret and translate during Student Success Team meetings (SSTs), Individualized Education, Programs (IEPs), and parent/school meetings or conferences. Having the three interpreters has strengthened parent engagement.

Multiple platforms, including district newsletter via email, district app, twitter and Facebook were used to inform parents of district information, events and activities. The district automated caller was used to invite and inform parents of district events, vacations and activities. Sites distribute postcards with the interpreter's contact information.

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

Our goal to increase parent engagement and participation in district events is steady. Spanish-speaking parents were offered two opportunities to participate in workshops in their home language, the Latino Literacy and the Loving Solutions. There were a total of 19 parents who attended the Latino Literacy workshops and 15 who attended the Loving Solutions workshops. Parents from throughout the district were invited to attend Parent University and the topics offered came from a survey conducted last year. There were 58 parents who participated in Parent University and gained valuable information about how to support their children's social and emotional success. Overall, parent feedback was positive. Parents asked for more opportunities to participate and learn how to support their children. The district will continue to provide and promote more parent opportunities. We still want to strengthen our outreach and participation of parent of English Learners, Hispanics and Vietnamese.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:

*Action/Services 2 - We did not add as many Parent meetings as we had intended this school year.

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

District interpreters were able to fulfill most site requests to support parent and teacher communication during conferences, IEPs and SSTs. Although there was an increase in parent participation in district workshops, there is a need to engage more parents and increase the participation of parents of English Learners, Hispanics, and Vietnamese and continue to provide workshops of parent interest. We will offer a new Parent Orientation for all new parents to the district in the Fall - providing interpreters for Spanish, Vietnamese and Mandarin. Purchase Thought Exchange for immediate parent/stakeholder feedback on school/district events.

Stakeholder Engagement

LCAP Year: 2018-19

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: BUSD gathered input from a variety of stakeholders to inform the 2017 – 2020 Local Control Accountability Plan (LCAP). Throughout the months of February, March, and April of 2018, district meetings included presentations of information on the 2017 - 2020 LCAP (Annual Update) and reviewing data that was released on the California Data Dashboards. 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 2017 – 2020 LCAP.

STAKEHOLDER ENGAGEMENT:

Administrator Professional Development meeting (February 1, 2018) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2017 – 2020 LCAP. We came up with some of the "greatest progress" and "greatest needs" indicators that were used to help write our Executive Summary. We also reviewed the level of effectiveness in order to help with the Analysis portion of the Annual Update.

LCAP Stakeholder meeting (February 15, 2018) - Approximately 25 stakeholders (teachers, staff, administrators, parents, and community members) attended the LCAP Stakeholder meeting. A quick overview of the Data Dashboards 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 2017 - 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.

LCAP Stakeholder presentations (Throughout February & March 2018) - The school site principal presented 2017 – 2020 LCAP information to each school site (i.e. Staff Meeting, School Site Council meeting or Parent Teacher Association meeting). An online Panorama/LCAP survey was available for each of the stakeholders to give their input on school culture and the LCAP goals/actions/services to get their thinking on how additional funds would be spent which aligned to the current goals.

Student Focus Groups (Throughout the month of February, 2018) - The Superintendent and Assistant Superintendent of Education Services went out to all 13 schools to interview students. 15 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?

LCAP/Panorama Survey (parents); February 5 - February 23rd – An e-mail reminder was sent out to all parents who had e-mails in Infinite Campus (IC). Parents were sent an email with a specific code to input. They were given a link to the online 2017 – 2020 Panorama/LCAP survey. There was also an opportunity for parents to log onto a link from our district's website.

LCAP/Panorama Survey (staff); February 5 - February 23rd - 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); February 5 - February 16th - 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 we administered the tests for the 5th graders and 7th graders.

DELAC meeting (March 1, 2018) – 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 (March 16) - Reviewed actions/services of 2017 – 2020 LCAP through a Power Point presentation. The majority of the meeting was spent reviewing data from the California Data Dashboards. Members of the committee had a chance to ask questions about the Data Dashboards and how that data would inform our Annual Update and 2017 - 2020 LCAP. We also reviewed some of the questions that would be on the LCAP survey that was produced by Panorama. Certificated and classified staff are a part of this committee representing their specific union groups.

An LCAP Steering Committee was formed this school year. The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included Superintendent, Assistant Superintendent of Education Services, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Education Services, Director of Fiscal Services, 3 site principals, 4 teachers, 3 classified employees, 1 Teamster employee, and 3 parents. Four meetings were held in the Spring of 2018. March 28, 2018 - reviewed state priorities, LCAP sections, reviewing student data (CA Data Dashboard) April 18th - Reviewed feedback from students (Supt. visit), reviewed Panorama Survey Data (Students, Parents, & Staff); Reviewed Annual Update and Actions/Services. May 2, 2018 - reviewed overall effectiveness of Actions/Services, Reviewed Next Steps of the LCAP. May 17, 2018 - reviewed/approved updated Actions/Services for the 2017 - 2020 LCAP.

DELAC meeting (May 3, 2018) - 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 17, 2018) - 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. For example, the district prioritized more support for our school that is the lowest performing in the district. They will have their own School Social Worker, participate in Positive Behavior Intervention Support (PBIS) training, and receive more focused PD to help the teachers/support staff in implementing the adopted curriculum.

Meetings were held on the following dates:

- * DELAC meeting (May 3, 2018)
- * Berryessa District Advisory Committee meeting (May17, 2018)
- * Public Hearing and Board Working Session (June 5, 2018)

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 our lowest performing elementary school as needing more support. For example, the district prioritized more support/funding. They will have their own School Social Worker, participate in Positive Behavior Intervention Support (PBIS) training, and receive more focused PD to help the teachers/support staff in implementing the adopted curriculum.

Stakeholders who attended the Stakeholder Meeting (February 15, 2018) 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.

Steering Committee Meetings were held 4 times throughout the Spring of 2018 to help inform our next steps adding to our 2018 - 2019 school year.

A board session is scheduled on June 5, 2018 to review the document with the board members. Questions will be answered during that session. A public hearing is also scheduled for June 5, 2018 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 19, 2018.

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>The goal is to increase family member respondents by at least 200 from the 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. | | Improve positive family member responses by 2% from previous year. | Improve positive family member responses by 2% from previous year. |
| 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 | 4099564 |
| 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 increase in salaries (benefits not shown) |
| Amount | | 102652 | 102652 |
| Source | | Base | Base |
| Budget Reference | | 4000-4999: Books And Supplies Maintenance Supplies | 4000-4999: Books And Supplies |
| Amount | | 2996116 | 2996116 |
| Source | | Base | Base |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 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)

[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

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|---------|
| Amount | \$1,500 | \$5,000 | |
| Source | Supplemental | Supplemental | |
| 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 | |

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]

[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)

Specific Schools: WEB - all 3 middle schools; PBIS - Piedmont Middle School;

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

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.

Middle school counselors, school social workers, and assistant principals will receive professional development for

2019-20 Actions/Services

implementing restorative justice practices at their school sites.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---------|
| Amount | \$25,500 | \$25,500 | |
| Source | Supplemental | Supplemental | |
| 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. | |

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

2018-19 Actions/Services

2019-20 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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$1,500 | \$1,500 | \$1,500 |
| Source | Supplemental | Supplemental | Supplemental |
| 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

Modified Action

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

Unchanged 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, as needed, 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 FosterVision to identify our foster youth students. A contract with REACH Professional Tutoring was established and thus far there has not been any requests for additional support to our 7 foster youth students.

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

A total of 24 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 3 students for three months. 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 | \$752,210 |
| 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 increase in salaries (benefits not shown) |
| 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 | \$85,000 |
| Source | | Concentration | Concentration |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries Additional School Social Worker | 1000-1999: Certificated Personnel Salaries Additional School Social Worker |
| Amount | \$15,000 | \$15,000 | \$15,000 |
| 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)

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

2018-19 Actions/Services

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)

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

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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.

7. School Nurse Support

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

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 Hire additional .5 FTE School Nurse |

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 | 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>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>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>Determine baseline for District ELA benchmark assessment</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>District ELA benchmark assessment TBD</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>District ELA benchmark assessment TBD</p> |
| English Language Development (ELD) | <p>SBAC ELA</p> <p>All Students: High, 18.1 points above 3, +8.9 points</p> <p>All English Learners: High, 15.1 points above 3, +8.7 points</p> <p>English Learners: Low, 66 points below 3, -6 points</p> <p>Reclassified: Very High, 55.3 points above 3, +5.7 points</p> <p>SBAC Math</p> <p>All Students: High, 5.9 points above 3, +10.3 points</p> | <p>SBAC ELA</p> <p>All Students: Maintain level 3 or higher</p> <p>All English Learners: Maintain level 3 or higher</p> <p>English Learners: Increase to level 3</p> <p>Reclassified: Maintain level 3 or higher</p> <p>SBAC Math</p> <p>All Students: Maintain level 3 or higher</p> <p>All English Learners: Maintain level 3 or higher</p> <p>English Learners: Increase to level 3</p> | <p>SBAC ELA</p> <p>All Students: Maintain level 3 or higher</p> <p>All English Learners: Maintain level 3 or higher</p> <p>English Learners: Maintain level 3 or higher</p> <p>Reclassified: Maintain level 3 or higher</p> <p>SBAC Math</p> <p>All Students: Maintain level 3 or higher</p> <p>All English Learners: Maintain level 3 or higher</p> | <p>SBAC ELA</p> <p>All Students: Maintain level 3 or higher</p> <p>All English Learners: Maintain level 3 or higher</p> <p>English Learners: Maintain level 3 or higher</p> <p>Reclassified: Maintain level 3 or higher</p> <p>SBAC Math</p> <p>All Students: Maintain level 3 or higher</p> <p>All English Learners: Maintain level 3 or higher</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|------------------------------------|--|---|--|---|
| | <p>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>Reclassified: Maintain level 3 or higher Meet new expectations set by State for English Learners</p> | <p>English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher</p> | <p>English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher</p> |
| Math | <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 Hispanic: Low, 69.3 points below 3, +4.8 points Pacific Islander: Low, 80.2 points below level 3, +19.4 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 Determine baseline data for district math benchmarks assessments</p> | <p>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</p> | <p>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</p> |
| Appropriate Teacher Placement data | <p>SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9</p> | <p>SARC: 99% appropriately placed</p> | <p>SARC: 100% appropriately placed</p> | <p>SARC: 100% appropriately placed</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|------------------------|--|--|---|---|
| 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. |
| Student Growth Mindset | 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 | Panorama Student Survey ~ increase to 63% responding favorably on self-efficacy questions ~ increase to 68% responding favorably on growth mindset questions | Panorama Student Survey ~ increase to 73% responding favorably on self-efficacy questions ~ increase to 78% responding favorably on growth mindset questions | Panorama Student Survey ~ increase to 73% responding favorably on self-efficacy questions ~ increase to 78% responding favorably on growth mindset questions |
| Physical Fitness | 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 | 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% Grade 7 Healthy Fitness Zone | 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 | 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% Grade 7 Healthy Fitness Zone |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|--|---|--|
| | 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% | Aerobic Capacity: 81.5% Body Composition: 77.9% Abdominal Strength: 95.7% Trunk Extension Strength: 97.4% Upper Body Strength: 80.5% Flexibility: 76.1% | Aerobic Capacity: 84.5% Body Composition: 80.9% Abdominal Strength: 98.7% Trunk Extension Strength: 100% Upper Body Strength: 83.5% Flexibility: 79.1% | Aerobic Capacity: 87.5% Body Composition: 83.9% Abdominal Strength: 100% Trunk Extension Strength: 100% 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)

[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 | Modified Action | Unchanged Action |
|--|--|--------------------------|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| <p>1. Basic Instructional Services</p> <p>Provide basic instructional services, which included classroom teachers, school administrators, office staff, and district office administrators and staff. Recruited 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.</p> | <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> | |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$59,362,325 | \$46,687,205 | \$46,726,205 |
| 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 | \$110,000 |
| 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 - help support new teachers |

| | | | |
|------------------|---|---|---|
| Amount | \$48,000 | \$50,000 | \$50,000 |
| 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 | 0000: Unrestricted Classified Salaries |

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 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 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

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:

Purchase a new social studies program for elementary 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.

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 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 | |
| Source | Supplemental | Supplemental | |
| Budget Reference | 4000-4999: Books And Supplies ELA/ELD curriculum cost | 4000-4999: Books And Supplies ELA/ELD curriculum cost | |
| 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 | Supplemental |
| 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 | \$25,000 |
| 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 | \$200,000 |
| Source | | Supplemental | Supplemental |
| Budget Reference | | 4000-4999: Books And Supplies Social Studies curriculum for middle schools | 4000-4999: Books And Supplies Social Studies curriculum for elementary schools |
| Amount | \$9,500 | \$9,500 | \$9,500 |
| Source | Supplemental | Supplemental | Supplemental |
| 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 | \$15,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries SEAL Summer Bridge | 1000-1999: Certificated Personnel Salaries SEAL Summer Bridge | 1000-1999: Certificated Personnel Salaries SEAL Summer Bridge |

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

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

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

Modified Action

2018-19 Actions/Services

3. Next Generation Science Standards (NGSS)

Purchase supplemental NGSS aligned instructional materials for middle school.

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

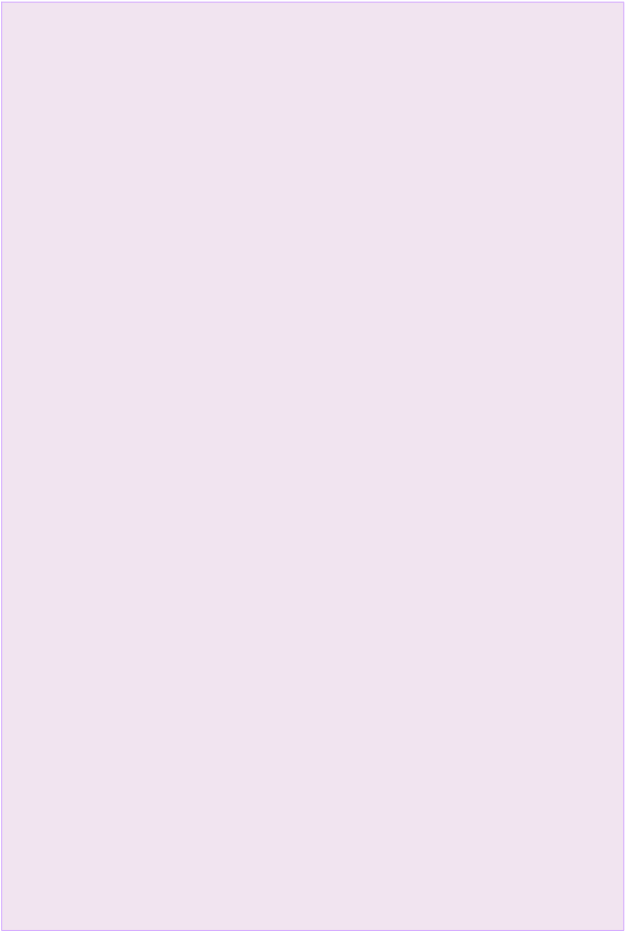
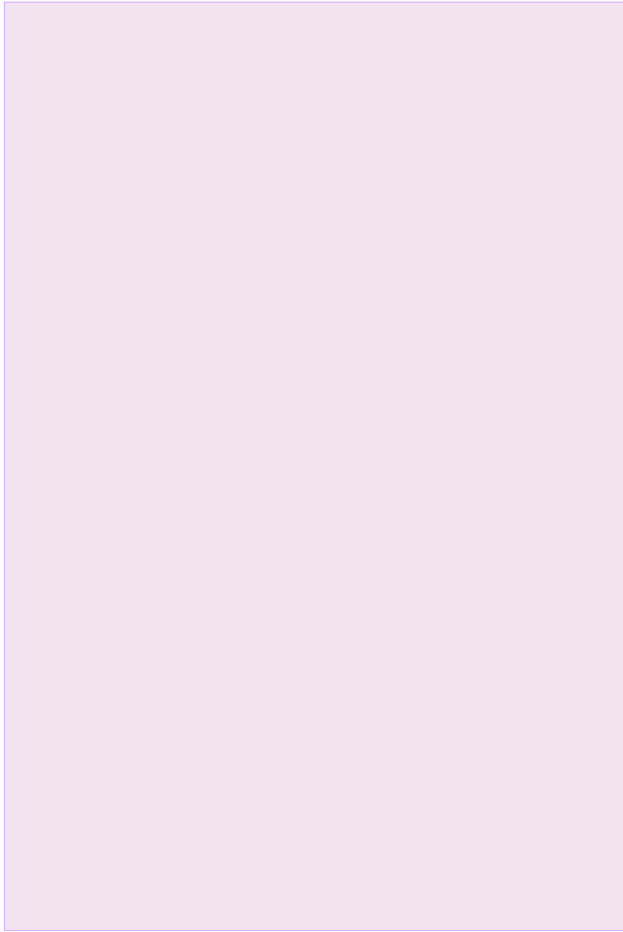
Modified Action

2019-20 Actions/Services

3. Next Generation Science Standards (NGSS)

Purchase supplemental NGSS aligned instructional materials for elementary school.

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 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 | \$30,000 |
| Source | Supplemental | 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 | 5800: Professional/Consulting Services And Operating Expenditures BaySci contract for NGSS rollout |

| | | | |
|------------------|---|--|--|
| Amount | \$25,000 | \$25,000 | \$25,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Supplemental NGSS materials | 4000-4999: Books And Supplies Supplemental NGSS materials | 4000-4999: Books And Supplies Supplemental NGSS materials |
| Amount | \$5,000 | \$5,000 | |
| Source | Supplemental | Supplemental | Supplemental |
| 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 |
| Amount | | \$25,000 | \$25,000 |
| Source | | Supplemental | Supplemental |
| Budget Reference | | 4000-4999: Books And Supplies NGSS supplemental materials for middle schools | 4000-4999: Books And Supplies NGSSsupplemental materials for elementary schools |
| Amount | | \$5,000 | \$5,000 |
| Source | | Supplemental | Supplemental |
| 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)

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

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 is working on establishing Mandarin and Spanish Immersion programs for the Fall of the 2018 school year.

2018-19 Actions/Services

4. Enrichment Opportunities

Open a Chinese immersion program for kindergarten and 1st grade.

Open a Spanish immersion program for kindergarten.

2019-20 Actions/Services

4. Enrichment Opportunities

Expand the Chinese immersion program to include second grade.

Expand the Spanish immersion program to include first grade.

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 | \$250,000 |
| 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) \$250K |
| Amount | | \$25,000 | \$25,000 |
| 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

Unchanged 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

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 | 0 |
| 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 - \$40K |

| | | | |
|------------------|--|--|--|
| 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 |
| Amount | \$50,000 | \$50,000 | \$50,000 |
| 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 |
| Amount | | \$33,000 | \$10,000 |
| Source | | Concentration | Concentration |
| Budget Reference | | 4000-4999: Books And Supplies Kindergarten materials for Extended Day | 4000-4999: Books And Supplies Kindergarten materials for Extended Day |
| Amount | | 0 | 0 |
| 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 \$270,237 |
| Amount | | 0 | 0 |
| Source | | Title I | Title I |
| 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 - \$25K |

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))

Schoolwide

Location(s):

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

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

Actions/Services

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

Unchanged 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

6. English Language Development

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|--|
| Amount | \$153,810 | 0 | 0 |
| 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 - \$160K |
| Amount | \$125,803 | 0 | 0 |
| Source | Title III | 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 | 1000-1999: Certificated Personnel Salaries Two .5 FTE EL teachers (Morrill & Piedmont) - \$135K |
| Amount | \$3,500 | 0 | 0 |
| 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 ELs - \$20K |

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))

Schoolwide

Location(s):

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

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

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

7. Advancement Via Individual Determination (AVID)

Continued to provide the AVID program at the three middle schools including 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.

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.

2018-19 Actions/Services

7. Advancement Via Individual Determination (AVID)

Hire 2 AVID tutors at each middle school to help support Tutorology.

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.

2019-20 Actions/Services

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 | \$70,000 |
| Source | | Concentration | 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)

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 | Unchanged Action | Unchanged Action |
|-----------------|------------------|------------------|

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| | | |
|--|--|--|
| <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> | | |
|--|--|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$1,500 | \$2,000 | \$2,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Planning materials | 4000-4999: Books And Supplies Planning materials | 4000-4999: Books And Supplies Planning materials |

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)

[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

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$1,500 | \$1,500 | \$1,500 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Training for principals | 4000-4999: Books And Supplies Training for principals | 4000-4999: Books And Supplies Training for principals |

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)

[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

10. Math

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

2018-19 Actions/Services

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$5,000 | \$6,000 | \$6,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SVMI membership | 5800: Professional/Consulting Services And Operating Expenditures SVMI membership | 5800: Professional/Consulting Services And Operating Expenditures SVMI membership |
| Amount | \$5,000 | \$5,000 | \$5,000 |
| Source | Supplemental | Supplemental | Supplemental |
| 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 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)

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

Unchanged Action

2017-18 Actions/Services

11. English Language Arts/English Language Development:

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

2018-19 Actions/Services

11. English Language Arts/English Language Development:

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

2019-20 Actions/Services

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 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>All English Learners: High, 15.1 points above 3, +8.7 points</p> | <p>SBAC ELA</p> <p>All Students: Maintain level 3 or higher</p> <p>All English Learners: Maintain level 3 or higher</p> | <p>SBAC ELA</p> <p>All Students: Maintain level 3 or higher</p> <p>All English Learners: Maintain level 3 or higher</p> | <p>SBAC ELA</p> <p>All Students: Maintain level 3 or higher</p> <p>All English Learners: Maintain level 3 or higher</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|---|
| | <p>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>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>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>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 Hispanic: Low, 69.3 points below 3, +4.8 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>Math Benchmark scores Baseline data collected</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>Panorama Survey: Increase to 57%</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> <p>Panorama Survey: Increase to 67%</p> |

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

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)

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

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

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

2019-20 Actions/Services

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 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.

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.

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 14 & 15 |

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)

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

Unchanged Action

2017-18 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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$948,058.05 | \$1,688,991 | \$1,688,991 |
| 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

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**3. Teacher Collaboration:**

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

2018-19 Actions/Services**3. Teacher Collaboration:**

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.

2019-20 Actions/Services

| | | |
|--|---|--|
| 27, during the two district professional development days. | 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. | |
|--|---|--|

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:

| | |
|--|---|
| <p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|--|---|

OR

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

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

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 | Unchanged Action |
|--|--|---|
| <p data-bbox="100 207 464 240">2017-18 Actions/Services</p> <p data-bbox="100 264 600 334">4. Professional Development for Administrators on the LCAP/SPSA</p> <p data-bbox="100 375 716 1214">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 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.</p> | <p data-bbox="737 207 1100 240">2018-19 Actions/Services</p> <p data-bbox="737 264 1239 334">4. Professional Development for Administrators on the LCAP/SPSA</p> <p data-bbox="737 375 1352 1138">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 data-bbox="1373 207 1736 240">2019-20 Actions/Services</p> |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$1,500 | \$1,500 | \$1,500 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Copying costs | 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)

All
[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
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[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

5. Professional Development on ELD:
Principals, instructional coaches and teachers received training on the ELD

2018-19 Actions/Services

5. Professional Development on ELD:
Toyon, Vinci Park, Brooktree, Laneview, Summerdale and Cherrywood teachers

2019-20 Actions/Services

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.

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.

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.

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

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

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

| Modified Action | Modified Action | Unchanged Action |
|---|--|--|
| <p data-bbox="96 207 464 240">2017-18 Actions/Services</p> <p data-bbox="96 264 684 334">6. Professional Development on Growth Mindset:</p> <p data-bbox="96 375 709 773">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.</p> <p data-bbox="96 813 709 954">Paraprofessionals and instructional aides participated in several training sessions on August 15 that addressed improving mindset as well as pro-social behaviors.</p> | <p data-bbox="722 207 1094 240">2018-19 Actions/Services</p> <p data-bbox="722 264 1310 334">6. Professional Development on Growth Mindset:</p> <p data-bbox="722 375 1352 881">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.</p> | <p data-bbox="1356 207 1728 240">2019-20 Actions/Services</p> |

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)

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)

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

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

2018-19 Actions/Services

7. Professional Development for Instructional Leadership Teams:

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

2019-20 Actions/Services

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.

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 Teams will continue to develop resources to support instruction for English learners and student who need additional support to achieve grade level standards.

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 | \$3,500 |
| 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

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: 6-8
[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

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 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.

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 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.

2019-20 Actions/Services**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 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)

[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

10. Professional Development for Classified Staff:

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

Modified Action

2018-19 Actions/Services

10. Professional Development for Classified Staff:

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

Unchanged Action

2019-20 Actions/Services

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.

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).

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 More 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 | Increase to 25 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University | Increase to 30 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University | Increase to 30 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------|--|--|---|---|
| | what they learned during the workshop. | | | |
| 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 support their children is a priority • 60% of respondents agree that there should be a variety of communication mechanisms | <p>Increase the number of family member respondents from 1,834 to 2000.</p> <p>2018 Panorama Survey 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 • 88% of respondents agree there is a climate of support for academic learning <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> | <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 |
|--|---|---|--|---|
| School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation | School Site Council members were not trained at beginning of school year. During DELAC meetings, school representation varied between 7-12 parent representatives. | School Site Council members were not trained this school year. 12 out of the 13 DELAC school representatives attended the District English Language Advisory Committee meetings. | 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. | 100% of new members to SSC will be trained of school year. 100% of school sites will send parent representatives to the District English Language Advisory Committee meetings. |
| 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)

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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. Add more parent engagement sessions during the school year based on parent feedback.

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 cost |
| 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 (communication specialist) |
| 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 Increase in salary (not including benefits) |

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)

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 | Unchanged 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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

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.

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).

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$5,666,329

Percentage to Increase or Improve Services

10.67%

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

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

The majority of Berryessa's Supplemental funds will be used to pay for salaried positions/benefits. The certificated positions will help support not only our unduplicated students, but all students since these teachers help support all teachers in the district.

Our Director of Curriculum and Instruction, Coordinator of Education Services, and our 10 Instructional Coaches help support our classroom teachers who are working directly with students (including Low Income, Foster Youth, and English Learners) who need extra support in academic areas. Additional School Social Workers and a half-time nurse were hired in the 2016 - 2017 school year in order to help support more students/families who need to receive socio-emotional support and health support in order for them to be successful in the classrooms. Two part-time ELD teachers have been hired at the middle school sites to support our EL Newcomer students. Second Language Translators/Interpreters are also paid through these funds in order to help communicate effectively with families who do not speak English. Our Spanish translators' hours will be increased for next school year.

The rest of the Supplemental funds will be used to pay for new ELA/ELD curriculum, professional development consultants, substitutes to cover for teachers being trained, library books, technology programs, and materials to support all of the new curriculum initiatives. These items help support all of the teachers who are working directly with students in the classroom.

Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 10.99%

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).

In order to ensure equity, we recognize the need to improve and expand services for our students in need. Consistent with our core vision and goals, the actions and services described are designed specifically to increase achievement for English Learners, Low Income Students, and Foster Youth.

Specific actions to support these key areas include, but are not limited to:

- * Two Professional Development days (August 15 & September 27)

- * Purchasing a CCSS aligned English Language Arts/English Language Development (ELA/ELD) program for students in grades TK - 8th grade

- * Professional Development to implement the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students

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- * Adding another cohort of teachers for SEAL training

- * More intervention opportunities for struggling students in the primary grades (TK teachers working with struggling 1st grade students, Reading Recovery at one school site, additional .5 FTE instructional coach at Vinci Park)

- * Professional Development on Growth Mindset for staff who work with challenging students

- * Administer benchmark assessments and hold grading sessions in order for teachers to monitor their students' progress.

- * Implement a Multi-Tiered System of Support (MTSS) to focus on Positive Behavior Intervention Supports (PBIS) and Restorative Justice

- * Increase the hours of our Spanish speaking interpreter/translator

- * Hire a Beginning Teacher Support & Assessment (BTSA)/Induction instructional coach to support teachers who are working on their clear credential

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(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).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “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).

(d) “High school graduation rate” shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).

(e) “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).

(f) “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, October 2016

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|---------------|---------------|---------------|--|
| Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 70,306,013.42 | 70,677,725.00 | 70,258,384.42 | 71,904,218.00 | 71,664,690.00 | 213,827,292.42 |
| Base | 66,458,425.00 | 66,121,750.00 | 66,463,425.00 | 67,372,211.00 | 67,411,211.00 | 201,246,847.00 |
| Concentration | 1,500.00 | 1,500.00 | 0.00 | 185,000.00 | 165,000.00 | 350,000.00 |
| Supplemental | 3,302,265.42 | 4,018,728.00 | 3,398,265.42 | 4,276,007.00 | 4,017,479.00 | 11,691,751.42 |
| Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title I | 120,000.00 | 105,959.00 | 78,000.00 | 71,000.00 | 71,000.00 | 220,000.00 |
| Title III | 423,823.00 | 429,788.00 | 318,694.00 | 0.00 | 0.00 | 318,694.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 70,306,013.42 | 70,677,725.00 | 70,258,384.42 | 71,904,218.00 | 71,664,690.00 | 213,827,292.42 |
| 0000: Unrestricted | 0.00 | 0.00 | 0.00 | 13,476,674.00 | 13,476,674.00 | 26,953,348.00 |
| 1000-1999: Certificated Personnel Salaries | 61,742,696.38 | 61,778,005.00 | 61,607,877.38 | 49,511,424.00 | 49,797,924.00 | 160,917,225.38 |
| 2000-2999: Classified Personnel Salaries | 7,233,309.04 | 7,597,140.00 | 7,314,499.04 | 4,390,324.00 | 4,395,324.00 | 16,100,147.04 |
| 4000-4999: Books And Supplies | 875,726.00 | 838,917.00 | 833,726.00 | 1,101,378.00 | 595,152.00 | 2,530,256.00 |
| 5000-5999: Services And Other Operating Expenditures | 60,000.00 | 80,463.00 | 60,000.00 | 3,049,116.00 | 3,049,116.00 | 6,158,232.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 394,282.00 | 383,200.00 | 442,282.00 | 375,302.00 | 350,500.00 | 1,168,084.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--------------------------------|---|---------------------------------------|---------------|---------------|---------------|--|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 70,306,013.42 | 70,677,725.00 | 70,258,384.42 | 71,904,218.00 | 71,664,690.00 | 213,827,292.42 |
| 0000: Unrestricted | Base | 0.00 | 0.00 | 0.00 | 13,476,674.00 | 13,476,674.00 | 26,953,348.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 59,362,325.00 | 58,718,128.00 | 59,362,325.00 | 46,687,205.00 | 46,726,205.00 | 152,775,735.00 |
| 1000-1999: Certificated Personnel Salaries | Concentration | 1,500.00 | 1,500.00 | 0.00 | 85,000.00 | 85,000.00 | 170,000.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 1,985,048.38 | 2,663,589.00 | 1,930,358.38 | 2,739,219.00 | 2,986,719.00 | 7,656,296.38 |
| 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 | 393,823.00 | 394,788.00 | 315,194.00 | 0.00 | 0.00 | 315,194.00 |
| 2000-2999: Classified Personnel Salaries | Base | 7,096,100.00 | 7,403,622.00 | 7,096,100.00 | 4,099,564.00 | 4,099,564.00 | 15,295,228.00 |
| 2000-2999: Classified Personnel Salaries | Concentration | 0.00 | 0.00 | 0.00 | 67,000.00 | 70,000.00 | 137,000.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 137,209.04 | 193,518.00 | 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 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Base | 0.00 | 0.00 | 0.00 | 102,652.00 | 102,652.00 | 205,304.00 |
| 4000-4999: Books And Supplies | Concentration | 0.00 | 0.00 | 0.00 | 33,000.00 | 10,000.00 | 43,000.00 |
| 4000-4999: Books And Supplies | Supplemental | 845,726.00 | 803,917.00 | 830,226.00 | 965,726.00 | 482,500.00 | 2,278,452.00 |
| 4000-4999: Books And Supplies | Title III | 30,000.00 | 35,000.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 0.00 | 0.00 | 0.00 | 2,996,116.00 | 2,996,116.00 | 5,992,232.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 0.00 | 27,454.00 | 50,000.00 | 50,000.00 | 50,000.00 | 150,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Title I | 60,000.00 | 53,009.00 | 10,000.00 | 3,000.00 | 3,000.00 | 16,000.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|----------------|---|---------------------------------------|------------|------------|------------|--|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 10,000.00 | 25,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 334,282.00 | 330,250.00 | 369,282.00 | 297,302.00 | 272,500.00 | 939,084.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title I | 60,000.00 | 52,950.00 | 68,000.00 | 68,000.00 | 68,000.00 | 204,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

| Goal | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|---|---|----------------|----------------|----------------|--|
| Goal 1 | 7,952,900.33 | 8,253,510.00 | 7,967,900.33 | 8,212,060.00 | 8,181,560.00 | 24,361,520.33 |
| Goal 2 | 60,949,287.00 | 60,455,242.00 | 60,965,287.00 | 61,744,167.00 | 61,533,139.00 | 184,242,593.00 |
| Goal 3 | 1,289,187.05 | 1,860,878.00 | 1,210,558.05 | 1,816,491.00 | 1,816,491.00 | 4,843,540.05 |
| Goal 4 | 114,639.04 | 108,095.00 | 114,639.04 | 131,500.00 | 133,500.00 | 379,639.04 |

* Totals based on expenditure amounts in goal and annual update sections.

PROPOSED BUDGET
EDUCATION SERVICES
2018-19

| 015 - ED Services - Decentralized | |
|--|------------------|
| PROPOSED BUDGET 2018-2019 | |
| 010 - General - Unrestricted | |
| 050000 - Supplemental | |
| 1110 - K-8 Teachers | 124,912 |
| 1260 - SOCIAL WORKERS | 486,478 |
| 1272 - Nurses | 38,221 |
| 1910 - Other Certificated Salaries /Teacher Advisors | 276,401 |
| 2110 - Instructional Aides | 135,135 |
| 2210 - Classified Support Salaries | 63,330 |
| 3101 - STRS - Certificated | 131,911 |
| 3201 - PERS - Certificated | 20,904 |
| 3202 - PERS - Classified | 35,859 |
| 3211 - EPMC PERS Certificated | 3,472 |
| 3311 - OASDI-Certificated | 7,176 |
| 3312 - OASDI-Classified | 12,308 |
| 3321 - Medicare - Cerfificated | 13,427 |
| 3322 - Medicare - Classified | 2,865 |
| 3401 - Health & Welfare - Certificated | 140,721 |
| 3402 - Health & Welfare - Classified | 60,959 |
| 3501 - State Unemployment - Certificated | 462 |
| 3502 - State Unemployment - Classified | 98 |
| 3601 - Workers Comp - Certificated | 15,428 |
| 3602 - Workers Comp - Classified | 3,299 |
| 3701 - Retiree Benefits - Certificated | 36,022 |
| 3702 - Retiree Benefits - Classified | 7,711 |
| 050000 - Supplemental | 1,617,099 |
| 055000 - Concentration Grant | |
| 1260 - SOCIAL WORKERS | 76,441 |
| 3101 - STRS - Certificated | 12,445 |
| 3321 - Medicare - Cerfificated | 1,108 |
| 3401 - Health & Welfare - Certificated | 13,000 |
| 3501 - State Unemployment - Certificated | 38 |
| 3601 - Workers Comp - Certificated | 1,274 |
| 3701 - Retiree Benefits - Certificated | 2,974 |
| 055000 - Concentration Grant | 107,280 |
| 010 - General - Unrestricted | 1,724,379 |
| 060 - General - Restricted | |
| 301000 - NCLB - Title I - Part A Basic Grant | |
| 1910 - Other Certificated Salaries /Teacher Advisors | 64,821 |
| 3101 - STRS - Certificated | 10,553 |
| 3321 - Medicare - Cerfificated | 940 |
| 3401 - Health & Welfare - Certificated | 11,955 |
| 3501 - State Unemployment - Certificated | 32 |
| 3601 - Workers Comp - Certificated | 1,080 |
| 3701 - Retiree Benefits - Certificated | 2,522 |
| 301000 - NCLB - Title I - Part A Basic Grant | 91,903 |
| 060 - General - Restricted | 91,903 |
| 080 - Special Education - Restricted | |
| 651200 - Special Education Mental Health | |
| 1260 - SOCIAL WORKERS | 121,620 |
| 3101 - STRS - Certificated | 19,799 |
| 3321 - Medicare - Cerfificated | 1,764 |
| 3401 - Health & Welfare - Certificated | 22,216 |
| 3501 - State Unemployment - Certificated | 62 |
| 3601 - Workers Comp - Certificated | 2,025 |
| 3701 - Retiree Benefits - Certificated | 4,731 |
| 651200 - Special Education Mental Health | 172,217 |

PROPOSED BUDGET
EDUCATION SERVICES
2018-19

| | |
|---|----------------------------------|
| 015 - ED Services - Decentralized | |
| | PROPOSED BUDGET 2018-2019 |
| 080 - Special Education - Restricted | 172,217 |
| 015 - ED Services - Decentralized | 1,988,499 |

PROPOSED BUDGET
EDUCATION SERVICES
2018-19

| 018 - ED Services - Centralized | |
|---|----------------|
| PROPOSED BUDGET 2018-2019 | |
| <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>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> | |
| 1120 - Summer School Teachers | 51,840 |
| 2452 - SUMMER SCHOOL CLERICAL OFFICE | 2,249 |
| 3101 - STRS - Certificated | 8,440 |
| 3202 - PERS - Classified | 398 |
| 3212 - EMPC PERS Classified | 67 |
| 3312 - OASDI-Classified | 139 |
| 3321 - Medicare - Cerfiticated | 752 |
| 3322 - Medicare - Classified | 33 |
| 3501 - State Unemployment - Certificated | 26 |
| 3502 - State Unemployment - Classified | 1 |
| 3601 - Workers Comp - Certificated | 862 |
| 3602 - Workers Comp - Classified | 37 |
| 019500 - Summer School | 64,845 |
| <u>021000 - Instructional Administration</u> | |
| 1380 - Assistant Superintendent | 91,039 |
| 2320 - Administrative Assistant | 29,530 |
| 2480 - Secretary | 30,101 |
| 3101 - STRS - Certificated | 14,821 |
| 3202 - PERS - Classified | 10,771 |
| 3212 - EMPC PERS Classified | 1,789 |
| 3312 - OASDI-Classified | 3,697 |
| 3321 - Medicare - Cerfiticated | 1,320 |
| 3322 - Medicare - Classified | 864 |
| 3401 - Health & Welfare - Certificated | 5,811 |
| 3402 - Health & Welfare - Classified | 13,847 |
| 3501 - State Unemployment - Certificated | 46 |
| 3502 - State Unemployment - Classified | 30 |
| 3601 - Workers Comp - Certificated | 1,517 |
| 3602 - Workers Comp - Classified | 994 |
| 3702 - Retiree Benefits - Classified | 2,320 |
| 3902 - Other Benenfits - Classified | 112 |
| 4399 - Program Reserves | 3,366 |
| 021000 - Instructional Administration | 211,975 |
| <u>030100 - Assessments And Evaluations</u> | |
| 2320 - Administrative Assistant | 58,726 |
| 3202 - PERS - Classified | 10,607 |
| 3212 - EMPC PERS Classified | 1,762 |
| 3312 - OASDI-Classified | 3,641 |
| 3322 - Medicare - Classified | 852 |
| 3402 - Health & Welfare - Classified | 7,776 |
| 3502 - State Unemployment - Classified | 29 |
| 3602 - Workers Comp - Classified | 978 |
| 3702 - Retiree Benefits - Classified | 2,284 |
| 3902 - Other Benenfits - Classified | 188 |
| 4310 - Materials & Supplies | 2,500 |
| 5220 - Travel & Conference (Also for Mileage) | 2,000 |
| 5716 - Interprogram - Duplication | 4,564 |
| 030100 - Assessments And Evaluations | 95,907 |

**PROPOSED BUDGET
EDUCATION SERVICES
2018-19**

| 018 - ED Services - Centralized | |
|--|------------------|
| PROPOSED BUDGET 2018-2019 | |
| <u>041500 - Curriculum Development</u> | |
| 1380 - Assistant Superintendent | 91,039 |
| 2320 - Administrative Assistant | 37,967 |
| 2480 - Secretary | 30,101 |
| 3101 - STRS - Certificated | 14,821 |
| 3202 - PERS - Classified | 12,295 |
| 3212 - EMPC PERS Classified | 2,042 |
| 3312 - OASDI-Classified | 4,220 |
| 3321 - Medicare - Certificated | 1,320 |
| 3322 - Medicare - Classified | 987 |
| 3401 - Health & Welfare - Certificated | 5,811 |
| 3402 - Health & Welfare - Classified | 15,170 |
| 3501 - State Unemployment - Certificated | 46 |
| 3502 - State Unemployment - Classified | 34 |
| 3601 - Workers Comp - Certificated | 1,517 |
| 3602 - Workers Comp - Classified | 1,135 |
| 3702 - Retiree Benefits - Classified | 2,648 |
| 3902 - Other Benenfits - Classified | 144 |
| 041500 - Curriculum Development | 221,297 |
| <u>050000 - Supplemental</u> | |
| 1310 - Directors | 175,737 |
| 1330 - Coordinators | 114,206 |
| 1910 - Other Certificated Salaries /Teacher Advisors | 530,944 |
| 2110 - Instructional Aides | 39,892 |
| 2320 - Administrative Assistant | 104,190 |
| 2410 - Clerical, Technical and Office Salaries | 162,009 |
| 2480 - Secretary | 56,263 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 81,327 |
| 3101 - STRS - Certificated | 133,641 |
| 3202 - PERS - Classified | 83,813 |
| 3212 - EMPC PERS Classified | 10,895 |
| 3312 - OASDI-Classified | 28,769 |
| 3321 - Medicare - Certificated | 11,903 |
| 3322 - Medicare - Classified | 6,729 |
| 3401 - Health & Welfare - Certificated | 81,287 |
| 3402 - Health & Welfare - Classified | 97,102 |
| 3501 - State Unemployment - Certificated | 410 |
| 3502 - State Unemployment - Classified | 232 |
| 3601 - Workers Comp - Certificated | 13,677 |
| 3602 - Workers Comp - Classified | 7,730 |
| 3701 - Retiree Benefits - Certificated | 20,654 |
| 3702 - Retiree Benefits - Classified | 17,260 |
| 3902 - Other Benenfits - Classified | 356 |
| 4140 - State Approved Textbooks | 170,736 |
| 4310 - Materials & Supplies | 130 |
| 5100 - Subagreements for Services | 140,000 |
| 5220 - Travel & Conference (Also for Mileage) | 10,000 |
| 5830 - Contracted Services (Board Approval Required) | 13,000 |
| 5846 - Licensing Software Agreement | 120,597 |
| 050000 - Supplemental | 2,233,489 |
| <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 |
| <u>067000 - Health Services</u> | |
| 1272 - Nurses | 120,113 |
| 3101 - STRS - Certificated | 19,554 |

**PROPOSED BUDGET
EDUCATION SERVICES
2018-19**

| 018 - ED Services - Centralized | |
|---|------------------|
| PROPOSED BUDGET 2018-2019 | |
| 3321 - Medicare - Certificated | 1,742 |
| 3401 - Health & Welfare - Certificated | 23,442 |
| 3501 - State Unemployment - Certificated | 60 |
| 3601 - Workers Comp - Certificated | 2,001 |
| 3701 - Retiree Benefits - Certificated | 4,672 |
| 5932 - Cellular Phones/Pagers | 1,000 |
| 067000 - Health Services | 172,584 |
| <u>082300 - Measure K Library</u> | |
| 1910 - Other Certificated Salaries /Teacher Advisors | 120,749 |
| 2210 - Classified Support Salaries | 11,633 |
| 3101 - STRS - Certificated | 19,658 |
| 3321 - Medicare - Certificated | 1,751 |
| 3401 - Health & Welfare - Certificated | 10,122 |
| 3501 - State Unemployment - Certificated | 60 |
| 3601 - Workers Comp - Certificated | 2,012 |
| 3701 - Retiree Benefits - Certificated | 4,697 |
| 082300 - Measure K Library | 170,682 |
| <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 | 48,000 |
| 5830 - Contracted Services (Board Approval Required) | 24,000 |
| 739300 - Professional Development Block Grant | 72,000 |
| <u>739400 - Targeted Instructional Imprvment Block Grant</u> | |
| 5830 - Contracted Services (Board Approval Required) | 52,367 |
| 739400 - Targeted Instructional Imprvment Block Grant | 52,367 |
| 010 - General - Unrestricted | 3,345,823 |
| <u>060 - General - Restricted</u> | |
| <u>030500 - MAA</u> | |
| 2410 - Clerical, Technical and Office Salaries | 37,202 |
| 3202 - PERS - Classified | 6,719 |
| 3212 - EMPC PERS Classified | 1,116 |
| 3312 - OASDI-Classified | 2,307 |
| 3322 - Medicare - Classified | 539 |
| 3402 - Health & Welfare - Classified | 11,141 |
| 3502 - State Unemployment - Classified | 19 |
| 3602 - Workers Comp - Classified | 620 |
| 3702 - Retiree Benefits - Classified | 1,447 |
| 030500 - MAA | 61,110 |
| <u>301000 - NCLB - Title I - Part A Basic Grant</u> | |
| 1910 - Other Certificated Salaries /Teacher Advisors | 62,279 |
| 3101 - STRS - Certificated | 10,139 |
| 3321 - Medicare - Certificated | 903 |
| 3401 - Health & Welfare - Certificated | 11,487 |
| 3501 - State Unemployment - Certificated | 31 |
| 3601 - Workers Comp - Certificated | 1,038 |
| 3701 - Retiree Benefits - Certificated | 2,423 |
| 4310 - Materials & Supplies | 6,654 |
| 5220 - Travel & Conference (Also for Mileage) | 5,122 |
| 301000 - NCLB - Title I - Part A Basic Grant | 100,076 |
| <u>403500 - NCLB Improving Teacher Quality</u> | |

PROPOSED BUDGET
EDUCATION SERVICES
2018-19

| 018 - ED Services - Centralized | |
|--|------------------|
| PROPOSED BUDGET 2018-2019 | |
| 1330 - Coordinators | 48,945 |
| 1910 - Other Certificated Salaries /Teacher Advisors | 48,241 |
| 3101 - STRS - Certificated | 15,822 |
| 3321 - Medicare - Certificated | 1,409 |
| 3401 - Health & Welfare - Certificated | 7,333 |
| 3501 - State Unemployment - Certificated | 48 |
| 3601 - Workers Comp - Certificated | 1,619 |
| 3701 - Retiree Benefits - Certificated | 1,877 |
| 4310 - Materials & Supplies | 6,232 |
| 403500 - NCLB Improving Teacher Quality | 131,526 |
| <u>420100 - Title III - Immigrant Education</u> | |
| 1110 - K-8 Teachers | 17,609 |
| 3101 - STRS - Certificated | 2,867 |
| 3321 - Medicare - Certificated | 255 |
| 3401 - Health & Welfare - Certificated | 4,688 |
| 3501 - State Unemployment - Certificated | 9 |
| 3601 - Workers Comp - Certificated | 293 |
| 3701 - Retiree Benefits - Certificated | 685 |
| 4310 - Materials & Supplies | 12,164 |
| 420100 - Title III - Immigrant Education | 38,570 |
| <u>420300 - Title III - LEP</u> | |
| 1910 - Other Certificated Salaries /Teacher Advisors | 150,630 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 3,452 |
| 3101 - STRS - Certificated | 24,522 |
| 3202 - PERS - Classified | 623 |
| 3312 - OASDI-Classified | 214 |
| 3321 - Medicare - Certificated | 2,184 |
| 3322 - Medicare - Classified | 50 |
| 3401 - Health & Welfare - Certificated | 23,947 |
| 3402 - Health & Welfare - Classified | 1,061 |
| 3501 - State Unemployment - Certificated | 76 |
| 3502 - State Unemployment - Classified | 2 |
| 3601 - Workers Comp - Certificated | 2,509 |
| 3602 - Workers Comp - Classified | 58 |
| 3701 - Retiree Benefits - Certificated | 5,860 |
| 3702 - Retiree Benefits - Classified | 134 |
| 420300 - Title III - LEP | 215,322 |
| <u>564000 - Medi-Cal Reimbursement</u> | |
| 2210 - Classified Support Salaries | 21,369 |
| 3202 - PERS - Classified | 3,860 |
| 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 | 356 |
| 3702 - Retiree Benefits - Classified | 831 |
| 564000 - Medi-Cal Reimbursement | 36,131 |
| <u>601000 - AFTER SCH ED AND SAFETY PROG</u> | |
| 5830 - Contracted Services (Board Approval Required) | 112,500 |
| 601000 - AFTER SCH ED AND SAFETY PROG | 112,500 |
| <u>630000 - Restricted Lottery</u> | |
| 4140 - State Approved Textbooks | 325,491 |
| 5830 - Contracted Services (Board Approval Required) | 1,500 |
| 630000 - Restricted Lottery | 326,991 |
| 060 - General - Restricted | 1,022,226 |

**PROPOSED BUDGET
EDUCATION SERVICES
2018-19**

| | |
|--|----------------------------------|
| 018 - ED Services - Centralized | |
| | PROPOSED BUDGET 2018-2019 |
| <u>080 - Special Education - Restricted</u> | |
| <u>650700 - Program Specialist</u> | |
| 1910 - Other Certificated Salaries /Teacher Advisors | 120,629 |
| 3101 - STRS - Certificated | 19,638 |
| 3321 - Medicare - Cerfiticated | 1,749 |
| 3401 - Health & Welfare - Certificated | 10,122 |
| 3501 - State Unemployment - Certificated | 60 |
| 3601 - Workers Comp - Certificated | 2,010 |
| 3701 - Retiree Benefits - Certificated | 4,692 |
| 650700 - Program Specialist | 158,900 |
| <u>650900 - Special Education Admin</u> | |
| 1310 - Directors | 175,737 |
| 2480 - Secretary | 59,978 |
| 3101 - STRS - Certificated | 28,610 |
| 3202 - PERS - Classified | 10,833 |
| 3312 - OASDI-Classified | 3,719 |
| 3321 - Medicare - Cerfiticated | 2,548 |
| 3322 - Medicare - Classified | 870 |
| 3401 - Health & Welfare - Certificated | 9,345 |
| 3402 - Health & Welfare - Classified | 13,061 |
| 3501 - State Unemployment - Certificated | 88 |
| 3502 - State Unemployment - Classified | 30 |
| 3601 - Workers Comp - Certificated | 2,928 |
| 3602 - Workers Comp - Classified | 999 |
| 3702 - Retiree Benefits - Classified | 2,333 |
| 3901 - Other Benefits - Certificated | 400 |
| 650900 - Special Education Admin | 311,479 |
| 080 - Special Education - Restricted | 470,379 |
| 018 - ED Services - Centralized | 4,838,429 |

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
2018-19

| 002 - Brooktree | |
|--|------------------|
| Proposed Budget 2018-19 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 1,582,506 |
| 1150 - Substitutes | 28,125 |
| 2110 - Instructional Aides | 12,285 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 13,050 |
| 3101 - STRS - Certificated | 262,214 |
| 3202 - PERS - Classified | 2,220 |
| 3312 - OASDI-Classified | 1,571 |
| 3321 - Medicare - Certificated | 23,354 |
| 3322 - Medicare - Classified | 366 |
| 3401 - Health & Welfare - Certificated | 223,134 |
| 3402 - Health & Welfare - Classified | 5,364 |
| 3501 - State Unemployment - Certificated | 804 |
| 3502 - State Unemployment - Classified | 13 |
| 3601 - Workers Comp - Certificated | 26,836 |
| 3602 - Workers Comp - Classified | 440 |
| 3701 - Retiree Benefits - Certificated | 61,560 |
| 3702 - Retiree Benefits - Classified | 477 |
| 018100 - Regular Education | 2,244,319 |
| <u>018200 - Regular Education Discretionary</u> | |
| 1190 - Extra Duty | 1,256 |
| 3101 - STRS - Certificated | 204 |
| 3321 - Medicare - Certificated | 18 |
| 3501 - State Unemployment - Certificated | 1 |
| 3601 - Workers Comp - Certificated | 21 |
| 4310 - Materials & Supplies | 9,049 |
| 5610 - Equipment Rental & Maintenance Agreements | 4,000 |
| 5716 - Interprogram - Duplication | 500 |
| 5724 - Interprogram - Postage | 500 |
| 018200 - Regular Education Discretionary | 15,549 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 163,151 |
| 2410 - Clerical, Technical and Office Salaries | 23,033 |
| 2480 - Secretary | 55,024 |
| 3101 - STRS - Certificated | 26,561 |
| 3202 - PERS - Classified | 14,098 |
| 3212 - EMPC PERS Classified | 1,651 |
| 3312 - OASDI-Classified | 4,839 |
| 3321 - Medicare - Certificated | 2,366 |
| 3322 - Medicare - Classified | 1,132 |
| 3401 - Health & Welfare - Certificated | 11,745 |
| 3402 - Health & Welfare - Classified | 20,386 |
| 3501 - State Unemployment - Certificated | 82 |
| 3502 - State Unemployment - Classified | 40 |
| 3601 - Workers Comp - Certificated | 2,718 |
| 3602 - Workers Comp - Classified | 1,301 |
| 3702 - Retiree Benefits - Classified | 3,036 |
| 3901 - Other Benefits - Certificated | 400 |
| 048100 - School Administration Salary | 331,563 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 20,595 |
| 3101 - STRS - Certificated | 3,352 |
| 3321 - Medicare - Certificated | 299 |
| 3501 - State Unemployment - Certificated | 10 |
| 3601 - Workers Comp - Certificated | 343 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 31,301 |
| 4399 - Program Reserves | 3,941 |

BROOKTREE SCHOOL
PROPOSED BUDGET
2018-19

| 002 - Brooktree | |
|---|------------------|
| Proposed Budget 2018-19 | |
| 4410 - Equipment - \$500 TO \$4999 | 14,971 |
| 5610 - Equipment Rental & Maintenance Agreements | 3,500 |
| 5716 - Interprogram - Duplication | 500 |
| 050000 - Supplemental | 83,812 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 83,651 |
| 3202 - PERS - Classified | 15,109 |
| 3212 - EMPC PERS Classified | 4,002 |
| 3312 - OASDI-Classified | 5,186 |
| 3322 - Medicare - Classified | 1,213 |
| 3402 - Health & Welfare - Classified | 18,946 |
| 3502 - State Unemployment - Classified | 42 |
| 3602 - Workers Comp - Classified | 1,393 |
| 3702 - Retiree Benefits - Classified | 3,254 |
| 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 | 209,325 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 20,273 |
| 3202 - PERS - Classified | 3,662 |
| 3312 - OASDI-Classified | 1,257 |
| 3322 - Medicare - Classified | 294 |
| 3402 - Health & Welfare - Classified | 1,955 |
| 3502 - State Unemployment - Classified | 10 |
| 3602 - Workers Comp - Classified | 338 |
| 3702 - Retiree Benefits - Classified | 789 |
| 082300 - Measure K Library | 28,578 |
| 010 - General - Unrestricted | 2,913,146 |
| 002 - Brooktree | 2,913,146 |

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. The Cherrywood Cheer, which is performed by the student body at each monthly Spirit Assembly, proclaims our “Cherrywood Charger Pride!”

CHERRYWOOD SCHOOL
PROPOSED BUDGET
2018-19

| 003 - Cherrywood | |
|--|------------------|
| Proposed Budget 2018-19 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 1,348,669 |
| 1150 - Substitutes | 28,125 |
| 2110 - Instructional Aides | 8,190 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 9,135 |
| 3101 - STRS - Certificated | 224,143 |
| 3202 - PERS - Classified | 1,480 |
| 3312 - OASDI-Classified | 1,074 |
| 3321 - Medicare - Certificated | 19,964 |
| 3322 - Medicare - Classified | 250 |
| 3401 - Health & Welfare - Certificated | 162,904 |
| 3402 - Health & Welfare - Classified | 3,576 |
| 3501 - State Unemployment - Certificated | 686 |
| 3502 - State Unemployment - Classified | 9 |
| 3601 - Workers Comp - Certificated | 22,941 |
| 3602 - Workers Comp - Classified | 301 |
| 3701 - Retiree Benefits - Certificated | 52,462 |
| 3702 - Retiree Benefits - Classified | 318 |
| 018100 - Regular Education | 1,884,227 |
| <u>018200 - Regular Education Discretionary</u> | |
| 1190 - Extra Duty | 1,256 |
| 2150 - Substitute Classified Inst. Aides | 154 |
| 3101 - STRS - Certificated | 204 |
| 3202 - PERS - Classified | 27 |
| 3212 - EMPC PERS Classified | 5 |
| 3312 - OASDI-Classified | 10 |
| 3321 - Medicare - Certificated | 18 |
| 3322 - Medicare - Classified | 2 |
| 3501 - State Unemployment - Certificated | 1 |
| 3502 - State Unemployment - Classified | 0 |
| 3601 - Workers Comp - Certificated | 21 |
| 3602 - Workers Comp - Classified | 3 |
| 4310 - Materials & Supplies | 4,691 |
| 5610 - Equipment Rental & Maintenance Agreements | 4,800 |
| 5716 - Interprogram - Duplication | 200 |
| 018200 - Regular Education Discretionary | 11,391 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 164,725 |
| 2410 - Clerical, Technical and Office Salaries | 32,169 |
| 2480 - Secretary | 55,080 |
| 3101 - STRS - Certificated | 26,817 |
| 3202 - PERS - Classified | 15,759 |
| 3212 - EMPC PERS Classified | 2,617 |
| 3312 - OASDI-Classified | 5,410 |
| 3321 - Medicare - Certificated | 2,389 |
| 3322 - Medicare - Classified | 1,265 |
| 3401 - Health & Welfare - Certificated | 9,222 |
| 3402 - Health & Welfare - Classified | 24,230 |
| 3501 - State Unemployment - Certificated | 82 |
| 3502 - State Unemployment - Classified | 44 |
| 3601 - Workers Comp - Certificated | 2,744 |
| 3602 - Workers Comp - Classified | 1,454 |
| 3702 - Retiree Benefits - Classified | 3,394 |
| 048100 - School Administration Salary | 347,401 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 15,000 |
| 1190 - Extra Duty | 1,500 |
| 2190 - Classified Inst. Aides - OT, Extra Duties | 100 |

CHERRYWOOD SCHOOL
PROPOSED BUDGET
2018-19

| 003 - Cherrywood | |
|--|------------------|
| Proposed Budget 2018-19 | |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 100 |
| 2990 - Other Supervisory - OT, Extra Duty | 100 |
| 3101 - STRS - Certificated | 2,686 |
| 3202 - PERS - Classified | 53 |
| 3212 - EMPC PERS Classified | 9 |
| 3312 - OASDI-Classified | 19 |
| 3321 - Medicare - Certificated | 240 |
| 3322 - Medicare - Classified | 4 |
| 3501 - State Unemployment - Certificated | 9 |
| 3502 - State Unemployment - Classified | 0 |
| 3601 - Workers Comp - Certificated | 275 |
| 3602 - Workers Comp - Classified | 5 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 6,000 |
| 4399 - Program Reserves | 2,280 |
| 4410 - Equipment - \$500 TO \$4999 | 10,410 |
| 5220 - Travel & Conference (Also for Mileage) | 1,500 |
| 5610 - Equipment Rental & Maintenance Agreements | 2,200 |
| 5830 - Contracted Services (Board Approval Required) | 2,000 |
| 5846 - Licensing Software Agreement | 11,000 |
| 050000 - Supplemental | 60,490 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 74,212 |
| 3202 - PERS - Classified | 13,404 |
| 3312 - OASDI-Classified | 4,601 |
| 3322 - Medicare - Classified | 1,076 |
| 3402 - Health & Welfare - Classified | 23,062 |
| 3502 - State Unemployment - Classified | 37 |
| 3602 - Workers Comp - Classified | 1,237 |
| 3702 - Retiree Benefits - Classified | 2,887 |
| 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 | 197,526 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 21,421 |
| 3202 - PERS - Classified | 3,869 |
| 3212 - EMPC PERS Classified | 643 |
| 3312 - OASDI-Classified | 1,328 |
| 3322 - Medicare - Classified | 311 |
| 3402 - Health & Welfare - Classified | 1,955 |
| 3502 - State Unemployment - Classified | 11 |
| 3602 - Workers Comp - Classified | 357 |
| 3702 - Retiree Benefits - Classified | 833 |
| 082300 - Measure K Library | 30,728 |
| 010 - General - Unrestricted | 2,531,763 |
| 003 - Cherrywood | 2,531,763 |

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 Distinct 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
2018-19

| 004 - Laneview | |
|--|------------------|
| Proposed Budget 2018-19 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 1,193,691 |
| 1150 - Substitutes | 28,125 |
| 2110 - Instructional Aides | 12,285 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 11,745 |
| 3101 - STRS - Certificated | 171,150 |
| 3201 - PERS - Certificated | 30,801 |
| 3202 - PERS - Classified | 2,220 |
| 3211 - EPMC PERS Certificated | 5,116 |
| 3311 - OASDI-Certificated | 10,573 |
| 3312 - OASDI-Classified | 1,490 |
| 3321 - Medicare - Cerfificated | 17,718 |
| 3322 - Medicare - Classified | 347 |
| 3401 - Health & Welfare - Certificated | 147,846 |
| 3402 - Health & Welfare - Classified | 5,364 |
| 3501 - State Unemployment - Certificated | 610 |
| 3502 - State Unemployment - Classified | 12 |
| 3601 - Workers Comp - Certificated | 20,357 |
| 3602 - Workers Comp - Classified | 417 |
| 3701 - Retiree Benefits - Certificated | 46,435 |
| 3702 - Retiree Benefits - Classified | 477 |
| 018100 - Regular Education | 1,706,779 |
| <u>018200 - Regular Education Discretionary</u> | |
| 1190 - Extra Duty | 1,256 |
| 3101 - STRS - Certificated | 204 |
| 3321 - Medicare - Cerfificated | 18 |
| 3501 - State Unemployment - Certificated | 1 |
| 3601 - Workers Comp - Certificated | 21 |
| 4310 - Materials & Supplies | 10,052 |
| 5716 - Interprogram - Duplication | 1,250 |
| 5724 - Interprogram - Postage | 700 |
| 018200 - Regular Education Discretionary | 13,502 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 174,679 |
| 2410 - Clerical, Technical and Office Salaries | 29,319 |
| 2480 - Secretary | 56,594 |
| 3101 - STRS - Certificated | 28,438 |
| 3202 - PERS - Classified | 15,518 |
| 3212 - EMPC PERS Classified | 1,698 |
| 3312 - OASDI-Classified | 5,327 |
| 3321 - Medicare - Cerfificated | 2,533 |
| 3322 - Medicare - Classified | 1,246 |
| 3401 - Health & Welfare - Certificated | 9,345 |
| 3402 - Health & Welfare - Classified | 13,268 |
| 3501 - State Unemployment - Certificated | 87 |
| 3502 - State Unemployment - Classified | 43 |
| 3601 - Workers Comp - Certificated | 2,910 |
| 3602 - Workers Comp - Classified | 1,431 |
| 3702 - Retiree Benefits - Classified | 3,342 |
| 3901 - Other Benefits - Certificated | 400 |
| 048100 - School Administration Salary | 346,178 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 8,206 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 2,768 |
| 3101 - STRS - Certificated | 1,335 |
| 3202 - PERS - Classified | 490 |
| 3212 - EMPC PERS Classified | 83 |
| 3312 - OASDI-Classified | 172 |
| 3321 - Medicare - Cerfificated | 119 |
| 3322 - Medicare - Classified | 40 |

LANEVIEW SCHOOL
PROPOSED BUDGET
2018-19

| 004 - Laneview | |
|--|------------------|
| Proposed Budget 2018-19 | |
| 3501 - State Unemployment - Certificated | 3 |
| 3502 - State Unemployment - Classified | 1 |
| 3601 - Workers Comp - Certificated | 137 |
| 3602 - Workers Comp - Classified | 46 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 17,000 |
| 4311 - Computer Software | 2,900 |
| 4399 - Program Reserves | 3,277 |
| 4410 - Equipment - \$500 TO \$4999 | 17,664 |
| 5220 - Travel & Conference (Also for Mileage) | 3,500 |
| 5610 - Equipment Rental & Maintenance Agreements | 6,300 |
| 5880 - Field Trip Costs | 1,500 |
| 050000 - Supplemental | 70,541 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 82,717 |
| 3202 - PERS - Classified | 14,941 |
| 3212 - EMPC PERS Classified | 5,790 |
| 3312 - OASDI-Classified | 5,128 |
| 3322 - Medicare - Classified | 1,199 |
| 3402 - Health & Welfare - Classified | 27,862 |
| 3502 - State Unemployment - Classified | 41 |
| 3602 - Workers Comp - Classified | 1,378 |
| 3702 - Retiree Benefits - Classified | 3,218 |
| 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 | 212,406 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 19,535 |
| 082300 - Measure K Library | 19,535 |
| 010 - General - Unrestricted | 2,368,941 |
| <u>060 - General - Restricted</u> | |
| <u>301000 - NCLB - Title I - Part A Basic Grant</u> | |
| 1150 - Substitutes | 10,255 |
| 1190 - Extra Duty | 8,373 |
| 1290 - Other Pupil Support Personnel | 1,256 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 154 |
| 3101 - STRS - Certificated | 3,237 |
| 3202 - PERS - Classified | 27 |
| 3212 - EMPC PERS Classified | 5 |
| 3312 - OASDI-Classified | 10 |
| 3321 - Medicare - Certificated | 288 |
| 3322 - Medicare - Classified | 2 |
| 3501 - State Unemployment - Certificated | 10 |
| 3502 - State Unemployment - Classified | 0 |
| 3601 - Workers Comp - Certificated | 331 |
| 3602 - Workers Comp - Classified | 3 |
| 4310 - Materials & Supplies | 1,000 |
| 4399 - Program Reserves | 2,140 |
| 5830 - Contracted Services (Board Approval Required) | 8,011 |
| 5846 - Licensing Software Agreement | 7,700 |
| 301000 - NCLB - Title I - Part A Basic Grant | 42,801 |
| 060 - General - Restricted | 42,801 |
| 004 - Laneview | 2,411,742 |

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
2018-19

| 001 - Majestic Way | |
|--|------------------|
| Proposed Budget 2018-19 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 1,737,171 |
| 1150 - Substitutes | 28,125 |
| 2110 - Instructional Aides | 16,380 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 15,660 |
| 3101 - STRS - Certificated | 287,392 |
| 3202 - PERS - Classified | 2,960 |
| 3312 - OASDI-Classified | 1,987 |
| 3321 - Medicare - Certificated | 25,597 |
| 3322 - Medicare - Classified | 463 |
| 3401 - Health & Welfare - Certificated | 251,478 |
| 3402 - Health & Welfare - Classified | 7,152 |
| 3501 - State Unemployment - Certificated | 884 |
| 3502 - State Unemployment - Classified | 16 |
| 3601 - Workers Comp - Certificated | 29,414 |
| 3602 - Workers Comp - Classified | 555 |
| 3701 - Retiree Benefits - Certificated | 67,578 |
| 3702 - Retiree Benefits - Classified | 636 |
| 018100 - Regular Education | 2,473,448 |
| <u>018200 - Regular Education Discretionary</u> | |
| 1190 - Extra Duty | 1,256 |
| 3101 - STRS - Certificated | 204 |
| 3321 - Medicare - Certificated | 18 |
| 3501 - State Unemployment - Certificated | 1 |
| 3601 - Workers Comp - Certificated | 21 |
| 4310 - Materials & Supplies | 7,196 |
| 5610 - Equipment Rental & Maintenance Agreements | 8,708 |
| 5724 - Interprogram - Postage | 350 |
| 018200 - Regular Education Discretionary | 17,754 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 164,757 |
| 2410 - Clerical, Technical and Office Salaries | 30,507 |
| 2480 - Secretary | 56,594 |
| 3101 - STRS - Certificated | 26,822 |
| 3202 - PERS - Classified | 15,732 |
| 3212 - EMPC PERS Classified | 1,698 |
| 3312 - OASDI-Classified | 5,400 |
| 3321 - Medicare - Certificated | 2,389 |
| 3322 - Medicare - Classified | 1,263 |
| 3401 - Health & Welfare - Certificated | 2,145 |
| 3402 - Health & Welfare - Classified | 13,268 |
| 3501 - State Unemployment - Certificated | 82 |
| 3502 - State Unemployment - Classified | 43 |
| 3601 - Workers Comp - Certificated | 2,745 |
| 3602 - Workers Comp - Classified | 1,451 |
| 3702 - Retiree Benefits - Classified | 3,389 |
| 3901 - Other Benefits - Certificated | 400 |
| 048100 - School Administration Salary | 328,685 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 10,149 |
| 1190 - Extra Duty | 4,186 |
| 3101 - STRS - Certificated | 2,333 |
| 3321 - Medicare - Certificated | 208 |
| 3501 - State Unemployment - Certificated | 7 |
| 3601 - Workers Comp - Certificated | 239 |
| 4210 - Library Books and Other Reference Material | 7,000 |
| 4310 - Materials & Supplies | 14,798 |
| 4399 - Program Reserves | 4,188 |

MAJESTIC WAY SCHOOL
PROPOSED BUDGET
2018-19

| 001 - Majestic Way | |
|--|------------------|
| Proposed Budget 2018-19 | |
| 4410 - Equipment - \$500 TO \$4999 | 2,200 |
| 5220 - Travel & Conference (Also for Mileage) | 500 |
| 5610 - Equipment Rental & Maintenance Agreements | 3,000 |
| 5716 - Interprogram - Duplication | 500 |
| 5830 - Contracted Services (Board Approval Required) | 39,449 |
| 050000 - Supplemental | 88,757 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 82,133 |
| 3202 - PERS - Classified | 14,835 |
| 3212 - EMPC PERS Classified | 5,750 |
| 3312 - OASDI-Classified | 5,092 |
| 3322 - Medicare - Classified | 1,191 |
| 3402 - Health & Welfare - Classified | 27,862 |
| 3502 - State Unemployment - Classified | 41 |
| 3602 - Workers Comp - Classified | 1,368 |
| 3702 - Retiree Benefits - Classified | 3,195 |
| 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 | 202,843 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 18,352 |
| 3202 - PERS - Classified | 3,315 |
| 3312 - OASDI-Classified | 1,138 |
| 3322 - Medicare - Classified | 266 |
| 3402 - Health & Welfare - Classified | 182 |
| 3502 - State Unemployment - Classified | 9 |
| 3602 - Workers Comp - Classified | 306 |
| 3702 - Retiree Benefits - Classified | 714 |
| 082300 - Measure K Library | 24,282 |
| 010 - General - Unrestricted | 3,135,769 |
| 001 - Majestic Way | 3,135,769 |

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
2018-19**

| 005 - Noble | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 1,747,895 |
| 1150 - Substitutes | 28,125 |
| 2110 - Instructional Aides | 12,285 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 15,660 |
| 3101 - STRS - Certificated | 289,137 |
| 3202 - PERS - Classified | 2,220 |
| 3312 - OASDI-Classified | 1,733 |
| 3321 - Medicare - Certificated | 25,754 |
| 3322 - Medicare - Classified | 404 |
| 3401 - Health & Welfare - Certificated | 262,631 |
| 3402 - Health & Welfare - Classified | 5,364 |
| 3501 - State Unemployment - Certificated | 889 |
| 3502 - State Unemployment - Classified | 14 |
| 3601 - Workers Comp - Certificated | 29,591 |
| 3602 - Workers Comp - Classified | 487 |
| 3701 - Retiree Benefits - Certificated | 67,992 |
| 3702 - Retiree Benefits - Classified | 477 |
| 018100 - Regular Education | 2,490,658 |
| <u>018200 - Regular Education Discretionary</u> | |
| 1190 - Extra Duty | 1,256 |
| 3101 - STRS - Certificated | 204 |
| 3321 - Medicare - Certificated | 18 |
| 3501 - State Unemployment - Certificated | 1 |
| 3601 - Workers Comp - Certificated | 21 |
| 4310 - Materials & Supplies | 13,372 |
| 5610 - Equipment Rental & Maintenance Agreements | 1,800 |
| 5716 - Interprogram - Duplication | 100 |
| 5724 - Interprogram - Postage | 100 |
| 5880 - Field Trip Costs | 2,000 |
| 018200 - Regular Education Discretionary | 18,872 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 163,151 |
| 2410 - Clerical, Technical and Office Salaries | 33,060 |
| 2480 - Secretary | 45,313 |
| 3101 - STRS - Certificated | 26,561 |
| 3202 - PERS - Classified | 14,155 |
| 3212 - EMPC PERS Classified | 992 |
| 3312 - OASDI-Classified | 4,859 |
| 3321 - Medicare - Certificated | 2,366 |
| 3322 - Medicare - Classified | 1,136 |
| 3401 - Health & Welfare - Certificated | 2,145 |
| 3402 - Health & Welfare - Classified | 11,532 |
| 3501 - State Unemployment - Certificated | 82 |
| 3502 - State Unemployment - Classified | 40 |
| 3601 - Workers Comp - Certificated | 2,718 |
| 3602 - Workers Comp - Classified | 1,306 |
| 3702 - Retiree Benefits - Classified | 2,895 |
| 3901 - Other Benefits - Certificated | 400 |
| 048100 - School Administration Salary | 312,711 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 4,186 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 3,175 |
| 3101 - STRS - Certificated | 681 |
| 3202 - PERS - Classified | 562 |
| 3212 - EMPC PERS Classified | 95 |
| 3312 - OASDI-Classified | 197 |
| 3321 - Medicare - Certificated | 61 |

NOBLE SCHOOL
PROPOSED BUDGET
2018-19

| 005 - Noble | Proposed Budget 2018-2019 |
|--|----------------------------------|
| 3322 - Medicare - Classified | 46 |
| 3501 - State Unemployment - Certificated | 2 |
| 3502 - State Unemployment - Classified | 2 |
| 3601 - Workers Comp - Certificated | 70 |
| 3602 - Workers Comp - Classified | 53 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 36,900 |
| 4311 - Computer Software | 4,400 |
| 5610 - Equipment Rental & Maintenance Agreements | 6,000 |
| 5716 - Interprogram - Duplication | 250 |
| 5830 - Contracted Services (Board Approval Required) | 6,500 |
| 5846 - Licensing Software Agreement | 1,000 |
| 050000 - Supplemental | 69,179 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 72,633 |
| 3202 - PERS - Classified | 13,119 |
| 3312 - OASDI-Classified | 4,503 |
| 3322 - Medicare - Classified | 1,053 |
| 3402 - Health & Welfare - Classified | 14,830 |
| 3502 - State Unemployment - Classified | 36 |
| 3602 - Workers Comp - Classified | 1,210 |
| 3702 - Retiree Benefits - Classified | 2,825 |
| 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 | 192,595 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 21,311 |
| 3102 - STRS - Classified | 3,469 |
| 3322 - Medicare - Classified | 309 |
| 3402 - Health & Welfare - Classified | 1,955 |
| 3502 - State Unemployment - Classified | 11 |
| 3602 - Workers Comp - Classified | 355 |
| 3702 - Retiree Benefits - Classified | 829 |
| 082300 - Measure K Library | 28,239 |
| 010 - General - Unrestricted | 3,112,254 |
| 005 - Noble | 3,112,254 |

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
2018-19

| 006 - Northwood | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 1,994,896 |
| 1150 - Substitutes | 28,125 |
| 2110 - Instructional Aides | 20,475 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 16,965 |
| 3101 - STRS - Certificated | 329,348 |
| 3202 - PERS - Classified | 3,700 |
| 3312 - OASDI-Classified | 2,322 |
| 3321 - Medicare - Certificated | 29,334 |
| 3322 - Medicare - Classified | 541 |
| 3401 - Health & Welfare - Certificated | 286,281 |
| 3402 - Health & Welfare - Classified | 8,940 |
| 3501 - State Unemployment - Certificated | 1,012 |
| 3502 - State Unemployment - Classified | 18 |
| 3601 - Workers Comp - Certificated | 33,706 |
| 3602 - Workers Comp - Classified | 647 |
| 3701 - Retiree Benefits - Certificated | 77,603 |
| 3702 - Retiree Benefits - Classified | 795 |
| 018100 - Regular Education | 2,834,708 |
| <u>018200 - Regular Education Discretionary</u> | |
| 1190 - Extra Duty | 1,256 |
| 3101 - STRS - Certificated | 204 |
| 3321 - Medicare - Certificated | 18 |
| 3501 - State Unemployment - Certificated | 1 |
| 3601 - Workers Comp - Certificated | 21 |
| 4310 - Materials & Supplies | 8,200 |
| 5610 - Equipment Rental & Maintenance Agreements | 8,550 |
| 5716 - Interprogram - Duplication | 511 |
| 5724 - Interprogram - Postage | 600 |
| 018200 - Regular Education Discretionary | 19,361 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 163,151 |
| 2410 - Clerical, Technical and Office Salaries | 25,117 |
| 2480 - Secretary | 45,511 |
| 3101 - STRS - Certificated | 26,561 |
| 3202 - PERS - Classified | 8,220 |
| 3312 - OASDI-Classified | 4,379 |
| 3321 - Medicare - Certificated | 2,366 |
| 3322 - Medicare - Classified | 1,024 |
| 3401 - Health & Welfare - Certificated | 9,222 |
| 3402 - Health & Welfare - Classified | 3,977 |
| 3501 - State Unemployment - Certificated | 82 |
| 3502 - State Unemployment - Classified | 36 |
| 3601 - Workers Comp - Certificated | 2,718 |
| 3602 - Workers Comp - Classified | 1,176 |
| 3702 - Retiree Benefits - Classified | 1,770 |
| 048100 - School Administration Salary | 295,310 |
| <u>050000 - Supplemental</u> | |
| 1190 - Extra Duty | 6,696 |
| 2110 - Instructional Aides | 41,994 |
| 3101 - STRS - Certificated | 1,091 |
| 3202 - PERS - Classified | 7,514 |
| 3212 - EMPC PERS Classified | 871 |
| 3312 - OASDI-Classified | 3,504 |
| 3321 - Medicare - Certificated | 97 |
| 3322 - Medicare - Classified | 819 |
| 3402 - Health & Welfare - Classified | 6,247 |
| 3501 - State Unemployment - Certificated | 4 |

NORTHWOOD SCHOOL
PROPOSED BUDGET
2018-19

| 006 - Northwood | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| 3502 - State Unemployment - Classified | 28 |
| 3601 - Workers Comp - Certificated | 112 |
| 3602 - Workers Comp - Classified | 942 |
| 3702 - Retiree Benefits - Classified | 1,663 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 1,960 |
| 4410 - Equipment - \$500 TO \$4999 | 2,272 |
| 5716 - Interprogram - Duplication | 1,950 |
| 5830 - Contracted Services (Board Approval Required) | 5,000 |
| 5846 - Licensing Software Agreement | 21,290 |
| 050000 - Supplemental | 109,054 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 85,753 |
| 3202 - PERS - Classified | 15,489 |
| 3212 - EMPC PERS Classified | 6,003 |
| 3312 - OASDI-Classified | 5,316 |
| 3322 - Medicare - Classified | 1,243 |
| 3402 - Health & Welfare - Classified | 27,862 |
| 3502 - State Unemployment - Classified | 43 |
| 3602 - Workers Comp - Classified | 1,428 |
| 3702 - Retiree Benefits - Classified | 3,336 |
| 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 | 207,942 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 18,495 |
| 3202 - PERS - Classified | 3,341 |
| 3312 - OASDI-Classified | 1,147 |
| 3322 - Medicare - Classified | 268 |
| 3402 - Health & Welfare - Classified | 8,329 |
| 3502 - State Unemployment - Classified | 9 |
| 3602 - Workers Comp - Classified | 308 |
| 3702 - Retiree Benefits - Classified | 690 |
| 082300 - Measure K Library | 32,587 |
| 010 - General - Unrestricted | 3,498,962 |
| 006 - Northwood | 3,498,962 |

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, thinking, 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 student's 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
2018-19**

| 007 - Ruskin | |
|--|------------------|
| Proposed Budget 2018-20 19 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 1,991,914 |
| 1150 - Substitutes | 28,125 |
| 2110 - Instructional Aides | 16,380 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 18,270 |
| 3101 - STRS - Certificated | 328,865 |
| 3202 - PERS - Classified | 2,960 |
| 3312 - OASDI-Classified | 2,149 |
| 3321 - Medicare - Certificated | 29,291 |
| 3322 - Medicare - Classified | 501 |
| 3401 - Health & Welfare - Certificated | 297,444 |
| 3402 - Health & Welfare - Classified | 7,152 |
| 3501 - State Unemployment - Certificated | 1,009 |
| 3502 - State Unemployment - Classified | 17 |
| 3601 - Workers Comp - Certificated | 33,658 |
| 3602 - Workers Comp - Classified | 603 |
| 3701 - Retiree Benefits - Certificated | 77,482 |
| 3702 - Retiree Benefits - Classified | 636 |
| 018100 - Regular Education | 2,836,456 |
| <u>018200 - Regular Education Discretionary</u> | |
| 1190 - Extra Duty | 1,256 |
| 3101 - STRS - Certificated | 204 |
| 3321 - Medicare - Certificated | 18 |
| 3501 - State Unemployment - Certificated | 1 |
| 3601 - Workers Comp - Certificated | 21 |
| 4310 - Materials & Supplies | 17,463 |
| 5716 - Interprogram - Duplication | 1,000 |
| 5724 - Interprogram - Postage | 500 |
| 018200 - Regular Education Discretionary | 20,463 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 163,151 |
| 2410 - Clerical, Technical and Office Salaries | 29,319 |
| 2480 - Secretary | 56,594 |
| 3101 - STRS - Certificated | 26,561 |
| 3202 - PERS - Classified | 15,518 |
| 3212 - EMPC PERS Classified | 1,698 |
| 3312 - OASDI-Classified | 5,327 |
| 3321 - Medicare - Certificated | 2,366 |
| 3322 - Medicare - Classified | 1,246 |
| 3401 - Health & Welfare - Certificated | 9,345 |
| 3402 - Health & Welfare - Classified | 20,386 |
| 3501 - State Unemployment - Certificated | 82 |
| 3502 - State Unemployment - Classified | 43 |
| 3601 - Workers Comp - Certificated | 2,718 |
| 3602 - Workers Comp - Classified | 1,431 |
| 3702 - Retiree Benefits - Classified | 3,342 |
| 3901 - Other Benefits - Certificated | 400 |
| 048100 - School Administration Salary | 339,527 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 12,558 |
| 1190 - Extra Duty | 12,558 |
| 2190 - Classified Inst. Aides - OT, Extra Duties | 4,613 |
| 3101 - STRS - Certificated | 4,089 |
| 3202 - PERS - Classified | 817 |
| 3212 - EMPC PERS Classified | 138 |
| 3312 - OASDI-Classified | 286 |
| 3321 - Medicare - Certificated | 364 |
| 3322 - Medicare - Classified | 67 |

RUSKIN SCHOOL
PROPOSED BUDGET
2018-19

| 007 - Ruskin | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| 3501 - State Unemployment - Certificated | 12 |
| 3502 - State Unemployment - Classified | 2 |
| 3601 - Workers Comp - Certificated | 418 |
| 3602 - Workers Comp - Classified | 77 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 5,855 |
| 4399 - Program Reserves | 29,834 |
| 4410 - Equipment - \$500 TO \$4999 | 5,000 |
| 5610 - Equipment Rental & Maintenance Agreements | 12,000 |
| 5830 - Contracted Services (Board Approval Required) | 8,000 |
| 050000 - Supplemental | 101,688 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 83,651 |
| 3202 - PERS - Classified | 15,109 |
| 3212 - EMPC PERS Classified | 5,856 |
| 3312 - OASDI-Classified | 5,186 |
| 3322 - Medicare - Classified | 1,213 |
| 3402 - Health & Welfare - Classified | 27,862 |
| 3502 - State Unemployment - Classified | 42 |
| 3602 - Workers Comp - Classified | 1,393 |
| 3702 - Retiree Benefits - Classified | 3,254 |
| 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 | 214,013 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 30,055 |
| 3202 - PERS - Classified | 5,429 |
| 3212 - EMPC PERS Classified | 902 |
| 3312 - OASDI-Classified | 1,863 |
| 3322 - Medicare - Classified | 436 |
| 3402 - Health & Welfare - Classified | 9,285 |
| 3502 - State Unemployment - Classified | 15 |
| 3602 - Workers Comp - Classified | 501 |
| 3702 - Retiree Benefits - Classified | 1,169 |
| 082300 - Measure K Library | 49,655 |
| <u>090500 - Site Donations</u> | |
| 2110 - Instructional Aides | 39,156 |
| 3202 - PERS - Classified | 7,072 |
| 3212 - EMPC PERS Classified | 689 |
| 3312 - OASDI-Classified | 2,428 |
| 3322 - Medicare - Classified | 568 |
| 3402 - Health & Welfare - Classified | 3,362 |
| 3502 - State Unemployment - Classified | 19 |
| 3602 - Workers Comp - Classified | 652 |
| 3702 - Retiree Benefits - Classified | 1,523 |
| 090500 - Site Donations | 55,469 |
| 010 - General - Unrestricted | 3,617,271 |
| <u>060 - General - Restricted</u> | |
| <u>090200 - Fundraising</u> | |
| 2110 - instructional Aides | 6,041 |
| 3202 - PERS - Classified | 1,091 |
| 3212 - EMPC PERS Classified | 36 |
| 3312 - OASDI-Classified | 375 |

RUSKIN SCHOOL
PROPOSED BUDGET
2018-19

| 007 - Ruskin | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| 3322 - Medicare - Classified | 88 |
| 3402 - Health & Welfare - Classified | 548 |
| 3502 - State Unemployment - Classified | 3 |
| 3602 - Workers Comp - Classified | 100 |
| 3702 - Retiree Benefits - Classified | 235 |
| 090200 - Fundraising | 8,517 |
| 060 - General - Restricted | 8,517 |
| 007 - Ruskin | 3,625,788 |

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
2018-19

| 010 - Summerdale | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| 010 - General - Unrestricted | |
| 018100 - Regular Education | |
| 1110 - K-8 Teachers | 1,256,570 |
| 1150 - Substitutes | 28,125 |
| 2110 - Instructional Aides | 12,285 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 13,050 |
| 3101 - STRS - Certificated | 209,148 |
| 3202 - PERS - Classified | 2,220 |
| 3312 - OASDI-Classified | 1,571 |
| 3321 - Medicare - Certificated | 18,628 |
| 3322 - Medicare - Classified | 366 |
| 3401 - Health & Welfare - Certificated | 197,610 |
| 3402 - Health & Welfare - Classified | 5,364 |
| 3501 - State Unemployment - Certificated | 641 |
| 3502 - State Unemployment - Classified | 13 |
| 3601 - Workers Comp - Certificated | 21,405 |
| 3602 - Workers Comp - Classified | 440 |
| 3701 - Retiree Benefits - Certificated | 48,879 |
| 3702 - Retiree Benefits - Classified | 477 |
| 018100 - Regular Education | 1,816,792 |
| 018200 - Regular Education Discretionary | |
| 1190 - Extra Duty | 1,256 |
| 3101 - STRS - Certificated | 204 |
| 3321 - Medicare - Certificated | 18 |
| 3501 - State Unemployment - Certificated | 1 |
| 3601 - Workers Comp - Certificated | 21 |
| 4310 - Materials & Supplies | 5,415 |
| 5610 - Equipment Rental & Maintenance Agreements | 7,000 |
| 5724 - Interprogram - Postage | 500 |
| 018200 - Regular Education Discretionary | 14,415 |
| 048100 - School Administration Salary | |
| 1305 - Principals | 168,000 |
| 2410 - Clerical, Technical and Office Salaries | 33,060 |
| 2480 - Secretary | 52,643 |
| 3101 - STRS - Certificated | 27,350 |
| 3202 - PERS - Classified | 15,479 |
| 3212 - EMPC PERS Classified | 2,571 |
| 3312 - OASDI-Classified | 5,314 |
| 3321 - Medicare - Certificated | 2,436 |
| 3322 - Medicare - Classified | 1,242 |
| 3401 - Health & Welfare - Certificated | 9,345 |
| 3402 - Health & Welfare - Classified | 20,386 |
| 3501 - State Unemployment - Certificated | 84 |
| 3502 - State Unemployment - Classified | 43 |
| 3601 - Workers Comp - Certificated | 2,799 |
| 3602 - Workers Comp - Classified | 1,428 |
| 3702 - Retiree Benefits - Classified | 3,334 |
| 3901 - Other Benefits - Certificated | 400 |
| 048100 - School Administration Salary | 345,914 |
| 050000 - Supplemental | |
| 1150 - Substitutes | 18,418 |
| 2110 - Instructional Aides | 15,601 |
| 3101 - STRS - Certificated | 2,999 |
| 3202 - PERS - Classified | 2,818 |
| 3212 - EMPC PERS Classified | 468 |
| 3312 - OASDI-Classified | 967 |
| 3321 - Medicare - Certificated | 267 |
| 3322 - Medicare - Classified | 226 |
| 3402 - Health & Welfare - Classified | 4,849 |

SUMMERDALE SCHOOL
PROPOSED BUDGET
2018-19

| 010 - Summerdale | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| 3501 - State Unemployment - Certificated | 9 |
| 3502 - State Unemployment - Classified | 8 |
| 3601 - Workers Comp - Certificated | 307 |
| 3602 - Workers Comp - Classified | 260 |
| 3702 - Retiree Benefits - Classified | 646 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 8,843 |
| 4399 - Program Reserves | 1,908 |
| 5846 - Licensing Software Agreement | 10,350 |
| 050000 - Supplemental | 73,944 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 83,213 |
| 3202 - PERS - Classified | 15,030 |
| 3212 - EMPC PERS Classified | 4,002 |
| 3312 - OASDI-Classified | 5,159 |
| 3322 - Medicare - Classified | 1,207 |
| 3402 - Health & Welfare - Classified | 27,862 |
| 3502 - State Unemployment - Classified | 42 |
| 3602 - Workers Comp - Classified | 1,386 |
| 3702 - Retiree Benefits - Classified | 3,237 |
| 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 | 219,164 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 23,118 |
| 3202 - PERS - Classified | 4,176 |
| 3212 - EMPC PERS Classified | 694 |
| 3312 - OASDI-Classified | 1,433 |
| 3322 - Medicare - Classified | 335 |
| 3402 - Health & Welfare - Classified | 6,465 |
| 3502 - State Unemployment - Classified | 12 |
| 3602 - Workers Comp - Classified | 385 |
| 3702 - Retiree Benefits - Classified | 861 |
| 082300 - Measure K Library | 37,479 |
| 010 - General - Unrestricted | 2,507,708 |
| <u>060 - General - Restricted</u> | |
| <u>301000 - NCLB - Title I - Part A Basic Grant</u> | |
| 2110 - Instructional Aides | 30,425 |
| 3202 - PERS - Classified | 3,281 |
| 3212 - EMPC PERS Classified | 545 |
| 3312 - OASDI-Classified | 1,886 |
| 3322 - Medicare - Classified | 441 |
| 3402 - Health & Welfare - Classified | 1,543 |
| 3502 - State Unemployment - Classified | 15 |
| 3602 - Workers Comp - Classified | 507 |
| 3702 - Retiree Benefits - Classified | 1,136 |
| 4310 - Materials & Supplies | 7,905 |
| 301000 - NCLB - Title I - Part A Basic Grant | 47,684 |
| <u>915200 - MTSS - California Scale Up</u> | |
| 1190 - Extra Duty | 9,508 |
| 3101 - STRS - Certificated | 1,548 |
| 3321 - Medicare - Certificated | 138 |
| 3501 - State Unemployment - Certificated | 5 |

SUMMERDALE SCHOOL
PROPOSED BUDGET
2018-19

| 010 - Summerdale | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| 3601 - Workers Comp - Certificated | 158 |
| 915200 - MTSS - California Scale Up | 11,357 |
| 060 - General - Restricted | 59,041 |
| 010 - Summerdale | 2,566,749 |

Toyon Elementary School

Principal: Maria Smith

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 "triage" all students who are at risk of academic failure three times yearly 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, GATE, 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 given for improving or scoring met or exceeded on the Smarter Balanced assessment, perfect attendance, and at the end of the year at Principal's Award Night for honor roll and fifth grade student standouts.

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. Toyon students collect water bottles for recycling and turn it into cash, and then the cash is donated to YSI. For our Spanish-speaking families, we offer a parent education program called The Latino Family Literacy Project to show parents how to build literacy skills in both their primary language and in English. This program runs once a week for ten weeks in the fall. We also 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
2018-19

| 008 - Toyon | | Proposed Budget 2018-2019 |
|--|--|----------------------------------|
| <u>010 - General - Unrestricted</u> | | |
| <u>018100 - Regular Education</u> | | |
| 1110 - K-8 Teachers | | 1,122,184 |
| 1150 - Substitutes | | 28,125 |
| 2110 - Instructional Aides | | 8,190 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | | 10,440 |
| 3101 - STRS - Certificated | | 187,273 |
| 3202 - PERS - Classified | | 1,480 |
| 3312 - OASDI-Classified | | 1,155 |
| 3321 - Medicare - Certificated | | 16,681 |
| 3322 - Medicare - Classified | | 269 |
| 3401 - Health & Welfare - Certificated | | 167,244 |
| 3402 - Health & Welfare - Classified | | 3,576 |
| 3501 - State Unemployment - Certificated | | 573 |
| 3502 - State Unemployment - Classified | | 9 |
| 3601 - Workers Comp - Certificated | | 19,168 |
| 3602 - Workers Comp - Classified | | 325 |
| 3701 - Retiree Benefits - Certificated | | 43,652 |
| 3702 - Retiree Benefits - Classified | | 318 |
| 018100 - Regular Education | | 1,610,662 |
| <u>018200 - Regular Education Discretionary</u> | | |
| 1150 - Substitutes | | 503 |
| 1190 - Extra Duty | | 1,256 |
| 2190 - Classified Inst. Aides - OT, Extra Duties | | 154 |
| 3101 - STRS - Certificated | | 286 |
| 3202 - PERS - Classified | | 27 |
| 3212 - EMPC PERS Classified | | 5 |
| 3312 - OASDI-Classified | | 10 |
| 3321 - Medicare - Certificated | | 25 |
| 3322 - Medicare - Classified | | 2 |
| 3501 - State Unemployment - Certificated | | 1 |
| 3502 - State Unemployment - Classified | | 0 |
| 3601 - Workers Comp - Certificated | | 29 |
| 3602 - Workers Comp - Classified | | 3 |
| 4310 - Materials & Supplies | | 7,300 |
| 5610 - Equipment Rental & Maintenance Agreements | | 1,105 |
| 5716 - Interprogram - Duplication | | 400 |
| 5724 - Interprogram - Postage | | 475 |
| 018200 - Regular Education Discretionary | | 11,580 |
| <u>048100 - School Administration Salary</u> | | |
| 1305 - Principals | | 163,151 |
| 2410 - Clerical, Technical and Office Salaries | | 32,169 |
| 2480 - Secretary | | 58,109 |
| 3101 - STRS - Certificated | | 26,561 |
| 3202 - PERS - Classified | | 16,306 |
| 3212 - EMPC PERS Classified | | 2,708 |
| 3312 - OASDI-Classified | | 5,598 |
| 3321 - Medicare - Certificated | | 2,366 |
| 3322 - Medicare - Classified | | 1,309 |
| 3401 - Health & Welfare - Certificated | | 11,745 |
| 3402 - Health & Welfare - Classified | | 21,526 |
| 3501 - State Unemployment - Certificated | | 82 |
| 3502 - State Unemployment - Classified | | 45 |
| 3601 - Workers Comp - Certificated | | 2,718 |
| 3602 - Workers Comp - Classified | | 1,504 |
| 3702 - Retiree Benefits - Classified | | 3,511 |
| 3901 - Other Benefits - Certificated | | 400 |
| 048100 - School Administration Salary | | 349,808 |

TOYON SCHOOL
PROPOSED BUDGET
2018-19

| 008 - Toyon | |
|--|----------------|
| Proposed Budget 2018-2019 | |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 4,019 |
| 1190 - Extra Duty | 4,186 |
| 2110 - Instructional Aides | 7,445 |
| 2190 - Classified Inst. Aides - OT, Extra Duties | 4,229 |
| 3101 - STRS - Certificated | 1,335 |
| 3202 - PERS - Classified | 2,093 |
| 3212 - EMPC PERS Classified | 127 |
| 3312 - OASDI-Classified | 724 |
| 3321 - Medicare - Cerfiticated | 119 |
| 3322 - Medicare - Classified | 169 |
| 3402 - Health & Welfare - Classified | 3,250 |
| 3501 - State Unemployment - Certificated | 4 |
| 3502 - State Unemployment - Classified | 6 |
| 3601 - Workers Comp - Certificated | 137 |
| 3602 - Workers Comp - Classified | 194 |
| 3702 - Retiree Benefits - Classified | 290 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 10,744 |
| 4399 - Program Reserves | 1,945 |
| 5220 - Travel & Conference (Also for Mileage) | 5,000 |
| 5610 - Equipment Rental & Maintenance Agreements | 7,000 |
| 5716 - Interprogram - Duplication | 300 |
| 5830 - Contracted Services (Board Approval Required) | 10,000 |
| 050000 - Supplemental | 68,317 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 82,133 |
| 3202 - PERS - Classified | 14,835 |
| 3212 - EMPC PERS Classified | 3,896 |
| 3312 - OASDI-Classified | 5,092 |
| 3322 - Medicare - Classified | 1,191 |
| 3402 - Health & Welfare - Classified | 27,862 |
| 3502 - State Unemployment - Classified | 41 |
| 3602 - Workers Comp - Classified | 1,368 |
| 3702 - Retiree Benefits - Classified | 3,195 |
| 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 | 216,016 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 18,624 |
| 3202 - PERS - Classified | 3,364 |
| 3312 - OASDI-Classified | 1,155 |
| 3322 - Medicare - Classified | 270 |
| 3402 - Health & Welfare - Classified | 1,955 |
| 3502 - State Unemployment - Classified | 9 |
| 3602 - Workers Comp - Classified | 310 |
| 3702 - Retiree Benefits - Classified | 724 |
| 082300 - Measure K Library | 26,411 |
| <u>099900 - Budget clearing</u> | |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 3,307 |
| 3202 - PERS - Classified | 597 |
| 3212 - EMPC PERS Classified | 99 |
| 3312 - OASDI-Classified | 205 |
| 3322 - Medicare - Classified | 48 |
| 3402 - Health & Welfare - Classified | 411 |

**TOYON SCHOOL
PROPOSED BUDGET
2018-19**

| | |
|--|----------------------------------|
| 008 - Toyon | |
| | Proposed Budget 2018-2019 |
| 3502 - State Unemployment - Classified | 2 |
| 3602 - Workers Comp - Classified | 55 |
| 3702 - Retiree Benefits - Classified | 176 |
| 099900 - Budget clearing | 4,900 |
| 010 - General - Unrestricted | 2,287,694 |
| 060 - General - Restricted | |
| 301000 - NCLB - Title I - Part A Basic Grant | |
| 1150 - Substitutes | 24,440 |
| 1290 - Other Pupil Support Personnel | 276 |
| 3101 - STRS - Certificated | 4,024 |
| 3321 - Medicare - Cerfiticated | 359 |
| 3501 - State Unemployment - Certificated | 13 |
| 3601 - Workers Comp - Certificated | 413 |
| 4399 - Program Reserves | 2,557 |
| 5830 - Contracted Services (Board Approval Required) | 8,550 |
| 5846 - Licensing Software Agreement | 10,500 |
| 301000 - NCLB - Title I - Part A Basic Grant | 51,132 |
| 060 - General - Restricted | 51,132 |
| 008 - Toyon | 2,338,826 |

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
2018-19

| 009 - Vinci Park | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 2,032,885 |
| 1150 - Substitutes | 28,125 |
| 2110 - Instructional Aides | 16,380 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 18,270 |
| 3101 - STRS - Certificated | 317,928 |
| 3202 - PERS - Classified | 2,960 |
| 3312 - OASDI-Classified | 2,149 |
| 3321 - Medicare - Certificated | 28,315 |
| 3322 - Medicare - Classified | 501 |
| 3401 - Health & Welfare - Certificated | 320,382 |
| 3402 - Health & Welfare - Classified | 7,152 |
| 3501 - State Unemployment - Certificated | 977 |
| 3502 - State Unemployment - Classified | 17 |
| 3601 - Workers Comp - Certificated | 32,538 |
| 3602 - Workers Comp - Classified | 603 |
| 3701 - Retiree Benefits - Certificated | 74,875 |
| 3702 - Retiree Benefits - Classified | 636 |
| 018100 - Regular Education | 2,884,693 |
| <u>018200 - Regular Education Discretionary</u> | |
| 1190 - Extra Duty | 1,256 |
| 3101 - STRS - Certificated | 204 |
| 3321 - Medicare - Certificated | 18 |
| 3501 - State Unemployment - Certificated | 1 |
| 3601 - Workers Comp - Certificated | 21 |
| 4310 - Materials & Supplies | 16,491 |
| 5716 - Interprogram - Duplication | 1,000 |
| 5724 - Interprogram - Postage | 1,000 |
| 018200 - Regular Education Discretionary | 19,991 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 171,307 |
| 2410 - Clerical, Technical and Office Salaries | 25,160 |
| 2480 - Secretary | 56,594 |
| 3101 - STRS - Certificated | 27,889 |
| 3202 - PERS - Classified | 14,766 |
| 3212 - EMPC PERS Classified | 1,698 |
| 3312 - OASDI-Classified | 5,069 |
| 3321 - Medicare - Certificated | 2,484 |
| 3322 - Medicare - Classified | 1,186 |
| 3401 - Health & Welfare - Certificated | 11,745 |
| 3402 - Health & Welfare - Classified | 13,268 |
| 3501 - State Unemployment - Certificated | 86 |
| 3502 - State Unemployment - Classified | 41 |
| 3601 - Workers Comp - Certificated | 2,854 |
| 3602 - Workers Comp - Classified | 1,362 |
| 3702 - Retiree Benefits - Classified | 3,181 |
| 3901 - Other Benefits - Certificated | 400 |
| 048100 - School Administration Salary | 339,090 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 8,373 |
| 1910 - Other Certificated Salaries /Teacher Advisors | 45,406 |
| 2110 - Instructional Aides | 10,401 |
| 3101 - STRS - Certificated | 8,755 |
| 3202 - PERS - Classified | 1,879 |
| 3312 - OASDI-Classified | 645 |
| 3321 - Medicare - Certificated | 779 |
| 3322 - Medicare - Classified | 151 |
| 3401 - Health & Welfare - Certificated | 2,022 |

VINCI PARK SCHOOL
PROPOSED BUDGET
2018-19

| 009 - Vinci Park | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| 3402 - Health & Welfare - Classified | 3,714 |
| 3501 - State Unemployment - Certificated | 27 |
| 3502 - State Unemployment - Classified | 5 |
| 3601 - Workers Comp - Certificated | 896 |
| 3602 - Workers Comp - Classified | 173 |
| 3701 - Retiree Benefits - Certificated | 1,766 |
| 3702 - Retiree Benefits - Classified | 435 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 8,778 |
| 4399 - Program Reserves | 4,373 |
| 5610 - Equipment Rental & Maintenance Agreements | 9,000 |
| 050000 - Supplemental | 112,578 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 70,919 |
| 3202 - PERS - Classified | 12,809 |
| 3312 - OASDI-Classified | 4,397 |
| 3322 - Medicare - Classified | 1,028 |
| 3402 - Health & Welfare - Classified | 18,946 |
| 3502 - State Unemployment - Classified | 35 |
| 3602 - Workers Comp - Classified | 1,181 |
| 3702 - Retiree Benefits - Classified | 2,759 |
| 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 | 214,676 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 23,118 |
| 3202 - PERS - Classified | 4,176 |
| 3312 - OASDI-Classified | 1,433 |
| 3322 - Medicare - Classified | 335 |
| 3402 - Health & Welfare - Classified | 7,427 |
| 3502 - State Unemployment - Classified | 12 |
| 3602 - Workers Comp - Classified | 385 |
| 3702 - Retiree Benefits - Classified | 869 |
| 082300 - Measure K Library | 37,755 |
| <u>099900 - Budget clearing</u> | |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 11,993 |
| 3202 - PERS - Classified | 2,167 |
| 3212 - EMPC PERS Classified | 104 |
| 3312 - OASDI-Classified | 743 |
| 3322 - Medicare - Classified | 174 |
| 3402 - Health & Welfare - Classified | 4,320 |
| 3502 - State Unemployment - Classified | 6 |
| 3602 - Workers Comp - Classified | 199 |
| 3702 - Retiree Benefits - Classified | 666 |
| 099900 - Budget clearing | 20,372 |
| 010 - General - Unrestricted | 3,629,155 |
| <u>060 - General - Restricted</u> | |
| <u>301000 - NCLB - Title I - Part A Basic Grant</u> | |
| 1290 - Other Pupil Support Personnel | 1,256 |
| 2110 - Instructional Aides | 37,507 |
| 2150 - Substitute Classified Inst. Aides | 3,844 |
| 3101 - STRS - Certificated | 204 |
| 3202 - PERS - Classified | 4,084 |

VINCI PARK SCHOOL
PROPOSED BUDGET
2018-19

| 009 - Vinci Park | Proposed Budget 2018-2019 |
|--|----------------------------------|
| 3212 - EMPC PERS Classified | 680 |
| 3312 - OASDI-Classified | 2,564 |
| 3321 - Medicare - Certificated | 18 |
| 3322 - Medicare - Classified | 600 |
| 3402 - Health & Welfare - Classified | 6,962 |
| 3501 - State Unemployment - Certificated | 1 |
| 3502 - State Unemployment - Classified | 20 |
| 3601 - Workers Comp - Certificated | 21 |
| 3602 - Workers Comp - Classified | 689 |
| 3702 - Retiree Benefits - Classified | 1,411 |
| 4310 - Materials & Supplies | 8,527 |
| 4399 - Program Reserves | 3,950 |
| 5830 - Contracted Services (Board Approval Required) | 6,656 |
| 301000 - NCLB - Title I - Part A Basic Grant | 78,995 |
| 060 - General - Restricted | 78,995 |
| 009 - Vinci Park | 3,708,150 |

Morrill Middle School

Principal: Joann Vaars
Assistant Principal: Anthony Alberts

It is the primary goal of the teachers and staff at Morrill Middle School to provide each student with the educational experiences necessary to ensure their success in high school and college. The teachers at Morrill Middle School are dedicated to helping each student learn to work cooperatively with others and to develop and accept the responsibilities and obligations of good citizenship. Parents and students are encouraged to work as partners with our school in an effort to maintain a quality educational program.

Teaching and Learning Teams

Morrill is a pioneer in the team approach to teaching and learning. When students enter Morrill they are placed on academic teams. Teaming provides a small school atmosphere where students and staff can learn together. The curricular teams also provide a family atmosphere for students and staff, while allowing teachers to plan together weekly and coordinate classroom standards, curriculum units and study trips. Additional benefits of teaming are:

- Teachers have the opportunity to know students in a more meaningful way.
- Teaming makes the educational experience more individualized and personal for students.
- Teaming enables teachers to meet the needs of our diverse population.

Group conferences, team discussions of student needs, and parent/teacher contact also promote successful learning. The Morrill staff is always available to listen and help each student. There is a genuine concern for the welfare and success of our students.

Student Communication Using Technology

Morrill School provides many technological resources for students and staff. The Morrill focuses on all students using a variety of media as a communication tool to support student learning and achievement. Students have access to a computer lab, library media center, classroom laptop carts, and Mini I-Pad carts.

School Support

Morrill Middle School works in collaboration with the City of San Jose and the YMCA for after school programs hosted in the Berryessa Community Center (BYC). We also conduct Social Work and Counseling services on campus.

MORRILL SCHOOL
PROPOSED BUDGET
2018-19

| 011 - Morrill | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| <u>010 - General - Unrestricted</u> | |
| <u>010100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 1,875,054 |
| 1150 - Substitutes | 28,125 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 19,575 |
| 3101 - STRS - Certificated | 309,838 |
| 3312 - OASDI-Classified | 1,214 |
| 3321 - Medicare - Certificated | 27,598 |
| 3322 - Medicare - Classified | 284 |
| 3401 - Health & Welfare - Certificated | 289,250 |
| 3501 - State Unemployment - Certificated | 951 |
| 3502 - State Unemployment - Classified | 10 |
| 3601 - Workers Comp - Certificated | 31,712 |
| 3602 - Workers Comp - Classified | 354 |
| 3701 - Retiree Benefits - Certificated | 72,939 |
| 010100 - Regular Education | 2,656,904 |
| <u>010200 - Regular Education Discretionary</u> | |
| 4310 - Materials & Supplies | 16,842 |
| 5610 - Equipment Rental & Maintenance Agreements | 5,000 |
| 5716 - Interprogram - Duplication | 500 |
| 010200 - Regular Education Discretionary | 22,342 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 169,747 |
| 1306 - Vice Principals | 138,103 |
| 2410 - Clerical, Technical and Office Salaries | 67,231 |
| 2480 - Secretary | 56,594 |
| 3101 - STRS - Certificated | 50,118 |
| 3202 - PERS - Classified | 22,365 |
| 3212 - EMPC PERS Classified | 2,832 |
| 3312 - OASDI-Classified | 7,677 |
| 3321 - Medicare - Certificated | 4,463 |
| 3322 - Medicare - Classified | 1,796 |
| 3401 - Health & Welfare - Certificated | 35,187 |
| 3402 - Health & Welfare - Classified | 37,587 |
| 3501 - State Unemployment - Certificated | 154 |
| 3502 - State Unemployment - Classified | 62 |
| 3601 - Workers Comp - Certificated | 5,129 |
| 3602 - Workers Comp - Classified | 2,063 |
| 3701 - Retiree Benefits - Certificated | 5,372 |
| 3702 - Retiree Benefits - Classified | 4,817 |
| 3901 - Other Benefits - Certificated | 400 |
| 048100 - School Administration Salary | 611,697 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 4,186 |
| 1190 - Extra Duty | 6,698 |
| 2110 - Instructional Aides | 19,893 |
| 3101 - STRS - Certificated | 1,771 |
| 3202 - PERS - Classified | 3,593 |
| 3212 - EMPC PERS Classified | 597 |
| 3312 - OASDI-Classified | 1,233 |
| 3321 - Medicare - Certificated | 158 |
| 3322 - Medicare - Classified | 288 |
| 3402 - Health & Welfare - Classified | 1,955 |
| 3501 - State Unemployment - Certificated | 5 |
| 3502 - State Unemployment - Classified | 10 |
| 3601 - Workers Comp - Certificated | 182 |
| 3602 - Workers Comp - Classified | 331 |
| 3702 - Retiree Benefits - Classified | 774 |
| 4210 - Library Books and Other Reference Material | 5,000 |

MORRILL SCHOOL
PROPOSED BUDGET
2018-19

| 011 - Morrill | |
|---|------------------|
| Proposed Budget 2018-2019 | |
| 4310 - Materials & Supplies | 34,094 |
| 4399 - Program Reserves | 4,018 |
| 5220 - Travel & Conference (Also for Mileage) | 20,000 |
| 5610 - Equipment Rental & Maintenance Agreements | 20,000 |
| 050000 - Supplemental | 124,786 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 149,770 |
| 3202 - PERS - Classified | 27,052 |
| 3212 - EMPC PERS Classified | 10,484 |
| 3312 - OASDI-Classified | 9,285 |
| 3322 - Medicare - Classified | 2,172 |
| 3402 - Health & Welfare - Classified | 33,933 |
| 3502 - State Unemployment - Classified | 75 |
| 3602 - Workers Comp - Classified | 2,495 |
| 3702 - Retiree Benefits - Classified | 5,826 |
| 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 | 396,804 |
| <u>082100 - Measure K Math</u> | |
| 1110 - K-8 Teachers | 87,178 |
| 3101 - STRS - Certificated | 14,193 |
| 3321 - Medicare - Certificated | 1,264 |
| 3401 - Health & Welfare - Certificated | 23,442 |
| 3501 - State Unemployment - Certificated | 44 |
| 3601 - Workers Comp - Certificated | 1,452 |
| 3701 - Retiree Benefits - Certificated | 3,391 |
| 082100 - Measure K Math | 130,964 |
| <u>082200 - Measure K Science</u> | |
| 1110 - K-8 Teachers | 62,220 |
| 3101 - STRS - Certificated | 10,129 |
| 3321 - Medicare - Certificated | 902 |
| 3401 - Health & Welfare - Certificated | 10,122 |
| 3501 - State Unemployment - Certificated | 31 |
| 3601 - Workers Comp - Certificated | 1,037 |
| 3701 - Retiree Benefits - Certificated | 2,420 |
| 082200 - Measure K Science | 86,861 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 29,082 |
| 082300 - Measure K Library | 29,082 |
| <u>708000 - COUNSELING</u> | |
| 1210 - Counselors | 108,917 |
| 3101 - STRS - Certificated | 17,732 |
| 3321 - Medicare - Certificated | 1,579 |
| 3401 - Health & Welfare - Certificated | 23,442 |
| 3501 - State Unemployment - Certificated | 54 |
| 3601 - Workers Comp - Certificated | 1,815 |
| 3701 - Retiree Benefits - Certificated | 4,237 |
| 708000 - COUNSELING | 157,776 |
| 010 - General - Unrestricted | 4,217,216 |
| <u>060 - General - Restricted</u> | |

MORRILL SCHOOL
PROPOSED BUDGET
2018-19

| 011 - Morrill | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| <u>301000 - NCLB - Title I - Part A Basic Grant</u> | |
| 1110 - K-8 Teachers | 44,021 |
| 1150 - Substitutes | 7,523 |
| 3101 - STRS - Certificated | 8,392 |
| 3321 - Medicare - Cerfificated | 747 |
| 3401 - Health & Welfare - Certificated | 11,721 |
| 3501 - State Unemployment - Certificated | 26 |
| 3601 - Workers Comp - Certificated | 858 |
| 3701 - Retiree Benefits - Certificated | 1,712 |
| 4310 - Materials & Supplies | 1,137 |
| 4399 - Program Reserves | 4,007 |
| 301000 - NCLB - Title I - Part A Basic Grant | 80,144 |
| 060 - General - Restricted | 80,144 |
| 011 - Morrill | 4,297,360 |

Piedmont Middle School

Interim Principal: Thomas Carroll

Temporary Assistant Principal: Krista Castillou

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
2018-19

| 012 - Piedmont | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 2,582,007 |
| 1150 - Substitutes | 28,125 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 23,490 |
| 3101 - STRS - Certificated | 424,934 |
| 3312 - OASDI-Classified | 1,456 |
| 3321 - Medicare - Certificated | 37,848 |
| 3322 - Medicare - Classified | 341 |
| 3401 - Health & Welfare - Certificated | 334,493 |
| 3501 - State Unemployment - Certificated | 1,302 |
| 3502 - State Unemployment - Classified | 12 |
| 3601 - Workers Comp - Certificated | 43,490 |
| 3602 - Workers Comp - Classified | 425 |
| 3701 - Retiree Benefits - Certificated | 100,437 |
| 018100 - Regular Education | 3,578,360 |
| <u>018200 - Regular Education Discretionary</u> | |
| 4310 - Materials & Supplies | 26,748 |
| 5724 - Interprogram - Postage | 200 |
| 018200 - Regular Education Discretionary | 26,948 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 168,093 |
| 1306 - Vice Principals | 142,470 |
| 2410 - Clerical, Technical and Office Salaries | 66,275 |
| 2480 - Secretary | 56,594 |
| 3101 - STRS - Certificated | 50,560 |
| 3202 - PERS - Classified | 22,193 |
| 3212 - EMPC PERS Classified | 2,802 |
| 3312 - OASDI-Classified | 7,618 |
| 3321 - Medicare - Certificated | 4,503 |
| 3322 - Medicare - Classified | 1,782 |
| 3401 - Health & Welfare - Certificated | 4,044 |
| 3402 - Health & Welfare - Classified | 40,713 |
| 3501 - State Unemployment - Certificated | 155 |
| 3502 - State Unemployment - Classified | 61 |
| 3601 - Workers Comp - Certificated | 5,175 |
| 3602 - Workers Comp - Classified | 2,047 |
| 3702 - Retiree Benefits - Classified | 4,780 |
| 048100 - School Administration Salary | 579,865 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 1,700 |
| 1210 - Counselors | 17,546 |
| 2290 - Classified Support - OT, Extra Duties | 7,688 |
| 3101 - STRS - Certificated | 3,134 |
| 3202 - PERS - Classified | 1,361 |
| 3212 - EMPC PERS Classified | 231 |
| 3312 - OASDI-Classified | 477 |
| 3321 - Medicare - Certificated | 279 |
| 3322 - Medicare - Classified | 111 |
| 3401 - Health & Welfare - Certificated | 505 |
| 3501 - State Unemployment - Certificated | 10 |
| 3502 - State Unemployment - Classified | 4 |
| 3601 - Workers Comp - Certificated | 320 |
| 3602 - Workers Comp - Classified | 128 |
| 3701 - Retiree Benefits - Certificated | 683 |
| 4210 - Library Books and Other Reference Material | 5,000 |
| 4310 - Materials & Supplies | 45,342 |
| 4399 - Program Reserves | 7,010 |
| 5220 - Travel & Conference (Also for Mileage) | 20,000 |

PIEDMONT SCHOOL
PROPOSED BUDGET
2018-19

| 012 - Piedmont | |
|--|----------------|
| Proposed Budget 2018-2019 | |
| 5300 - Dues and Memberships | 425 |
| 5610 - Equipment Rental & Maintenance Agreements | 12,250 |
| 5716 - Interprogram - Duplication | 2,000 |
| 5846 - Licensing Software Agreement | 10,000 |
| 5880 - Field Trip Costs | 9,000 |
| 050000 - Supplemental | 145,204 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 135,305 |
| 3202 - PERS - Classified | 24,439 |
| 3212 - EMPC PERS Classified | 4,073 |
| 3312 - OASDI-Classified | 8,388 |
| 3322 - Medicare - Classified | 1,962 |
| 3402 - Health & Welfare - Classified | 26,274 |
| 3502 - State Unemployment - Classified | 67 |
| 3602 - Workers Comp - Classified | 2,254 |
| 3702 - Retiree Benefits - Classified | 5,263 |
| 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 | 351,074 |
| <u>082200 - Measure K Science</u> | |
| 1110 - K-8 Teachers | 127,112 |
| 3101 - STRS - Certificated | 20,694 |
| 3321 - Medicare - Certificated | 1,843 |
| 3401 - Health & Welfare - Certificated | 20,244 |
| 3501 - State Unemployment - Certificated | 63 |
| 3601 - Workers Comp - Certificated | 2,118 |
| 3701 - Retiree Benefits - Certificated | 4,944 |
| 082200 - Measure K Science | 177,018 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 25,601 |
| 3202 - PERS - Classified | 4,624 |
| 3312 - OASDI-Classified | 1,587 |
| 3322 - Medicare - Classified | 371 |
| 3402 - Health & Welfare - Classified | 1,955 |
| 3502 - State Unemployment - Classified | 13 |
| 3602 - Workers Comp - Classified | 427 |
| 3702 - Retiree Benefits - Classified | 996 |
| 082300 - Measure K Library | 35,574 |
| <u>099900 - Budget clearing</u> | |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 9,797 |
| 3202 - PERS - Classified | 1,770 |
| 3212 - EMPC PERS Classified | 250 |
| 3312 - OASDI-Classified | 608 |
| 3322 - Medicare - Classified | 142 |
| 3402 - Health & Welfare - Classified | 5,225 |
| 3502 - State Unemployment - Classified | 5 |
| 3602 - Workers Comp - Classified | 163 |
| 3702 - Retiree Benefits - Classified | 569 |
| 099900 - Budget clearing | 18,529 |
| <u>708000 - COUNSELING</u> | |
| 1210 - Counselors | 133,054 |
| 3101 - STRS - Certificated | 21,661 |
| 3321 - Medicare - Certificated | 1,929 |

PIEDMONT SCHOOL
PROPOSED BUDGET
2018-19

| 012 - Piedmont | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| 3401 - Health & Welfare - Certificated | 11,133 |
| 3501 - State Unemployment - Certificated | 67 |
| 3601 - Workers Comp - Certificated | 2,217 |
| 3701 - Retiree Benefits - Certificated | 5,176 |
| 708000 - COUNSELING | 175,237 |
| 010 - General - Unrestricted | 5,087,809 |
| <u>060 - General - Restricted</u> | |
| <u>301000 - NCLB - Title I - Part A Basic Grant</u> | |
| 1110 - K-8 Teachers | 50,665 |
| 1210 - Counselors | 17,546 |
| 3101 - STRS - Certificated | 11,104 |
| 3321 - Medicare - Certificated | 989 |
| 3401 - Health & Welfare - Certificated | 5,566 |
| 3501 - State Unemployment - Certificated | 34 |
| 3601 - Workers Comp - Certificated | 1,136 |
| 3701 - Retiree Benefits - Certificated | 2,654 |
| 4310 - Materials & Supplies | 3,950 |
| 4399 - Program Reserves | 3,119 |
| 5830 - Contracted Services (Board Approval Required) | 5,788 |
| 301000 - NCLB - Title I - Part A Basic Grant | 102,550 |
| 060 - General - Restricted | 102,550 |
| 012 - Piedmont | 5,190,359 |

Sierramont Middle School
Principal: Chris Mosley
Assistant Principal: Gokcen Cerna

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), English Language Advisory Committee (ELAC), and the many special events including dances, Award Assemblies, Book Fair, Welcome Everybody Back (WEB), 8th grade Promotion, field trips, and tutoring students.

SIERRAMONT SCHOOL
PROPOSED BUDGET
2018-19

| 013 - Sierramont | |
|--|------------------|
| Proposed Budget 2018-2019 | |
| <u>010 - General - Unrestricted</u> | |
| <u>018100 - Regular Education</u> | |
| 1110 - K-8 Teachers | 2,931,049 |
| 1150 - Substitutes | 28,125 |
| 2910 - Other Classified - Noon Duty/Occupational Therapist | 28,710 |
| 3101 - STRS - Certificated | 467,105 |
| 3201 - PERS - Certificated | 16,256 |
| 3211 - EPMC PERS Certificated | 2,700 |
| 3311 - OASDI-Certificated | 5,580 |
| 3312 - OASDI-Classified | 1,780 |
| 3321 - Medicare - Cerfiticated | 42,910 |
| 3322 - Medicare - Classified | 416 |
| 3401 - Health & Welfare - Certificated | 498,618 |
| 3501 - State Unemployment - Certificated | 1,481 |
| 3502 - State Unemployment - Classified | 14 |
| 3601 - Workers Comp - Certificated | 49,304 |
| 3602 - Workers Comp - Classified | 520 |
| 3701 - Retiree Benefits - Certificated | 114,015 |
| 018100 - Regular Education | 4,188,583 |
| <u>018200 - Regular Education Discretionary</u> | |
| 4310 - Materials & Supplies | 20,442 |
| 5610 - Equipment Rental & Maintenance Agreements | 11,000 |
| 5724 - Interprogram - Postage | 1,000 |
| 018200 - Regular Education Discretionary | 32,442 |
| <u>048100 - School Administration Salary</u> | |
| 1305 - Principals | 176,497 |
| 1306 - Vice Principals | 151,443 |
| 2410 - Clerical, Technical and Office Salaries | 73,762 |
| 2480 - Secretary | 52,622 |
| 3101 - STRS - Certificated | 53,389 |
| 3202 - PERS - Classified | 22,828 |
| 3212 - EMPC PERS Classified | 3,792 |
| 3312 - OASDI-Classified | 7,836 |
| 3321 - Medicare - Cerfiticated | 4,755 |
| 3322 - Medicare - Classified | 1,833 |
| 3401 - Health & Welfare - Certificated | 13,767 |
| 3402 - Health & Welfare - Classified | 36,277 |
| 3501 - State Unemployment - Certificated | 164 |
| 3502 - State Unemployment - Classified | 63 |
| 3601 - Workers Comp - Certificated | 5,464 |
| 3602 - Workers Comp - Classified | 2,106 |
| 3702 - Retiree Benefits - Classified | 4,916 |
| 3901 - Other Benefits - Certificated | 400 |
| 048100 - School Administration Salary | 611,914 |
| <u>050000 - Supplemental</u> | |
| 1150 - Substitutes | 3,348 |
| 1190 - Extra Duty | 838 |
| 3101 - STRS - Certificated | 681 |
| 3321 - Medicare - Cerfiticated | 61 |
| 3501 - State Unemployment - Certificated | 2 |
| 3601 - Workers Comp - Certificated | 70 |
| 4210 - Library Books and Other Reference Material | 10,000 |
| 4310 - Materials & Supplies | 45,237 |
| 4399 - Program Reserves | 6,091 |
| 4410 - Equipment - \$500 TO \$4999 | 5,500 |
| 4411 - Equipment Asset Tag less than \$500 | 30,000 |
| 5220 - Travel & Conference (Also for Mileage) | 5,000 |
| 5610 - Equipment Rental & Maintenance Agreements | 2,000 |
| 5716 - Interprogram - Duplication | 1,000 |

SIERRAMONT SCHOOL
PROPOSED BUDGET
2018-19

| 013 - Sierramont | |
|--|----------------|
| Proposed Budget 2018-2019 | |
| 5830 - Contracted Services (Board Approval Required) | 2,000 |
| 5846 - Licensing Software Agreement | 12,000 |
| 5880 - Field Trip Costs | 3,000 |
| 050000 - Supplemental | 126,828 |
| <u>075400 - Utilities And Housekeeping</u> | |
| 2210 - Classified Support Salaries | 143,382 |
| 3202 - PERS - Classified | 25,897 |
| 3212 - EMPC PERS Classified | 8,311 |
| 3312 - OASDI-Classified | 8,889 |
| 3322 - Medicare - Classified | 2,079 |
| 3402 - Health & Welfare - Classified | 52,338 |
| 3502 - State Unemployment - Classified | 71 |
| 3602 - Workers Comp - Classified | 2,389 |
| 3702 - Retiree Benefits - Classified | 5,578 |
| 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 | 389,324 |
| <u>082100 - Measure K Math</u> | |
| 1110 - K-8 Teachers | 286,571 |
| 3101 - STRS - Certificated | 46,655 |
| 3321 - Medicare - Certificated | 4,155 |
| 3401 - Health & Welfare - Certificated | 43,686 |
| 3501 - State Unemployment - Certificated | 143 |
| 3601 - Workers Comp - Certificated | 4,774 |
| 3701 - Retiree Benefits - Certificated | 11,148 |
| 082100 - Measure K Math | 397,132 |
| <u>082200 - Measure K Science</u> | |
| 1110 - K-8 Teachers | 104,649 |
| 3101 - STRS - Certificated | 17,037 |
| 3321 - Medicare - Certificated | 1,517 |
| 3401 - Health & Welfare - Certificated | 10,122 |
| 3501 - State Unemployment - Certificated | 52 |
| 3601 - Workers Comp - Certificated | 1,744 |
| 3701 - Retiree Benefits - Certificated | 4,071 |
| 082200 - Measure K Science | 139,192 |
| <u>082300 - Measure K Library</u> | |
| 2210 - Classified Support Salaries | 31,967 |
| 3202 - PERS - Classified | 5,774 |
| 3312 - OASDI-Classified | 1,982 |
| 3322 - Medicare - Classified | 464 |
| 3402 - Health & Welfare - Classified | 1,955 |
| 3502 - State Unemployment - Classified | 16 |
| 3602 - Workers Comp - Classified | 533 |
| 3702 - Retiree Benefits - Classified | 1,244 |
| 082300 - Measure K Library | 43,935 |
| <u>082400 - Measure K Counselors</u> | |
| 1210 - Counselors | 100,991 |
| 3101 - STRS - Certificated | 16,441 |
| 3321 - Medicare - Certificated | 1,464 |
| 3401 - Health & Welfare - Certificated | 23,442 |
| 3501 - State Unemployment - Certificated | 50 |
| 3601 - Workers Comp - Certificated | 1,683 |
| 3701 - Retiree Benefits - Certificated | 3,929 |

SIERRAMONT SCHOOL
PROPOSED BUDGET
2018-19

| 013 - Sierramont | |
|--------------------------------------|------------------|
| Proposed Budget 2018-2019 | |
| 082400 - Measure K Counselors | 148,000 |
| 010 - General - Unrestricted | 6,077,350 |
| 013 - Sierramont | 6,077,350 |

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.)