

CENTER JOINT UNIFIED SCHOOL DISTRICT

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Local Control Accountability Plan Goals:

1. CJUSD Students will be challenged and supported to achieve academic success in a clean, safe environment through Multi-Tiered Systems of Support (MTSS)
2. CJUSD students will be College and Career ready through Multi-Tiered Systems of Support (MTSS)
3. CJUSD students and families will be engaged and informed regarding the educational process and opportunities through Multi-Tiered Systems of Support (MTSS)

BOARD OF TRUSTEES SPECIAL MEETING

LOCATION: District Board Room, Room 503
Wilson C. Riles Middle School
4747 P.F.E. Road, Roseville, CA 95747

DATE/TIME: Wednesday, June 5, 2019 @ 6:00 p.m.

AGENDA

- | | | |
|------|--|-----------------|
| I. | CALL TO ORDER & ROLL CALL - 6:00 p.m. | |
| II. | FLAG SALUTE | |
| III. | ADOPTION OF AGENDA | Action |
| IV. | COMMENTS FROM THE AUDIENCE REGARDING ITEMS ON THE AGENDA | Public Comments |

PUBLIC HEARING: 2019/20 PRELIMINARY BUDGET

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's spending plans for the upcoming year.

PUBLIC HEARING: LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and budget overview.

Note: If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Superintendent's Office at (916) 338-6409 at least 48 hours before the scheduled Board meeting. [Government Code §54954.2] [Americans with Disabilities Act of 1990, §202.]

NOTICE: The agenda packet and supporting materials, including materials distributed less than 72 hours prior to the scheduled meeting, can be viewed at Center Joint Unified School District, Superintendent's Office, located at 8408 Watt Avenue, Antelope, CA. For more information please call 916-338-6409.

V. ADVANCE PLANNING

Info

a. Future Meeting Dates:

- i. Regular Meeting: Wednesday, June 12, 2019 @ 5:00 p.m. - District Board Room - Room 503, located at Riles Middle School, 4747 P.F.E. Road, Roseville, CA 95747

b. Suggested Agenda Items:

VI. ADJOURNMENT

Action

CJUSD Mission:

Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well-rounded education, and being active citizens of our diverse community.

Center Joint Unified School District

AGENDA REQUEST FOR:

Dept/Site: Business Department

Date: 06/5/19

To: Board of Trustees

From: Lisa Coronado *LC*
Director of Fiscal Services

Action Item X

Information Item

Attached Page

SUBJECT:

Public Hearing

**Preliminary Budget
For Fiscal Year 2019-20**

**Lisa Coronado, Director of Fiscal Services is presenting
the Preliminary 2019-20 Budget for approval.**

RECOMMENDATION: Public Hearing

Center Joint Unified School District
2019-20 Budget and Multiyear Fiscal Projection
As of May 22, 2019
Presented June 5, 2019

The District is required to adopt a budget prior to July 1 of each year in order to authorize the expenditure of funds. LCFF revenue is based on the Fiscal Crisis & Management Assistance Team calculator. Expenditures are aligned with the plan set forth in the Local Control Accountability Plan (LCAP). Since the preparation of this budget occurs before the Legislature's final action, and before actual expenditures are known for the current year, estimates of proposed revenues and expenditures are based on the most reasonable assumptions and recent information available at the time of preparation. The budget is a dynamic statement which will change as the assumptions and estimates used to develop it change.

Current Year (2019-20) Estimated Actuals

The current year is projected to have a positive ending fund balance. The 2019-20 estimated actuals have been adjusted wherever possible to reflect actual expected expenditures and revenue. There will be additional changes, such as carryover revenues and adjusted expenditures, as the books are closed. The final ending balance will be presented as the Unaudited Actuals in September.

2019-20 Center Joint Unified School District Primary Budget Planning Factors

- Average Daily Attendance (ADA) is estimated at 4117.23.
 - Of this total, non-public schools account for 7.31 ADA.
 - COE operated schools account for 77.92.
 - Increased ADA is projected due to new housing developments; therefore, the funded ADA will be based on current year.
- The District's estimated unduplicated pupil percentage for supplemental & concentration funding is estimated to be 66.54%.
- Lottery revenue is estimated to be \$151 per ADA for unrestricted purposes and \$53 per ADA for restricted purposes.
- Mandated Cost Block Grant allocates \$32.18 for K-8 ADA and \$61.94 for 9-12 ADA.
- CalPERS Board adopted an employer contribution rate of 20.733%, an increase of 2.671% from the prior year. The STRS rate is 16.70%, an increase of 0.42%.

General Fund Unrestricted Revenue Components

Center Joint Unified School District receives funding for its general operations from various sources. A summary of the projected major funding sources for 2019-20 is illustrated below:

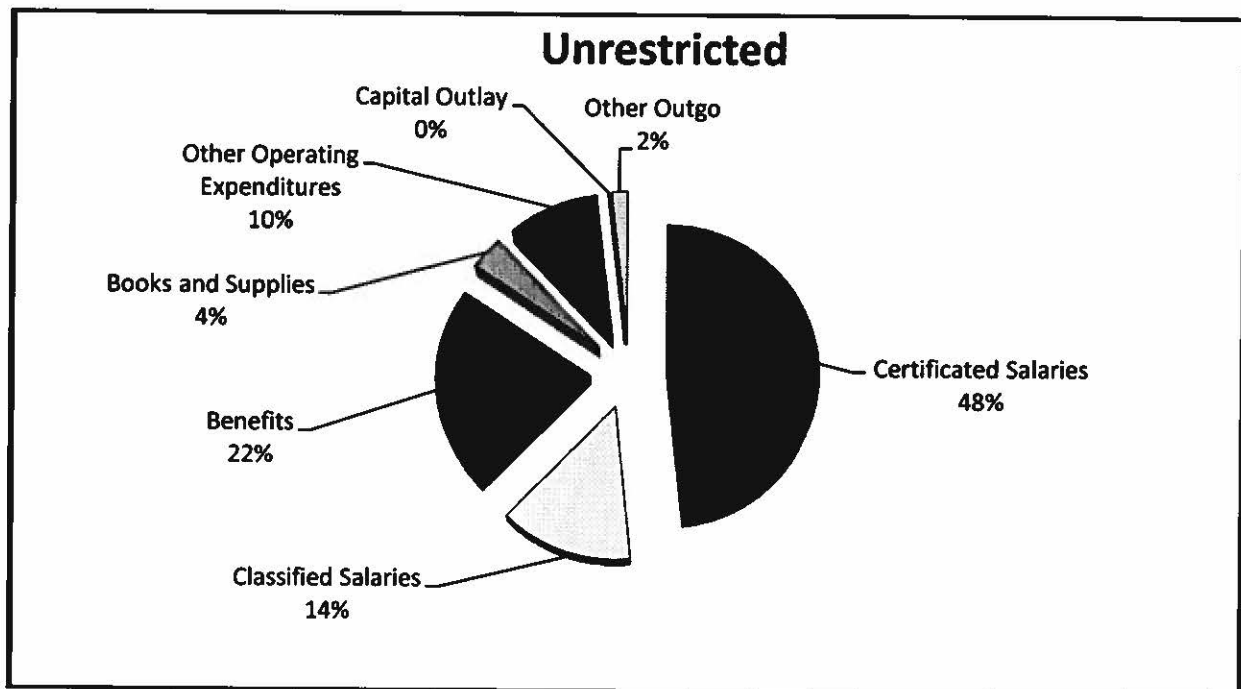
Description	Amount
Local Control Funding Formula	\$42,977,312
Federal Revenues	\$0
Other State Revenues	\$792,226
Other Local Revenues	\$405,940
TOTAL	\$44,175,478

Education Protection Account (EPA): Voters approved Proposition 30 on November 6, 2012 which created the Education Protection account. Requirements state that the EPA shall not be used for salaries or benefits of administrators or any other administrative costs. The EPA is included in the LCFF allocation listed in the table above. The total allocation amounts to \$6,197,752 and will be used to pay certificated employees' salaries and benefits.

General Fund Unrestricted Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits encompass approximately 84% of the District's proposed unrestricted budget in 2019-20.

Following is a graphical description of expenditures by percentage:



Contributions to/from Restricted Programs

The budget includes the following transfers of unrestricted resources to restricted programs:

Description	Amount
Restricted Maintenance Account	\$1,546,000
Special Education	\$7,544,908
TOTAL CONTRIBUTIONS	\$9,090,908

General Fund Variances of 10% or More, Unrestricted and Restricted

The following budget lines have variances of 10% or more when comparing the Estimated Actuals to the Proposed Budget. Note that the Estimated Actuals represent budgeted amounts and not all budget lines will be fully expended. There will be carry-over associated with many of these figures.

Revenue:

- **Federal Revenue:** The decrease reflects Title I, II and III variances. The Estimated Actuals include carry-over figures while the Proposed Budget does not as those figures are currently unknown.
- **Other State Revenue:** One-time discretionary funding was part of the 2018-19 Budget but has been eliminated for the 2019-20 Budget. Also, the College and Career Readiness Grant and the Clean Energy Prop 39 Grant have been expended. The Classified Professional Development Grant will be added to the 2019-20 Budget when the carryover amount is determined. State Special Education revenue has been reduced due to changes in our SELPA. The STRS On-Behalf pass through amount of \$2,025,312 was not included in the 2018-19 Budget, but it is included in the 2019-20 Budget.
- **Local Revenue:** Changes in our SELPA has resulted in approximately \$1.16 million in less funding for special education.

Expenditures:

- **Employee Benefits:** The STRS On-Behalf pass through amount of \$2,025,312 was not included in the 2018-19 Budget, but it is included in the 2019-20 Budget. This figure is booked as revenue and expenditures, so nets zero.
- **Books and Supplies:** The Estimated Actuals include one-time purchases from Ending Fund Balance reserve and carry over funds.
- **Capital Outlay:** The Estimated Actuals include expenditures for the one-time purchases of buses, a van, a truck, pressure washer, and HVACs.
- **Interfund Transfers In:** With approval from School Services of CA, funds were transferred from the District's closed charter school Fund 09 to the District's Fund 01.
- **Interfund Transfers Out:** Transfers were made to Fund 14 Deferred Maintenance and Fund 20 Special Reserve using one-time funds. These transfers are not budgeted in 2019-20 with ongoing funds.

Fund Summaries

Fund 09 - Charter Schools Special Revenue Fund: All funds will be transferred into the District's General Fund in the appropriate Resource, per School Services of California's guidance. Any remaining balances (such as due to interest earned) will be transferred during the 2019-20 fiscal year.

Fund 11 - Adult Education: This fund is operating within a consortium of other Adult Education programs within our region. Funding is coming into the program that is restricted to the operation of the programs that serve Adult Education students. The program continues to be an effective asset for the District and maintains a positive balance.

Fund 12 - Child Development: Child Development is operating as a revenue/expense neutral fund. No contributions are made from the General Fund. This fund does, however, pay indirect costs to the District for the operation of the program.

Fund 13 - Nutrition Services: The Nutrition services fund is budgeted as a self-sustaining operation. Cash flow is sometimes negative due to the timing of reimbursements from the state and federal reimbursement programs. Our Federal Lunch Program continues to be the major source of revenue to the program.

Fund 14 - Deferred Maintenance: Because the General Fund is expected to have a deficiency of revenues over expenditures, and because the required contribution to the Routine Restricted Maintenance Account has increased by 1% of total expenditures, there will be no contribution to Fund 14 with ongoing funds. The Board may give direction to use one-time funds for the contribution.

Fund 17 - Special Reserve Fund for Other Than Capital Outlay Projects: This fund was covering the shortfall in Fund 25 Capital Facilities Fund. Now that Fund 25 has a positive balance, Fund 17 is available to cover cash shortages that occur within the District.

Fund 20 - Special Reserve Fund for Postemployment Benefits: This fund has been set up for Postemployment Benefits. Because the General Fund is expected to have a deficiency of revenues over expenditures, there will be no contribution from Fund 01 to Fund 20 with ongoing funds. The Board may give direction to use one-time funds for the contribution. The Board has given direction to transfer Fund 17 interest gains to Fund 20. Beyond the balance in Fund 20, an additional \$270,718 is invested in the CalPERS trust.

Fund 21 - Building (Bond) Fund: This fund exists to account separately for proceeds from the sale of bonds. All funds should be expended or encumbered by June 30, 2019.

Fund 25 - Capital Facilities Fund: New developments have generated enough revenue to move this Fund into a positive balance. Revenue from developer fees will be used for future facilities projects.

Projected Ending Fund Balances (includes nonspendable, restricted, and reserve for economic uncertainties):

	FUND	2019-20
01	GENERAL (UNRESTRICTED & RESTRICTED)	\$3,640,010
09	CHARTER SCHOOL	\$0
11	ADULT EDUCATION	\$14,219
12	CHILD DEVELOPMENT	\$38,568
13	CAFETERIA	* (see below)
14	DEFERRED MAINTENANCE	\$1
17	SPECIAL RESERVE	\$2,420,252
20	SPECIAL RESERVE - OPEB	\$542,632
21	BUILDING FUND	\$0
25	CAPITAL FACILITIES	\$989,036
35	SCHOOL FACILITIES	\$4,178
	TOTAL	\$7,648,896

* Due to the timing of reimbursements, Fund 13 is shown to have a negative balance on the SACS form. In reality, Fund 13 will end with a positive balance. The actual ending fund balance depends on participation rates.

Multiyear Projection: 2019-20, 2020-21, and 2021-22

Revenue: Enrollment declined significantly over the past few years and past ADA projections reflected that trend. The 2019-20 year is the first to show an increase in enrollment and ADA since new home construction should bring in additional students. It is unlikely the same percentage of students from the new housing will fall into one of the unduplicated pupil categories, so the District's overall UPP percentage declines slightly each year.

Contributions: Contributions to special education increased due to changes within our SELPA. Another cause for the increase of contributions to restricted programs is due to budgeting for step and column increases, as well as for expected pension increases for employees in the special education department. The District also contributes to its routine restricted maintenance account according to the requirements set in statute.

Expenditures: Non-salary expenditures were held steady since there is no anticipated loss or addition of funding. Salary increases reflect step and column movement. From 2019-2020, there is a negative adjustment to restricted certificated salaries to reflect the ending of CSI ESSA funding. And, as detailed below, salary increases take into account increased retirement contribution costs.

	2018-19	2019-20	2020-2021	2021-22	2022-23
PERS	18.062%	20.733%	23.60%	24.90%	25.70%
STRS	16.28%	16.70%	18.10%	17.80%	17.80%

Cash Flow: For the budget year, no negative cash is anticipated. The Cash Flow worksheet displays negative cash flow because carried over funds are not included. The First Interim Cash Flow report will include carryover funds and will show a positive cash flow each month. Still, as we spend down one-time funds, it will be necessary to monitor cash flow and ensure we time expenditures, when possible, to occur in months where greater revenue is received.

Estimated Ending Fund Balances and Reserves: The disclosure of an available ending fund balance that exceeds the 3% minimum reserve level is required. The reserve level can be found on the Multi-year Projection (Form MYP) Unrestricted/Restricted page. The reserve also includes funds available in Fund 17 a special reserve fund for noncapital outlay.

The District estimates that the General Fund is projected to have a decrease of \$498,691 in Unrestricted Fund Balance in 2019-20. A decrease of \$460,567 is projected for 2020-21. And, an EFB increase of \$98,493 is projected for 2021-22. The projections result in an ending unassigned Unrestricted General Fund balance of approximately \$1.03 million at the end of 2021-22. If \$1,000,000 is spent on a curriculum adoption, the 2021-22 EFB will drop to \$30,629. (This amount does not include carryover from 2018-19 and subsequent years.)

Total available reserves for 2019-20 total 10.51%. This total is made up of the required 3% for economic uncertainties, unappropriated General Funds, and Fund 17 stabilization and reserve funds. The fiscal year 2020-21 total available reserves are 9.47% and for 2021-22 the reserves are 9.99%.

Based on current revenue and expenditure projections, along with existing ending fund balance, the District is able to meet its minimum economic uncertainty reserve.

Illustrated below are the components of the estimated ending Unrestricted General Fund balance:

Description	2019-20	2020-21	2021-22
Nonspendable Reserves	\$71,004	\$71,004	\$71,004
Other Assignments and Commitments*	\$898,285	\$0	\$0
State Reserve for Economic Uncertainties (REU) - 3%	\$1,545,157	\$1,575,828	\$1,601,718
Amount Above (Below) REU	\$550,980	\$958,027	\$1,030,630
Total - Estimated Ending Fund Balance	\$3,065,426	\$2,604,859	\$2,703,352

*The SACS Software would not allow \$1 million to be Assigned for curriculum; however, please note that \$1 million is the estimated cost.

Conclusion

Once the State adopts its budget, a budget revision will be brought forward to adjust for changes, if necessary. The current projection supports that the District will be able to meet its financial obligations for the current and subsequent years. Therefore, the Center Joint Unified School District certifies that its financial condition is positive.

			2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	42,131,855.00	0.00	42,131,855.00	42,977,312.00	0.00	42,977,312.00	2.0%
2) Federal Revenue		8100-8299	5,000.00	3,335,433.00	3,340,433.00	0.00	3,007,092.00	3,007,092.00	-10.0%
3) Other State Revenue		8300-8599	1,575,956.00	1,350,945.00	2,926,901.00	792,226.00	2,727,035.00	3,519,261.00	20.2%
4) Other Local Revenue		8600-8799	448,389.01	2,052,030.00	2,500,419.01	405,940.00	1,206,937.00	1,612,877.00	-35.5%
5) TOTAL, REVENUES			44,161,200.01	6,738,408.00	50,899,608.01	44,175,478.00	6,941,064.00	51,116,542.00	0.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	17,692,288.35	4,079,298.06	21,771,586.41	17,367,521.00	4,324,162.00	21,691,683.00	-0.4%
2) Classified Salaries		2000-2999	5,010,500.00	3,587,569.00	8,598,069.00	4,948,956.00	3,529,213.00	8,478,169.00	-1.4%
3) Employee Benefits		3000-3999	7,994,793.01	3,020,891.23	11,015,684.24	8,002,323.00	5,018,425.00	13,020,748.00	18.2%
4) Books and Supplies		4000-4999	2,352,805.20	1,651,732.70	4,004,537.90	1,331,184.00	656,721.00	1,987,905.00	-50.4%
5) Services and Other Operating Expenditures		5000-5999	4,200,916.60	2,344,062.46	6,544,979.06	3,599,278.00	1,817,897.00	5,417,175.00	-17.2%
6) Capital Outlay		6000-6999	315,699.00	1,058,045.00	1,373,744.00	24,138.00	50,000.00	74,138.00	-94.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	642,000.00	337,554.00	979,554.00	642,000.00	337,680.00	979,680.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(423,726.00)	262,124.00	(161,602.00)	(333,139.00)	187,874.00	(145,265.00)	-10.1%
9) TOTAL, EXPENDITURES			37,785,276.16	16,341,276.45	54,126,552.61	35,582,261.00	15,921,972.00	51,504,233.00	-4.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			6,375,923.85	(9,602,868.45)	(3,226,944.60)	8,593,217.00	(8,980,908.00)	(387,691.00)	-88.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	195,449.48	24,715.80	220,165.28	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	785,373.00	0.00	785,373.00	1,000.00	0.00	1,000.00	-99.9%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,816,408.00)	7,816,408.00	0.00	(9,090,908.00)	9,090,908.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,406,331.52)	7,841,123.80	(565,207.72)	(9,091,908.00)	9,090,908.00	(1,000.00)	-99.8%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,030,407.67	(1,761,744.65	(3,792,152.32	(498,691.00	110,000.00	(388,691.00)	-89.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,594,524.53	2,226,329.26	7,820,853.79	3,564,116.86	464,584.61	4,028,701.47	-48.5%
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)			5,594,524.53	2,226,329.26	7,820,853.79	3,564,116.86	464,584.61	4,028,701.47	-48.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,594,524.53	2,226,329.26	7,820,853.79	3,564,116.86	464,584.61	4,028,701.47	-48.5%
2) Ending Balance, June 30 (E + F1e)			3,564,116.86	464,584.61	4,028,701.47	3,065,425.86	574,584.61	3,640,010.47	-9.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Stores		9712	61,004.29	0.00	61,004.29	61,004.29	0.00	61,004.29	0.0%
Prepaid Items		9713	7,120.00	0.00	7,120.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	467,228.61	467,228.61	0.00	577,228.61	577,228.61	23.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	1,000,000.00	0.00	1,000,000.00	898,285.00	0.00	898,285.00	-10.2%
Curriculum Adoption	0000	9780				898,285.00		898,285.00	
Curriculum Adoption	0000	9780	1,000,000.00		1,000,000.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,623,797.00	0.00	1,623,797.00	1,545,157.00	0.00	1,545,157.00	-4.8%
Unassigned/Unappropriated Amount		9790	862,195.57	(2,644.00)	859,551.57	550,979.57	(2,644.00)	548,335.57	-36.2%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	12,166,819.93	(5,144,246.32)	7,022,573.61				
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	10,000.00	0.00	10,000.00				
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	(17,460.40)	31,755.13	14,294.73				
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	61,004.29	0.00	61,004.29				
7) Prepaid Expenditures		9330	7,120.00	0.00	7,120.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			12,227,483.82	(5,112,491.19)	7,114,992.63				
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	1,615,600.40	1,976.87	1,617,577.27				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	(75,000.00)	0.00	(75,000.00)				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			1,540,600.40	1,976.87	1,542,577.27				
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									

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			10,686,883.42	(5,114,468.06)	5,572,415.36				

			2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	28,037,838.00	0.00	28,037,838.00	28,528,223.00	0.00	28,528,223.00	1.7%
Education Protection Account State Aid - Current Year		8012	5,679,864.00	0.00	5,679,864.00	6,197,752.00	0.00	6,197,752.00	9.1%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	49,856.00	0.00	49,856.00	49,856.00	0.00	49,856.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	5,439,637.00	0.00	5,439,637.00	5,439,637.00	0.00	5,439,637.00	0.0%
Unsecured Roll Taxes		8042	171,327.00	0.00	171,327.00	154,176.00	0.00	154,176.00	-10.0%
Prior Years' Taxes		8043	171,775.00	0.00	171,775.00	28,065.00	0.00	28,065.00	-83.7%
Supplemental Taxes		8044	320,197.00	0.00	320,197.00	320,197.00	0.00	320,197.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	2,259,406.00	0.00	2,259,406.00	2,259,406.00	0.00	2,259,406.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	1,953.00	0.00	1,953.00	0.00	0.00	0.00	-100.0%
Less: Non-LCFF (50%) Adjustment		8089	2.00	0.00	2.00	0.00	0.00	0.00	-100.0%
Subtotal, LCFF Sources			42,131,855.00	0.00	42,131,855.00	42,977,312.00	0.00	42,977,312.00	2.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

DescriptionResource CodesObject Codes			2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			42,131,855.00	0.00	42,131,855.00	42,977,312.00	0.00	42,977,312.00	2.0%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	901,509.00	901,509.00	0.00	828,313.00	828,313.00	-8.1%
Special Education Discretionary Grants		8182	0.00	74,458.00	74,458.00	0.00	45,377.00	45,377.00	-39.1%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,683,399.00	1,683,399.00		1,303,776.00	1,303,776.00	-22.6%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		242,129.00	242,129.00		181,192.00	181,192.00	-25.2%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner									
Program	4203	8290		111,838.00	111,838.00		60,817.00	60,817.00	-45.6%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128,								
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		50,000.00	50,000.00		279,184.00	279,184.00	458.4%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	5,000.00	272,100.00	277,100.00	0.00	308,433.00	308,433.00	11.3%
TOTAL, FEDERAL REVENUE			5,000.00	3,335,433.00	3,340,433.00	0.00	3,007,092.00	3,007,092.00	-10.0%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	933,108.00	0.00	933,108.00	168,007.00	0.00	168,007.00	-82.0%
Lottery - Unrestricted and Instructional Materials		8560	628,565.00	220,622.00	849,187.00	609,936.00	214,083.00	824,019.00	-3.0%
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		0.00	0.00		0.00	0.00	0.0%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		367,995.00	367,995.00		166,276.00	166,276.00	-54.8%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	14,283.00	762,328.00	776,611.00	14,283.00	2,346,676.00	2,360,959.00	204.0%
TOTAL, OTHER STATE REVENUE			1,575,956.00	1,350,945.00	2,926,901.00	792,226.00	2,727,035.00	3,519,261.00	20.2%

			2018-19 Estimated Actuals			2019-20 Budget			
		Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	538.00	0.00	538.00	500.00	0.00	500.00	-7.1%
Leases and Rentals		8650	75,000.00	129,053.00	204,053.00	75,000.00	110,000.00	185,000.00	-9.3%
Interest		8660	95,400.00	0.00	95,400.00	95,400.00	0.00	95,400.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	21,430.00	0.00	21,430.00	20,000.00	0.00	20,000.00	-6.7%
Interagency Services		8677	525.00	0.00	525.00	525.00	0.00	525.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	194,496.01	6,569.00	201,065.01	154,515.00	5,430.00	159,945.00	-20.5%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,904,908.00	1,904,908.00		1,080,007.00	1,080,007.00	-43.3%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			448,389.01	2,052,030.00	2,500,419.01	405,940.00	1,206,937.00	1,612,877.00	-35.5%
TOTAL, REVENUES			44,161,200.01	6,738,408.00	50,899,608.01	44,175,478.00	6,941,064.00	51,116,542.00	0.4%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	15,233,343.35	3,304,786.06	18,538,129.41	15,072,649.00	3,286,403.00	18,359,052.00	-1.0%
Certificated Pupil Support Salaries		1200	525,296.00	555,192.00	1,080,488.00	539,827.00	566,600.00	1,106,427.00	2.4%
Certificated Supervisors' and Administrators' Salaries		1300	1,794,781.00	0.00	1,794,781.00	1,617,297.00	123,724.00	1,741,021.00	-3.0%
Other Certificated Salaries		1900	138,868.00	219,320.00	358,188.00	137,748.00	347,435.00	485,183.00	35.5%
TOTAL, CERTIFICATED SALARIES			17,692,288.35	4,079,298.06	21,771,586.41	17,367,521.00	4,324,162.00	21,691,683.00	-0.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	246,608.00	2,503,973.00	2,750,581.00	214,316.00	2,553,588.00	2,767,904.00	0.6%
Classified Support Salaries		2200	2,304,878.00	696,199.00	3,001,077.00	2,332,960.00	614,980.00	2,947,940.00	-1.8%
Classified Supervisors' and Administrators' Salaries		2300	374,233.00	110,048.00	484,281.00	361,439.00	110,049.00	471,488.00	-2.6%
Clerical, Technical and Office Salaries		2400	1,737,749.00	230,681.00	1,968,430.00	1,694,999.00	209,949.00	1,904,948.00	-3.2%
Other Classified Salaries		2900	347,032.00	46,668.00	393,700.00	345,242.00	40,647.00	385,889.00	-2.0%
TOTAL, CLASSIFIED SALARIES			5,010,500.00	3,587,569.00	8,598,069.00	4,948,956.00	3,529,213.00	8,478,169.00	-1.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,937,080.49	675,832.38	3,612,912.87	2,983,601.00	2,813,535.00	5,797,136.00	60.5%
PERS		3201-3202	793,479.90	629,109.00	1,422,588.90	951,838.00	697,982.00	1,649,820.00	16.0%
OASDI/Medicare/Alternative		3301-3302	629,962.43	340,067.76	970,030.19	595,810.00	323,612.00	919,422.00	-5.2%
Health and Welfare Benefits		3401-3402	3,113,176.00	1,202,783.00	4,315,959.00	2,821,902.00	1,008,150.00	3,830,052.00	-11.3%
Unemployment Insurance		3501-3502	12,795.56	4,125.97	16,921.53	10,933.00	3,987.00	14,920.00	-11.8%
Workers' Compensation		3601-3602	398,957.63	133,280.12	532,237.75	369,448.00	135,466.00	504,914.00	-5.1%
OPEB, Allocated		3701-3702	9,592.00	0.00	9,592.00	226,741.00	0.00	226,741.00	2263.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	99,749.00	35,693.00	135,442.00	42,050.00	35,693.00	77,743.00	-42.6%
TOTAL, EMPLOYEE BENEFITS			7,994,793.01	3,020,891.23	11,015,684.24	8,002,323.00	5,018,425.00	13,020,748.00	18.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	623,124.00	1,147.00	624,271.00	52,670.00	0.00	52,670.00	-91.6%
Books and Other Reference Materials		4200	21,849.00	19,874.00	41,723.00	19,328.00	10,384.00	29,712.00	-28.8%
Materials and Supplies		4300	1,058,638.19	1,143,851.80	2,202,489.99	828,149.00	310,025.00	1,138,174.00	-48.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	649,194.01	486,859.90	1,136,053.91	431,037.00	336,312.00	767,349.00	-32.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,352,805.20	1,651,732.70	4,004,537.90	1,331,184.00	656,721.00	1,987,905.00	-50.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	103,738.83	221,141.06	324,879.89	90,011.00	87,127.00	177,138.00	-45.5%
Dues and Memberships		5300	22,719.00	100.00	22,819.00	22,698.00	0.00	22,698.00	-0.5%
Insurance		5400 - 5450	285,170.00	0.00	285,170.00	285,170.00	0.00	285,170.00	0.0%
Operations and Housekeeping Services		5500	1,175,000.00	0.00	1,175,000.00	1,190,000.00	0.00	1,190,000.00	1.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	363,466.00	246,386.00	609,852.00	83,023.00	200,393.00	283,416.00	-53.5%
Transfers of Direct Costs		5710	(45,521.40)	45,521.40	0.00	(46,191.00)	46,191.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(2,621.00)	0.00	(2,621.00)	(1,500.00)	0.00	(1,500.00)	-42.8%
Professional/Consulting Services and Operating Expenditures		5800	2,142,588.17	1,828,365.00	3,970,953.17	1,846,744.00	1,481,436.00	3,328,180.00	-16.2%
Communications		5900	156,377.00	2,549.00	158,926.00	129,323.00	2,750.00	132,073.00	-16.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,200,916.60	2,344,062.46	6,544,979.06	3,599,278.00	1,817,897.00	5,417,175.00	-17.2%

			2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	14,298.00	1,008,045.00	1,022,343.00	10,000.00	0.00	10,000.00	-99.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	301,401.00	0.00	301,401.00	14,138.00	0.00	14,138.00	-95.3%
Equipment Replacement		6500	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.0%
TOTAL, CAPITAL OUTLAY			315,699.00	1,058,045.00	1,373,744.00	24,138.00	50,000.00	74,138.00	-94.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	3,374.00	3,374.00	0.00	3,500.00	3,500.00	3.7%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	642,000.00	334,180.00	976,180.00	642,000.00	334,180.00	976,180.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description			2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			642,000.00	337,554.00	979,554.00	642,000.00	337,680.00	979,680.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(262,124.00)	262,124.00	0.00	(187,874.00)	187,874.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(161,602.00)	0.00	(161,602.00)	(145,265.00)	0.00	(145,265.00)	-10.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(423,726.00)	262,124.00	(161,602.00)	(333,139.00)	187,874.00	(145,265.00)	-10.1%
TOTAL, EXPENDITURES			37,785,276.16	16,341,276.45	54,126,552.61	35,582,261.00	15,921,972.00	51,504,233.00	-4.8%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	34,338.00	0.00	34,338.00	0.00	0.00	0.00	-100.0%
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	161,111.48	24,715.80	185,827.28	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			195,449.48	24,715.80	220,165.28	0.00	0.00	0.00	-100.0%
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	284,338.00	0.00	284,338.00	0.00	0.00	0.00	-100.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	1,035.00	0.00	1,035.00	1,000.00	0.00	1,000.00	-3.4%
Other Authorized Interfund Transfers Out		7619	500,000.00	0.00	500,000.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			785,373.00	0.00	785,373.00	1,000.00	0.00	1,000.00	-99.9%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(7,816,980.00)	7,816,980.00	0.00	(9,090,908.00)	9,090,908.00	0.00	0.0%
Contributions from Restricted Revenues		8990	572.00	(572.00)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(7,816,408.00)	7,816,408.00	0.00	(9,090,908.00)	9,090,908.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(8,406,331.52)	7,841,123.80	(565,207.72)	(9,091,908.00)	9,090,908.00	(1,000.00)	-99.8%

			2018-19 Estimated Actuals			2019-20 Budget			
Description	Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	42,131,855.00	0.00	42,131,855.00	42,977,312.00	0.00	42,977,312.00	2.0%
2) Federal Revenue		8100-8299	5,000.00	3,335,433.00	3,340,433.00	0.00	3,007,092.00	3,007,092.00	-10.0%
3) Other State Revenue		8300-8599	1,575,956.00	1,350,945.00	2,926,901.00	792,226.00	2,727,035.00	3,519,261.00	20.2%
4) Other Local Revenue		8600-8799	448,389.01	2,052,030.00	2,500,419.01	405,940.00	1,206,937.00	1,612,877.00	-35.5%
5) TOTAL, REVENUES			44,161,200.01	6,738,408.00	50,899,608.01	44,175,478.00	6,941,064.00	51,116,542.00	0.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		21,970,562.74	11,138,212.06	33,108,774.80	21,159,495.00	11,320,496.00	32,479,991.00	-1.9%
2) Instruction - Related Services	2000-2999		4,018,932.81	761,089.12	4,780,021.93	3,849,202.00	1,332,933.00	5,182,135.00	8.4%
3) Pupil Services	3000-3999		2,832,169.60	1,249,276.68	4,081,446.28	2,698,618.00	1,204,672.00	3,903,290.00	-4.4%
4) Ancillary Services	4000-4999		556,884.00	4,953.00	561,837.00	530,888.00	23,660.00	554,548.00	-1.3%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,351,576.01	272,798.00	3,624,374.01	2,882,755.00	229,903.00	3,112,658.00	-14.1%
8) Plant Services	8000-8999		4,413,151.00	2,577,393.59	6,990,544.59	3,819,303.00	1,472,628.00	5,291,931.00	-24.3%
9) Other Outgo	9000-9999	Except 7600-7699	642,000.00	337,554.00	979,554.00	642,000.00	337,680.00	979,680.00	0.0%
10) TOTAL, EXPENDITURES			37,785,276.16	16,341,276.45	54,126,552.61	35,582,261.00	15,921,972.00	51,504,233.00	-4.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			6,375,923.85	(9,602,868.45)	(3,226,944.60)	8,593,217.00	(8,980,908.00)	(387,691.00)	-88.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	195,449.48	24,715.80	220,165.28	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	785,373.00	0.00	785,373.00	1,000.00	0.00	1,000.00	-99.9%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,816,408.00)	7,816,408.00	0.00	(9,090,908.00)	9,090,908.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,406,331.52)	7,841,123.80	(565,207.72)	(9,091,908.00)	9,090,908.00	(1,000.00)	-99.8%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,030,407.67)	(1,761,744.65)	(3,792,152.32)	(498,691.00)	110,000.00	(388,691.00)	-89.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,594,524.53	2,226,329.26	7,820,853.79	3,564,116.86	464,584.61	4,028,701.47	-48.5%
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)			5,594,524.53	2,226,329.26	7,820,853.79	3,564,116.86	464,584.61	4,028,701.47	-48.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,594,524.53	2,226,329.26	7,820,853.79	3,564,116.86	464,584.61	4,028,701.47	-48.5%
2) Ending Balance, June 30 (E + F1e)			3,564,116.86	464,584.61	4,028,701.47	3,065,425.86	574,584.61	3,640,010.47	-9.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Stores		9712	61,004.29	0.00	61,004.29	61,004.29	0.00	61,004.29	0.0%
Prepaid Items		9713	7,120.00	0.00	7,120.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	467,228.61	467,228.61	0.00	577,228.61	577,228.61	23.5%
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	1,000,000.00	0.00	1,000,000.00	898,285.00	0.00	898,285.00	-10.2%
Curriculum Adoption	0000	9780				898,285.00		898,285.00	
Curriculum Adoption	0000	9780	1,000,000.00		1,000,000.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,623,797.00	0.00	1,623,797.00	1,545,157.00	0.00	1,545,157.00	-4.8%
Unassigned/Unappropriated Amount		9790	862,195.57	(2,644.00)	859,551.57	550,979.57	(2,644.00)	548,335.57	-36.2%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5640	Medi-Cal Billing Option	154,140.17	154,140.17
9010	Other Restricted Local	313,088.44	423,088.44
Total, Restricted Balance		467,228.61	577,228.61

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,067.00	0.00	-100.0%
5) TOTAL, REVENUES			2,067.00	0.00	-100.0%
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	(933.00)	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	(466.00)	0.00	-100.0%
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			(1,399.00)	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,466.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	113,794.28	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(113,794.28)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(110,328.28)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	234,367.10	124,038.82	-47.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			234,367.10	124,038.82	-47.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			234,367.10	124,038.82	-47.1%
2) Ending Balance, June 30 (E + F1e)			124,038.82	124,038.82	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	121,750.82	121,750.82	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,288.00	2,288.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	122,717.82		
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			122,717.82		
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)			122,717.82		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment State Aid - Current Year		8011	0.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3182, 3185, 4124, 4126, 4127, 4128, 5510, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	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%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,067.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,067.00	0.00	-100.0%
TOTAL, REVENUES			2,067.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	(933.00)	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			(933.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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	(466.00)	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(466.00)	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL EXPENDITURES			(1,399.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	113,794.28	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			113,794.28	0.00	-100.0%
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)			(113,794.28)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,067.00	0.00	-100.0%
5) TOTAL, REVENUES			2,067.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		(932.00)	0.00	-100.0%
2) Instruction - Related Services	2000-2999		(467.00)	0.00	-100.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			(1,399.00)	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,466.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	113,794.28	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(113,794.28)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(110,328.28)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	234,367.10	124,038.82	-47.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			234,367.10	124,038.82	-47.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			234,367.10	124,038.82	-47.1%
2) Ending Balance, June 30 (E + F1e)			124,038.82	124,038.82	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	121,750.82	121,750.82	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	2,288.00	2,288.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
6230	California Clean Energy Jobs Act	48,230.50	48,230.50
7338	College Readiness Block Grant	73,520.32	73,520.32
Total, Restricted Balance		121,750.82	121,750.82

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	51,908.00	54,069.00	4.2%
3) Other State Revenue		8300-8599	263,784.00	277,400.00	5.2%
4) Other Local Revenue		8600-8799	3,269.00	750.00	-77.1%
5) TOTAL REVENUES			318,961.00	332,219.00	4.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	176,976.00	147,662.00	-16.6%
2) Classified Salaries		2000-2999	26,102.00	40,708.00	56.0%
3) Employee Benefits		3000-3999	43,101.00	76,598.00	77.7%
4) Books and Supplies		4000-4999	85,785.73	22,336.00	-74.0%
5) Services and Other Operating Expenditures		5000-5999	53,573.00	29,847.00	-44.3%
6) Capital Outlay		6000-6999	7,120.00	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	18,443.00	15,068.00	-18.3%
9) TOTAL EXPENDITURES			411,100.73	332,219.00	-19.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(92,139.73)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(92,139.73)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	106,358.45	14,218.72	-86.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			106,358.45	14,218.72	-86.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			106,358.45	14,218.72	-86.6%
2) Ending Balance, June 30 (E + F1e)			14,218.72	14,218.72	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	14,218.72	14,218.72	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	46,447.35		
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			46,447.35		
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)			46,447.35		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	51,908.00	54,069.00	4.2%
TOTAL, FEDERAL REVENUE			51,908.00	54,069.00	4.2%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	238,234.00	252,400.00	5.9%
All Other State Revenue	All Other	8590	25,550.00	25,000.00	-2.2%
TOTAL, OTHER STATE REVENUE			263,784.00	277,400.00	5.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	387.00	750.00	93.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,882.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,269.00	750.00	-77.1%
TOTAL, REVENUES			318,961.00	332,219.00	4.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	124,263.00	91,183.00	-26.6%
Certificated Pupil Support Salaries		1200	34,967.00	38,398.00	9.8%
Certificated Supervisors' and Administrators' Salaries		1300	17,746.00	18,081.00	1.9%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			176,976.00	147,662.00	-16.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	7,401.00	5,210.00	-29.6%
Classified Support Salaries		2200	626.00	1,000.00	59.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	18,075.00	34,498.00	90.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			26,102.00	40,708.00	56.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	17,839.00	46,017.00	158.0%
PERS		3201-3202	10,863.00	5,175.00	-52.4%
OASDI/Medicare/Alternative		3301-3302	6,365.00	5,934.00	-6.8%
Health and Welfare Benefits		3401-3402	5,013.00	16,518.00	229.5%
Unemployment Insurance		3501-3502	89.00	87.00	-2.2%
Workers' Compensation		3601-3602	2,932.00	2,867.00	-2.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			43,101.00	76,598.00	77.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	6,189.00	1,000.00	-83.8%
Materials and Supplies		4300	78,681.73	19,336.00	-75.4%
Noncapitalized Equipment		4400	915.00	2,000.00	118.6%
TOTAL, BOOKS AND SUPPLIES			85,785.73	22,336.00	-74.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	10,053.00	9,600.00	-4.5%
Dues and Memberships		5300	60.00	0.00	-100.0%
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	1,621.00	500.00	-69.2%
Professional/Consulting Services and Operating Expenditures		5800	41,839.00	19,747.00	-52.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			53,573.00	29,847.00	-44.3%
CAPITAL OUTLAY					
Land		6100	7,120.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,120.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	18,443.00	15,068.00	-18.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			18,443.00	15,068.00	-18.3%
TOTAL, EXPENDITURES			411,100.73	332,219.00	-19.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	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 Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	51,908.00	54,069.00	4.2%
3) Other State Revenue		8300-8599	263,784.00	277,400.00	5.2%
4) Other Local Revenue		8600-8799	3,269.00	750.00	-77.1%
5) TOTAL, REVENUES			318,961.00	332,219.00	4.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		295,981.73	193,130.00	-34.7%
2) Instruction - Related Services	2000-2999		48,620.00	66,962.00	37.7%
3) Pupil Services	3000-3999		40,936.00	57,059.00	39.4%
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		18,443.00	15,068.00	-18.3%
8) Plant Services	8000-8999		7,120.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			411,100.73	332,219.00	-19.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(92,139.73)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(92,139.73)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	106,358.45	14,218.72	-86.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			106,358.45	14,218.72	-86.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			106,358.45	14,218.72	-86.6%
2) Ending Balance, June 30 (E + F1e)			14,218.72	14,218.72	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	14,218.72	14,218.72	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
3913	Adult Education: Adult Secondary Education	0.72	0.72
6391	Adult Education Program	14,218.00	14,218.00
Total, Restricted Balance		14,218.72	14,218.72

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	287,801.00	287,801.00	0.0%
3) Other State Revenue		8300-8599	482,089.00	516,111.00	7.1%
4) Other Local Revenue		8600-8799	1,088.00	1,088.00	0.0%
5) TOTAL, REVENUES			770,978.00	805,000.00	4.4%
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	723,750.00	757,772.00	4.7%
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	47,228.00	47,228.00	0.0%
9) TOTAL, EXPENDITURES			770,978.00	805,000.00	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,567.93	38,567.93	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,567.93	38,567.93	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,567.93	38,567.93	0.0%
2) Ending Balance, June 30 (E + F1e)			38,567.93	38,567.93	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	38,495.00	38,495.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	72.93	72.93	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	117,215.44		
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	55,689.00		
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			172,904.44		
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)			172,904.44		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	287,801.00	287,801.00	0.0%
TOTAL, FEDERAL REVENUE			287,801.00	287,801.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	482,089.00	516,111.00	7.1%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			482,089.00	516,111.00	7.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	1,088.00	1,088.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,088.00	1,088.00	0.0%
TOTAL, REVENUES			770,978.00	805,000.00	4.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
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	723,750.00	757,772.00	4.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			723,750.00	757,772.00	4.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	47,228.00	47,228.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			47,228.00	47,228.00	0.0%
TOTAL, EXPENDITURES			770,978.00	805,000.00	4.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	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					
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 Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	287,801.00	287,801.00	0.0%
3) Other State Revenue		8300-8599	482,089.00	516,111.00	7.1%
4) Other Local Revenue		8600-8799	1,088.00	1,088.00	0.0%
5) TOTAL REVENUES			770,978.00	805,000.00	4.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		723,750.00	757,772.00	4.7%
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		47,228.00	47,228.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			770,978.00	805,000.00	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,567.93	38,567.93	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,567.93	38,567.93	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,567.93	38,567.93	0.0%
2) Ending Balance, June 30 (E + F1e)			38,567.93	38,567.93	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	38,495.00	38,495.00	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	72.93	72.93	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
6130	Child Development: Center-Based Reserve Account	38,495.00	38,495.00
Total, Restricted Balance		38,495.00	38,495.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,574,367.00	1,593,241.00	1.2%
3) Other State Revenue		8300-8599	125,000.00	125,000.00	0.0%
4) Other Local Revenue		8600-8799	256,332.00	288,000.00	12.4%
5) TOTAL REVENUES			1,955,699.00	2,006,241.00	2.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	675,084.00	677,118.00	0.3%
3) Employee Benefits		3000-3999	338,687.00	332,589.00	-1.8%
4) Books and Supplies		4000-4999	891,200.08	847,800.00	-4.9%
5) Services and Other Operating Expenditures		5000-5999	101,358.00	66,765.00	-34.1%
6) Capital Outlay		6000-6999	136,686.00	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	95,931.00	82,969.00	-13.5%
9) TOTAL EXPENDITURES			2,238,946.08	2,007,241.00	-10.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(283,247.08)	(1,000.00)	-99.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,035.00	1,000.00	-3.4%
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			1,035.00	1,000.00	-3.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(282,212.08)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	282,212.08	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			282,212.08	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			282,212.08	0.00	-100.0%
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	59,306.39	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(60,306.39)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	16,142.59		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	1,000.00		
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	(75,000.00)		
6) Stores		9320	59,306.39		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,448.98		
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)			1,448.98		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,574,367.00	1,593,241.00	1.2%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,574,367.00	1,593,241.00	1.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	125,000.00	125,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			125,000.00	125,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	252,720.00	284,000.00	12.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,112.00	1,500.00	34.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,500.00	2,500.00	0.0%
TOTAL, OTHER LOCAL REVENUE			256,332.00	288,000.00	12.4%
TOTAL, REVENUES			1,955,699.00	2,006,241.00	2.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	534,639.00	532,603.00	-0.4%
Classified Supervisors' and Administrators' Salaries		2300	70,989.00	73,478.00	3.5%
Clerical, Technical and Office Salaries		2400	69,456.00	71,037.00	2.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			675,084.00	677,118.00	0.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	115,139.00	134,420.00	16.7%
OASDI/Medicare/Alternative		3301-3302	49,570.00	49,684.00	0.2%
Health and Welfare Benefits		3401-3402	157,751.00	132,030.00	-16.3%
Unemployment Insurance		3501-3502	334.00	329.00	-1.5%
Workers' Compensation		3601-3602	10,928.00	11,161.00	2.1%
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	4,965.00	4,965.00	0.0%
TOTAL, EMPLOYEE BENEFITS			338,687.00	332,589.00	-1.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	122,592.08	90,000.00	-26.6%
Noncapitalized Equipment		4400	25,000.00	20,800.00	-16.8%
Food		4700	743,608.00	737,000.00	-0.9%
TOTAL, BOOKS AND SUPPLIES			891,200.08	847,800.00	-4.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,335.00	4,640.00	-13.0%
Dues and Memberships		5300	10,562.00	5,000.00	-52.7%
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	28,875.00	26,000.00	-10.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,000.00	1,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	55,126.00	30,000.00	-45.6%
Communications		5900	460.00	125.00	-72.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			101,358.00	66,765.00	-34.1%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	136,686.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			136,686.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	95,931.00	82,969.00	-13.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			95,931.00	82,969.00	-13.5%
TOTAL, EXPENDITURES			2,238,946.08	2,007,241.00	-10.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	1,035.00	1,000.00	-3.4%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,035.00	1,000.00	-3.4%
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)					
			1,035.00	1,000.00	-3.4%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,574,367.00	1,593,241.00	1.2%
3) Other State Revenue		8300-8599	125,000.00	125,000.00	0.0%
4) Other Local Revenue		8600-8799	256,332.00	288,000.00	12.4%
5) TOTAL REVENUES			1,955,699.00	2,006,241.00	2.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,143,015.08	1,924,272.00	-10.2%
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		95,931.00	82,969.00	-13.5%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			2,238,946.08	2,007,241.00	-10.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(283,247.08)	(1,000.00)	-99.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,035.00	1,000.00	-3.4%
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			1,035.00	1,000.00	-3.4%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(282,212.08)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	282,212.08	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			282,212.08	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			282,212.08	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	59,306.39	0.00	-100.0%
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	(60,306.39)	0.00	-100.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	876.00	0.00	-100.0%
5) TOTAL, REVENUES			876.00	0.00	-100.0%
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	70,142.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	130,733.00	0.00	-100.0%
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			200,875.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(199,999.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	500,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	72,033.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			427,967.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			227,968.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(227,967.03)	0.97	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(227,967.03)	0.97	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(227,967.03)	0.97	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.97	0.97	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.97	0.97	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	14,817.83		
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			14,817.83		
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	7,318.39		
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			7,318.39		
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)			7,499.44		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	876.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			876.00	0.00	-100.0%
TOTAL, REVENUES			876.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	6,414.00	0.00	-100.0%
Noncapitalized Equipment		4400	63,728.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			70,142.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	74,373.00	0.00	-100.0%
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	56,360.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			130,733.00	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			200,875.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	500,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			500,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	72,033.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			72,033.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
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)					
			427,967.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	876.00	0.00	-100.0%
5) TOTAL, REVENUES			876.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		200,875.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			200,875.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(199,999.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	500,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	72,033.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			427,967.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			227,968.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(227,967.03)	0.97	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(227,967.03)	0.97	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(227,967.03)	0.97	-100.0%
			0.97	0.97	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	0.97	0.97	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	17,969.00	18,000.00	0.2%
5) TOTAL, REVENUES			17,969.00	18,000.00	0.2%
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	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)			17,969.00	18,000.00	0.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	34,338.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,338.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(16,369.00)	18,000.00	-210.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,418,620.71	2,402,251.71	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,418,620.71	2,402,251.71	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,418,620.71	2,402,251.71	-0.7%
2) Ending Balance, June 30 (E + F1e)			2,402,251.71	2,420,251.71	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,402,251.71	2,420,251.71	0.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,408,211.71		
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			2,408,211.71		
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)			2,408,211.71		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	17,969.00	18,000.00	0.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			17,969.00	18,000.00	0.2%
TOTAL, REVENUES			17,969.00	18,000.00	0.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	34,338.00	0.00	-100.0%
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			34,338.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(34,338.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	17,969.00	18,000.00	0.2%
5) TOTAL, REVENUES			17,969.00	18,000.00	0.2%
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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			17,969.00	18,000.00	0.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	34,338.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,338.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(16,369.00)	18,000.00	-210.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,418,620.71	2,402,251.71	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,418,620.71	2,402,251.71	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,418,620.71	2,402,251.71	-0.7%
2) Ending Balance, June 30 (E + F1e)			2,402,251.71	2,420,251.71	0.7%
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	2,402,251.71	2,420,251.71	0.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

July 1 Budget
Special Reserve Fund for Postemployment Benefits
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,011.00	2,000.00	-0.5%
5) TOTAL, REVENUES			2,011.00	2,000.00	-0.5%
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)			2,011.00	2,000.00	-0.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	284,338.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			284,338.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			286,349.00	2,000.00	-99.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	254,283.00	540,632.00	112.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			254,283.00	540,632.00	112.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			254,283.00	540,632.00	112.6%
2) Ending Balance, June 30 (E + F1e)			540,632.00	542,632.00	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	540,632.00	542,632.00	0.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	543,070.00		
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			543,070.00		
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)			543,070.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	2,011.00	2,000.00	-0.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,011.00	2,000.00	-0.5%
TOTAL, REVENUES			2,011.00	2,000.00	-0.5%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	284,338.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			284,338.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			284,338.00	0.00	-100.0%

July 1 Budget
Special Reserve Fund for Postemployment Benefits
Expenditures by Function

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,011.00	2,000.00	-0.5%
5) TOTAL REVENUES			2,011.00	2,000.00	-0.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,011.00	2,000.00	-0.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	284,338.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			284,338.00	0.00	-100.0%

July 1 Budget
Special Reserve Fund for Postemployment Benefits
Expenditures by Function

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			286,349.00	2,000.00	-99.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	254,283.00	540,632.00	112.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			254,283.00	540,632.00	112.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			254,283.00	540,632.00	112.6%
2) Ending Balance, June 30 (E + F1e)			540,632.00	542,632.00	0.4%
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	540,632.00	542,632.00	0.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,760.00	0.00	-100.0%
5) TOTAL REVENUES			12,760.00	0.00	-100.0%
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	(6,266.24)	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	347,097.87	0.00	-100.0%
6) Capital Outlay		6000-6999	2,069,030.38	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			2,409,862.01	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,397,102.01)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,397,102.01)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,682,714.49	(0.25)	-100.0%
b) Audit Adjustments		9793	(285,612.73)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			2,397,101.76	(0.25)	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,397,101.76	(0.25)	-100.0%
2) Ending Balance, June 30 (E + F1e)			(0.25)	(0.25)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.25)	(0.25)	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	160,620.06		
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	(3,280.41)		
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			157,339.65		
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)			157,339.65		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	12,760.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			12,760.00	0.00	-100.0%
TOTAL, REVENUES			12,760.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	(6,266.24)	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			(6,266.24)	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	347,097.87	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			347,097.87	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,069,030.38	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,069,030.38	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			2,409,862.01	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,760.00	0.00	-100.0%
5) TOTAL, REVENUES			12,760.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,409,862.01	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,409,862.01	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,397,102.01)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,397,102.01)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,682,714.49	(0.25)	-100.0%
b) Audit Adjustments		9793	(285,612.73)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			2,397,101.76	(0.25)	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,397,101.76	(0.25)	-100.0%
2) Ending Balance, June 30 (E + F1e)			(0.25)	(0.25)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.25)	(0.25)	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	645,778.00	800,250.00	23.9%
5) TOTAL, REVENUES			645,778.00	800,250.00	23.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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)			645,778.00	800,250.00	23.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			645,778.00	800,250.00	23.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(306,991.57)	338,786.43	-210.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(306,991.57)	338,786.43	-210.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(306,991.57)	338,786.43	-210.4%
2) Ending Balance, June 30 (E + F1e)			338,786.43	1,139,036.43	236.2%
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	800,000.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	338,786.43	339,036.43	0.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	262,916.31		
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			262,916.31		
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)			262,916.31		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	(4,222.00)	250.00	-105.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	650,000.00	800,000.00	23.1%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			645,778.00	800,250.00	23.9%
TOTAL, REVENUES			645,778.00	800,250.00	23.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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 Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	645,778.00	800,250.00	23.9%
5) TOTAL, REVENUES			645,778.00	800,250.00	23.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			645,778.00	800,250.00	23.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			645,778.00	800,250.00	23.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(306,991.57)	338,786.43	-210.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(306,991.57)	338,786.43	-210.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(306,991.57)	338,786.43	-210.4%
2) Ending Balance, June 30 (E + F1e)			338,786.43	1,139,036.43	236.2%
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	800,000.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	338,786.43	339,036.43	0.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	0.00	800,000.00
Total, Restricted Balance		0.00	800,000.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	26.00	45.00	73.1%
5) TOTAL, REVENUES			26.00	45.00	73.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			26.00	45.00	73.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			26.00	45.00	73.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,106.66	4,132.66	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,106.66	4,132.66	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,106.66	4,132.66	0.6%
2) Ending Balance, June 30 (E + F1e)			4,132.66	4,177.66	1.1%
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		9740	4,132.66	4,177.66	1.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	4,147.66		
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		
		9150	0.00		
2) Investments					
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			4,147.66		
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)			4,147.66		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	26.00	45.00	73.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			26.00	45.00	73.1%
TOTAL, REVENUES			26.00	45.00	73.1%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	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: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	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 Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	26.00	45.00	73.1%
5) TOTAL, REVENUES			26.00	45.00	73.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			26.00	45.00	73.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			26.00	45.00	73.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,106.66	4,132.66	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,106.66	4,132.66	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,106.66	4,132.66	0.6%
2) Ending Balance, June 30 (E + F1e)			4,132.66	4,177.66	1.1%
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		9740	4,132.66	4,177.66	1.1%
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%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
7710	State School Facilities Projects	4,132.66	4,177.66
Total, Restricted Balance		4,132.66	4,177.66

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,932,958.00	5,932,958.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,932,958.00	5,932,958.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,932,958.00	5,932,958.00	0.0%
2) Ending Balance, June 30 (E + F1e)			5,932,958.00	5,932,958.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	5,932,958.00	5,932,958.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,932,958.00	5,932,958.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,932,958.00	5,932,958.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,932,958.00	5,932,958.00	0.0%
2) Ending Balance, June 30 (E + F1e)			5,932,958.00	5,932,958.00	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	5,932,958.00	5,932,958.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	42,977,312.00	2.97%	44,253,497.00	3.19%	45,666,526.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	792,226.00	1.32%	802,697.00	0.99%	810,675.00
4. Other Local Revenues	8600-8799	405,940.00	0.05%	406,140.00	0.00%	406,140.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(9,090,908.00)	4.60%	(9,509,094.00)	2.60%	(9,756,251.00)
6. Total (Sum lines A1 thru A5c)		35,084,570.00	2.48%	35,953,240.00	3.26%	37,127,090.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,367,521.00		17,586,437.00
b. Step & Column Adjustment				218,916.00		260,339.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,367,521.00	1.26%	17,586,437.00	1.48%	17,846,776.00
2. Classified Salaries						
a. Base Salaries				4,948,956.00		5,067,918.00
b. Step & Column Adjustment				118,962.00		121,876.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,948,956.00	2.40%	5,067,918.00	2.40%	5,189,794.00
3. Employee Benefits	3000-3999	8,002,323.00	5.63%	8,452,609.00	2.75%	8,685,184.00
4. Books and Supplies	4000-4999	1,331,184.00	0.00%	1,331,184.00	0.00%	1,331,184.00
5. Services and Other Operating Expenditures	5000-5999	3,599,278.00	0.69%	3,624,278.00	0.00%	3,624,278.00
6. Capital Outlay	6000-6999	24,138.00	0.00%	24,138.00	0.00%	24,138.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	642,000.00	0.00%	642,000.00	0.00%	642,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(333,139.00)	-5.22%	(315,757.00)	0.00%	(315,757.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,000.00	0.00%	1,000.00	0.00%	1,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		35,583,261.00	2.33%	36,413,807.00	1.69%	37,028,597.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(498,691.00)		(460,567.00)		98,493.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,564,116.86		3,065,425.86		2,604,858.86
2. Ending Fund Balance (Sum lines C and D1)		3,065,425.86		2,604,858.86		2,703,351.86
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	71,004.29		71,004.29		71,004.29
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	898,285.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,545,157.00		1,575,828.00		1,601,718.00
2. Unassigned/Unappropriated	9790	550,979.57		958,026.57		1,030,629.57
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,065,425.86		2,604,858.86		2,703,351.86

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,545,157.00		1,575,828.00		1,601,718.00
c. Unassigned/Unappropriated	9790	550,979.57		958,026.57		1,030,629.57
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,420,251.71		2,438,252.00		2,703,351.86
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		4,516,388.28		4,972,106.57		5,335,699.43
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	
2. Federal Revenues	8100-8299	3,007,092.00	-7.57%	2,779,582.00	0.00%	2,779,582.00
3. Other State Revenues	8300-8599	2,727,035.00	0.04%	2,728,148.00	0.04%	2,729,208.00
4. Other Local Revenues	8600-8799	1,206,937.00	0.00%	1,206,937.00	0.00%	1,206,937.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	9,090,908.00	4.60%	9,509,094.00	2.60%	9,756,251.00
6. Total (Sum lines A1 thru A5c)		16,031,972.00	1.20%	16,223,761.00	1.53%	16,471,978.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries				4,324,162.00		4,203,080.00
a. Base Salaries				60,540.00		91,911.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				(181,622.00)		0.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,324,162.00	-2.80%	4,203,080.00	2.19%	4,294,991.00
2. Classified Salaries				3,529,213.00		3,651,827.00
a. Base Salaries				122,614.00		117,287.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,529,213.00	3.47%	3,651,827.00	3.21%	3,769,114.00
3. Employee Benefits	3000-3999	5,018,425.00	4.03%	5,220,684.00	0.75%	5,259,703.00
4. Books and Supplies	4000-4999	656,721.00	0.00%	656,721.00	0.00%	656,721.00
5. Services and Other Operating Expenditures	5000-5999	1,817,897.00	0.00%	1,817,897.00	0.00%	1,817,897.00
6. Capital Outlay	6000-6999	50,000.00	0.00%	50,000.00	0.00%	50,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	337,680.00	0.00%	337,680.00	0.00%	337,680.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	187,874.00	-6.39%	175,872.00	0.00%	175,872.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		15,921,972.00	1.20%	16,113,761.00	1.54%	16,361,978.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		110,000.00		110,000.00		110,000.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		464,584.61		574,584.61		684,584.61
2. Ending Fund Balance (Sum lines C and D1)		574,584.61		684,584.61		794,584.61
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	577,228.61		684,584.61		794,584.61
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(2,644.00)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		574,584.61		684,584.61		794,584.61

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Adjustment: Removed salary costs associated with Resource 3182 CSI ESSA School Improvement Funding						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	42,977,312.00	2.97%	44,253,497.00	3.19%	45,666,526.00
2. Federal Revenues	8100-8299	3,007,092.00	-7.57%	2,779,582.00	0.00%	2,779,582.00
3. Other State Revenues	8300-8599	3,519,261.00	0.33%	3,530,845.00	0.26%	3,539,883.00
4. Other Local Revenues	8600-8799	1,612,877.00	0.01%	1,613,077.00	0.00%	1,613,077.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		51,116,542.00	2.07%	52,177,001.00	2.73%	53,599,068.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				21,691,683.00		21,789,517.00
b. Step & Column Adjustment				279,456.00		352,250.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(181,622.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	21,691,683.00	0.45%	21,789,517.00	1.62%	22,141,767.00
2. Classified Salaries						
a. Base Salaries				8,478,169.00		8,719,745.00
b. Step & Column Adjustment				241,576.00		239,163.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,478,169.00	2.85%	8,719,745.00	2.74%	8,958,908.00
3. Employee Benefits	3000-3999	13,020,748.00	5.01%	13,673,293.00	1.99%	13,944,887.00
4. Books and Supplies	4000-4999	1,987,905.00	0.00%	1,987,905.00	0.00%	1,987,905.00
5. Services and Other Operating Expenditures	5000-5999	5,417,175.00	0.46%	5,442,175.00	0.00%	5,442,175.00
6. Capital Outlay	6000-6999	74,138.00	0.00%	74,138.00	0.00%	74,138.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	979,680.00	0.00%	979,680.00	0.00%	979,680.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(145,265.00)	-3.70%	(139,885.00)	0.00%	(139,885.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,000.00	0.00%	1,000.00	0.00%	1,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		51,505,233.00	1.98%	52,527,568.00	1.64%	53,390,575.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(388,691.00)		(350,567.00)		208,493.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,028,701.47		3,640,010.47		3,289,443.47
2. Ending Fund Balance (Sum lines C and D1)		3,640,010.47		3,289,443.47		3,497,936.47
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	71,004.29		71,004.29		71,004.29
b. Restricted	9740	577,228.61		684,584.61		794,584.61
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	898,285.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,545,157.00		1,575,828.00		1,601,718.00
2. Unassigned/Unappropriated	9790	548,335.57		958,026.57		1,030,629.57
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,640,010.47		3,289,443.47		3,497,936.47

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,545,157.00		1,575,828.00		1,601,718.00
c. Unassigned/Unappropriated	9790	550,979.57		958,026.57		1,030,629.57
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(2,644.00)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,420,251.71		2,438,252.00		2,703,351.86
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		4,513,744.28		4,972,106.57		5,335,699.43
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		8.76%		9.47%		9.99%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		4,039.31		4,060.31		4,080.31
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		\$1,505,233.00		\$2,527,568.00		\$3,390,575.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		\$1,505,233.00		\$2,527,568.00		\$3,390,575.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,545,156.99		1,575,827.04		1,601,717.25
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,545,156.99		1,575,827.04		1,601,717.25
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	4,011.34	4,011.34	4,074.70	4,039.31	4,039.31	4,039.31
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)	4,011.34	4,011.34	4,074.70	4,039.31	4,039.31	4,039.31
5. District Funded County Program ADA						
a. County Community Schools	41.26	41.26	41.26	41.26	41.26	41.26
b. Special Education-Special Day Class	34.34	34.34	34.34	34.34	34.34	34.34
c. Special Education-NPS/LCI						
d. Special Education Extended Year	2.32	2.32	2.32	2.32	2.32	2.32
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)	77.92	77.92	77.92	77.92	77.92	77.92
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	4,089.26	4,089.26	4,152.62	4,117.23	4,117.23	4,117.23
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

	Object		July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH				906,338.00	(1,885,943.00)	(1,607,333.00)	(3,525,347.00)	(5,003,956.00)	(2,700,346.00)	(2,542,284.00)
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,426,411.00	1,426,411.00	4,116,978.00	2,567,540.00	2,567,540.00	4,116,978.00	2,567,540.00	2,567,540.00
Property Taxes	8020-8079		0.00	77,000.00	0.00	35,000.00	0.00	105,000.00	4,693,837.00	0.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		920,236.00	15,000.00	1,000.00	(425,000.00)	25,000.00	1,000.00	2,000.00	17,856.00
Other State Revenue	8300-8599		13,406.00	10,885.00	217,209.00	227,023.00	50,428.00	217,209.00	168,927.00	13,405.00
Other Local Revenue	8600-8799		134,423.00	134,423.00	134,423.00	134,423.00	134,423.00	134,423.00	134,423.00	134,423.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			2,494,476.00	1,663,719.00	4,469,610.00	2,538,986.00	2,777,391.00	4,574,610.00	7,566,727.00	2,733,224.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		700,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100,000.00	4,000,000.00	2,000,000.00
Classified Salaries	2000-2999		350,000.00	755,000.00	755,000.00	755,000.00	755,000.00	755,000.00	755,000.00	755,000.00
Employee Benefits	3000-3999		350,000.00	925,000.00	925,000.00	925,000.00	935,000.00	935,000.00	1,647,665.00	985,000.00
Books and Supplies	4000-4999		65,000.00	165,000.00	85,000.00	115,000.00	90,000.00	60,000.00	215,000.00	215,000.00
Services	5000-5999		105,000.00	595,000.00	395,000.00	630,000.00	445,000.00	390,000.00	760,000.00	396,381.00
Capital Outlay	6000-6599		8,138.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Other Outgo	7000-7499		10,000.00	10,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	40,000.00
Interfund Transfers Out	7600-7629					1,000.00				
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			1,588,138.00	4,456,000.00	4,191,000.00	4,457,000.00	4,256,000.00	2,271,000.00	7,408,665.00	4,397,381.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	10,000.00								
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320	43,903.00								
Prepaid Expenditures	9330	975.00								
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		54,878.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		54,878.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			906,338.00	(2,792,281.00)	278,610.00	(1,918,014.00)	(1,478,609.00)	2,303,610.00	158,062.00	(1,664,157.00)
F. ENDING CASH (A + E)			906,338.00	(1,885,943.00)	(1,607,333.00)	(3,525,347.00)	(5,003,956.00)	(2,700,346.00)	(2,542,284.00)	(4,206,441.00)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		(4,206,441.00)	(3,406,683.00)	(4,544,588.00)	(3,143,197.00)				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	4,116,978.00	2,567,540.00	2,567,540.00	4,116,979.00			34,725,975.00	34,725,975.00
Property Taxes	8020-8079	0.00	200,500.00	2,950,000.00	190,000.00			8,251,337.00	8,251,337.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	650,000.00	275,000.00	300,000.00	1,225,000.00			3,007,092.00	3,007,092.00
Other State Revenue	8300-8599	292,809.00	30,374.00	50,428.00	2,196,784.00	30,374.00		3,519,261.00	3,519,261.00
Other Local Revenue	8600-8799	134,423.00	134,423.00	134,423.00	134,224.00			1,612,877.00	1,612,877.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		5,194,210.00	3,207,837.00	6,002,391.00	7,862,987.00	30,374.00	0.00	51,116,542.00	51,116,542.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,000,000.00	2,089,742.00	2,100,000.00	701,941.00			21,691,683.00	21,691,683.00
Classified Salaries	2000-2999	755,000.00	755,000.00	755,000.00	578,169.00			8,478,169.00	8,478,169.00
Employee Benefits	3000-3999	935,000.00	935,000.00	950,000.00	2,573,083.00			13,020,748.00	13,020,748.00
Books and Supplies	4000-4999	283,452.00	215,000.00	215,000.00	264,453.00			1,987,905.00	1,987,905.00
Services	5000-5999	375,000.00	305,000.00	565,000.00	455,794.00			5,417,175.00	5,417,175.00
Capital Outlay	6000-6599	6,000.00	6,000.00	6,000.00	6,000.00			74,138.00	74,138.00
Other Outgo	7000-7499	40,000.00	40,000.00	10,000.00	559,415.00			834,415.00	834,415.00
Interfund Transfers Out	7600-7629							1,000.00	1,000.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		4,394,452.00	4,345,742.00	4,601,000.00	5,138,855.00	0.00	0.00	51,505,233.00	51,505,233.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		799,758.00	(1,137,905.00)	1,401,391.00	2,724,132.00	30,374.00	0.00	(388,691.00)	(388,691.00)
F. ENDING CASH (A + E)		(3,406,683.00)	(4,544,588.00)	(3,143,197.00)	(419,065.00)				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								(388,691.00)	

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	21,771,586.41	301	0.00	303	21,771,586.41	305	175,252.00		307	21,596,334.41	309
2000 - Classified Salaries	8,598,069.00	311	0.00	313	8,598,069.00	315	950,097.00		317	7,647,972.00	319
3000 - Employee Benefits	11,015,684.24	321	9,592.00	323	11,006,092.24	325	444,194.00		327	10,561,898.24	329
4000 - Books, Supplies Equip Replace. (6500)	4,054,537.90	331	54,611.69	333	3,999,926.21	335	590,476.39		337	3,409,449.82	339
5000 - Services... & 7300 - Indirect Costs	6,383,377.06	341	1,071.00	343	6,382,306.06	345	1,458,474.28		347	4,923,831.78	349
TOTAL					51,757,979.92	365	TOTAL			48,139,486.25	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	396
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			4,439.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS			28,212,102.03
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			58.60%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	58.60%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	48,139,486.25
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	21,691,683.00	301	0.00	303	21,691,683.00	305	172,745.00		307	21,518,938.00	309
2000 - Classified Salaries	8,478,169.00	311	0.00	313	8,478,169.00	315	898,049.00		317	7,580,120.00	319
3000 - Employee Benefits	13,020,748.00	321	226,741.00	323	12,794,007.00	325	491,571.00		327	12,302,436.00	329
4000 - Books, Supplies Equip Replace. (6500)	2,037,905.00	331	0.00	333	2,037,905.00	335	334,572.00		337	1,703,333.00	339
5000 - Services... & 7300 - Indirect Costs	5,271,910.00	341	0.00	343	5,271,910.00	345	1,323,584.00		347	3,948,326.00	349
TOTAL					50,273,674.00	365	TOTAL			47,053,153.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	17,695,264.00 375
2. Salaries of Instructional Aides Per EC 41011.		2100	2,767,904.00 380
3. STRS.		3101 & 3102	4,780,441.00 382
4. PERS.		3201 & 3202	618,378.00 383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	479,601.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	2,601,220.00 385
7. Unemployment Insurance.		3501 & 3502	10,203.00 390
8. Workers' Compensation Insurance.		3601 & 3602	348,687.00 392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	0.00
10. Other Benefits (EC 22310).		3901 & 3902	34,644.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			29,336,342.00 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			4,432.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			29,331,910.00 397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			62.34%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	62.34%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	47,053,153.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Section I - Expenditures	Funds 01, 09, and 62			2018-19 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	55,024,320.89
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	4,936,037.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	1,373,744.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	899,167.28
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				2,272,911.28
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	283,247.08
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				48,098,619.69

Section II - Expenditures Per ADA		2018-19 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		4,089.26
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,762.18
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	45,861,178.74	11,051.85
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	45,861,178.74	11,051.85
B. Required effort (Line A.2 times 90%)	41,275,060.87	9,946.67
C. Current year expenditures (Line I.E and Line II.B)	48,098,619.69	11,762.18
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2020-21 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 1,505,858.00
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 39,869,889.65

C. Percentage of Plant Services Costs Attributable to General Administration

- (Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.78%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. _____

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	2,407,782.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	859,732.01
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	28,180.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	219,366.17
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	3,515,060.18
9. Carry-Forward Adjustment (Part IV, Line F)	433,409.13
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	3,948,469.31

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	33,107,842.80
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	4,779,554.93
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	3,863,603.28
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	550,237.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	466,831.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	10,674.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	5,583,971.73
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	385,537.73
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	723,750.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,006,329.08
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	51,478,331.55

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)
(Line A8 divided by Line B18)

6.83%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2020-21 see www.cde.ca.gov/fg/ac/ic/)
(Line A10 divided by Line B18)

7.67%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>3,515,060.18</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>285,031.83</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (6.54%) times Part III, Line B18); zero if negative	<u>433,409.13</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.54%) times Part III, Line B18) or (the highest rate used to recover costs from any program (6.54%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>433,409.13</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>433,409.13</u>

Approved indirect cost rate: 6.54%
Highest rate used in any program: 6.54%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	1,580,416.00	102,983.00	6.52%
01	3410	107,078.00	5,022.00	4.69%
01	4035	228,068.00	14,061.00	6.17%
01	4203	109,650.00	2,188.00	2.00%
01	5630	46,931.00	3,069.00	6.54%
01	6230	96,531.69	4,000.00	4.14%
01	6385	16,462.00	966.00	5.87%
01	6387	348,046.00	22,593.00	6.49%
01	6520	97,619.00	3,266.00	3.35%
01	7220	70,957.00	4,643.00	6.54%
01	7338	79,884.79	5,226.00	6.54%
01	8150	1,433,326.90	93,439.00	6.52%
01	9010	10,217.00	668.00	6.54%
11	6371	23,982.00	1,568.00	6.54%
11	6391	259,357.01	16,875.00	6.51%
12	5025	270,180.00	17,621.00	6.52%
12	6105	453,570.00	29,607.00	6.53%
13	5310	2,006,329.08	95,931.00	4.78%

July 1 Budget
2018-19 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds34 73973 0000000
Form L

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	7,377.50		201,353.39	208,730.89
2. State Lottery Revenue	8560	628,565.00		220,622.00	849,187.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	(623,019.50)	623,019.50		0.00
6. Total Available (Sum Lines A1 through A5)		12,923.00	623,019.50	421,975.39	1,057,917.89
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	12,923.00		325,705.39	338,628.39
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			96,270.00	96,270.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		12,923.00	0.00	421,975.39	434,898.39
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	0.00	623,019.50	0.00	623,019.50
D. COMMENTS: Duplicating costs are associated with materials used for instructional purposes.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

July 1 Budget
2018-19 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

34 73973 000000
Form SIAA

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(2,621.00)	0.00	(161,602.00)	220,165.28	785,373.00		
Other Sources/Uses Detail							0.00	(75,000.00)
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00	0.00	113,794.28	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	1,621.00	0.00	18,443.00	0.00	0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	47,228.00	0.00	0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,000.00	0.00	95,931.00	0.00	1,035.00	0.00		
Other Sources/Uses Detail							(75,000.00)	0.00
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00			500,000.00	72,033.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00			0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail					0.00	34,338.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00			0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail					284,338.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00			0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00			0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00			0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00			0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00			0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00			0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail					0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail					0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail					0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail					0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Sources/Uses Detail								
Fund Reconciliation								

July 1 Budget
2018-19 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

34 73973 0000000
Form SIAA

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND	0.00	0.00	0.00	0.00				
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00	0.00	0.00
Fund Reconciliation								
63 OTHER ENTERPRISE FUND	0.00	0.00						
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00	0.00	0.00
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND	0.00	0.00						
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00	0.00	0.00
Fund Reconciliation								
67 SELF-INSURANCE FUND	0.00	0.00						
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00	0.00	0.00
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00		0.00	0.00
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND	0.00	0.00						
Expenditure Detail								
Other Sources/Uses Detail					0.00		0.00	0.00
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
TOTALS	2,621.00	(2,621.00)	161,602.00	(161,602.00)	1,005,539.28	1,005,539.28	(75,000.00)	(75,000.00)

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

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(1,500.00)	0.00	(145,265.00)				
Other Sources/Uses Detail					0.00	1,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	500.00	0.00	15,068.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	47,228.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,000.00	0.00	82,969.00	0.00				
Other Sources/Uses Detail					1,000.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,500.00	(1,500.00)	145,265.00	(145,265.00)	1,000.00	1,000.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	4,269	4,250		
Charter School				
Total ADA	4,269	4,250	0.4%	Met
Second Prior Year (2017-18)				
District Regular	4,199	4,203		
Charter School				
Total ADA	4,199	4,203	N/A	Met
First Prior Year (2018-19)				
District Regular	4,076	4,075		
Charter School		0		
Total ADA	4,076	4,075	0.0%	Met
Budget Year (2019-20)				
District Regular	4,039			
Charter School	0			
Total ADA	4,039			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	4,514	4,477		
Charter School				
Total Enrollment	4,514	4,477	0.8%	Met
Second Prior Year (2017-18)				
District Regular	4,408	4,332		
Charter School				
Total Enrollment	4,408	4,332	1.7%	Not Met
First Prior Year (2018-19)				
District Regular	4,287	4,229		
Charter School				
Total Enrollment	4,287	4,229	1.4%	Not Met
Budget Year (2019-20)				
District Regular	4,249			
Charter School				
Total Enrollment	4,249			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. **STANDARD NOT MET** - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The increase in estimated enrollment was calculated using 25% of the expected student generation rate determined during CJUSD's developer fee study. The students brought in by the new development has not been greater than the loss of students in other geographical areas. We will continue to use the conservative 25% of the projection for out years. The ADA projection, on which funding is based, has been close to exact.

- 1b. **STANDARD NOT MET** - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The increase in estimated enrollment was calculated using 25% of the expected student generation rate determined during CJUSD's developer fee study. The students brought in by the new development has not been greater than the loss of students in other geographical areas. We will continue to use the conservative 25% of the projection for out years. The ADA projection, on which funding is based, has been close to exact.

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	4,199	4,477	
Charter School		0	
Total ADA/Enrollment	4,199	4,477	93.8%
Second Prior Year (2017-18)			
District Regular	4,080	4,332	
Charter School			
Total ADA/Enrollment	4,080	4,332	94.2%
First Prior Year (2018-19)			
District Regular	4,011	4,229	
Charter School	0		
Total ADA/Enrollment	4,011	4,229	94.8%
Historical Average Ratio:			94.3%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			94.8%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	4,039	4,249		
Charter School	0			
Total ADA/Enrollment	4,039	4,249	95.1%	Not Met
1st Subsequent Year (2020-21)				
District Regular	4,060	4,267		
Charter School				
Total ADA/Enrollment	4,060	4,267	95.1%	Not Met
2nd Subsequent Year (2021-22)				
District Regular	4,081	4,275		
Charter School				
Total ADA/Enrollment	4,081	4,275	95.5%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. **STANDARD NOT MET** - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

The Historical Ratio is skewed when enrollment drops since CBEDS is taken in the beginning of the year and P-2 is calculated at the end of the year. The ratio of current enrollment and current ADA is about 95%.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA) and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA and its economic recovery target payment, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2c. All other data is calculated.

Note: Enter data for the Economic Recovery Target Funding (current year increment), Step 2c, for the current year only (not applicable in the two subsequent fiscal years).

Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	4,152.62	4,117.23	4,138.23	4,158.23
b. Prior Year ADA (Funded)		4,152.62	4,117.23	4,138.23
c. Difference (Step 1a minus Step 1b)		(35.39)	21.00	20.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.85%	0.51%	0.48%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		41,876,204.00	43,034,457.00	44,346,093.00
b1. COLA percentage		3.26%	3.00%	2.80%
b2. COLA amount (proxy for purposes of this criterion)		1,365,164.25	1,291,033.71	1,241,690.60
c. Economic Recovery Target Funding (current year increment)			N/A	N/A
d. Total (Lines 2b2 plus Line 2c)		1,365,164.25	1,291,033.71	1,241,690.60
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)		3.26%	3.00%	2.80%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)		2.41%	3.51%	3.28%
LCFF Revenue Standard (Step 3, plus/minus 1%):		1.41% to 3.41%	2.51% to 4.51%	2.28% to 4.28%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	8,414,153.00	8,251,337.00	8,251,337.00	8,251,337.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Necessary Small School Standard (COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	42,131,855.00	42,977,312.00	44,346,093.00	45,775,452.00
District's Projected Change in LCFF Revenue:		2.01%	3.18%	3.22%
LCFF Revenue Standard:		1.41% to 3.41%	2.51% to 4.51%	2.28% to 4.28%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)			Ratio
Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2016-17)	26,721,919.45	31,428,311.97	85.0%
Second Prior Year (2017-18)	29,274,530.10	36,237,141.61	80.8%
First Prior Year (2018-19)	30,697,581.36	37,785,276.16	81.2%
Historical Average Ratio:			82.3%
	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	79.3% to 85.3%	79.3% to 85.3%	79.3% to 85.3%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2019-20)	30,318,800.00	35,582,261.00	85.2%	Met
1st Subsequent Year (2020-21)	31,106,964.00	36,412,807.00	85.4%	Not Met
2nd Subsequent Year (2021-22)	31,721,754.00	37,027,597.00	85.7%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. **STANDARD NOT MET** - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Salary savings due to attrition are not included in the MYP. The MYP assumes all employees will remain employed in the District and continue advancing on the salary scale. The historical average ratio is skewed due to one-time expenditures.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.41%	3.51%	3.28%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-7.59% to 12.41%	-6.49% to 13.51%	-6.72% to 13.28%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.59% to 7.41%	-1.49% to 8.51%	-1.72% to 8.28%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2018-19)	3,340,433.00		
Budget Year (2019-20)	3,007,092.00	-9.98%	Yes
1st Subsequent Year (2020-21)	2,779,582.00	-7.57%	Yes
2nd Subsequent Year (2021-22)	2,779,582.00	0.00%	No
Explanation: (required if Yes)	2018-19 includes unearned revenue/carryover funds in addition to base funding. One time funds for ESSA CSI are included in 2019-20 then removed for subsequent years.		

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2018-19)	2,926,901.00		
Budget Year (2019-20)	3,519,261.00	20.24%	Yes
1st Subsequent Year (2020-21)	3,530,845.00	0.33%	No
2nd Subsequent Year (2021-22)	3,539,883.00	0.26%	No
Explanation: (required if Yes)	One-time state revenue for mandate reimbursements was not included in the Governor's 2019-20 Budget. The College and Career Readiness Grant and Prop 30 funding have been fully expended. The Classified Professional Development Grant will be added to the 2019-20 Budget when the carryover amount is determined.		

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2018-19)	2,500,419.01		
Budget Year (2019-20)	1,612,877.00	-35.50%	Yes
1st Subsequent Year (2020-21)	1,613,077.00	0.01%	No
2nd Subsequent Year (2021-22)	1,613,077.00	0.00%	No
Explanation: (required if Yes)	Changes in our SELPA has resulted in approximately \$1.2 million in less funding for special education.		

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2018-19)	4,004,537.90		
Budget Year (2019-20)	1,987,905.00	-50.36%	Yes
1st Subsequent Year (2020-21)	1,987,905.00	0.00%	No
2nd Subsequent Year (2021-22)	1,987,905.00	0.00%	No
Explanation: (required if Yes)	One-time expenditures resulted in greater expenditures in 2018-19.		

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

First Prior Year (2018-19)	6,544,979.06		
Budget Year (2019-20)	5,417,175.00	-17.23%	Yes
1st Subsequent Year (2020-21)	5,442,175.00	0.46%	No
2nd Subsequent Year (2021-22)	5,442,175.00	0.00%	No

Explanation:
(required if Yes)

One-time expenditures resulted in greater expenditures in 2018-19.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2018-19)	8,767,753.01		
Budget Year (2019-20)	8,139,230.00	-7.17%	Met
1st Subsequent Year (2020-21)	7,923,504.00	-2.65%	Met
2nd Subsequent Year (2021-22)	7,932,542.00	0.11%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2018-19)	10,549,516.96		
Budget Year (2019-20)	7,405,080.00	-29.81%	Not Met
1st Subsequent Year (2020-21)	7,430,080.00	0.34%	Met
2nd Subsequent Year (2021-22)	7,430,080.00	0.00%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD MET - Projected total operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

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

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

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

One-time expenditures resulted in greater expenditures in 2018-19.

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

One-time expenditures resulted in greater expenditures in 2018-19.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

- 1 a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

No

- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

- a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)
b. Plus, Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)
c. Net Budgeted Expenditures and Other Financing Uses

51,505,233.00			
0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
51,505,233.00	1,545,156.99	1,546,000.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- ☐ Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
☐ Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
☐ Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	991,135.21	306,991.57	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	2,729,830.50	3,628,175.14	4,026,048.71
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	5,297,274.60	3,053,861.80	862,195.57
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(2,644.00)
e. Available Reserves (Lines 1a through 1d)	9,018,240.31	6,989,028.51	4,885,600.28
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	45,203,647.94	50,649,528.03	54,911,925.61
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	45,203,647.94	50,649,528.03	54,911,925.61
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	20.0%	13.8%	8.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	6.7%	4.6%	3.0%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	2,493,848.30	32,075,867.33	N/A	Met
Second Prior Year (2017-18)	(1,971,241.32)	36,335,136.36	5.4%	Not Met
First Prior Year (2018-19)	(2,030,407.67)	38,570,649.16	5.3%	Not Met
Budget Year (2019-20) (Information only)	(498,691.00)	35,583,261.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. **STANDARD NOT MET** - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

One-time purchases have been made over the past two years in an effort to address areas of need and to spend down the high reserve. These expenditures occur outside of the budget and multi-year projection to ensure projections are accurate for ongoing expenses. The comparison may continue to be outside the standard if future areas of need are identified.

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA	
1.7%	0	to 300
1.3%	301	to 1,000
1.0%	1,001	to 30,000
0.7%	30,001	to 400,000
0.3%	400,001	and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2016-17)	2,487,306.35	5,071,917.55	N/A	Met
Second Prior Year (2017-18)	5,646,979.87	7,565,765.85	N/A	Met
First Prior Year (2018-19)	2,594,264.85	5,594,524.53	N/A	Met
Budget Year (2019-20) (Information only)	3,564,116.86			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. **STANDARD MET** - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA	
5% or \$69,000 (greater of)	0	to 300
4% or \$69,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	4,039	4,060	4,080
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:

No

- Enter the name(s) of the SELPA(s):

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

- Expenditures and Other Financing Uses
(Fund 01, objects 1000-7999) (Form MYP, Line B11)
- Plus: Special Education Pass-through
(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)
- Total Expenditures and Other Financing Uses
(Line B1 plus Line B2)
- Reserve Standard Percentage Level
- Reserve Standard - by Percent
(Line B3 times Line B4)
- Reserve Standard - by Amount
((\$69,000 for districts with 0 to 1,000 ADA, else 0)
- District's Reserve Standard
(Greater of Line B5 or Line B6)

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
51,505,233.00	52,527,568.00	53,390,575.00
0.00	0.00	0.00
51,505,233.00	52,527,568.00	53,390,575.00
3%	3%	3%
1,545,156.99	1,575,827.04	1,601,717.25
0.00	0.00	0.00
1,545,156.99	1,575,827.04	1,601,717.25

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,545,157.00	1,575,828.00	1,601,718.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	550,979.57	958,026.57	1,030,629.57
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(2,644.00)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,420,251.71	2,438,252.00	2,703,351.86
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	4,513,744.28	4,972,106.57	5,335,699.43
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	8.76%	9.47%	9.99%
District's Reserve Standard (Section 10B, Line 7):	1,545,156.99	1,575,827.04	1,601,717.25
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2018-19)	(7,816,980.00)			
Budget Year (2019-20)	(9,090,908.00)	1,273,928.00	16.3%	Not Met
1st Subsequent Year (2020-21)	(9,458,094.00)	367,186.00	4.0%	Met
2nd Subsequent Year (2021-22)	(9,705,251.00)	247,157.00	2.6%	Met
1b. Transfers In, General Fund *				
First Prior Year (2018-19)	221,565.00			
Budget Year (2019-20)	0.00	(221,565.00)	-100.0%	Not Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2018-19)	785,373.00			
Budget Year (2019-20)	1,000.00	(784,373.00)	-99.9%	Not Met
1st Subsequent Year (2020-21)	1,000.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	1,000.00	0.00	0.0%	Met
1d. Impact of Capital Projects				
Do you have any capital projects that may impact the general fund operational budget?	No			

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

- 1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met)

Twin Rivers USD and Natomas USD are leaving our SELPA. This will result in loss of funding for our district and will cause an increased contribution from general fund to special education programs.

- 1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

With approval from School Services of CA, funds were transferred from the District's closed charter school Fund 09 to the District's Fund 01.

- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Transfers were made to Fund 14 Deferred Maintenance and Fund 20 Special Reserve using one-time funds. These transfers are not budgeted in 2019-20 with ongoing funds.

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)
2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2019
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds		21-8951	51	
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
Accreted interest on bonds			51	
Unamortized bond premiums			51	
TOTAL:				0

Type of Commitment (continued)	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	0	0	0	0
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Accreted interest on bonds	0	0	0	0
Unamortized bond premiums	0	0	0	0
Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2018-19)?	No	No	No	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes
to increase in total
annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

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

No

- b. Do benefits continue past age 65?

No

- c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

For employees who enter District employment and the STRS retirement system on or after July 1, 2017, District paid health coverage shall be effective for a maximum of three (3) years or to age sixty-five (65), whichever comes first. The maximum monthly District contribution to such health, dental, and vision shall not exceed \$650 per month. For employees with a hire date prior to July 1, 2017, District paid health coverage shall be effective for a maximum of five (5) years or to age sixty-five (65), whichever comes first. This group is eligible to receive the same District paid, Employee Only benefit options as covered by the current CJUSD/CUTA Agreement.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

0

543,070

4. OPEB Liabilities

- a. Total OPEB liability
b. OPEB plan(s) fiduciary net position (if applicable)
c. Total/Net OPEB liability (Line 4a minus Line 4b)
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?
e. If based on an actuarial valuation, indicate the date of the OPEB valuation

8,917,723.00

260,664.00

8,657,059.00

Actuarial

Jun 30, 2018

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
d. Number of retirees receiving OPEB benefits

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0.00	0.00	0.00
226,741.00	268,741.00	310,741.00
226,741.00	268,741.00	310,741.00
32	37	42

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

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

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8.A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	238.9	243.0	241.0	241.0

Certificated (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations for 2019-20 will begin in August 2019.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

One Year Agreement
Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement
Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

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

191,247

7. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		
----	--	--

--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
	249,377	311,126

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

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No
No	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	212.4	217.6	217.6	217.6

Classified (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents
have been filed with the COE, complete questions 2 and 3.If Yes, and the corresponding public disclosure documents
have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations for 2019-20 will begin in August 2019.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure
-
- board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified
-
- by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted
-
- to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2019-20)1st Subsequent Year
(2020-21)2nd Subsequent Year
(2021-22)Is the cost of salary settlement included in the budget and multiyear
projections (MYPs)?**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year
or**Multiyear Agreement**

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

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

69,342

7. Amount included for any tentative salary schedule increases

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

0

0

0

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
	236,621	229,255

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

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
No	No	No
No	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	24.8	24.8	24.8	24.8

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

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

No

If Yes, complete question 2.

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

Negotiations for 2019-20 will begin in August 2019.

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

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

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

Negotiations Not Settled

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

24,692

4. Amount included for any tentative salary schedule increases

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

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
0.0%	0.0%	0.0%

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
	35,031	51,030

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
0.0%	0.0%	0.0%

S9. Local Control and Accountability Plan (LCAP)

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

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

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

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

Jun 12, 2019

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

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

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

No

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

No

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

No

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

No

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

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

No

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

Yes

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

No

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

No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review

ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:

☒ This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

☒ If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 8408 Watt Avenue

Date: May 29, 2019

Place: 4747 PFE Rd. Roseville, CA 95747

Date: June 05, 2019

Time: 6:00 p.m.

Adoption Date: June 12, 2019

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Lisa Coronado

Telephone: (916) 338-6400

Title: Director of Fiscal Services

E-mail: coronado@centerusd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.	X	
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.		X
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 12, 2019	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?		X
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

SACS2019 Financial Reporting Software - 2019.1.0
5/23/2019 10:43:45 AM

34-73973-0000000

July 1 Budget
2018-19 Estimated Actuals
Technical Review Checks

Center Joint Unified

Sacramento 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

CHK-RESOURCExOBJECTA - (W) - The following combinations for RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate. EXCEPTION

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

01-6387-0-0000-0000-9790	6387	9790	-2,644.00
Explanation: The negative EFB is a timing issue. A check is in the process of being cancelled and a new one is in the process of being reissued. To reissue the check, the budget needed to be increased. When the stop payment is finalized, the funds will return to the account and the budget line will be reduced.			

GENERAL LEDGER CHECKS

EFB-POSITIVE - (W) - Ending balance (Object 9792) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. EXCEPTION

FUND	RESOURCE	NEG. EFB
01	6387	-2,644.00
Explanation: The negative EFB is a timing issue. A check is in the process of being cancelled and a new one is in the process of being reissued. To reissue the check, the budget needed to be increased. When the stop payment is finalized, the funds will return to the account and the budget line will be reduced.		

Total of negative resource balances for Fund 01	-2,644.00
---	-----------

OBJ-POSITIVE - (W) - The following objects have a negative balance by resource, by fund: EXCEPTION

FUND	RESOURCE	OBJECT	VALUE
01	6387	9790	-2,644.00

Explanation: The negative EFB is a timing issue. A check is in the process of being cancelled and a new one is in the process of being reissued. To reissue the check, the budget needed to be increased. When the stop payment is finalized, the funds will return to the account and the budget line will be reduced.

09 0000 4300 -933.00

Explanation: The budget is negative because a cash transfer was made into the budget line. To have a zero balance in that budget line, the budget needs to be negative.

09 0000 5800 -466.00

Explanation: The budget is negative because a cash transfer was made into the budget line. To have a zero balance in that budget line, the budget needs to be negative.

13 5310 9790 -60,306.39

Explanation: The budget is negative because a cash transfer was made into the budget line. To have a zero balance in that budget line, the budget needs to be negative.

21 0000 4300 -6,266.24

Explanation: The budget is negative because a cash transfer was made into the budget line. To have a zero balance in that budget line, the budget needs to be negative.

21 0000 9135 -3,280.41

Explanation: Will be addressed at year end closing.

25 0000 8660 -4,222.00

Explanation: A negative balance in Fund 25 generated negative interest. Fund 25 now has a positive balance.

EXP-POSITIVE - (W) - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.)
EXCEPTION

FUND	RESOURCE	FUNCTION	VALUE
09	0000	1000	-932.00

Explanation: The budget is negative because a cash transfer was made into the budget line. To have a zero balance in that budget line, the budget needs to be negative.

09 0000 2700 -467.00

Explanation: The budget is negative because a cash transfer was made into the budget line. To have a zero balance in that budget line, the budget needs to be negative.

AR-AP-POSITIVE - (W) - The following Accounts Receivable (9200), Due from Other Funds (9310), Accounts Payable (9500), and/or Due to Other Funds (9610) objects have a negative balance in excess of \$1,000 by resource, by fund: EXCEPTION

FUND	RESOURCE	OBJECT	VALUE
01	0000	9200	-18,907.40

Explanation: Will be cleared at year end closing.

01 0000 9610 -75,000.00

Explanation:A temporary cash loan was made to Fund 13 from Fund 01 since
revenue timing results in a negative cash balance. The loan will be reversed at
year end or first interim.

01 5640 9200 -1,244.70

Explanation:Will be cleared at year end closing.

13 5310 9310 -75,000.00

Explanation:A temporary cash loan was made to Fund 13 from Fund 01 since
revenue timing results in a negative cash balance. The loan will be reversed at
year end or first interim.

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2019 Financial Reporting Software - 2019.1.0
5/23/2019 10:44:22 AM

34-73973-0000000

July 1 Budget
2019-20 Budget
Technical Review Checks

Center Joint Unified

Sacramento 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

CHK-RESOURCExOBJECTA - (W) - The following combinations for RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate. EXCEPTION

ACCOUNT					RESOURCE	OBJECT	VALUE
FD	RS	PY	GO	FN	OB		
01	6387	0	0000	0000	9790	6387	9790 -2,644.00
Explanation: The negative EFB is a timing issue. A check is in the process of being cancelled and a new one is in the process of being reissued. To reissue the check, the budget needed to be increased. When the stop payment is finalized, the funds will return to the account and the budget line will be reduced.							

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	6387	0	0000	0000	9791	6387	9791 -2,644.00
Explanation: The negative EFB is a timing issue. A check is in the process of being cancelled and a new one is in the process of being reissued. To reissue the check, the budget needed to be increased. When the stop payment is finalized, the funds will return to the account and the budget line will be reduced.							

GENERAL LEDGER CHECKS

EFB-POSITIVE - (W) - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. NOTE: Negative ending balances in Fund 01 restricted resources will be offset against available reserves calculated in Form 01CS and Form MYP, which can negatively affect the criteria and

standards.

EXCEPTION

FUND	RESOURCE	NEG. EFB
01	6387	-2,644.00

Explanation: The negative EFB is a timing issue. A check is in the process of being cancelled and a new one is in the process of being reissued. To reissue the check, the budget needed to be increased. When the stop payment is finalized, the funds will return to the account and the budget line will be reduced.

Total of negative resource balances for Fund 01 -2,644.00

OBJ-POSITIVE - (W) - The following objects have a negative balance by resource, by fund: EXCEPTION

FUND	RESOURCE	OBJECT	VALUE
01	6387	9790	-2,644.00

Explanation: The negative EFB is a timing issue. A check is in the process of being cancelled and a new one is in the process of being reissued. To reissue the check, the budget needed to be increased. When the stop payment is finalized, the funds will return to the account and the budget line will be reduced.

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

Export Log
Period: July 1 Budget
Type of Export: Official

=====

LEA: 34-73973-0000000 Center Joint Unified

Official Check for LEA: 34-73973-0000000 is good

Export of USER General Ledger started at 5/23/2019 10:44:44 AM

OFFICIAL Header for LEA: 34-73973-0000000 Center Joint Unified
VERSION 2019.1.0

Fiscal Year: 2018-19
Type of Data: Estimated Actuals
Number of records exported in group 1: 1377

Fiscal Year: 2019-20
Type of Data: Budget
Number of records exported in group 2: 1091

Export USER General Ledger completed at 5/23/2019 10:44:44 AM

Export of Supplementals (USER ELEMENTs) started at 5/23/2019 10:44:44 AM
Fiscal Year: 2018-19
Type of Data: Estimated Actuals
Number of records exported in group 3: 371

Fiscal Year: 2019-20
Type of Data: Budget
Number of records exported in group 4: 2305

Export of Supplemental (USER ELEMENTs) completed at 5/23/2019 10:44:45 AM

Export of Explanations started at 5/23/2019 10:44:45 AM
Fiscal Year: 2018-19
Type of Data: Estimated Actuals
Number of records exported in group 5: 15

Fiscal Year: 2019-20
Type of Data: Budget
Number of records exported in group 6: 5

Export of Explanations completed at 5/23/2019 10:44:45 AM

Export of TRC Log started at 5/23/2019 10:44:45 AM
Fiscal Year: 2018-19
Type of Data: Estimated Actuals
Number of records exported in group 7: 65

Fiscal Year: 2019-20
Type of Data: Budget
Number of records exported in group 8: 55

Export of TRC Log completed at 5/23/2019 10:44:45 AM

OFFICIAL END for LEA: 34-73973-0000000 Center Joint Unified

Exported to file: C:\SACS2019\Official\34739730000000BS1.DAT

End of Official Export Process

LCFF Calculator Universal Assumptions
Center Joint Unified (73973) - CJUSD 19-20 Budget

LEA: Center Joint Unified
District

73973 5 digit District code or 7 digit School code (from the CDS code)
Yes Did the CDS code exist in 2012-13? (for calculation of EPA only)
2013-14 First LCFF certification year (clears prior years on the Calculator tab)

Projection
Title: CJUSD 19-20 Budget

Projection
Date: 05/17/19

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Statutory COLA & Augmentation (prefilled as calculated by the Department of Finance, DOF)						
Statutory COLA	3.70%	3.26%	3.00%	2.80%	0.00%	0.00%
Augmentation	2.71%	3.26%	3.00%	2.80%		
	0.99%	0.00%	0.00%	0.00%		
LCFF Gap Closed Percentage (prefilled as calculated by the Department of Finance, DOF)						
Statewide 90th percentile rate (used in Economic Recovery Target, ERT, calculation only)	100.00%	100.00%	100.00%	100.00%	100.00%	
	---	---	---	---	---	---
EPA Entitlement as % of statewide adjusted Revenue Limit (Annual)	28.56%	28.56%	28.56%	28.56%	28.56%	28.56%
EPA Entitlement as % of statewide adjusted Revenue Limit (P-2)	28.56%	28.56%	28.56%	28.56%	28.56%	28.56%
Historical Difference in EPA Rates between Annual & P-2						
Local EPA Accrual		\$ -	\$ -	\$ -	\$ -	\$ -

PER ADA FUNDING LEVELS (calculated at TARGET)

Base Grants

Grades TK-3	\$ 7,459	\$ 7,702	\$ 7,933	\$ 8,155	\$ 8,155	\$ 8,155
Grades 4-6	\$ 7,571	\$ 7,818	\$ 8,053	\$ 8,278	\$ 8,278	\$ 8,278
Grades 7-8	\$ 7,796	\$ 8,050	\$ 8,292	\$ 8,524	\$ 8,524	\$ 8,524
Grades 9-12	\$ 9,034	\$ 9,329	\$ 9,609	\$ 9,878	\$ 9,878	\$ 9,878

Grade Span Adjustment

Grades TK-3	\$ 776	\$ 801	\$ 825	\$ 848	\$ 848	\$ 848
Grades 9-12	\$ 235	\$ 243	\$ 250	\$ 257	\$ 257	\$ 257

Necessary Small School Selection (if applicable)

NSS #1	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #2	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #3	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #4	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #5	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF

LCFF Calculator Universal Assumptions
Center Joint Unified (73973) - CIUSD 19-20 Budget

LEA: Center Joint Unified
District

73973 5 digit District code or 7 digit School code (from the CDS code)
Yes Did the CDS code exist in 2012-13? (for calculation of EPA only)
2013-14 First LCFF certification year (clears prior years on the Calculator tab)

Projection
Title: CIUSD 19-20 Budget

Projection
Date: 05/12/19

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Supplemental Grant	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
Maximum - 1.00 ADA, 100% UPP						
Grades TK-3	\$ 1,647	\$ 1,701	\$ 1,752	\$ 1,801	\$ 1,801	\$ 1,801
Grades 4-6	\$ 1,514	\$ 1,564	\$ 1,611	\$ 1,656	\$ 1,656	\$ 1,656
Grades 7-8	\$ 1,559	\$ 1,610	\$ 1,658	\$ 1,705	\$ 1,705	\$ 1,705
Grades 9-12	\$ 1,854	\$ 1,914	\$ 1,972	\$ 2,027	\$ 2,027	\$ 2,027
Actual - 1.00 ADA, Local UPP as follows:	67.04%	67.39%	66.53%	66.43%	66.34%	66.30%
Grades TK-3	\$ 1,104	\$ 1,146	\$ 1,165	\$ 1,196	\$ 1,195	\$ 1,194
Grades 4-6	\$ 1,015	\$ 1,054	\$ 1,072	\$ 1,100	\$ 1,098	\$ 1,098
Grades 7-8	\$ 1,045	\$ 1,085	\$ 1,103	\$ 1,132	\$ 1,131	\$ 1,130
Grades 9-12	\$ 1,243	\$ 1,290	\$ 1,312	\$ 1,347	\$ 1,345	\$ 1,344
Concentration Grant (>55% population)	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Maximum - 1.00 ADA, 100% UPP						
Grades TK-3	\$ 4,118	\$ 4,252	\$ 4,379	\$ 4,502	\$ 4,502	\$ 4,502
Grades 4-6	\$ 3,786	\$ 3,909	\$ 4,027	\$ 4,139	\$ 4,139	\$ 4,139
Grades 7-8	\$ 3,898	\$ 4,025	\$ 4,146	\$ 4,262	\$ 4,262	\$ 4,262
Grades 9-12	\$ 4,635	\$ 4,786	\$ 4,930	\$ 5,068	\$ 5,068	\$ 5,068
Actual - 1.00 ADA, Local UPP >55% as follows:	12.0400%	12.3900%	11.5300%	11.4300%	11.3400%	11.3000%
Grades TK-3	\$ 496	\$ 527	\$ 505	\$ 515	\$ 510	\$ 509
Grades 4-6	\$ 456	\$ 484	\$ 464	\$ 473	\$ 469	\$ 468
Grades 7-8	\$ 469	\$ 499	\$ 478	\$ 487	\$ 483	\$ 482
Grades 9-12	\$ 558	\$ 593	\$ 568	\$ 579	\$ 575	\$ 573

Use Coronado
coronado@centerjcsd.org
(916) 438-5400

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Center Joint Unified (73973) - CJUSD 19-20 Budget

5/12/19

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
COLA & Augmentation	3.70%	3.26%	3.00%	2.80%	0.00%	0.00%
GAP Funding rate	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%
Estimated Property Taxes (with RDA)	8,251,337	8,251,337	8,251,337	8,251,337	8,251,337	8,251,337
Less In-Lieu transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Local Revenue	\$ 8,251,337	\$ 8,251,337	\$ 8,251,337	\$ 8,251,337	\$ 8,251,337	\$ 8,251,337
Statewide 90th percentile rate	---	---	---	---	---	---

OTHER LCFF TRANSITION INFORMATION

Enter class size penalties, longer day/longer year penalties
and other special adjustments per the School District LCFF
Transition Calculation exhibit.

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Floor Adjustments						
Miscellaneous Adjustments						
Minimum State Aid Adjustments						
Funded Based on Target Formula						
True/False	FALSE	TRUE	TRUE	TRUE	TRUE	TRUE

UNDUPPLICATED PUPIL PERCENTAGE

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
District Enrollment	4,229	4,249	4,267	4,275	4,288	4,298
COE Enrollment	84	84	84	84	84	84
Total Enrollment	4,313	4,333	4,351	4,359	4,372	4,382
District Unduplicated Pupil Count	2,830	2,837	2,842	2,847	2,852	2,857
COE Unduplicated Pupil Count	46	46	46	46	46	46
Total Unduplicated Pupil Count	2,876	2,883	2,888	2,893	2,898	2,903
	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage
Single Year Unduplicated Pupil Percentage	66.68%	66.54%	66.38%	66.37%	66.29%	66.25%
Unduplicated Pupil Percentage (%)	67.04%	67.39%	66.53%	66.43%	66.34%	66.30%

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Center Joint Unified (73973) - CIUSD 19-20 Budget

5/12/19

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
AVERAGE DAILY ATTENDANCE (ADA)								
Enter ADA. Calculator will use greater of total current or prior year ADA.								
Enter ADA by grade span.								
ADA	ADA to use:	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
CURRENT YEAR ADA:								
Grades TK-3	P-2	B-1	1,236.54	1,242.00	1,246.00	1,250.00	1,258.00	
Grades 4-6	(Annual for Special	B-2	892.36	898.00	902.00	906.00	914.00	
Grades 7-8	Day Class extended	B-3	613.01	621.00	627.00	633.00	645.00	
Grades 9-12	year)	B-4	1,262.12	1,271.00	1,278.00	1,284.00	1,296.00	
Non Public School, NPS-Licensed Children Institutions, Community Day School:								
Grades TK-3	Annual	E-1	1.44	1.44	1.44	1.44	1.44	
Grades 4-6		E-2	1.72	1.72	1.72	1.72	1.72	
Grades 7-8		E-3	1.40	1.40	1.40	1.40	1.40	
Grades 9-12		E-4	2.75	2.75	2.75	2.75	2.75	
District Basic Aid ADA otherwise excluded from LCFF Calculator (for EPA funding)								
DISTRICT TOTAL			4,011.34	4,039.31	4,060.31	4,080.31	4,100.31	4,120.31
County operated (Community School, Special Ed):								
Grades TK-3	P-2 / Annual	E-6 & E-11	5.56	5.56	5.56	5.56	5.56	
Grades 4-6		E-7 & E-12	7.79	7.79	7.79	7.79	7.79	
Grades 7-8		E-8 & E-13	27.88	27.88	27.88	27.88	27.88	
Grades 9-12		E-9 & E-14	36.69	36.69	36.69	36.69	36.69	
COUNTY TOTAL			77.92	77.92	77.92	77.92	77.92	
RATIO: District ADA to Enrollment			94.85%	95.06%	95.16%	95.45%	95.62%	95.87%
RATIO: County ADA to Enrollment			92.76%	92.76%	92.76%	92.76%	92.76%	92.76%
PRIOR YEAR GUARANTEE ADJUSTMENT FOR CHARTER SHIFT								
ADA transfer: Student from District to Charter (cross fiscal year)		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Grades TK-3	A-6							
Grades 4-6	A-7							
Grades 7-8	A-8							
Grades 9-12	A-9							
ADA transfer: Student from Charter to District (cross fiscal year)								
Grades TK-3	A-11							
Grades 4-6	A-12							
Grades 7-8	A-13							
Grades 9-12	A-14							
Difference (if diff. < 0, no adj. to PY ADA)								

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Center Joint Unified (73973) - CJUSD 19-20 Budget

5/12/19

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
LCFF ADA						
ADA Guarantee - Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Grades TK-3	1,261.34	1,236.54	1,242.00	1,246.00	1,250.00	1,254.00
Grades 4-6	937.53	892.36	898.00	902.00	906.00	910.00
Grades 7-8	606.82	613.01	621.00	627.00	633.00	639.00
Grades 9-12	1,261.70	1,262.12	1,271.00	1,278.00	1,284.00	1,290.00
LCFF Subtotal	4,067.39	4,004.03	4,032.00	4,053.00	4,073.00	4,093.00
NSS	-	-	-	-	-	-
Combined Subtotal	4,067.39	4,004.03	4,032.00	4,053.00	4,073.00	4,093.00
ADA Guarantee - Current Year						
Grades TK-3	1,236.54	1,242.00	1,246.00	1,250.00	1,254.00	1,258.00
Grades 4-6	892.36	898.00	902.00	906.00	910.00	914.00
Grades 7-8	613.01	621.00	627.00	633.00	639.00	645.00
Grades 9-12	1,262.12	1,271.00	1,278.00	1,284.00	1,290.00	1,296.00
LCFF Subtotal	4,004.03	4,032.00	4,053.00	4,073.00	4,093.00	4,113.00
NSS	-	-	-	-	-	-
Combined Subtotal	4,004.03	4,032.00	4,053.00	4,073.00	4,093.00	4,113.00
Change in LCFF ADA	(63.36)	27.97	21.00	20.00	20.00	20.00
(excludes NSS ADA)	Decline	Increase	Increase	Increase	Increase	Increase
Funded LCFF ADA						
Grades TK-3	1,261.34	1,242.00	1,246.00	1,250.00	1,254.00	1,258.00
Grades 4-6	937.53	898.00	902.00	906.00	910.00	914.00
Grades 7-8	606.82	621.00	627.00	633.00	639.00	645.00
Grades 9-12	1,261.70	1,271.00	1,278.00	1,284.00	1,290.00	1,296.00
Subtotal	4,067.39	4,032.00	4,053.00	4,073.00	4,093.00	4,113.00
	Prior	Current	Current	Current	Current	Current
Funded NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
	Prior	Prior	Prior	Prior	Prior	Prior
NPS, CDS, & COE Operated						
Grades TK-3	7.00	7.00	7.00	7.00	7.00	7.00
Grades 4-6	9.51	9.51	9.51	9.51	9.51	9.51
Grades 7-8	29.28	29.28	29.28	29.28	29.28	29.28
Grades 9-12	39.44	39.44	39.44	39.44	39.44	39.44
Subtotal	85.23	85.23	85.23	85.23	85.23	85.23
Combined Total						
Grades TK-3	1,268.34	1,249.00	1,253.00	1,257.00	1,261.00	1,265.00

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Center Joint Unified (73973) - CJUSD 19-20 Budget

5/12/19

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Grades 4-6	947.04	907.51	911.51	915.51	919.51	923.51
Grades 7-8	636.10	650.28	656.28	662.28	668.28	674.28
Grades 9-12	1,301.14	1,310.44	1,317.44	1,323.44	1,329.44	1,335.44
Total	4,152.62	4,117.23	4,138.23	4,158.23	4,178.23	4,198.23

LCFF Calculator Universal Assumptions						
Center Joint Unified (73973) - CIUSD 19-2					5/12/2019	
Summary of Funding						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Target Components:						
COLA & Augmentation	3.70%	3.26%	3.00%	2.80%	0.00%	0.00%
Base Grant	33,344,123	34,174,560	35,381,594	36,547,642	36,723,786	36,899,930
Grade Span Adjustment	1,290,000	1,318,886	1,363,085	1,406,060	1,410,994	1,415,928
Supplemental Grant	4,643,744	4,783,806	4,889,247	5,042,529	5,059,723	5,080,683
Concentration Grant	2,084,974	2,198,819	2,118,330	2,169,054	2,162,243	2,164,846
Add-ons	501,241	501,241	501,241	501,241	501,241	501,241
Total Target	41,864,082	42,977,312	44,253,497	45,666,526	45,857,987	46,062,628
Transition Components:						
Target	\$ 41,864,082	\$ 42,977,312	\$ 44,253,497	\$ 45,666,526	\$ 45,857,987	\$ 46,062,628
Funded Based on Target Formula (PY P-2)	FALSE	TRUE	TRUE	TRUE	TRUE	TRUE
Floor	38,685,841	41,538,793	41,731,821	41,915,657	42,099,493	42,283,329
Remaining Need after Gap (Informational only)						
Gap %	100%	100%	100%	100%	100%	0%
Current Year Gap Funding	3,178,241	-	-	-	-	-
Miscellaneous Adjustments	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-
Total LCFF Entitlement	\$ 41,864,082	\$ 42,977,312	\$ 44,253,497	\$ 45,666,526	\$ 45,857,987	\$ 46,062,628
Components of LCFF By Object Code						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
8011 - State Aid	\$ 27,361,720	\$ 28,528,223	\$ 29,772,796	\$ 31,155,719	\$ 31,317,073	\$ 31,491,608
8011 - Fair Share	-	-	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	6,251,025	6,197,752	6,229,364	6,259,470	6,289,577	6,319,683
Local Revenue Sources:						
8021 to 8089 - Property Taxes	8,251,337	8,251,337	8,251,337	8,251,337	8,251,337	8,251,337
8096 - In-Lieu of Property Taxes	-	-	-	-	-	-
Property Taxes net of in-lieu	8,251,337	8,251,337	8,251,337	8,251,337	8,251,337	8,251,337
TOTAL FUNDING	\$ 41,864,082	\$ 42,977,312	\$ 44,253,497	\$ 45,666,526	\$ 45,857,987	\$ 46,062,628
Basic Aid Status						
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 41,864,082	\$ 42,977,312	\$ 44,253,497	\$ 45,666,526	\$ 45,857,987	\$ 46,062,628
EPA Details						
% of Adjusted Revenue Limit - Annual	28.56249995%	28.56249995%	28.56249995%	28.56249995%	28.56249995%	28.56249995%
% of Adjusted Revenue Limit - P-2	28.56249995%	28.56249995%	28.56249995%	28.56249995%	28.56249995%	28.56249995%
EPA (for LCFF Calculation purposes)	\$ 6,251,025	\$ 6,197,752	\$ 6,229,364	\$ 6,259,470	\$ 6,289,577	\$ 6,319,683
8012 - EPA, Current Year Receipt						
(P-2 plus Current Year Accrual)	6,251,025	6,197,752	6,229,364	6,259,470	6,289,577	6,319,683
8019 - EPA, Prior Year Adjustment						
(P-A less Prior Year Accrual)	4,490	-	0	0	0	0
Accrual (from Assumptions)	-	-	-	-	-	-

LCFF Calculator Universal Assumptions						
Center Joint Unified (73973) - CJUSD 19-2				5/12/2019		
Summary of Student Population						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Unduplicated Pupil Population						
Enrollment	4,229	4,249	4,267	4,275	4,288	4,298
COE Enrollment	84	84	84	84	84	84
<i>Total Enrollment</i>	<i>4,313</i>	<i>4,333</i>	<i>4,351</i>	<i>4,359</i>	<i>4,372</i>	<i>4,382</i>
Unduplicated Pupil Count	2,830	2,837	2,842	2,847	2,852	2,857
COE Unduplicated Pupil Count	46	46	46	46	46	46
<i>Total Unduplicated Pupil Count</i>	<i>2,876</i>	<i>2,883</i>	<i>2,888</i>	<i>2,893</i>	<i>2,898</i>	<i>2,903</i>
Rolling %, Supplemental Grant	67.0400%	67.3900%	66.5300%	66.4300%	66.3400%	66.3000%
Rolling %, Concentration Grant	67.0400%	67.3900%	66.5300%	66.4300%	66.3400%	66.3000%
FUNDED ADA						
<i>Adjusted Base Grant ADA</i>	<i>Prior Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	1,268.34	1,249.00	1,253.00	1,257.00	1,261.00	1,265.00
Grades 4-6	947.04	907.51	911.51	915.51	919.51	923.51
Grades 7-8	636.10	650.28	656.28	662.28	668.28	674.28
Grades 9-12	1,301.14	1,310.44	1,317.44	1,323.44	1,329.44	1,335.44
<i>Total Adjusted Base Grant ADA</i>	<i>4,152.62</i>	<i>4,117.23</i>	<i>4,138.23</i>	<i>4,158.23</i>	<i>4,178.23</i>	<i>4,198.23</i>
<i>Necessary Small School ADA</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
<i>Total Necessary Small School ADA</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Funded ADA	4152.62	4117.23	4138.23	4158.23	4178.23	4198.23
ACTUAL ADA (Current Year Only)						
Grades TK-3	1,243.54	1,249.00	1,253.00	1,257.00	1,261.00	1,265.00
Grades 4-6	901.87	907.51	911.51	915.51	919.51	923.51
Grades 7-8	642.29	650.28	656.28	662.28	668.28	674.28
Grades 9-12	1,301.56	1,310.44	1,317.44	1,323.44	1,329.44	1,335.44
Total Actual ADA	4,089.26	4,117.23	4,138.23	4,158.23	4,178.23	4,198.23
Funded Difference (Funded ADA less Actual ADA)	63.36	-	-	-	-	-
LCAP Percentage to Increase or Improve Services						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Current year estimated supplemental and concent \$	6,728,718 \$	6,982,625 \$	7,007,577 \$	7,211,583 \$	7,221,966 \$	7,245,529
Current year Percentage to Increase or Improve St	19.43%	19.67%	19.07%	19.00%	18.94%	18.91%

LOCAL CONTROL FUNDING FORMULA

Note: Charts provided on the dashboard represent one computational methodology and are not intended to be or demonstrate any standard of the California Department of Education (CDE) or the Fiscal Control and Management Analysis Team (FCMAT). The charts are created and displayed in a way that is not intended to be used for comparison.

2019-20

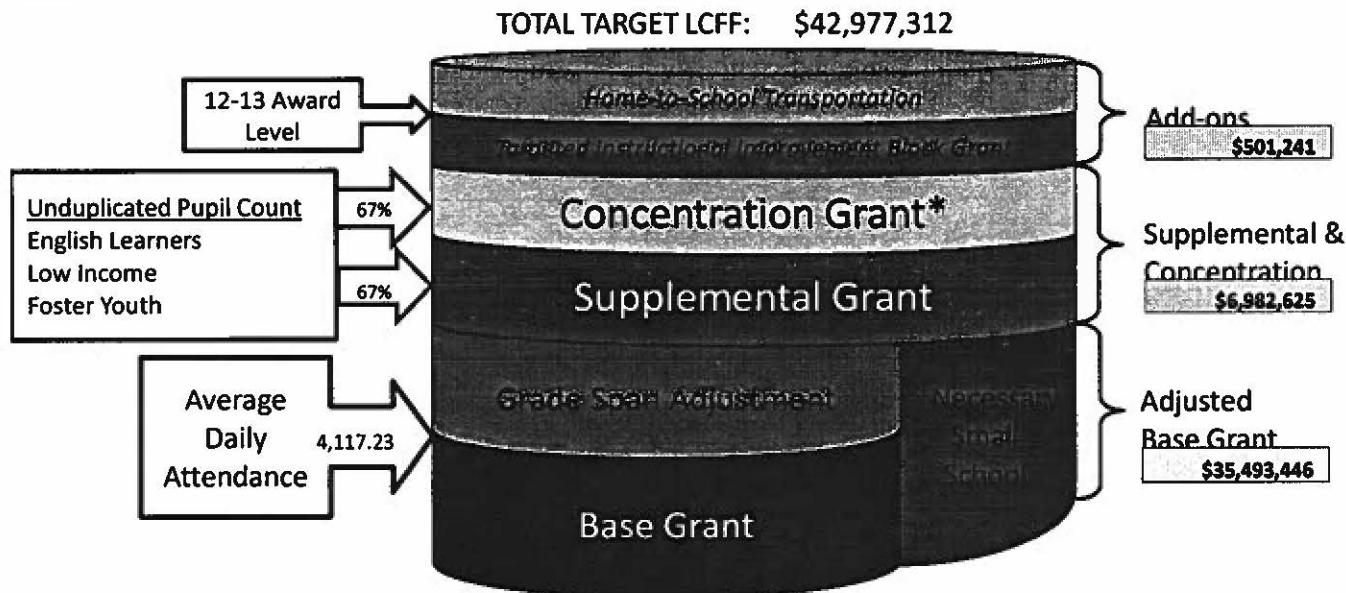
Change the fiscal year here to update all

LOCAL CONTROL FUNDING FORMULA

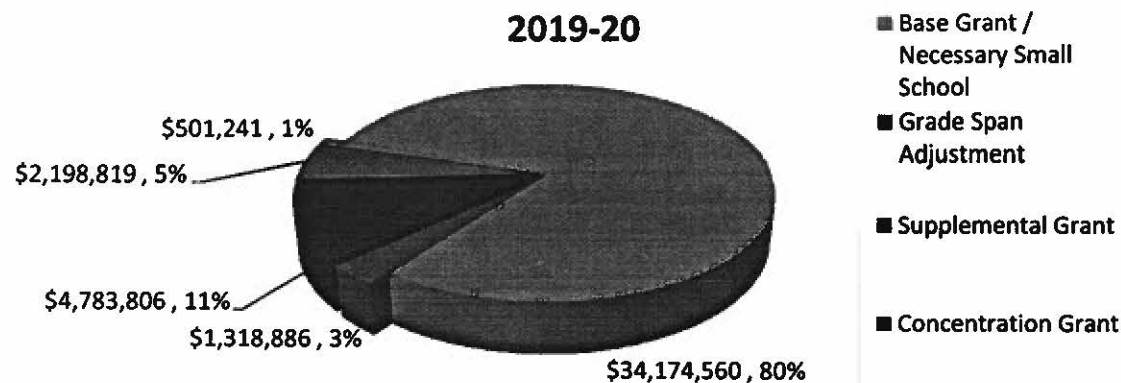
Components of LCFF Target Entitlement

	2019-20	
Base Grant / Necessary Small School	\$ 34,174,560	4,117.23 ADA
Grade Span Adjustment	\$ 1,318,886	
Supplemental Grant	\$ 4,783,806	67%
Concentration Grant	\$ 2,198,819	67%
Add-ons (TIIBG & Transportation)	\$ 501,241	
Total	\$ 42,977,312	

Change the fiscal year here to update all of the charts and graphics on this page that only display a single fiscal year.



*Unduplicated Pupil Percentage must be above 55%



Graphs

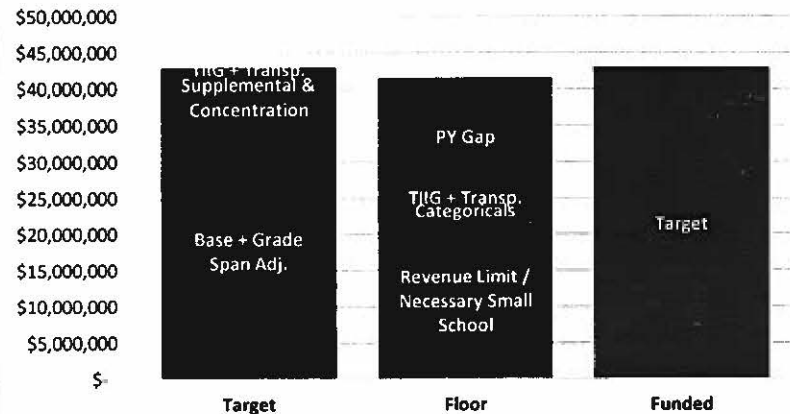
LCFF Calculator v20.1

LOCAL CONTROL FUNDING FORMULA

2019-20 Funding Components

Component	Target	Floor	Funded
Base + Grade Span Adj.	\$ 35,493,446		
Supplemental & Concentration	\$ 6,982,625		
Revenue Limit / Necessary Small School		\$ 21,698,914	
Categoricals		\$ 3,192,797	
TIIG + Transp.	\$ 501,241	\$ 501,241	
PY Gap		\$ 16,145,841	
Target			\$ 42,977,312
			\$ -

2019-20



Summary of Funding

	Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18	Year 6 2018-19
Target	\$ 41,011,765	\$ 40,035,929	\$ 40,299,754	\$ 40,816,377	\$ 41,540,868	\$ 41,864,082
Floor	27,047,711	28,029,667	31,516,665	36,476,647	38,553,674	38,685,841
Remaining Need (before Gap)	13,964,054	12,006,262	8,783,089	4,339,730	2,987,194	3,178,241
Current Year Gap Funding	1,675,923	3,621,108	4,616,182	2,433,582	1,283,491	3,178,241
Remaining Need after Gap (informational only)	12,288,131	8,385,154	4,166,907	1,906,148	1,703,703	-

Local Progress Towards Full LCFF Implementation:
Center Joint Unified

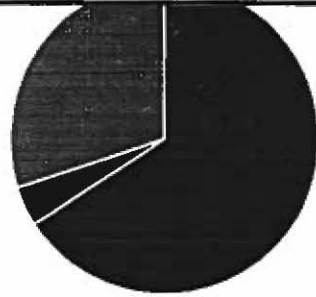
Year 1: 2013-14

Year 2: 2014-15

Year 3: 2015-16

Year 4: 2016-17

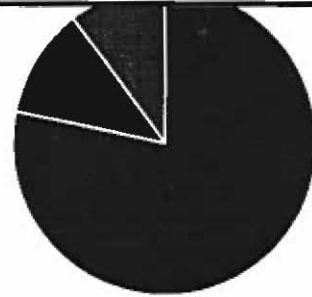
LOCAL CONTROL FUNDING FORMULA



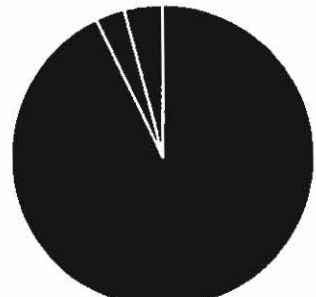
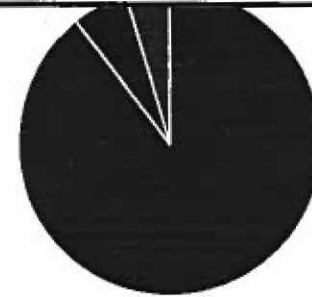
■ Floor



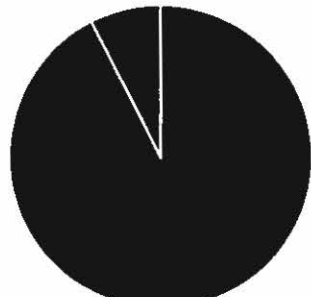
■ Gap



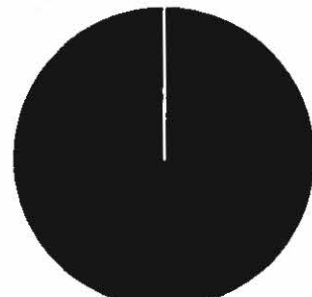
■ Remaining Need after Gap



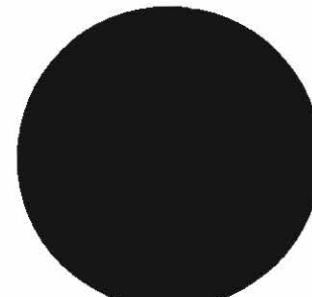
Year 5: 2017-18



Year 6: 2018-19



Year 7: 2019-20



Year 8: 2020-21

Ratio Allocation of Phase-In Funding

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Target	\$ 41,011,765	\$ 40,035,929	\$ 40,299,754	\$ 40,816,377	\$ 41,540,868	\$ 41,864,082
Less: add-ons (TIIG, Transp.)	501,241	501,241	501,241	501,241	501,241	501,241
Target less add-ons	\$ 40,510,524	\$ 39,534,688	\$ 39,798,513	\$ 40,315,136	\$ 41,039,627	\$ 41,362,841
Floor & Gap	\$ 28,723,634	\$ 31,650,775	\$ 36,132,847	\$ 38,910,229	\$ 39,837,165	\$ 41,864,082
Less: add-ons (TIIG, Transp.)	501,241	501,241	501,241	501,241	501,241	501,241
Floor & Gap less add-ons	\$ 28,222,393	\$ 31,149,534	\$ 35,631,606	\$ 38,408,988	\$ 39,335,924	\$ 41,362,841
Funding Ratio	69.67%	78.79%	89.53%	95.27%	95.85%	100.00%
Target Funding	\$ 41,011,765	\$ 40,035,929	\$ 40,299,754	\$ 40,816,377	\$ 41,540,868	\$ 41,864,082
Adjusted Base Grant	34,443,332	33,732,093	33,924,777	34,289,452	34,523,344	34,634,123
Supplemental Funding	4,439,745	4,308,264	4,343,729	4,415,795	4,574,344	4,643,744
Concentration Funding	1,627,447	1,494,331	1,530,007	1,609,889	1,941,939	2,084,974
Add-ons (TIIG, Transp.)	501,241	501,241	501,241	501,241	501,241	501,241

Component Allocation During Phase-In

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Phase-in Funding	\$ 28,723,634	\$ 31,650,775	\$ 36,132,847	\$ 38,910,229	\$ 39,837,165	\$ 41,864,082
Ratio* Allocated Components:	69.67%	78.79%	89.53%	95.27%	95.85%	100.00%

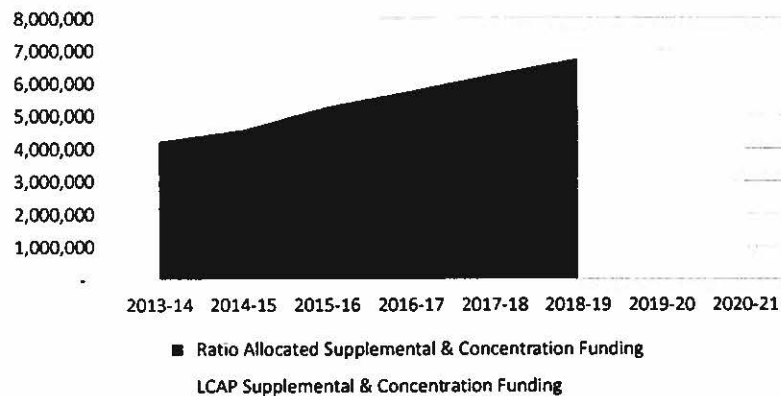
Center Joint Unified (73973) - CJUSD 19-20 Budget

LOCAL CONTROL FUNDING FORMULA

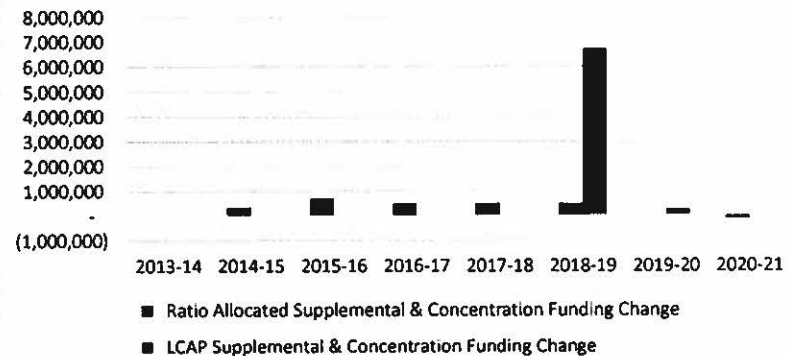
Adjusted Base Grant	\$ 23,995,573	\$ 26,577,647	\$ 30,372,851	\$ 32,668,206	\$ 33,090,155	\$ 34,634,123
Supplemental Funding	3,093,029	3,394,498	3,888,940	4,207,011	4,384,446	4,643,744
Concentration Funding	1,133,791	1,177,389	1,369,815	1,533,772	1,861,322	2,084,974
Add-ons (TIIG, Transp.)	501,241	501,241	501,241	501,241	501,241	501,241
Ratio Allocated Supplemental & Concentration Funding	4,226,820	4,571,887	5,258,755	5,740,782	6,245,769	6,728,718
Ratio Allocated Supplemental & Concentration Funding Change		345,067	686,868	482,027	504,986	482,949
LCAP Percentage to Increase or Improve Services Allocated Components:						
Adjusted Base Grant		\$ 31,650,775	\$ 36,132,847	\$ 38,910,229	\$ 39,837,165	\$ 35,135,364
LCAP Supplemental & Concentration Funding	Per approved LCAP					6,728,718
Add-ons (TIIG, Transp.)		501,241	501,241	501,241	501,241	501,241
LCAP Supplemental & Concentration Funding Change						6,728,718

*Ratio allocation represents one computational methodology to disaggregate phase-in funding into comparable target funding categories. The state has not adopted a standard methodology, and demonstrated method to be used as an official basis.

Supplemental & Concentration Phase-In



Change in Allocated Supplemental & Concentration Funding



If LCAP Supplemental & Concentration funding appears low when compared to Ratio Allocated Supplemental & Concentration funding, verify that all appropriate services provided to benefit L Count students above general services is included on Step 2 of the LCAP calculation. **Tip: Give the district credit for existing services it continues to provide in the LCAP calculation.**

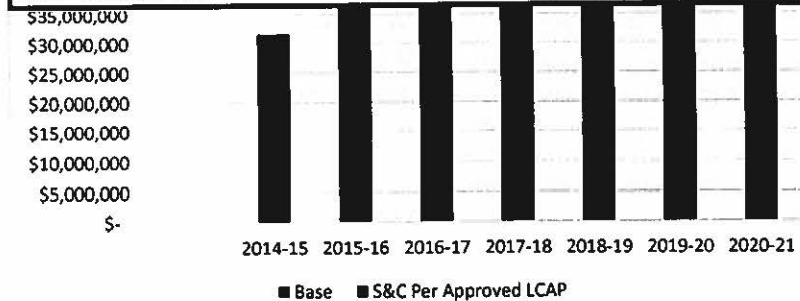
Minimum Proportionality Analysis					
	2014-15	2015-16	2016-17	2017-18	2018-19
Base	\$ 31,650,775	\$ 36,132,847	\$ 38,910,229	\$ 39,837,165	\$ 35,135,364
S&C	Per Approved LCAP				6,728,718
Total	\$ 31,650,775	\$ 36,132,847	\$ 38,910,229	\$ 39,837,165	\$ 41,864,082

Base vs Supplemental/Concentration Allocation

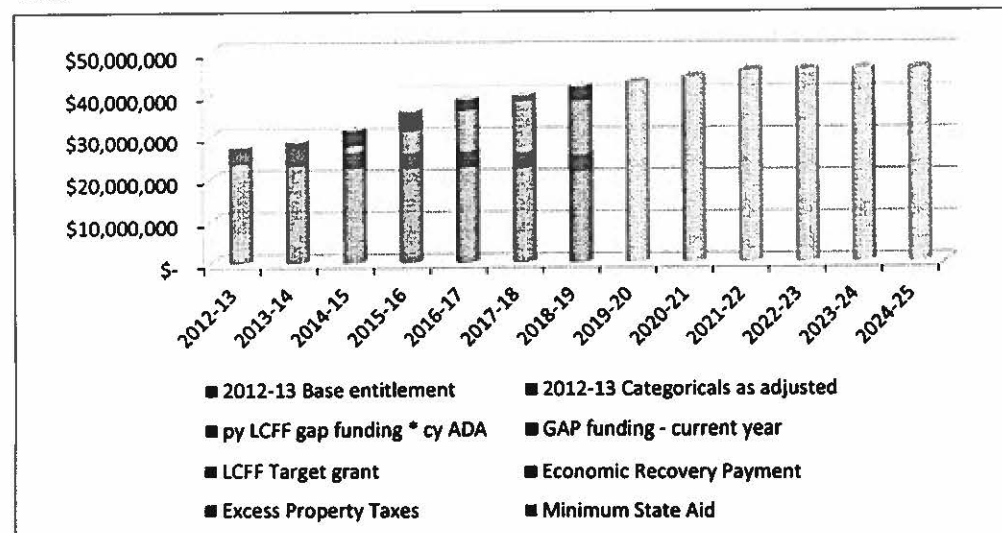


Center Joint Unified (73973) - CJUSD 19-20 Budget

LOCAL CONTROL FUNDING FORMULA



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Excess Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minimum State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Recovery Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCFF Target grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GAP funding - current year	\$ -	\$ 1,675,923	\$ 3,621,108	\$ 4,616,182	\$ 2,433,582	\$ 1,283,491	\$ 3,178,241
py LCFF gap funding * cy ADA	\$ -	\$ -	\$ 1,629,461	\$ 5,225,396	\$ 9,945,897	\$ 12,254,130	\$ 13,106,375
2012-13 Categoricals as adjusted	\$ 3,694,038	\$ 3,694,038	\$ 3,694,038	\$ 3,694,038	\$ 3,694,038	\$ 3,694,038	\$ 3,694,038
2012-13 Base entitlement	\$ 23,707,507	\$ 23,353,673	\$ 22,706,168	\$ 22,597,231	\$ 22,836,712	\$ 22,605,506	\$ 21,885,428
Total General Purpose Funding	\$ 27,401,545	\$ 28,723,634	\$ 31,650,775	\$ 36,132,847	\$ 38,910,229	\$ 39,837,165	\$ 41,864,082
Calculator tab: Recap total LCFF Proof	\$ 27,401,545 TRUE	\$ 28,723,634 TRUE	\$ 31,650,775 TRUE	\$ 36,132,847 TRUE	\$ 38,910,229 TRUE	\$ 39,837,165 TRUE	\$ 41,864,082 TRUE

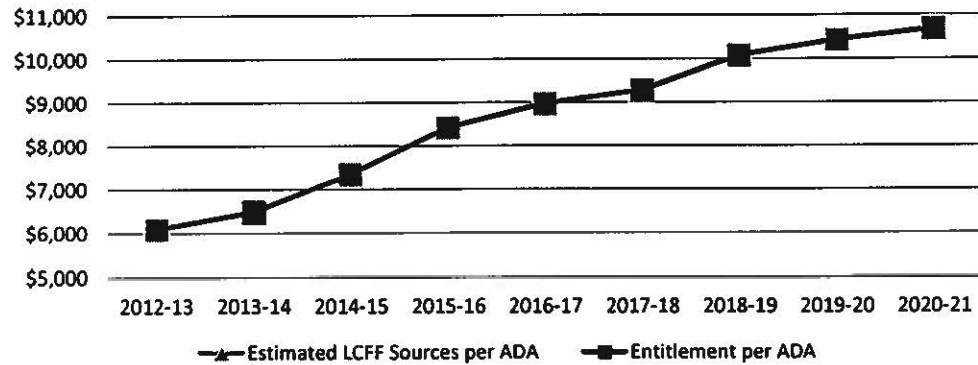


LCFF Entitlement and Funding Sources before COE Transfer, Choice and Charter Supplemental

LOCAL CONTROL FUNDING FORMULA

LCFF Entitlement per ADA

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Funded ADA	4,498.35	4,431.21	4,308.35	4,287.68	4,333.12	4,289.25	4,152.62
Estimated LCFF Sources per ADA	\$ 6,091.47	\$ 6,482.12	\$ 7,346.38	\$ 8,427.13	\$ 8,979.73	\$ 9,287.68	\$ 10,081.37
Net Change per ADA		\$ 390.65	\$ 864.26	\$ 1,080.75	\$ 552.59	\$ 307.95	\$ 793.69
Net Percent Change		6.41%	13.33%	14.71%	6.56%	3.43%	8.55%
Estimated LCFF Entitlement per ADA	\$ 6,091.47	\$ 6,482.12	\$ 7,346.38	\$ 8,427.13	\$ 8,979.73	\$ 9,287.68	\$ 10,081.37
Net Change per ADA		\$ 390.65	\$ 864.26	\$ 1,080.75	\$ 552.59	\$ 307.95	\$ 793.69
Net Percent Change		6.41%	13.33%	14.71%	6.56%	3.43%	8.55%

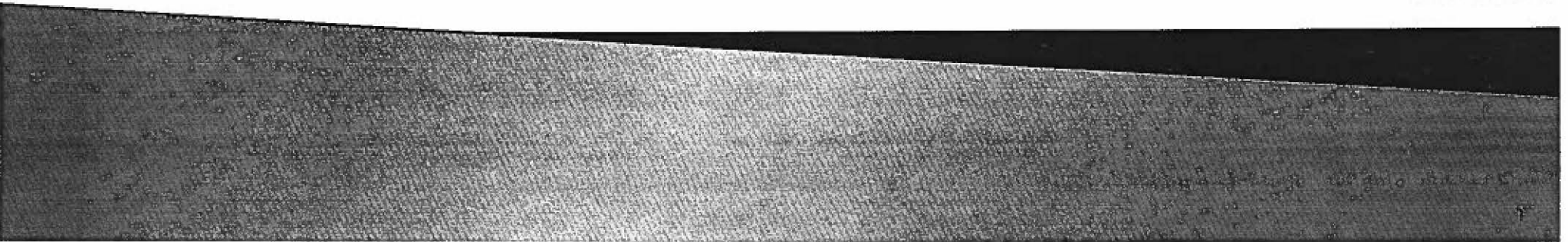


	2012-13	2013-14	2014-15	2015-16	Components of LCFF By Object Code			2016-17	2017-18	2018-19
8011 - State Aid	\$ 14,306,595	\$ 19,123,943	\$ 20,427,990	\$ 23,928,537	\$ 25,878,201	\$ 26,140,119	\$ 27,361,720			
8011 - Fair Share	-	-	-	-	-	-	-			
8311 & 8590 - Categoricals	3,694,038	-	-	-	-	-	-			
EPA (for LCFF Calculation purposes)	5,101,027	4,932,982	6,077,742	5,857,465	5,685,028	5,852,682	6,251,025			
<i>Local Revenue Sources:</i>										
8021 to 8089 - Property Taxes net of in-lieu	4,299,885	4,666,709	5,145,043	6,346,845	7,347,000	7,844,364	8,251,337			
8096 - Charter's In-Lieu Taxes	-	-	-	-	-	-	-			
TOTAL FUNDING	\$ 27,401,545	\$ 28,723,634	\$ 31,650,775	\$ 36,132,847	\$ 38,910,229	\$ 39,837,165	\$ 41,864,082			
8012 - EPA Receipts	\$ 5,056,421	\$ 4,948,227	\$ 6,078,885	\$ 5,834,763	\$ 5,699,880	\$ 5,884,260	\$ 6,255,515			
Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

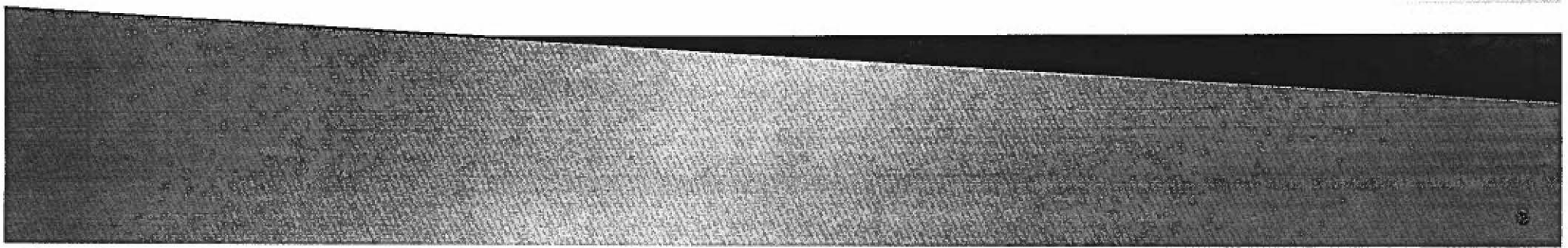
EPA in excess to LCFF Funding

Center JUSD

Budget Summary
As of May 22, 2019



Budget Allocations



Site Budgets – Elementary

- General, Unrestricted: \$50/student measured at prior year CBEDS
- Stipends: \$15.25/student which increases as negotiated salaries increase
- Safe School Ambassador Program: 1 Lead stipend and 4 Family Facilitator stipends
- GATE: 1 club stipend + ~\$100/student
- Library: \$1 /student
- Lottery: \$42/student
- Title I: Varies

Site Budgets – WCR

- ▶ General, Unrestricted: \$75/student
 - ▶ Stipends: \$51.75/student
 - ▶ Athletics: Stipend costs + \$3,500
 - ▶ Title I: Varies
-
- ▶ GATE, Library, Lottery, Safe School Ambassadors are equal to the Elementary allocations.

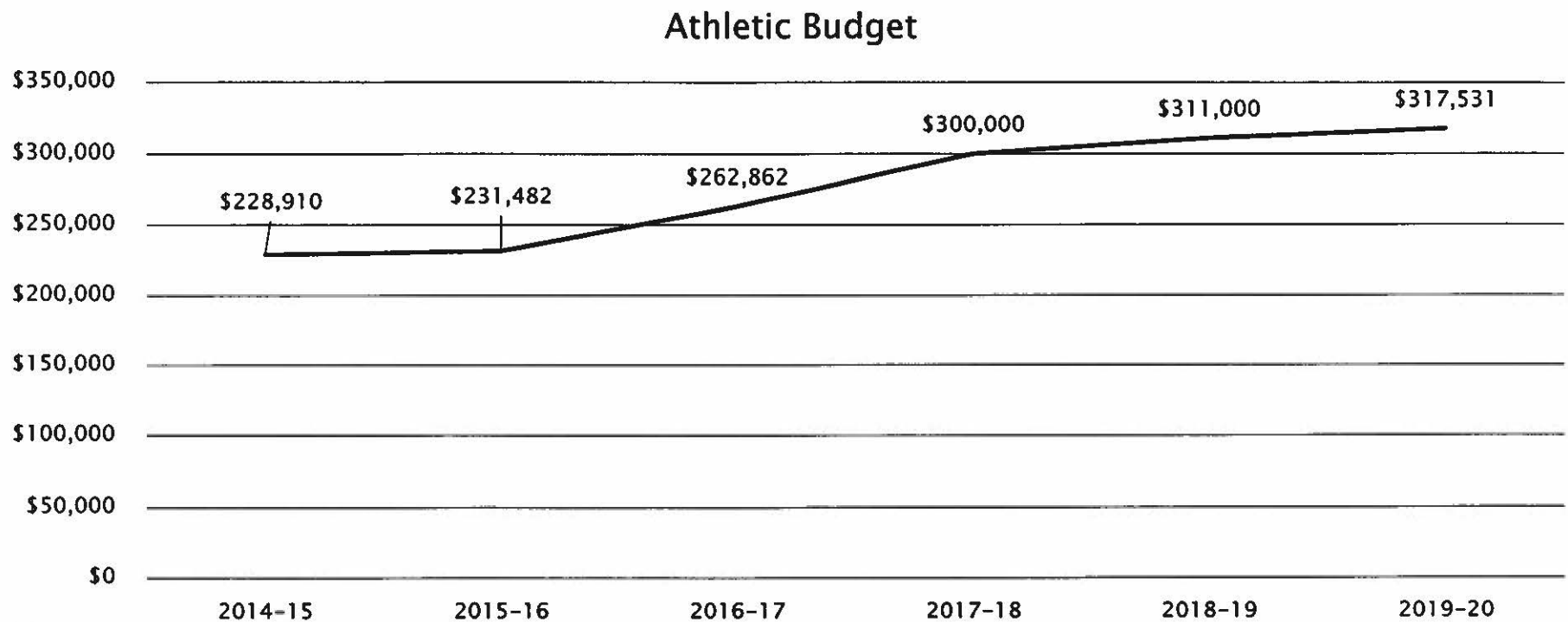
Site Budgets – MHS

- General, Unrestricted: \$100/student
 - Stipends: 1 stipend
 - Athletics: 1 Athletic Director and 3.5 Coach stipends
 - Lottery: \$42/student
 - Title I: Varies
-
- MHS does not receive GATE, Library, or Safe School Ambassador funds.

Site Budgets – CHS

- ▶ General, Unrestricted: \$100/student
- ▶ Stipends: \$57/student
- ▶ Theater Upkeep: \$7,500
- ▶ Graduation: \$5,250
- ▶ Every 15 Minutes: Up to \$5,000
- ▶ Athletics: \$317,531 which increases as negotiated salaries increase
- ▶ Library, Lottery, and Safe School Ambassadors equal to Elementary and WCR
- ▶ CHS does not receive GATE or Title I funds

CHS Athletics Total Budget



Department Budgets, General Fund

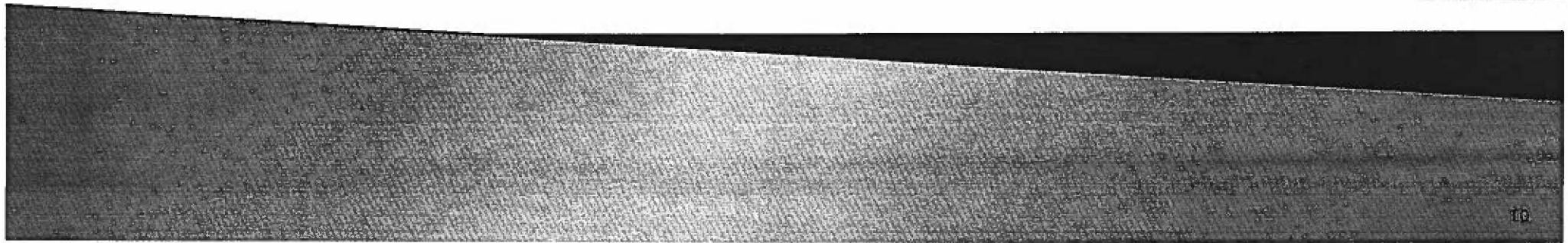
*Doesn't include Salaries/Benefits

- ▶ Business: \$815,000
- ▶ C&I
 - Unrestricted: \$80,000
 - Summer School: \$25,000
 - Bilingual: \$15,000
 - Instructional Materials: \$100,000
- ▶ Family Resource Center: \$20,000
- ▶ Health Services: \$130,000
- ▶ Personnel & Student Services: \$37,000
 - Subs, Certificated: \$400,000
 - Subs, Classified: \$75,000
- ▶ Superintendent/Board: \$70,000

Department Budgets, General Fund

- Custodial: \$180,000
- M&O: \$1,550,000
- Technology
 - District Technology Initiative: \$400,000
 - Technology Department: \$30,000 + recurring license costs
- Transportation: \$480,000
- Warehouse: \$43,5000 (primarily scanning services)

Budget Assumptions & Outcomes



Governor's May Revise Budget

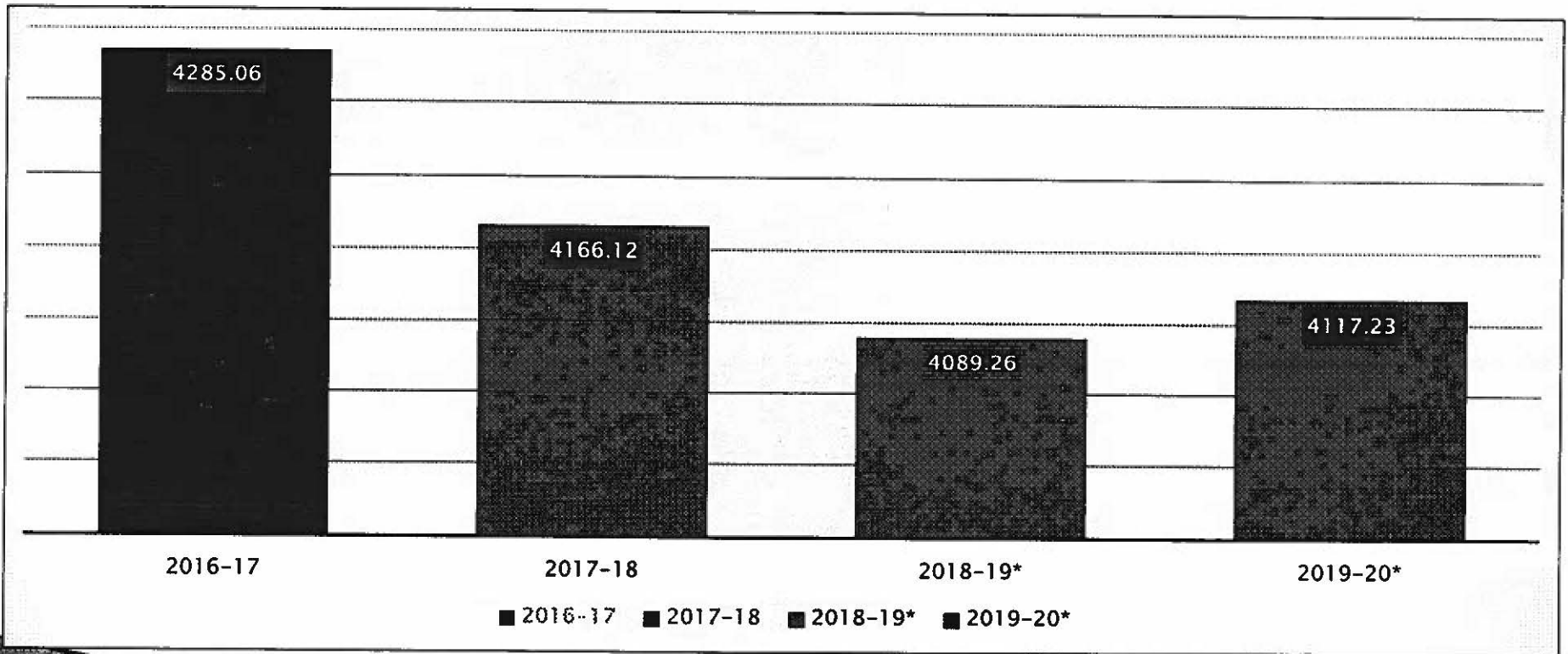
- ▶ LCFF: Due to changes in ADA and COLA, LCFF is down from the January Governor's Budget
- ▶ STRS: The Governor's May Revision provides an additional \$150 million to STRS relief for LEAs
- ▶ Special Education Readiness Grant: $14.4\% \text{ (CJUSD)} - 10.93\% \text{ (statewide average)} = \$14,549/\text{pupil}$ to SELPA (not supported as written by Senate or Assembly)
- ▶ Classified School Employee Summer Assistance Program: An additional year of funding. Financial cost to District of ~\$10,000

Revenue

- ▶ Enrollment down 103 students from October 2017 CBEDS to October 2018 CBEDS
- ▶ ADA down 76.86 students from P-2 (late April) 2018 to P-2 2019
- ▶ ADA was increased 30 students for 2019–20 due to housing projections and the number of permits being pulled
- ▶ The Unduplicated Pupil Percentage was held steady since it's less likely students from the new homes will qualify

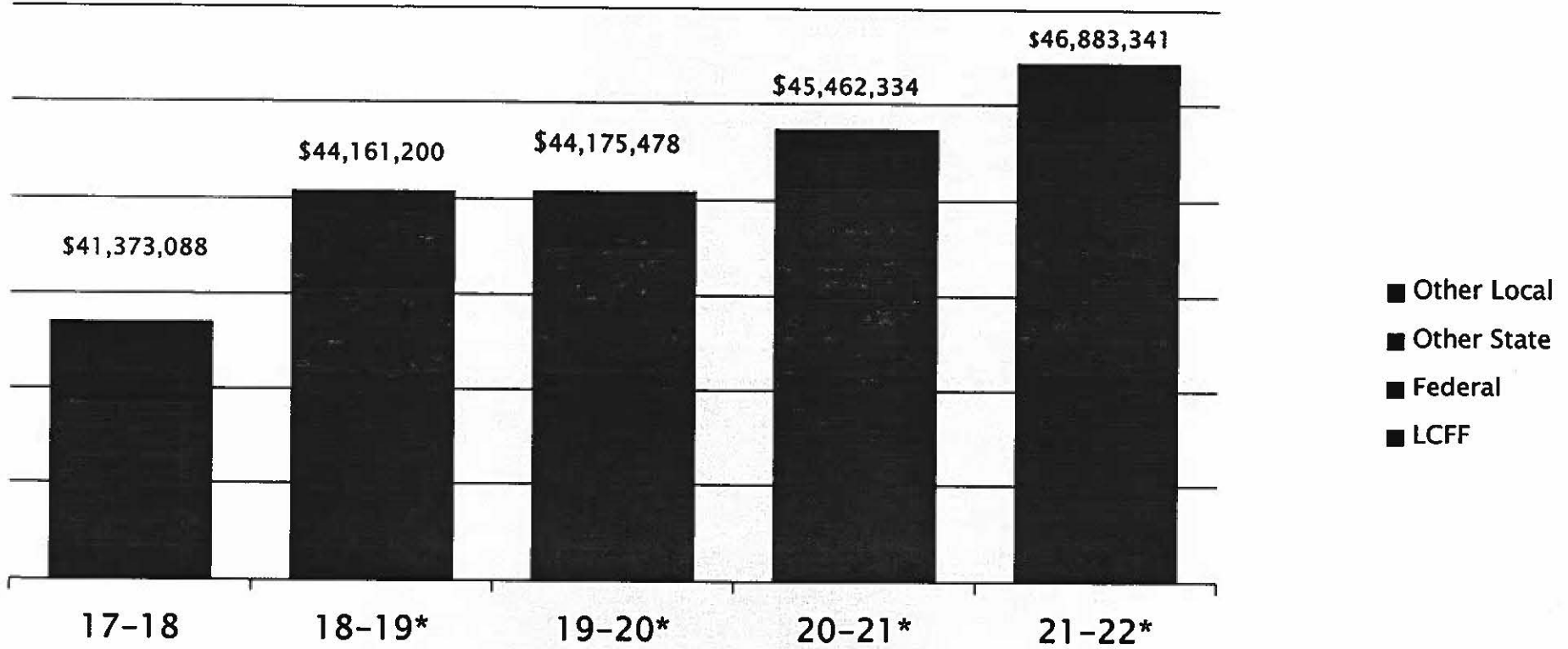
Total Actual ADA

*Projected



Total Unrestricted Revenue

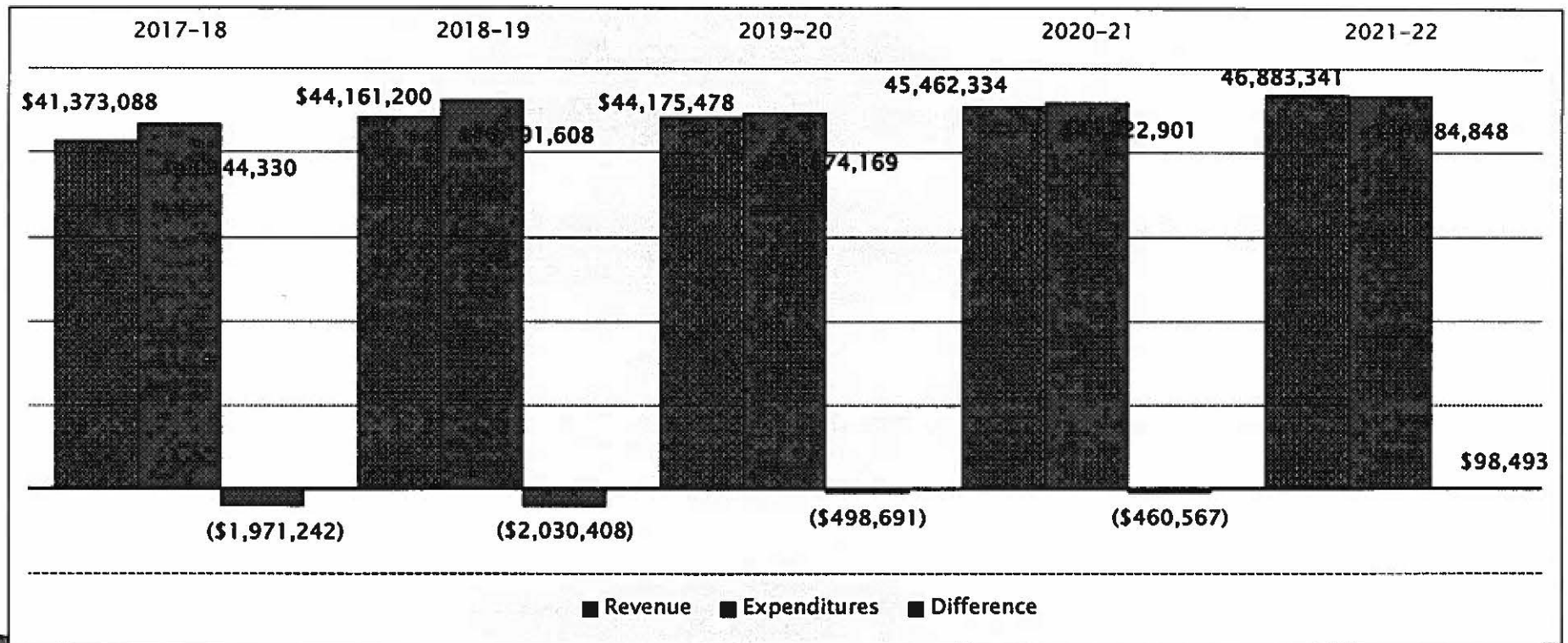
*Projected



Miscellaneous

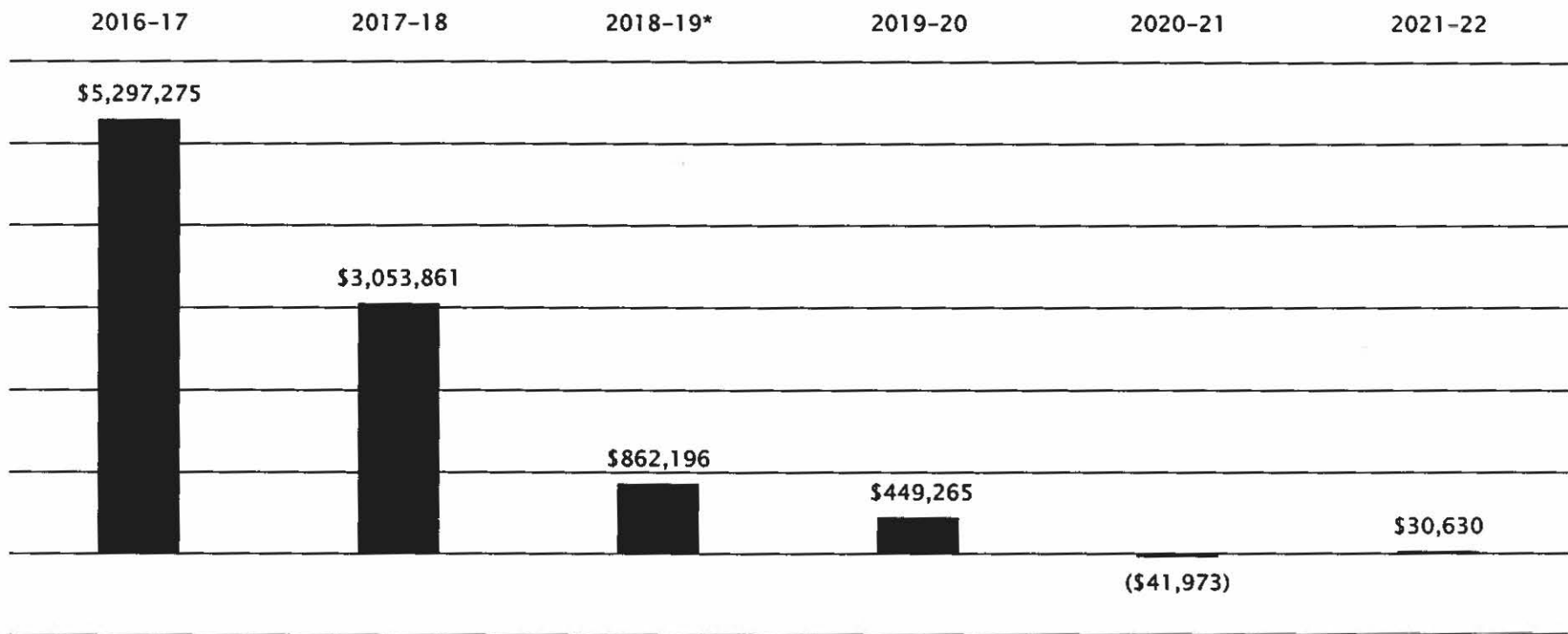
- ▶ Loss of \$1.16 million in Special Education funding due to changes in our SELPA
- ▶ STRS On-Behalf journal entries are to reflect the amount contributed from the State to CalSTRS on behalf of Districts
 - \$2.03 million booked as revenue and as STRS expenditures, so the next is \$0
 - The RRMA contribution equals 3% of expenditures. STRS On-Behalf is included in the expenditure total. This increases the RRMA by approximately \$61,000

Unrestricted Revenue v. Expenditures/Contributions/Transfers



Unassigned GF Ending Fund Balance

* Does not include carryover of ~\$1.5 million as of 5/22
* Accounts for \$1 million curriculum adoption



Center Joint Unified School District

AGENDA REQUEST FOR:**Dept./Site:** Superintendent's Office**Action Item** _____**To:** Board of Trustees**Information Item** _____**Date:** June 5, 2019**# Attached Pages** _____**From:** Scott A. Loehr, Superintendent**Principal/Administrator Initials:** _____**SUBJECT:**

**PUBLIC HEARING:
LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)**

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP and the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and spending plans for the upcoming year.

RECOMMENDATION: Public Hearing

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Center Joint Unified School District

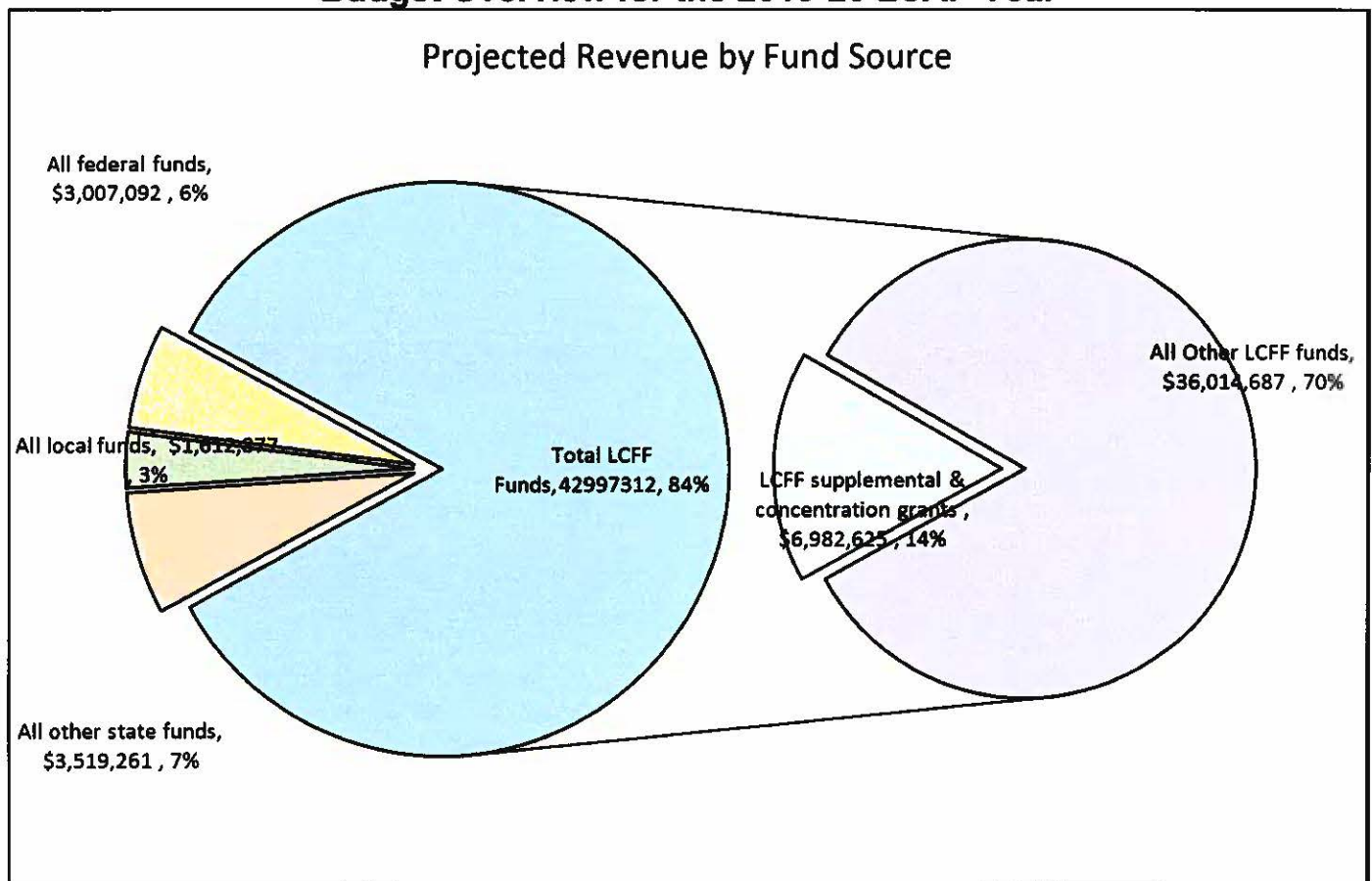
CDS Code: 34-73973 0000000

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

LEA contact information: Scott A. Loehr, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

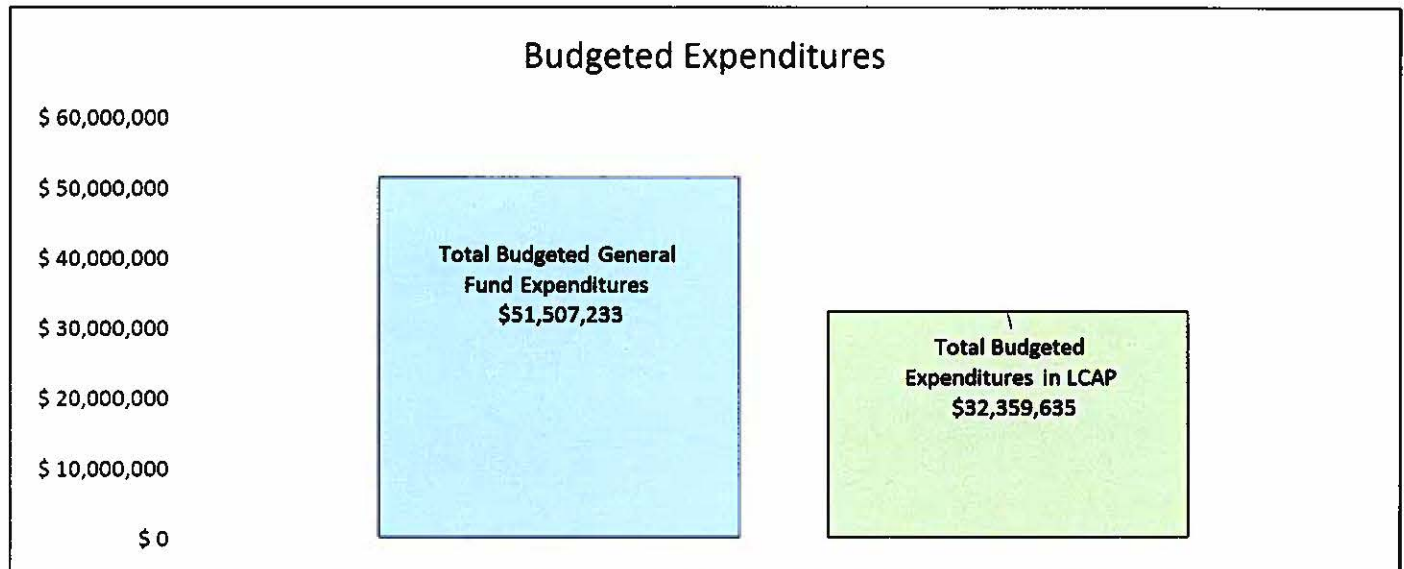


This chart shows the total general purpose revenue Center Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Center Joint Unified School District is \$51,116,542, of which \$ is Local Control Funding Formula (LCFF), \$3,519,261 is other state funds, \$1,612,877 is local funds, and \$3,007,092 is federal funds. Of the \$ in LCFF Funds, \$6,982,625 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Center Joint Unified School District plans to spend \$51,507,233 for the 2019-20 school year. Of that amount, \$32,359,635 is tied to actions/services in the LCAP and \$19,147,598 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund budget expenditures not shown in the LCAP are general operating costs such as maintenance, facilities, and contracts with service providers. Most funding passed directly through to school sites such as Lottery, supply, and athletics allocations, so many of these costs are not included. Salaries and benefits for administrators, managers, non-academic support staff (except for the continuation high school staff), and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

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

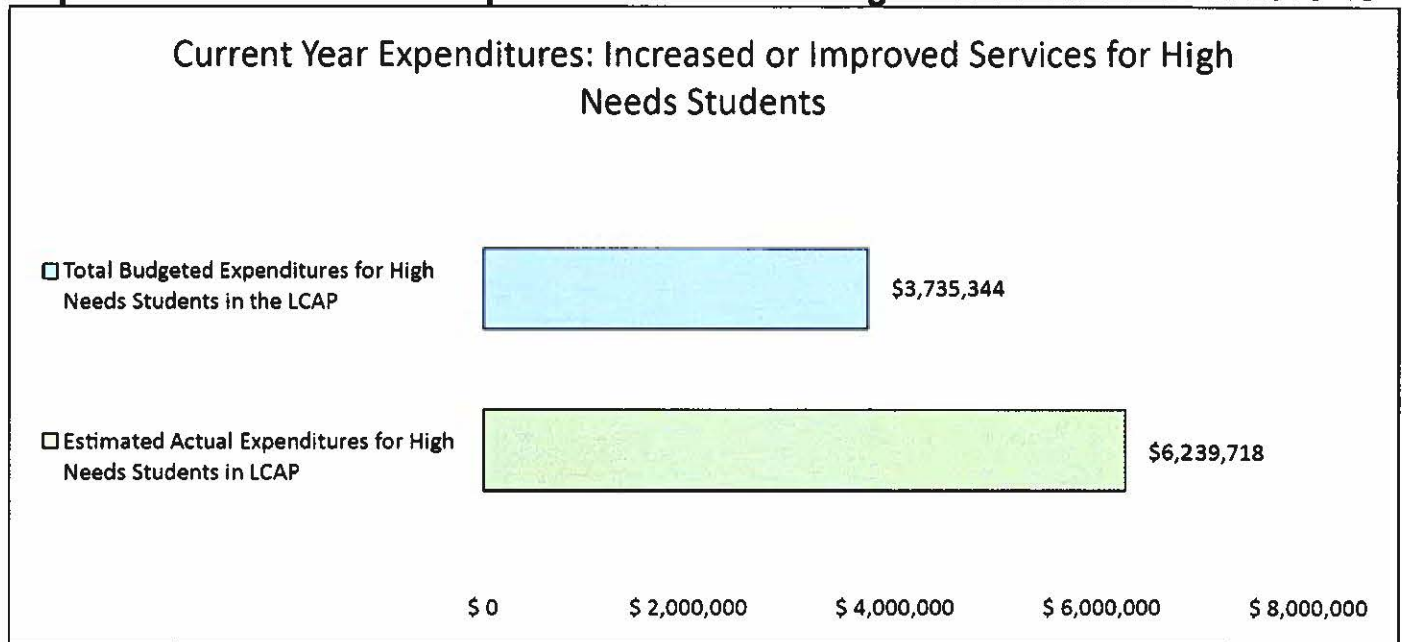
In 2019-20, Center Joint Unified School District is projecting it will receive \$6,982,625 based on the enrollment of foster youth, English learner, and low-income students. Center Joint Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Center Joint Unified School District plans to spend \$6,875,593 on actions to meet this requirement.

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

We have budgeted 98.4% of the supplemental and concentration grant funds. Actions and services to improve overall performance for all student groups are detailed in the Local Control Accountability Plan. Using the remaining supplemental and concentration funds, we will continue to seek additional research based interventions that will enhance the actions and services detailed in the LCAP.

LCFF Budget Overview for Parents

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



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

In 2018-19, Center Joint Unified School District's LCAP budgeted \$3,735,344 for planned actions to increase or improve services for high needs students. Center Joint Unified School District estimates that it will actually spend \$6,239,718 for actions to increase or improve services for high needs students in 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)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Contact Name and Title

Email and Phone

Center Joint Unified School District

Scott A. Loehr
Superintendent

sloehr@centerusd.org
(916) 338-6409

2017-20 Plan Summary

The Story

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

The Center Joint Unified School District serves a diverse population of students with the mission that students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well rounded education, and being active citizens of our diverse community.

The CJUSD student population is 15% English Learner and 61% socioeconomically disadvantaged. Ethnic make-up is as follows: 45.28% white, 25.82% Hispanic, 11.18% Black/African American, 8.95% Asian Two or more races 6.96%, native Hawaiian 1.04%, American Indian 0.77%.

CJUSD has seven schools serving 4,464 students in Pre-K through grade 12. CJUSD is comprised of four elementary schools serving grades K-6: Cyril Spinelli, Arthur S. Dudley, North Country. Oak Hill. All four elementary schools feed into Wilson C. Riles Middle School, serving grades 7-8. CJUSD has two high schools. Center High is a 9-12 comprehensive high school. McClellan High is a continuation high school.

LCAP Highlights

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

While working closely with stakeholders throughout the district, continued effort has been on developing actions and services that support the following 3 goals:

GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment through Multi Tiered Systems of Support (MTSS)
Actions/Services (pp. 58-112)

GOAL 2: Center JUSD students will be college and career ready through Multi Tiered Systems of Support (MTSS)

Actions/Services (pp. 113-128)

GOAL 3: Center JUSD students and families will be engaged and informed regarding the educational process and opportunities through Multi Tiered Systems of Support (MTSS)

Actions/Services (pp. 129-143)

Through analysis of our state and local data and input from staff and stakeholders we identified focus areas that need to be addressed to achieve our district mission: Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well rounded education, and being active citizens of our diverse community. Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Academic achievement in ELA and math
2. College & Career Readiness
3. Parental engagement

Key LCAP actions to support these areas are:

MTSS: Data has shown we were not meeting the academic, social and emotional needs of all students. With each site having their own system of support, the district realized the need for a comprehensive plan with consistent language, defined tiers of support and site/teacher expectations. District established a team with administrative representation from each school site, Special Education and the Family Resource Center. Through collaborative conversation, California Scale Up MTSS Statewide (SUMS) training, and the application of the SUMS grant, district team decided MTSS most appropriate approach to meet the academic needs and support parental engagement.

Expansion of College & Career: Opportunities have been expanded at the high school level and and continue to expand through elementary and middle school programs, feeding into established high school programs.

Review of Performance

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

Greatest Progress

2018-19:

CJUSD is proud of the continued work in refining and developing our Multi Tiered Systems of Support (MTSS). This has included collaboration of the MTSS Task Force to develop an MTSS Blueprint that will be rolled out district wide in the fall of 2019. This Blueprint will guide implementation and the development of a social and emotional learning team.

CJUSD has established professional learning communities to support effective teaching methods, standards implementation, and assessment strategies to improve student achievement. Teacher leaders participate in professional development with County Office and share new learning back at their sites.

CJUSD continues to focus on college and career readiness. The expansion of programs at the elementary level lead directly into programs at middle school. The new block schedule at the middle school will create more opportunities for students to take additional electives which feed right into Center High CTE courses. Early exposure at the elementary level with varied, more in depth opportunities at the middle school level will continue to create a pipeline that will further strengthen CTE coursework at Center High.

2017-18:

CJUSD is proud of the continued growth and development of Multi Tiered Systems of Support (MTSS). The MTSS Task Force has created an MTSS Blueprint to serve as the guiding document to fully implement MTSS. The Task Force identified the Hexagon Tool as the decision making tool to measure Tier 2 programs. The Task Force developed a Social & Emotional Learning team. Sites created their own MTSS team. Teams used the Fidelity Integrity Assessment (FIA) tool to evaluate the components of MTSS that already exist and develop action plans to enhance student supports. Each site chose 2-3 goals. District FIA Team met 3 times with MTSS Site Teams throughout the year to monitor progress.

District administrators and site administrators have worked together to create a district PLC utilizing the principles outlined in Learning by Doing. Site administrators implemented the PLC principles with site staff in the established timeframe, developing norms, PLC groups and collaboration time.

2016-17:

CJUSD is proud to expand Multi Tiered Systems of Support (MTSS). MTSS enables us to address the needs of all students, making a greater impact on learning and social and emotional growth.

MTSS does the following:

- ~Creates systemic change through intentional design and redesign of services and support to quickly identify and match the needs of all students
- ~Aligns academic, behavioral and social-emotional learning in a fully integrated system of support for the benefit of all students
- ~Implements multi-tiered, evidence-based, data-driven districtwide and schoolwide systems of academic, behavioral and social support

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

Greatest Needs

2018-19: Center JUSD received an orange rating on the Dashboard for Mathematics, English/Language Arts, College/Career and Chronic Absenteeism. The percentage of students meeting and exceeding standards in mathematics and English Language Arts decreased by 3% from the previous year with the Dashboard showing a 6.7 point decline in English Language Arts

and a 6.9 point decline in Mathematics. The number of students chronically absent increased by 1%. The number of students deemed prepared for College/Career declined 6%, indicating 41.3% of students are prepared for College/Career as measured by the Dashboard.

2017-18: Center JUSD received an orange rating for math performance, grades 3-8. Although data shows progress has been made, the degree of progress is not sufficient to move out of the orange designation. MTSS will continue to provide enhanced student support and CJUSD will continue providing professional development and ongoing teacher collaboration focused on mathematics.

2016-17: Center JUSD did not receive a red or orange overall rating on any state indicators. However, we are working hard to increase reading achievement at all grade levels. District will continue to provide Professional Development and ongoing teacher collaboration to support the newly adopted standards based ELA curriculum. All sites have intervention in place to identify student needs and fill in the learning gaps.

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

Performance Gaps

2018-19: CJUSD received a red performance rating in the following areas:

English/Language Arts for students with disabilities

Chronic Absenteeism for African American students

College & Career for homeless and students with disabilities

CJUSD has implemented Corrective Reading as an additional reading intervention for students with disabilities. Additionally, the district has begun training key teachers and staff on Sonday curriculum to further address the academic needs of students with disabilities.

Sites throughout CJUSD are focused on addressing the issue of chronic absenteeism amongst the African American population. School to home communication has increased with staff utilizing various communication methods to connect with families. Elementary sites encourage attendance with incentives. Riles Middle School and McClellan High School have created new positions for the upcoming school year. Part of the duties of these positions is family outreach with an emphasis on at increasing student attendance.

CJUSD continues to expand and enhance programs that better prepare students for college and career. These programs begin at the elementary level, feeding into Riles Middle School and further feeding into Center High School. The change to block scheduling at Riles Middle School and continued block schedule at Center High provides greater access to the college and career coursework. More elective choices are available to students through a block schedule model and this is especially true for students with disabilities as their schedules often contain additional academic support classes, making elective choices limited. Center High has made changes to graduation requirements which will increase participation and completion of a-g courses. Special attention is placed on identifying special populations such as homeless students and students with disabilities to ensure these students have access to the coursework and programs that support college and career.

2017-18: CJUSD received a red performance rating for foster students and rate of suspension. While this is a subgroup we are committed to support and continue monitoring, it is important to point out that this subgroup is comprised of 31 students, making up less than 1% of our population. We are continuing to increase services for foster youth through the Family Resource Center as detailed in Goal 1, Actions 19 & 20. Additionally, we are providing targeted academic intervention as detailed in Goal 1 and positive behavior interventions and support as detailed in Goal 3, Action 7.

Although Center JUSD received an overall green rating on graduation rate, we do recognize a performance gap for students with disabilities, socioeconomically disadvantaged students and Hispanic students. Through ongoing actions in goal 2, we are expanding opportunities for students at the high school level which will in turn will influence graduation rates.

2016-17: Although Center JUSD received an overall yellow rating on the English/Language Arts and math State Indicators, we recognize there are performance gaps for our students with disabilities and African American students. We are addressing this need through the actions in Goal 1, providing purposeful professional development to ensure high quality instruction, targeted intervention with purposeful assessments and multi levels of support.

Although Center JUSD received an overall green rating on graduation rate, we do recognize a performance gap for students with disabilities, socioeconomically disadvantaged students and Hispanic students. The primary actions in Goal 2 focus on developing and expanding opportunities for students at the high school level which in turn will influence graduation rates. The switch to an 8 period Block schedule and the changes to graduation requirements, will increase a-g completion. The expansion of CTE courses have provided varied paths for students to stay engaged and earn a diploma. Additionally, we are being proactive in our efforts to engage students early by creating feeder programs that support several CTE programs.

Although Center JUSD received an overall yellow rating on suspension rates, we do recognize a performance gap for American Indian students. We are addressing the need to reduce suspension rates for all students through Multi Tiered Systems of Supports (MTSS) which encompass PBIS and Restorative Practices. We are improving first time instructional practices through high quality first instruction.

Comprehensive Support and Improvement

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

Schools Identified

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

Wilson C. Riles Middle School
McClellan High School

Support for Identified Schools

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

A site team was established which included the site principal, three district office representatives and other instructional staff. The team met two times in the Spring to review data to determine need and develop a plan for each site that would address achievement and attendance gaps. It was determined that the best route for Riles Middle School was to hire two academic coaches while McClellan hired a Student Outreach Advisor.

The Academic Coordinators at Riles Middle School will be focused on improving student performance in English Language Arts and mathematics by implementing current interventions in math and English/Language Arts and designing classroom instruction around Universal Design for Learning strategies.

The Student Outreach Advisor at McClellan High School will work with students who attend irregularly, checking in, making home visits and coordinating support as needed and available to increase students' academic success, leading to an increase in graduation rates.

Monitoring and Evaluating Effectiveness

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

Each site team which includes site administration, district administration and other site instructional staff will meet quarterly. Team will review CAASPP results, attendance data, and other local academic measures to determine effectiveness of the CSI plan and student growth.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment through Multi Tiered Systems of Support (MTSS)

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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CCSS, ELD, NGSS implementation by district or site personnel weekly classroom walkthroughs and observation tool 18-19 100%, weekly classroom walk throughs Baseline 100%, weekly classroom walk throughs	100% weekly classroom walkthroughs at all school site
Metric/Indicator CAASPP ELA/Math overall 18-19 CAASPP (2017-18) 3rd: 26.4% Standards Met, 23.6% Standards Exceeded 4th: 29% Standards Met, 18.3% Standards Exceeded	CAASPP (2018-19) ENGLISH/LANGUAGE ARTS 3rd: 23.7% Standards Met, 21.4% Standards Exceeded 4th: 25.7% Standards Met, 20% Standards Exceeded

Expected

5th: 35% Standards Met,
17.6% Standards Exceeded

6th: 40% Standards Met,
20.1% Standards Exceeded

7th: 38.2% Standards Met
13.3% Standards Exceeded

8th: 44% Standards Met
17.7% Standards Exceeded

11th: 41.2% Standards Met,
29.4% Standards Exceeded

MATH CAASPP Results: (2017-18)

3rd Grade: 34.5% Standards Met, 17.8% Standards Exceeded

4th Grade: 26% Standards Met,
10.5% Standards Exceeded

5th Grade: 20.6% Standards Met, 12.5% Standards Exceeded

6th Grade: 26.2% Standards Met, 16.1% Standards Exceeded

7th Grade: 32.3% Standards Met, 15.3% Standards Exceeded

8th Grade: 31.4% Standards Met, 28.1% Standards Exceeded

11th Grade: 27.7% Standards Met, 23.8% Standards Exceeded

Baseline

ELA CAASPP Results: (2015-16)

3rd Grade: 21.4% (55/257) Standards Met, 18.6% (48/257) Standards Exceeded

Actual

5th: 15.8% Standards Met,
27.6% Standards Exceeded

6th: 35.9% Standards Met,
8.2% Standards Exceeded

7th: 33% Standards Met
9.2% Standards Exceeded

8th: 32.9% Standards Met
10.7% Standards Exceeded

11th: 32.8% Standards Met,
19.3% Standards Exceeded

CAASPP (2018-19) MATHEMATICS

3rd Grade: 26.7% Standards Met
10.1% Standards Exceeded

4th Grade: 20.2% Standards Met
7.6% Standards Exceeded

5th Grade: 10.7% Standards Met
11.3% Standards Exceeded

6th Grade: 17.3% Standards Met
12.4% Standards Exceeded

7th Grade: 21.6% Standards Met
16.1% Standards Exceeded

8th Grade: 20.6% Standards Met
16.9% Standards Exceeded

11th Grade: 16.1% Standards Met
12.1% Standards Exceeded

Expected

Actual

4th Grade: 24% (74/308) Standards Met, 13.3% (41/308) Standards Exceeded

5th Grade: 30% (88/293) Standards Met, 12.6% (37/293) Standards Exceeded

6th Grade: 35% (97/277) Standards Met, 15.1% (42/277) Standards Exceeded

7th Grade: 33.2% (96/289) Standards Met, 8.3% (24/289) Standards Exceeded

8th Grade: 39% (95/243) Standards Met, 12.7% (31/243) Standards Exceeded

11th Grade: 36.2% (105/290) Standards Met, 24.4% (71/290) Standards Exceeded

MATH CAASPP Results: (2015-16)

3rd Grade: 29.5% (76/257) Standards Met, 12.8% (33/257) Standards Exceeded

4th Grade: 21% (65/309) Standards Met, 5.5% (17/309) Standards Exceeded

5th Grade: 15.6% (46/293) Standards Met, 7.5% (22/293) Standards Exceeded

6th Grade: 21.2% (59/277) Standards Met, 11.1% (31/277) Standards Exceeded

7th Grade: 27.3% (79/289) Standards Met, 10.3% (30/289) Standards Exceeded

8th Grade: 26.4% (64/242) Standards Met, 23.1% (56/242) Standards Exceeded

11th Grade: 22.7% (65/286) Standards Met, 18.8% (54/286) Standards Exceeded

Expected

Actual

Metric/Indicator

EL Progress Indicator

18-19

Baseline to be reestablished

Baseline

EL Progress Indicator 72.8%

English Learner Progress

All Students

State

English Language Proficiency Assessments for California Results

Number of Students: 590

Level 4 - Well Developed

43.9%



Level 3 - Moderately Developed

29.7%



Level 2 - Somewhat Developed

14.6%



Level 1 - Beginning Stage

11.9%



Metric/Indicator

EL Reclassification

18-19

13.5% reclassification

Baseline

CJUSD reclassified 25 students in 2016-17 at 3.8% reclassification rate

CJUSD reclassified 141 EL students in 2018-19, out of 613 EL students reported on CBEDS, showing a 23% reclassification rate

Metric/Indicator

K-2 Benchmarks

18-19

FLUENCY

IN PROGRESS

Expected

Actual

Kindergarten: 61.8% can correctly identify 10 high frequency words.

1st Grade: 9% are reading at a fluent rate of 82 WPM or greater.

2nd Grade: 19% are reading at a fluent rate of 117 WPM or greater.

WRITING

Kindergarten: Focus: 89.7%, Organization: 86.5%, Grammar & Usage: 62.6%, Capitalization/punctuation/spelling: 52.5%

1st Grade: Focus: 66.9%, Organization: 62.9%, Support: 61.6%, Grammar & Usage: 55.6%, Capitalization/punctuation/spelling: 43.8%,

2nd Grade: Focus: 70.1%, Organization: 55.3%, Support: 57.3%, Grammar & Usage: 54.9%, Capitalization/punctuation/spelling: 54.2%

MATH

Kindergarten: 48.7% understanding of basic facts within 5, 74.1% complete understanding of counting and cardinality

1st Grade: 37.6% understanding of basic facts within 10, 70% complete understanding of sums and differences to 10

2nd Grade: 68.8% understanding of basic facts within 20, 62.3% complete understanding of sums and differences to 20

Baseline

FLUENCY

Kindergarten: 57.8% can correctly identify 10 high frequency words.

1st Grade: 5% are reading at a fluent rate of 82 WPM or greater.

2nd Grade: 15% are reading at a fluent rate of 117 WPM or greater.

WRITING

Kindergarten: Focus: 85.7%, Organization: 82.5%, Grammar & Usage: 58.6%, Capitalization/punctuation/spelling: 48.5%

1st Grade: Focus: 62.9%, Organization: 58.9%, Support: 57.6%, Grammar & Usage: 51.6%, Capitalization/punctuation/spelling: 39.8%,

2nd Grade: Focus: 66.1%, Organization: 51.3%, Support: 53.3%, Grammar & Usage: 50.9%, Capitalization/punctuation/spelling: 50.2%

MATH

Expected

Actual

Kindergarten: 44.7% have an understanding of basic facts withing 5, 70.1% have a complete understanding of counting and cardinality

1st Grade: 33.6% have an understanding of of basic facts within 10, 66% have a complete understanding of sums and differences to 10

2nd Grade: 64.8% have an understanding of basic facts within 20, 58.3% have complete understanding of sums and differences to 20

Metric/Indicator

Teacher Misassignments

18-19

Not to exceed 3% misassignments

Baseline

1% of teachers misassigned (4/208)

Less than 1% teachers misassigned (2/266)

Metric/Indicator

Student access to standards aligned curriculum

18-19

100% access to standards aligned curriculum

Baseline

100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees

100% students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees

Metric/Indicator

Facilities Inspection

18-19

100% pass Facilities Inspection

Baseline

100% of schools passed the Facilities Inspection

100% of schools passed the Facilities Inspection

Metric/Indicator

ERMHS

18-19

Students served:72

Daily Attendance: 94%

Average GPA: 2.29%

Baseline

IN PROGRESS

Expected

Actual

Students served: 69
Daily Attendance, 2016-17: 93%
Average GPA 2016-17: 2.09

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
K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the newly adopted History/Social Science curriculum. Teachers will use the Next Generation Science Standards (NGSS) to align current Science curriculum.	K-12 teachers continue to use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the newly adopted History/Social Science curriculum. Teachers will use the Next Generation Science Standards (NGSS) to align current Science curriculum.	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$9,451,579	Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$6,616,030
		Resource 0000 3000-3999: Employee Benefits Base \$2,972,510	Resource 0000 3000-3999: Employee Benefits LCFF Base \$2,111,520
		Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$2,950,893	Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$2,761,682
		Resource 6500 3000-3999: Employee Benefits Special Education \$890,608	Resource 6500 3000-3999: Employee Benefits Special Education \$847,709
		Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$217,030	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$367,047
		Resource 3010 3000-3999: Employee Benefits Title I \$45,698	Resource 3010 3000-3999: Employee Benefits Title I \$33,673
		Resource 1400 1000-1999: Certificated Personnel Salaries Base \$4,312,894	Resource 1400 1000-1999: Certificated Personnel Salaries LCFF Base \$5,459,605

		Resource 1400 3000-3999: Employee Benefits Base \$1,458,912	Resource 1400 3000-3999: Employee Benefits LCFF Base \$1,736,176
			Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,039,665
			Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$616,844

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase Next Generation Science Standards aligned curriculum for grades 7th-12th by June 2019. Provide professional development to support the implementation of adopted curriculum.	Purchased grade 6-8 Science curriculum	Resource 0000 4000-4999: Books And Supplies Base \$500,000	Resource 0000 4000-4999: Books And Supplies LCFF Base \$310,794
Purchase K-6 History/Social Science standards aligned curriculum for grades K-6th by June 2019. Provide professional development to support the implementation of adopted curriculum.	Purchased grade 7-12 History/Social Science curriculum, fall 2018	Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$100,000	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
K-12 Teachers will ~continue Professional Development to support the	Professional Development 2018-19: <ul style="list-style-type: none"> K-6 ELA Wonders Cadre 	Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$10,000	Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$13,200

implementation of California
Common Core State Standards

~access Professional Development
to support the implementation of
NGSS

~access Professional Development
to support the newly adopted
History/Social Science curriculum

~add 184th day to teacher contract
for additional professional
development day

- K-6 ELA Wonders
Cadre2
- K-6 Math Cadre
- 7-8 ELA Intermin
Assessment Block - Brief
Writes
- K-6 New Teacher
Wonders Training
- TK Network
- K-6 RSP/Title I Wonders
Training
- Number Talks Training
- 7-8 Math Support
Training
- SCOE HSS Framework
Training
- Mathematical Practices
to Foster Instructional
Routine

Resource 4035 3000-3999:
Employee Benefits Title II \$1,950

Resource 4035 5000-5999:
Services And Other Operating
Expenditures Title II \$15,000

Resource 0000/1400 1000-1999:
Certificated Personnel Salaries
LCFF \$77,180

Resource 0000/1400 3000-3999:
Employee Benefits LCFF \$23,209

Resource 6500 1000-1999:
Certificated Personnel Salaries
Special Education \$14,390

Resource 6500 3000-3999:
Employee Benefits Special
Education \$4,210

Resource 3010 1000-1999:
Certificated Personnel Salaries
Title I \$1,188

Resource 3010 3000-3999:
Employee Benefits Title I \$268

Resource 4035 3000-3999:
Employee Benefits Title II \$1,963

Resource 4035 5000-5999:
Services And Other Operating
Expenditures Title II \$40,215

Resource 0000/1400 1000-1999:
Certificated Personnel Salaries
LCFF Base \$66,954

Resource 0000/1400 3000-3999:
Employee Benefits LCFF Base
\$20,993

Resource 6500 1000-1999:
Certificated Personnel Salaries
Special Education \$15,728

Resource 6500 3000-3999:
Employee Benefits Special
Education \$4,677

Resource 3010 1000-1999:
Certificated Personnel Salaries
Title I \$1,606

Resource 3010 3000-3999:
Employee Benefits Title I \$330

Resource 0740 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration \$2,169

Resource 0740 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
\$322

Resource 3010 5000-5999:
Services And Other Operating
Expenditures Title I \$1,128

Resource 4035 4000-4999:
Books And Supplies Title I \$928

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Teacher Induction support to new teachers	16 teachers supported through Teacher Induction	Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$32,850	Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$23,896
		Resource 4035 3000-3999: Employee Benefits Title II \$6,406	Resource 4035 3000-3999: Employee Benefits Title II \$4,539
		Resource 4035 5800: Professional/Consulting Services And Operating Expenditures Title II \$34,200	Resource 4035 5800: Professional/Consulting Services And Operating Expenditures Title II \$29,200

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will work closely with site administrators to reduce or eliminate the need for combination classes.	Zero combination classes were needed	Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0
* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1		Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$0	Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
McClellan HS will provide credit recovery intervention throughout the day to all students and the following targeted academic	MHS provided two sections of Applied English and one section of Success in each trimester.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$139,098

support classes: Success, Applied English, and Applied Math. Additional credit recovery support provided using Edgenuity software.

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

Counselor, maintain at 10 hours per week

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action

One section of Applied Math was offered 1st trimester, two sections of Applied Math in the 2nd & 3rd trimester. A maximum of 5 students are placed in Edgenuity credit recovery each class period.

MHS Principal and Counselor met once a trimester or more throughout the year with individual seniors and juniors in danger of not graduating. Counselor also meet with several students daily to discuss academic and personal needs and how to overcome barriers to academic success.

Counselor is allotted .44 FTE through district funds. She will be given an additional .31 FTE through Title One funds to support students with graduation needs.

* Teacher salaries and benefits costs are included in Goal 1 Action 1.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$134,064

3000-3999: Employee Benefits Supplemental and Concentration \$69,652

Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$10,423

Resource 3010 3000-3999: Employee Benefits Title I \$1,870

4000-4999: Books And Supplies Supplemental and Concentration \$5,488

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3223

Resource 3010 4000-4999: Books And Supplies Title I \$3,960

Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$5,060

Resource 6300 4000-4999: Books And Supplies Lottery \$3,024

Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$119,271

Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$99,845

Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$17,618

Resource 3010 3000-3999: Employee Benefits Title I \$3,435

Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,189

Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$13,040

Resource 3010 4000-4999: Books And Supplies Title I \$1,345

Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$1,640

Resource 6300 4000-4999: Books And Supplies Lottery \$9,152

Resource 6300 5000-5999: Services And Other Operating Expenditures Lottery \$1,272

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Center HS will provide support classes: Academic Lab A using Corrective Reading curriculum, Math Lab, Credit Recovery classes, Summer School program * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	CHS provided 3 double block sections of Corrective Reading and 9 sections of math lab * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$0 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,500	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0 Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0 Resource 0000 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$11,468

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Wilson Riles Middle School will provide support: EL Support Class, 4-6 sections of Academic Lab A utilizing the Corrective Reading program, 2-3 sections of math support and Husky Help after school 18hrs/week. College tutors provide tutoring in the AVID elective classes twice a week for AVID students. * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	60 students, 5 sections of Academic Lab A using Corrective Reading program, Levels B&C 37 students, 2 sections of Academic Lab B Math Intervention taught by mathematics credentialed teachers Husky Help after school program: 19 hours/week by credentialed teachers AVID college tutors for 2 sections of AVID twice per week.	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0 Resource 3010 3000-3999: Employee Benefits Title I \$0 Resource 3010 5800: Professional/Consulting Services And Operating Expenditures Title I \$7,000	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$15,777 Resource 3010 3000-3999: Employee Benefits Title I \$3,043 Resource 3010 4000-4999: Books And Supplies Title I \$71,643 Resource 3010 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,499

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math	Before and after school intervention was not provided this year. Rather, intervention was provided through differentiated instruction during the day through ELA rotation	Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$97,879	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$78,099
As a newly identified Title I school site, Oak Hill is hiring a Title I Coordinator, 3 Instructional Assistants and a part-time counselor.	Title 1 provided additional academic support through small group instruction	Resource 0000/Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$35,819	Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$31,693
Transitional Kindergarten Program	Counseling was provided two days per week	Resource 4203 2000-2999: Classified Personnel Salaries Title III \$17,364	Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$2,273
EL Homework Help afterschool program for English Learners	22 students were registered in the Transitional Kindergarten program	Resource 4203 3000-3999: Employee Benefits Title III \$298	Resource 4203 2000-2999: Classified Personnel Salaries Title III \$4,862
	Approximately 50 English Learner students received homework help two times per week through EL Homework Help		Resource 4203 3000-3999: Employee Benefits Title III \$512
	16 students in 5th grade receive after school math homework help, 2 times per week		Resource 3010 4000-4999: Books And Supplies Title I \$44,700
			Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$1,375
			Resource 3010 2000-2999: Classified Personnel Salaries Title I \$23,628
			Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$33,718
			3000-3999: Employee Benefits \$10,642

Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Spinelli Elementary will provide morning intervention for grades 3rd-6th in English/Language Arts and Math, 5 days per week, 60 minutes per day..</p> <p>Title I push in and pull out support for grades K-6th in English/Language Arts and math. Based on Universal Screeners and other diagnostic assessments, students who require extra help to bring them to grade level are serviced for 40 minutes daily to address specific deficiencies. SMART Goals are written and monitored for all students receiving extra support.</p> <p>Extended day Kindergarten</p> <p>EL Homework Help afterschool program for English Learners</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p> <p>* EL Homework Help after school program costs included in Goal 1 Action 9</p>	<p>Morning intervention is provided to approximately 25 students in ELA and Math 5 days a week for 60 minutes a day</p> <p>Universal Screeners were administered to all students in grades K-6 within the first three weeks of school. Based on data from Universal Screeners, previous years CAASPP scores, and other diagnostic assessments, teachers wrote SMART goals for their students. Two Title 1 teachers and 1 ISPH administer push in or pull out support daily.</p> <p>Spinelli Elementary has one full day Kindergarten class</p> <p>Approximately 18 English Learner students received homework help two times per week through EL Homework Help</p> <p>15 students receive after school homework help 45 minutes each day, 4 days/week</p> <p>*Certificated salaries and benefits are included in Goal 1 Action 1</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$0</p> <p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,910</p> <p>Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$26,948</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$0</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$0</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$18,031</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$3,516</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$488</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$6,708</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$2,293</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$1,124</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$486</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades</p>	<p>Universal screener assessments were administered to students in grades K-6. Placement and</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$45,535</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0</p>

first through sixth. Kindergarten will be added to the RTI block. Groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Math intervention will be added in the hour before school. Students will have intervention goals listed in their Leadership Notebooks as a WIG (Wildly Important Goal) which will be tracked and re-visited bi-weekly.

Transitional Kindergarten Program

EL Homework Help afterschool program for English Learners

* EL Homework Help after school program costs included in Goal 1 Action 9

diagnostic assessments were administered to 1-6 grade students scoring in the lowest tier of Universal Screeners to determine which reading foundational skills to begin with. These students received pull out support, Pack Time, during RTI blocks.

In classroom RTI blocks, teachers work with small groups based on identified needs from formative and summative assessments. Title aides provide push in support to assist with small groups. Teachers use PLC release time to modify groups base on most recent assessment data.

Math intervention is limited to fourth through sixth graders. They work on Moby Max for 30 minutes each morning. However, we have added additional math support during the RTI block. Math intervention is provided 4 days per week during RTI block.

Students track progress toward academic goals in their leadership notebooks. Some students are monitoring their progress in interventions, but not all.

EL homework club is held twice weekly on Tuesday and Wednesdays after school. This is open to all ELD students.

Math Homework club was established in January. This club meets Tuesdays and Wednesdays

Resource 3010 2000-2999:
Classified Personnel Salaries
Title I \$56,485

Resource 3010 3000-3999:
Employee Benefits Title I \$24,938

Resource 0000 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
\$52,658

Resource 0000 3000-3999:
Employee Benefits Supplemental
and Concentration \$27,132

Resource 4203 2000-2999:
Classified Personnel Salaries
Title III \$0

Resource 4203 3000-3999:
Employee Benefits Title III \$0

Resource 3010 2000-2999:
Classified Personnel Salaries
Title I \$83,490

Resource 3010 3000-3999:
Employee Benefits Title I \$16,279

Resource 0740 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration \$52,630

Resource 0740 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
\$27,014

Resource 4203 1000-1999:
Certificated Personnel Salaries
Title III \$1,807

Resource 4203 2000-2999:
Classified Personnel Salaries
Title III \$1,971

Resource 4203 3000-3999:
Employee Benefits Title III \$378



after school and is open to 5th and 6th grade students.
Screen reader support enabled.

Transitional Kindergarten Program

*Certificated salaries and benefits are included in Goal 1 Action 1

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.	<p>Dudley Elementary utilizes three Instructional Assistants as well as two 0.5 FTE Title I teachers to provide push-in and pull-out support to students. The Instructional Assistants each push into classrooms in grades 1-6 for 30 minute workshop sessions. The Title I teacher pulls out small groups from all grades, 1-6.</p> <p>EL Homework Support is staffed by two certificated teachers, who support students two afternoons per week with help from paid student tutors.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$57,909</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$23,701</p> <p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$0</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$79,067</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$26,436</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$57,798</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$24,075</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$4,605</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$3,829</p>

Dudley uses two 0.5 FTE Title I teachers to provide targeted small group support in ELA and Mathematics for students who have Student Success Plans in place.

Transitional Kindergarten Program

EL Homework Help afterschool program for English Learners

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

* EL Homework Help after school program costs included in Goal 1 Action 9

Resource 4203 3000-3999:
Employee Benefits Title III \$0

Resource 4203 3000-3999:
Employee Benefits Title III \$946

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GATE opportunities: <ul style="list-style-type: none"> Wilson Riles Middle School will provide 6 sections in GATE Academy (English, Social Studies, Science). Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with 	Wilson Riles Middle: 55 students Four sections of GATE Academy classes are offered: 7th grade English, 7th grade social studies, 8th grade English and 8th grade social studies. Oak Hill: 38 students participated in the after school GATE program either in the SEVA videos, the Nature Bowl or both. Dudley: 13 students are identified GATE and receiving differentiated classroom instruction Spinelli: 8 students	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$0	Resource 0036 1000-1999: Certificated Personnel Salaries LCFF Base \$640
		Resource 0000 3000-3999: Employee Benefits Base \$0	Resource 0036 3000-3999: Employee Benefits LCFF Base \$101
		Resource 0000 4000-4999: Books And Supplies Base \$10,000	Resource 0036 4000-4999: Books And Supplies LCFF Base \$5,936
			Resource 0036 5000-5999: Services And Other Operating Expenditures LCFF Base \$4,635

lessons that will challenge the students to think about subjects in a different way.

- Oak Hill Elementary: Oak Hill Elementary will provide differentiated learning within the classroom. GATE challenge activities before and after school
- Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.
- North Country: Differentiated learning within the classroom. GATE challenge activities after school for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.
- Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These differentiation strategies

All teachers differentiate classroom instruction to meet the needs of learners through modifying, chunking, extending and enriching lessons, collaborative conversations and grouping. The after school GATE club meets weekly and focused on research and magic. They participate annually in the Nature Bowl.

North Country: 18 students identified GATE.

Each student has an individualized differentiation plan with goals written by their classroom teacher. These goals are yearly goals and will be reviewed at the end of the year. A new teacher is leading GATE this year and shifted the focus from video production to 3D printing and Life Science / Nature Bowl. Students participate in the after school program on Wednesdays from 3:30-4:30.

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

will be shared with the parents of our GATE qualifying students through a Student Success Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept	Teachers from Riles Middle School and Center High School participated in vertical collaboration between departments on one occasion this year with plans to continue in the fall.	Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$500	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$6,595
			Resource 3010 3000-3999: Employee Benefits Title I \$826
			Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$3,500

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Bilingual Assistants to school sites to support students and families	7 Bilingual Assistants throughout the district	Resource 0000 / Dept 740 2000-2999: Classified Personnel	Resource 0740 2000-2999: Classified Personnel Salaries

		Salaries Supplemental and Concentration \$154,780	LCFF Supplemental and Concentration \$169,407
		Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$76,819	Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$79,054

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain EL coverage at each site * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	Slight decline in coverage with mid-year retirement of a part time EL teacher at Riles Middle School	Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$0	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0 Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students. Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.	9 incoming 9th grade EL students attended Summer School 8 incoming 7th graders attended Summer School	Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$1,950	\$0 \$0

Action 18

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.</p> <p>The EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.</p>	<p>CHS supports 39 Long Term English Learners in 2 sections</p> <p>WCR supports 26 Long Term English Learners in 2 sections</p> <p>*Salaries and Benefits included in Goal 1 Action 1.</p> <p>*Cost of extra prep section included in this goal</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,472</p> <p>Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$16,210</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$15,986</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$4,264</p>

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Family Resource Center Integrated Services Technicians (IST) will provide mentoring and transition planning for middle and high school youth in foster care, youth experiencing homelessness, and referred socioeconomically disadvantaged students who are identified as needing such services.</p> <p>100% of students served who are Seniors will have a completed transition plan. This will be measured by IST case management logs.</p> <p>The IST and Family Resource Program Coordinator will coordinate opportunities for youth to explore post-secondary options,</p>	<p>The Family Resource Center IST provided mentoring and transition planning for 25 secondary foster youth, unaccompanied homeless youth, and referred socioeconomically disadvantaged students. Students were served until November 2018 when the IST position became vacant. The position has not been filled. Students that participated in the mentoring program received individualized case management services that are catered to best fit the needs of each youth and their unique circumstances. Lessons included but are not limited to: study skills, conflict management, resume development, job search, how to prepare for a job interview, planning for life after high school</p>	<p>Resource 5640 2000-2999: Classified Personnel Salaries Federal Funds \$27,500</p> <p>Resource 5640 3000-3999: Employee Benefits Federal Funds \$7,734</p>	<p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$7,594</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,090</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$7,010</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$1,929</p>

such as visiting college campuses, trade schools, and employment agencies.

(affordable housing, applying to college, applying for financial aid, applying for health insurance, grocery shopping), as well as how to get your state ID/license. The Casey Life Skills Assessment, a life skills assessment tool, was used to identify areas of strength and areas of improvement for each youth. Youth experiencing homelessness, and youth in foster care, are educated on their rights and the resources available to them based on their unique situations so that they are better able to advocate for themselves.

100% of students who are Seniors completed a transition plan.

Opportunities were offered, but students opted not to take part in such activities.

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners. Based on the results of the Family Resource Center needs	The Family Resource Center has provided the following resources to the number of students listed: Clothing: 186 School Supplies: 239 Spinelli Homework Club: 15 Support Services and Referrals: 29 Through federal grant funds, the FRC has been able to pilot school	Resource 5630 4000-4999: Books And Supplies Federal Funds \$7,500 Resource 5630 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,600	Resource 5630 4000-4999: Books And Supplies Federal Funds \$16,299 Resource 5630 5000-5999: Services And Other Operating Expenditures Federal Funds \$8,467

assessment, the Family Resource Center may consider expanding support services.

counseling services for Spinelli. Based on teacher and parent referrals, 14 students at Spinelli have received academic and/or social-emotional counseling from a school counselor.

Resource 5630/5640 1000-1999:
Certificated Personnel Salaries
Federal Funds \$55,972

Resource 5630/5640 2000-2999:
Classified Personnel Salaries
Federal Funds \$60,000

Resource 5630/5640 3000-3999:
Employee Benefits Federal Funds
\$30,309

Resource 0000/Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,288

Resource 0000/Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$14,239

Resource 3010 2000-2999:
Classified Personnel Salaries
Title I \$14,689

Resource 3010 3000-3999:
Employee Benefits Title I \$4,867

Resource 5630/5640 1000-1999:
Certificated Personnel Salaries
Federal Funds \$10,519

Resource 5630/5640 2000-2999:
Classified Personnel Salaries
Federal Funds \$1,540

Resource 5630/5640 3000-3999:
Employee Benefits Federal
Funds \$2,465

Resource 0740 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration \$73,014

Resource 0740 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
\$26,346

Resource 3010 2000-2999:
Classified Personnel Salaries
Title I \$434

Resource 3010 3000-3999:
Employee Benefits Title I \$116

Resource 0740 2000-2999:
Classified Personnel Salaries
LCFF Supplemental and
Concentration \$17,418

Resource 0740 4000-4999:
Books And Supplies LCFF
Supplemental and Concentration
\$3,531

Resource 0740 5000-5999:
Services And Other Operating
Expenditures LCFF Supplemental
and Concentration \$5,468

			Resource 9315 1000-1999: Certificated Personnel Salaries Other \$420
			Resource 9315 3000-3999: Employee Benefits Other \$67
			Resource 9315 4000-4999: Books And Supplies Other \$3,713
			Resource 9315 5000-5999: Services And Other Operating Expenditures Other \$2,107

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide academic support for Special Education Students: study skills classes, instructional assistants * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	Academic support provided to special education students through instructional assistants. Number if IS/ISPH per site: Dudley: 11 North Country: Spinelli: 19 Oak Hill: 7.5 Riles: 5 Center: 18 Academic Lab/Study Skills courses: Riles: 6 sections Center: 8 sections * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	Resource 3310/6500 2000-2999: Classified Personnel Salaries Special Education \$1,719,462 Resource 3310/6500 3000-3999: Employee Benefits Special Education \$953,110 Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$0	Resource 3310/6500 2000-2999: Classified Personnel Salaries Special Education \$1,984,501 Resource 3310/6500 3000-3999: Employee Benefits Special Education \$1,000,089 Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$0

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Psychologists, School Counselors, and the Behavior Specialist on the Educationally-related Mental Health Services (ERMHS) Team will provide evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings, and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.	Team provided evidence-based social, emotional, behavioral interventions and psychoeducational lessons to students in individual and group counseling	Resource 6512 1000-1999: Certificated Personnel Salaries Special Education \$113,980	Resource 6512 1000-1999: Certificated Personnel Salaries Special Education \$164,324
		Resource 6512 2000-2999: Classified Personnel Salaries Special Education \$68,336	Resource 6512 2000-2999: Classified Personnel Salaries Special Education \$56,457
		Resource 6512 3000-3999: Employee Benefits Special Education \$64,584	Resource 6512 3000-3999: Employee Benefits Special Education \$70,464
		Resource 6512 4000-4999: Books And Supplies Special Education \$13,500	Resource 6512 4000-4999: Books And Supplies Special Education \$2,705
		Resource 6512 5000-5999: Services And Other Operating Expenditures Special Education \$11,000	Resource 6512 5000-5999: Services And Other Operating Expenditures Special Education \$670
			Resource 3327 2000-2999: Classified Personnel Salaries Special Education \$44,693
			Resource 3327 3000-3999: Employee Benefits Special Education \$12,299

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Conduct research, identify and prioritize needs to begin the process for developing a Facilities Master Plan	The CJUSD Facilities Master Plan, titled Facilities Assessment and Implementation Plan, has been completed and Board approved.	Resource 0000 4000-4999: Books And Supplies Base \$500	\$0
		Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$1000	

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review staff levels and create a plan to add district administrative positions accordingly	Reviewed staffing. Based upon finances, no additions were made.	Resource 0000 4000-4999: Books And Supplies Base \$500	\$0

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review staff levels and create a plan to add site administrative positions accordingly	Reviewed staffing. Based upon finances, no additions were made.	Resource 0000 4000-4999: Books And Supplies Base \$500	\$0

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementing push-in model offering MTSS (Multi Tiered Systems of Support), increasing push-in services by 10 students transitioning from special education pre-school programs into general education kindergarten	11 students enrolled in special education preschool programs transitioned to general education kindergarten during the 2018-19 school year	\$0	Resource 0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$350

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Plan and prepare for transition to block schedule which will increase intervention and elective choices for students, implement	Site leadership meetings held (MTSS and Department Chairs). Staff meeting time used for professional development and planning. "Block Schedule Transition Parent Night" held in April, 2019. "Block Schedule CJUSD Board Presentation" in	\$0	\$0

May of 2019. CHS teacher survey sent out in October, 2018. Department collaboration and curriculum planning time on April 22, 2019 (including CHS teacher mentorship). Staff and student elective choice survey sent out in January, 2019. Release time for department planning provided in April and May of 2019.

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Nurse and Health Assistants conduct hearing/sight checks, diabetes monitoring and general welfare checks. Services are principally directed to low-income students. However, all students have access to services.	Nurse and Health Assistants conducted hearing/sight checks, reviewed and monitored the completion of immunization records, monitored students with diabetes and made general welfare checks	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$57,756	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$57,756
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,372	Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$34,372
		3000-3999: Employee Benefits Supplemental and Concentration \$39,916	Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$40,793
		4000-4999: Books And Supplies Supplemental and Concentration \$3,160	Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,065
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$191,840	Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$74,425
		Resource 5640 2000-2999: Classified Personnel Salaries Federal Funds \$27,100	Resource 5640 2000-2999: Classified Personnel Salaries Federal Funds \$27,099

Resource 5640 3000-3999:
Employee Benefits Federal Funds
\$6,947

Resource 5640 3000-3999:
Employee Benefits Federal
Funds \$15,655

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.

A significant increase was made in the number of English Learner students who were reclassified. Transitional summer school served 9 EL students to support a successful transition into high school and served 8 English Learner students to support a successful transition into middle school. Sixty-five long term EL students were identified and served in LTEL support model at middle and high school. The number of elementary English Learner students participating in after school homework help increase to 220, easing the burden on families by pairing elementary EL students with high achieving high school students to help with homework completion.

Support classes were expanded with the addition of the Corrective Reading program at Center High and Riles Middle. Corrective Reading was offered to meet an identified need for literacy intervention at the middle and high school level. This is in addition to the rich intervention offerings provided during the school day and outside of the school day at sites throughout the district.

Sites provided extension through GATE models at all four elementary schools and through the GATE Academy at Riles Middle School, serving 132 GATE students.

District continues to refine and develop Multi-Tiered System of Supports, with collaborative efforts from the MTSS Task Force to create a Blueprint to guide the implementation and roll out planned for fall 2019.

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

CJUSD reclassified 141 English Learner students, increasing from a 13% reclassification rate in 2017-18 to a 23% reclassification rate in 2018-19.

Math/ELA data IN PROGRESS

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

*Certificated Salaries marked with a \$0 have been included in Goal 1 Action 1.

Goal 1 Action 1: Budgeted Expenditures show salaries under primarily LCFF Base. Some salaries and corresponding benefits were instead funded with EPA (Resource 1400) and LCFF Supplemental/Concentration (Resource 0740) funds.

Goal 1 Action 2: The curriculum adoption timeline was pushed back.

Goal 1 Action 3: The increase in Title II (Resource 4035) expenditures reflects prior year carryover funds. Other changes reflect a change in budget priorities at the site level.

Goal 1 Action 4: The costs for Teacher Induction is dependent on the number of new teachers who are hired.

Goal 1 Action 6: All costs associated with McClellan High School have been included in the Estimated Actual Expenditures when they were not in the Budget Expenditures. Certificated Salaries and Benefits include McClellan's counselor and administrator. The reduction for Classified Salaries is due to a change in personnel. The increase in Lottery expenditures (Resource 6300) is due to the addition of prior year carryover. The change in expenditures for supplies and services reflects changes in site-based budgeting priorities.

Goal 1 Action 7: Credit recovery classes were not offered this year, so the \$12,500 in object 5800 was not needed. Corrective Reading curriculum was purchased under object code 4100.

Goal 1 Action 8: Certificated Expenditures and Benefits are related to the Husky Help after school hourly program. Title I (Resource 3010) expenditures are for a flexible seating options to meet the needs of all learners. Funds were primarily used from prior year carried over funds.

Goal 1 Action 9: Actual Expenditures for Supplemental/Concentration Certificated Salaries and Benefits reflect the actual costs of the Transitional Kindergarten teacher. The EL Homework Program (Resource 4203) was taught by high school students, considered classified employees, who are paid at a lower rate than certificated personnel. 2018-19 was Oak Hill's first year as a Title I school. Their Title I budget was not in place at the time of the writing of the 2018 LCAP. Oak Hill's Title I expenditures were added this year.

Goal 1 Action 10: The increase in Title I (Resource 3010) Certificated Salaries and Benefits is for their morning intervention hourly program. These costs were inadvertently not included in the Budgeted Expenditures. The costs associated with the extended day kindergarten and the additional .5 FTE teacher are included in Goal 1 Action 1 reducing the Estimated Actual Expenditures for Supplemental/Concentration Certificated Salaries and Benefits. The increases for Resource 4203 reflect the costs for the EL Homework Help afterschool program. In the Budgeted Expenditures, these costs were added together and included under one action.

Goal 1 Action 11: An additional instructional assistant was added to the North Country staff which increased Classified Salaries. The Budgeted Expenditures for Classified Salaries and Benefits were still inaccurate estimates.

Goal 1 Action 12: The actual cost of Employee Benefits for Title I (Resource 3010) was less than anticipated. The cost of the Transitional Kindergarten was added to this goal (Resource 0740) since that position is not included in Goal 1 Action 1. The costs associated with the EL Homework Help afterschool program are included in this goal rather than Goal 1 Action 9 as indicated in the Planned Action/Services and corresponding Budgeted Expenditures.

Goal 1 Action 13: Changes in GATE expenditures are based on changes in site-based and district level budgeting priorities. Objects 5000-5999 were for a GATE Conference and a field trip to SF and Santa Clara University.

Goal 1 Action 14: North County, Oak Hill, and Spinelli used their Title I carryover funds to hire subs for teacher collaboration.

Goal 1 Action 17: Summer School for EL students was not offered in 2018-19, so there are no Estimated Actual Expenditures. The numbers being reported are from June of the 17-18 school year.

Goal 1 Action 18: Salaries and Benefits are included in Goal 1 Action 1. The cost of an additional preparation period is included in the Actual Expenditures.

Goal 1 Action 19: The funding source for the IST position was changed after the LCAP was submitted. The employee in this position resigned and the position was left vacant for most of the year, which is why Actual Expenditures are much less.

Goal 1 Action 20: Resource 5640 oversight and funding was moved from the Family Resource Center to Health Services, so Budgeted Expenditures related to Resource 5640 did not occur for this Action. Salaries and Benefits that were partially funded by Resource 5640 are now fully funded by Supplemental/Concentration funds. Also, the Family Resource Center moved locations. An increase in 4000-4999 expenditures was due to purchasing new furniture and reorganizing the clothing and supplies made available to our homeless student population.

Goal 1 Action 21: Additional Instructional Specialists were hired.

Goal 1 Action 22: The Mental Health Counselor's salary was changed from 50% Resource 6512 / 50% Resource 6500 to 100% Resource 6512 with 100% of her duties meeting this Action. Resource 6512 supplies and services decreased due to those budgets being used for salaries and benefits instead. 83% of the Behavior Specialist's salary is paid with Resource 3327. That amount was not included in the Budgeted Expenditures.

Goal 1 Actions 23-25: No expenditures were required to implement these Actions.

Goal 1 Action 26: The Director of Curriculum attended an MTSS conference.

Goal 1 Action 28: Less costs associated with Maxim, a nursing staffing agency, were required. A new employee opted for a higher level of health and welfare benefits.

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.

Added Action 29: Wilson Riles Middle School added 2 Academic Coordinators to focus on improving student performance in English Language Arts and mathematics through interventions and Universal Design for Learning lesson design

Added Action 30: McClellan High added Student Outreach Advisor who will work with a targeted population to increase students' academic success and graduation rates

Modified Action 10: Due to limited resources, morning intervention at Spinelli will be reduced. Intervention will remain from 5 days but the duration will be reduced to 25 weeks. Focus will be on English/Language Arts, math and homework assistance.

Added Action 31: With the addition of Low Performing Student Block Grant funding, district will target math intervention, expand social and emotional supports for students and increase teacher and staff development

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Through Multi Tiered Systems of Support (MTSS) Center JUSD students will be college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
CTE Offerings

18-19
Maintain 14 CTE offerings

Baseline
14 CTE offerings, 43 sections

Metric/Indicator
a-g Completion

18-19
Increase a-g completion rate to 24%

Baseline
2016-17: 23% (69/299) of current seniors a-g qualifiers passing all their classes with a C or higher grade

Metric/Indicator
AP Enrollment

Actual

Increased CTE offerings from 14 to 17 sections

IN PROGRESS

23% of juniors and seniors (150 students) completed at least one AP course

Expected	Actual
18-19 31% complete at least one AP class Baseline 2016-17: 27% (161/595 Jr/Sr students) completed at least 1 AP course	
Metric/Indicator AP Passage Rate, 3 or better 18-19 71.8% of AP students with scores 3+ Baseline 2016: 68.8% AP students with scores 3+	2018: 76% of AP students with scores 3+
Metric/Indicator 11th grade Assessment 18-19 49% MET achievement Standard in math 69% MET achievement Standard in ELA Baseline 2016 Smarter Balanced, grade 11: 44% (117/264) MET Achievement Standard in math 64% (172/267) MET Achievement Standard in English/Language Arts	28% of students met or exceeded standard in math 52% met or exceeded standard in English Language Arts

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
CHS will increase the number of students taking CTE courses * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	432 students (approximately 34% of students) enrolled in a CTE course taught by CTE credentialed teacher	Resource 1400 1000-1999: Certificated Personnel Salaries Base \$0	Resource 6387 1000-1999: Certificated Personnel Salaries Other \$7,057
		Resource 1400 3000-3999: Employee Benefits Base \$0	Resource 6387 3000-3999: Employee Benefits Other \$1,361

	* Teachers' salaries and benefits costs are included in Goal 1 Action 1.		Resource 6387 4000-4999: Books And Supplies Other \$228,482
			Resource 6387 5000-5999: Services And Other Operating Expenditures Other \$24,312

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase participation and completion of a-g	45.9% of students graduating in 2018 were identified as College/Career ready per California Dashboard * Teachers' salaries and benefits costs are included in Goal 1 Action 1.	Resource 1400 1000-1999: Certificated Personnel Salaries Base \$54,392 Resource 1400 3000-3999: Employee Benefits Base \$18,606	\$0 \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CHS will increase the number of students taking AP courses by 3%	Total students taking at least one AP class declined from 136 to 131, whereas, the percentage of AP test scores of 3 or higher has increased from 13.2% over the last 5 years. * Teachers' salaries and benefits costs are included in Goal 1 Action 1.	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$210,950 Resource 0000 3000-3999: Employee Benefits Base \$71,289	\$0 \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to expand existing Project Lead the Way programs at Center High School, Riles MS, Oak Hill Elementary, North Country Elementary and Spinelli Elementary

Continue to expand existing Media Studio programs at Riles MS, Oak Hill Elementary, North Country Elementary and Spinelli Elementary

Investigate possibility of adding Project Lead the Way and/or Studio Media to other sites

Center: Third course in PLTW biomedical pathway offered in 2017-18 and 2018-19. Two sections of AP computer science (as part of PLTW engineering pathway) added for the 2019-2020 year, an increase from the 2017-18 school year.

Riles: One section of Project Lead the Way offered. 1-2 additional PLTW classes will be added in 2019-2020 with the transition to block schedule. Video Club is offered to students weekly after school. The video lab construction is being finished and will be ready by the fall of 2019-2020. 1-2 sections of Beginning Broadcasting will be offered in the fall of 2019.

Oak Hill: Grades K, 1, 4, and 5 participated in Project Lead the Way, 425 students participated in engineering units

North Country: Project Lead The Way was not implemented this year at our site. Video production club was added as a before school program for students in grades 1-6. Ten students participated in pre-production phase, production phase, and post production phase of creating a video with the intent of submitting them to the Sacramento Educational Video Awards. Five 5th grade students produced weekly news broadcast, shared with classes & community.

Resource 0000 1000-1999: Certificated Personnel Salaries Base \$0

Resource 0000 3000-3999: Employee Benefits Base \$0

Resource 0036 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,444

Resource 0036 3000-3999: Employee Benefits Supplemental and Concentration \$867

Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$280

Resource 0000 3000-3999: Employee Benefits LCFF Base \$55

Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$6,779

Resource 4035 3000-3999: Employee Benefits Title II \$1,244

Resource 0000 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,365

Resource 6300 4000-4999: Books And Supplies Lottery \$377

Resource 0000/0037 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2250

	<p>North Country established STEAM rotation, grades 1-6.</p> <p>Spinelli: All K-6 classes participated in 1 Project Lead the Way unit.</p> <p>* Teachers' salaries and benefits costs are included in Goal 1 Action 1.</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CHS will work with Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.	Center HS: Counselors have met with students one-on-one to discuss course offerings and CTE pathways. New College and Career Coordinator is offering pre-employment guidance as well as informational meetings about college admissions, application process, and financial aid.	Resource 0000/Dept 916 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,983
College and Career Coordinator to work directly with students and staff to provide college, career and employment guidance.	Riles: Two sections of AVID offered. AVID class attended two college field trips. AVID college tutors provided to each class twice per week.	Resource 0000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,827	Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$39,682
AVID at CHS and WCR to support pathways to college.		Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$19,757	Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$17,983
			Resource 3010 4000-4999: Books And Supplies Title I \$150
			Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$17,709

Resource 3010 5000-5999:
Services And Other Operating
Expenditures Title I \$10,324

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.	Center High: Counselors have met individually with students to review transcripts and plan courses for the following year that help to ensure that students are on track for graduation, college and career ready, and meeting their interests.	Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$221,532	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$238,319
Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options	McClellan High: Principal and Counselor met one or more times per trimester with individual seniors and juniors in danger of not graduating. Counselor met with several students each day to discuss academic and personal needs and how to overcome barriers to academic success. Counselor has also worked with 8 students to fill out FAFSA and/or enroll in junior college. Counselor given an additional .31 FTE through Title One funds to support students with graduation needs.	Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$77,038	Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$73,094
		Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$15,666	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$17,618
		Resource 3010 3000-3999: Employee Benefits Title I \$6,233	Resource 3010 3000-3999: Employee Benefits Title I \$3,435

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation	197 students served through WorkAbility	Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$61,232	Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$63,151

	37 students served through Department of Rehabilitation	Resource 3410 3000-3999: Employee Benefits Federal Funds \$23,397	Resource 3410 3000-3999: Employee Benefits Federal Funds \$20,660
		Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$37,877	Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$56,543
		Resource 6520 3000-3999: Employee Benefits Special Education \$15,397	Resource 6520 3000-3999: Employee Benefits Special Education \$16,582
			Resource 3410 4000-4999: Books And Supplies Federal Funds \$4,942
			Resource 6520 4000-4999: Books And Supplies Special Education \$2,113
			Resource 3410 5000-5999: Services And Other Operating Expenditures Federal Funds \$288
			Resource 6520 5000-5999: Services And Other Operating Expenditures Special Education \$2,786
			Resource 3410 7000-7439: Other Outgo Special Education \$6,904

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementing the Get Focused, Stay Focused curriculum with current 10th graders to help them develop a 10 year plan	Nine 11th & 12th grade students enrolled in the Get Focused, Stay Focused program	Resource 0000/Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0	1000-1999: Certificated Personnel Salaries \$0

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Resource 0000/Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$0

3000-3999: Employee Benefits \$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Media Communications Academy (MCA) will continue to prepare MCA students for college and career by requiring all academy students to complete CORE and CTE coursework	Media Communications Academy (MCA) continues to prepare academy students for college and career by requiring all academy students to complete core and CTE courses	<p>Resource 1400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$352,442</p> <p>Resource 1400 3000-3999: Employee Benefits Supplemental and Concentration \$88,867</p> <p>Resources 6385/7220 1000-1999: Certificated Personnel Salaries California Partnership Academies \$38,500</p> <p>Resources 6385/7220 3000-3999: Employee Benefits California Partnership Academies \$6,000</p> <p>Resources 6385/7220 4000-4999: Books And Supplies California Partnership Academies \$4,000</p> <p>Resources 6385/7220 5000-5999: Services And Other Operating Expenditures California Partnership Academies \$52,000</p> <p>Resources 6385/7220 7000-7439: Other Outgo California Partnership Academies \$5,000</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$355,804</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$98,692</p> <p>Resources 6385/7220 1000-1999: Certificated Personnel Salaries California Partnership Academies \$26,908</p> <p>Resources 6385/7220 3000-3999: Employee Benefits California Partnership Academies \$4,303</p> <p>Resources 6385/7220 4000-4999: Books And Supplies California Partnership Academies \$7,860</p> <p>Resources 6385/7220 5000-5999: Services And Other Operating Expenditures California Partnership Academies \$49,502</p> <p>Resources 6385/7220 7000-7439: Other Outgo California Partnership Academies \$5,782</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand 7-12 pipeline of courses feeding into CTE offerings at Center HS by planning and preparing for Riles transition to block schedule	With the implementation of block scheduling set for fall 2019, students have greater access to courses such as Project Lead the Way and other elective choices that support and expose students to CTE pathways at Center High.	\$0	\$0

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.

Center High continues to expand college and career pathways having added a 3rd course bio medical pathway, adding 2 sections of computer science in the fall as part of the Project Lead the Way pathway.

Riles Middle School adding additional Project Lead the Way courses in the fall as a result of block scheduling.

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

Center High increased by 10%, the number of students passing AP courses with a 3 or higher. The number of students who meet or exceed standards in math and English Language Arts as measured by the CAASPP increase by 11.4 points to 28% in math and 19.49 points to 52% in English/Language Arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

* Certificated Salaries and Benefits costs marked with \$0 Actual Expenditures are included in Goal 1 Action 1.
 Goal 2 Action 1: Center received an additional round of CTEIG (Resource 6387) funding that was not budgeted.
 Goal 2 Action 4: Resource 0036 expenditures have been included in Goal 1 Action 13 which is associated with GATE expenditures. Title II Resource 4035 is increased due to prior year carryover being allocated to sites. Changes in Resource 0000 and 6300 are a result in a change in site-based budgeting priorities. They generally reflect an expansion of the programs.
 Goal 2 Action 5: AVID staff attended workshops that were not originally budgeted under Resource 0740 Object 5xxx. Also, the costs for AVID fees was higher than budgeted.
 Goal 2 Action 7: Positions were restructured and days added to the contract year causing Classified Personnel Salaries and Benefits to change. Supplies, Services, and Indirect Costs were mistakenly not included in the Budgeted Expenditures.

Goal 2 Action 9: Fewer variable time cards (hourly rate and substitutes) were submitted this year compared to what was anticipated.

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.

Action 4: North Country established STEAM program in place of Project Lead the Way as meets needs of

Action 8: Beginning in 2018-19, 11th & 12th grade students were enrolled in the Get Focused Stay Focused class instead of 10th grade students, as the content has proven more effective and more relevant for older students. Get Focused Stay Focused was originally funded with a grant that paid for books and the software license for the online 10 year plan application. That grant has ended, and so the curriculum and software costs are now the responsibility of the school.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Center JUSD students and families will be engaged and informed throughout the educational process by way of the Multi Tiered Systems of Support (MTSS)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
Daily attendance

18-19
95% attendance
rate

Baseline
2016 P2 Districtwide Attendance: 93.46%

2018-19 P-2 CJUSD Attendance Rate: 92.87%

Metric/Indicator
District Wide Participation

18-19
37% participation

Baseline
District Wide Participation: 29.4% (1313/4455) participated in clubs,
activities or athletics in 2016-17

Center High: 544/1307

District Wide Participation: 43% (1825/4229)

Center High: 512
McClellan High: 45
Riles Middle: 512
Oak Hill: 267
North Country: 142
Spinelli: 117
Dudley: 230

Expected

Actual

McClellan HS: 27/90
WCR Middle: 240/667
Oak Hill: 208/812
North Country: 195/624
Spinelli: 54/268
Dudley: 45/687

Metric/Indicator

District Graduation Rate

18-19

93.8% grad rate

Baseline

District graduation rate according to CDE Dashboard for 2015-16: 91.8%.

District graduation rate according to the CDE Dashboard declined 1% to 90.7%

Metric/Indicator

Chronic Absenteeism

18-19

9% Chronic Absenteeism

Baseline

Chronic Absenteeism: 10%

Chronic absenteeism according to CDE Dashboard increased 1% to 13.9%

Metric/Indicator

Middle School Drop Out Rate

18-19

Maintain less 1% middle school drop out rate

Baseline

Riles Middle School drop out rate 2014-15: less than 1%

2016-17 CJUSD Middle School drop out rate: 0 (Dataquest)

Metric/Indicator

CJUSD Drop Out Rate

18-19

Maintain 2% or less high school drop out rate

Baseline

CJUSD high school drop out rate 2015-16: 2.3%

2016-17 CJUSD drop out rate: 2.1% (Dataquest)

Metric/Indicator

Suspension Rate

18-19

9.5% Suspension Rate

Suspension Rate as reported on the CDE Dashboard

Expected

Actual

Baseline

CJUSD 2016-17 Suspension Rate: 10.04%

Suspension Rate

All Students

State



Yellow

6.7% suspended at least once

Declined 0.8% ☺

EQUITY REPORT

Number of Student Groups in Each Color



Metric/Indicator

Expulsion Rate

18-19

10 or less Expulsions

Baseline

CJUSD 2016-17 Expulsions: 12

9 expulsions

Metric/Indicator

California Healthy Kids Survey (CHKS)

18-19

CHKS not given

Baseline

California Healthy Kids Survey
(Spring 2016 administration)

The California Healthy Kids Survey (CHKS) was administered in 2018. Since it is given every other year, CHKS will be administered again in 2020.

Expected

Actual

Connectedness

7th grade connectedness: 47% high level, 41% moderate, 12% low

8th grade connectedness: 40% high level, 51% moderate, 9% low

11th grade connectedness: 41% high level, 46% moderate, 13% low

MHS connectedness: 53% high level, 38% moderate, 9% low

Perceived Safety, secondary

15.9% secondary students feel "very safe" at school and 45.46% feel "safe" at school

Perceived Safety, elementary

33% of 5th graders feel safe at school "all of the time", 35% of 5th graders feel safe at school "most of the time"

Perceived Safety, Staff

96% of staff feel their school site is "very safe" or "safe"

Metric/Indicator

Parent Survey

18-19

Parent survey

Elementary Results: 42.3% Strongly Agree, 39.1% Agree, 12% Neutral, 3.8% Disagree, 2.2% Strongly Disagree

Secondary results: 21% Strongly Agree, 49.5% Agree, 16.9% Neutral, 5% Disagree, 7.2% Strongly Disagree

Baseline

Parent Survey: 4 sites surveyed parents asking if their child feels safe and secure at school.

Elementary results: 41.3% Strongly Agree, 38.1% Agree, 12.7% Neutral, 4.8% Disagree, 3.2% Strongly Disagree

Secondary results: 19.4% Strongly Agree, 48.5% Agree, 17.9% Neutral, 6% Disagree, 8.2% Strongly Disagree

Parents will be surveyed at all sites in Spring 2018 using the California Healthy Kids Survey.

The California Healthy Kids Survey (CHKS) Parent Survey was administered in 2018. Since it is given every other year, CHKS will be administered again in 2020.

Expected

Metric/Indicator

Parental Input on Decision Making through site Parent Advisory Meetings conducted at all school sites districtwide

18-19

49 total site meetings

Baseline

35 total site meetings

Metric/Indicator

Parental Participation

18-19

58% families have active Parent Portal accounts

Baseline

Parental Participation: 48% families have active Parent Portal accounts (previously Homelink)

Dudley: 8%

North Country: 7%

Oak Hill: 7%

Spinelli: 4%

Riles MS: 106%

Center HS: 87%

McClellan HS: 98%

Actual

Parent input on decision making through a total of 46 advisory meetings at schools sites and the district

63% of families have active Parent Portal accounts

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
Site will set an attendance goal for the year, engaging staff, students & parents to review current attendance practices including the SARB process and brainstorm ideas to increase daily attendance.	Dudley: Awards certificates to students with perfect attendance each trimester North Country: Attendance procedures remained the same. Continues to award perfect attendance	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500	\$0

Spinelli: Monthly attendance letters sent to families through Aeries. Award perfect attendance.

Oak Hill: Trimester awards for perfect attendance

Riles: Aeries Attendance letters evaluated and changed to match board policy. Monthly perfect attendance rewards created.

Center: Coordinated with School Resource Officer to conduct home visits and conducted site-based attendance review meetings for students receiving truancy letters.

McClellan: Set a goal of 90% attendance, discussed general attendance issues at 6 staff meetings. Held 7 student-focused staff meetings on attendance. School Site Council has discussed ideas for improving attendance. Office staff discussed SARB process 5+ times in current school year.

Action 2

Planned Actions/Services

Continue to provide home/school transportation, co-curricular and extra curricular transportation (ie: fan bus, field trips, athletics) and will continue to look for ways to increase transportation services

Actual Actions/Services

Before school and after school transportation provided to families who live within the transportation boundaries established by the Board.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$679,390

Estimated Actual Expenditures

Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$650,738

	Transportation provided for Center High Athletics, fan buses to playoff games, annual Senior Walk at the elementary sites and additional trips as requested by sites.	3000-3999: Employee Benefits Supplemental and Concentration \$407,221	Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$309,518
		4000-4999: Books And Supplies Supplemental and Concentration \$213,700	Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$199,032
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$311,300	Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$210,502
		Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$31,707	Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$32,229
		Resource 6500 3000-3999: Employee Benefits Special Education \$10,912	Resource 6500 3000-3999: Employee Benefits Special Education \$11,490

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Program discontinued, grant funding ended			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to utilize the web site and social media and School Messenger to communicate opportunities that will increase	Spinelli: Website is continuously updated. Spinelli has an active Facebook page & Instagram account. The School Messenger	5800: Professional/Consulting Services And Operating	Resource 0740 5800: Professional/Consulting Services And Operating Expenditures

participation in school activities and in supporting roles.

Increase collaboration and communication between EL teachers, general education teachers and families through technology such as Ellevation.

phone system is used regularly to communicate with families. Participation in family events have doubled. EL Teacher collaborates with staff weekly through email, ELlevation, and in person.

Dudley: Each week, an email/phone message goes out to all families through the SchoolMessenger system. Important information and flyers are sent home in weekly Thursday Folders. The school website is updated at least weekly with current events and important messages for families.

North Country: Established #nocotoday and increased social media presence. Daily posts shared on Instagram, Facebook and Twitter. Tracking attendance at PTO and SSC to establish a benchmark for parent participation. Parent survey created and administered during student-led conferences to get feedback on how to best support our families. Ellevation is used to for RFEP students and for EL student monitoring. ELD and general education teachers use data from Ellevation as needed.

Oak Hill: Web site calendar updated monthly to increase parent participation

Riles: Weekly emails through School Messenger sent by the principal. Emails are translated

Expenditures Supplemental and Concentration \$15,411

LCFF Supplemental and Concentration \$21,774

Resource 4203 5800: Professional/Consulting Services And Operating Expenditures Title III \$10,540

into Spanish via School Messenger translation system or Google Translate. News alerts and weekly email posted on the school website. Twitter account created and updated weekly with school events and photos of students and staff on campus.

Center: Site principal sent a weekly message with information and opportunities for parents to participate and communicate with the school. Marquee has continued to be utilized to post information as have the school app and Facebook page. Surveys have been used to get stakeholder feedback on issues such as school safety and proposed vision statement.

McClellan: School events posted on the website calendar. Events communicated through School Messenger minimum 1-2 times a week. Teachers make personal phone calls to parents for awards assemblies and Back-to-School Nights, and general informational needs.

District: Utilized Edlio Website, School Messenger, Ellevation, Canyon Creek Conference Scheduler, and DTS to increase communication and participation in school activities.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.	Annual Needs Assessment continues to drive program planning	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500	\$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Parent Portal accounts by utilizing a variety of communication pathways to engage more parents and students	Parent Portal Accounts increased from 57% of families having an account in 2017-18 to 63% in 2018-19.	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500	\$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Dudley, Oak Hill, Riles MS to continue using PBIS. Spinelli to explore PBIS	Dudley: Utilizing tier I, II, and III supports in PBIS Staff trained in tier III supports, November 2018. Hosted two PBIS Family Nights (September 13, 2018 and January 30, 2019) to help parents understand our PBIS strategies more clearly.	Resource 0000 / Dept 740 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000	Resource 0000/0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,647
	Oak Hill: Staff attended PBIS Tier 2 Plus training. Professional development was presented to the staff by the PBIS team during staff meetings		Resource 0000/0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$235
	Riles: Year 1 of Tier I PBIS implementation. Tier I Husky Code designed and included in the		Resource 0000/0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$272
			Resource 0740 5000-5999: Services And Other Operating

student handbook. Tier I lessons designed and delivered during the first week of school. Husky Bucks created and distributed daily by all staff to students for demonstrating the Husky Code. Husky Buck raffle winners selected every Friday. Husky Student Store open on Mondays, Wednesdays and Fridays for students to spend their Husky Bucks. The Student Store is staffed by Leadership class students. Tier I site team meets monthly to look at school-wide SWIS data. Year 1 of Tier II PBIS training. Tier II team meets monthly to look at individual student SWIS data. Tier II team participates in training at Placer County Office of Education. School Wide Information System (SWIS) data entered daily.

Expenditures LCFF Supplemental and Concentration \$15,200

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Safe School Ambassadors at Spinelli Elem, Oak Hill Elem, Dudley Elem, Riles Middle, and Center High. Implement Safe School Ambassadors at North Country Elem.	Dudley: 29 Safe School Ambassadors, 2nd year of program. SSA team received training.	Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,551	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$25,724
	Spinelli: 33 Safe School Ambassadors, 3rd year of program	Resource 0000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,422	Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$175
	North Country: 27 School Ambassadors, 1st year of program		Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$587
	Oak Hill: 42 Safe School Ambassadors		

	<p>Riles: 47 Safe School Ambassadors trained. Safe School Ambassadors meet bi-weekly with their family leads or as an entire group to improve their practices and reflect on mistreatment seen on campus.</p> <p>Center: Safe School Ambassador Coordinator left position and there was no one interested in taking over for the year. Will fill position for next year.</p>		<p>Resource 9315 1000-1999: Certificated Personnel Salaries Other \$1630</p>
			<p>Resource 9315 3000-3999: Employee Benefits Other \$328</p>
			<p>Resource 9315 4000-4999: Books And Supplies Other \$1680</p>
			<p>Resource 9315 5700-5799: Transfers Of Direct Costs Other 239</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
North Country will continue Leader in Me program to address behavioral component of MTSS and to engage students and families	Leader In Me remains in place as Tier I SEL program	Resource 6300 5000-5999: Services And Other Operating Expenditures Lottery \$5,000	Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$7,500

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All sites have identified that increasing attendance is a priority citing use of rewards and incentive programs and increased communication with parents.

Modes of communication continue to expand to increase access for families. This includes regular website updates and an increased use of social media in addition to the traditional means of phone calls, auto dialer, letters and flyers.

The Safe School Ambassador program continues to expand with the addition of North Country Elementary. Currently 6 school sites participate.

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

Districtwide extracurricular participation rate increased from 35% to 43%

Districtwide suspension rate declined by 0.08%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 Action 1: No expenditures were required to address the action.

Goal 3 Action 2: Frequent turnover in the transportation department results in different Budgeted and Actual Expenditures. The District was able to hire new drivers so the cost of contracting out services was reduced.

Goal 3 Action 4: The cost for Ellevation was not included in the Budget Expenditures.

Goal 3 Actions 5-6: No costs were necessary for these actions.

Goal 3 Action 7: Spinelli did not implement PBIS so the Actual Services expenditures were less than Budgeted. Oak Hill provided staff training so there were Certificated and Classified Salaries and Benefits costs incurred.

Goal 3 Action 8: Stipends for 1 Lead and 4 Family Facilitators were provided to each site, raising Actual Expenditures. All stipends are under Certificated Salaries. Funds were used from a Bullying Prevention Grant (Resource 9315) towards some program costs.

Goal 3 Action 9: The cost of the Leader in Me Basic Membership was greater than Budgeted.

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.

Added Action 10: Added two Academic Coordinators at Riles Middle School to focus on lowering absenteeism, decreasing suspension rates, refining PBIS strategies, supporting PBIS implementation and proactively engaging families of students with patterns of absenteeism.

Added Action 11: Added Student Outreach Advisor at McClellan High to support staff in developing additional programs aimed at increasing attendance.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

STAKEHOLDER ENGAGEMENT 2018-2019

District Meetings: Superintendent presents draft LCAP and budget for review and comment to Leadership team and Parent Superintendent Council

Leadership Meeting: 8/14/18, 9/11/18, 11/13/18, 2/12/19, 3/12/19, 4/9/19, 5/14/19

Curriculum & Instruction: 4/16/19

MTSS: 4/16/19

Parent Superintendent Council: 8/22/18, 9/26/18, 10/24/18, 11/28/18, 1/23/19, 2/27/19, 3/27/19, 4/24/19, 5/22/19

District Advisory Groups: Director of C&I/Spec Ed presents draft LCAP and budget for review and comment to DELAC 12/5/18, 5/2/19

Superintendent responded in writing to questions and comments received from the Parent Superintendent Council by 6/5/19 and DELAC by 6/5/19

Site Meetings: Site leadership presents draft LCAP and budget for review & comment:

8/30/18, 9/17/18, 9/24/18, 9/27/18, 10/2/18, 10/15/18, 11/5/18, 11/26/18, 11/27/18, 11/29/18, 12/17/18, 1/7/19, 1/31/19, 2/28/19, 2/29/19, 3/4/19, 3/11/19, 4/1/19, 4/8/19, 5/6/19

Special Education Administration: 3/27/19, 4/8/19, 4/30/19, 5/10/19

Union Meetings: Superintendent presents draft LCAP and budget for review and comment to CUTA and CSEA

CUTA: 5/13/2019

CSEA 5/23/2019

Survey: Nov 1, 2018-May 1, 2019 All teachers, leadership students at Center HS and Riles MS, parents and other community members were invited to comment. The survey was posted on the district website. Survey links were distributed through email, classroom presentations and the district newsletter. Families were also invited via autodialer to access the survey link on the website.

Draft LCAP Posted online: 5/24/19. All stakeholders invited to comment.

Submitted for public hearing: 6/5/19 District holds public hearing to solicit public comments on the LCAP and budget. Community questions and comments responded to and posted on CJUSD website .

Submitted for CJUSD Board approval: 6/12/18 CJUSD Board adopts the LCAP and the budget.

STAKEHOLDER ENGAGEMENT 2017-18

District Meetings: Superintendent presents draft LCAP and budget for review and comment to Leadership team and Parent Superintendent Council

Leadership Meeting: 9/12/17, 11/14/17, 1/9/18, 4/10/18, 5/8/18

Curriculum & Instruction: 2/14/2018, 5/17/18

MTSS: 5/16/18

SEL: 5/17/18

Parent Superintendent Council

District Advisory Groups: Director of C&I/Spec Ed presents draft LCAP and budget for review and comment to DELAC 11/2/17 and 5/3/18

Superintendent responded in writing to questions and comments received from the Parent Superintendent Council by 6/7/18 and DELAC by 6/7/18

Site Meetings: Site leadership presents draft LCAP and budget for review & comment:

8/1/17, 8/28/17, 9/5/17, 9/11/17, 10/16/17, 10/30/17, 11/7/17, 11/13/17, 11/16/18, 11/27/18, 11/28/17, 1/10/18, 2/6/18, 3/12/18, 3/20/18, 4/2/18, 4/3/18, 4/20/18, 5/4/18, 5/21/18

Union Meetings: Superintendent presents draft LCAP and budget for review and comment to CUTA and CSEA

CUTA 4/11/18

CSEA 4/27/18

Survey: Nov 1, 2017-May 1, 2018 All teachers, leadership students at Center HS and Riles MS, parents and other community members were invited to comment. The survey was posted on the district website. Survey links were distributed through email, classroom presentations and the district newsletter. Families were also invited via autodialer to access the survey link on the website.

Draft LCAP Posted online: 5/25/18 All stakeholders invited to comment

Submitted for public hearing: 6/6/18 District holds public hearing to solicit public comments on the LCAP and budget. Community questions and comments responded to and posted on CJUSD website .

Submitted for CJUSD Board approval: 6/13/18 CJUSD Board adopts the LCAP and the budget.

STAKEHOLDER ENGAGEMENT 2016-17

District Meetings: Superintendent presents draft LCAP and budget for review and comment to Leadership team and Parent Superintendent Council

Leadership Meeting 11/16, 12/6/16, 1/10/17

Parent Superintendent Council 11/30/16, 3/22/17, 4/26/17

District Advisory Groups: Superintendent presents draft LCAP and budget for review and comment to DELAC 3/8/17, 5/10/17

Superintendent responded in writing to questions and comments received from the Parent Superintendent Council by 5/10/17 and DELAC by 5/24/17

Site Meetings: Site leadership presents draft LCAP and budget for review & comment:

CHS: Booster Club 4/18/17, May 2017 Staff

MHS: 5/3/17 SSC, 5/7/17 Staff

WCR: 4/19/17 SSC & PTA, 5/1/17 Staff

Dudley: 11/9/16 SSC, 3/21/17 SUMS, 4/24/17 Staff,

North Country: 12/8/16 & 4/20/17 SSC, 4/18/17 Staff

Oak Hill: 4/20/17 SSC & PTA, 5/3/17 Staff

Spinelli: 1/19/17 SSC & ELAC, 4/24/17 Staff

Union Meetings: Superintendent presents draft LCAP and budget for review and comment to CUTA and CSEA

CUTA 11/18/16, 2/15/17, 2/23/17

CSEA November 2016, February 2017

Survey: October 2016-January 2017 All teachers, leadership students at Center HS and Riles MS, parents and other community members were invited to comment. The survey was posted on the district website. Survey links were distributed through email, classroom presentations and the district newsletter. Families were also invited via autodialer to access the survey link on the website.

Draft LCAP Posted online: 6/1/17 All stakeholders invited to comment

Submitted for public hearing: 6/7/17 District holds public hearing to solicit public comments on the LCAP and budget. Community questions and comments responded to and posted on CJUSD website .

Submitted for CJUSD Board approval: 6/14/17 CJUSD Board adopts the LCAP and the budget.

Impact on LCAP and Annual Update

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

2018-19

Stakeholders reviewed the dashboard data, recognizing the need to prioritize efforts in goal 1 to increase English/Language Arts and mathematics achievement, in goal 2 to expand access to college and career opportunities and in goal 3 to address chronic absenteeism. Stakeholders saw the value in the MTSS process as a way to impact all three goals. Stakeholders at DELAC were pleased with the increase in student reclassifications and the continued growth of the after school homework help program designed strictly for EL students.

2017-18

Stakeholders reviewed data and progress and concurred the need to continue working toward our three established district goals and the actions and services associated. Stakeholders at DELAC Meeting were pleased with the progress of EL learners as shared in Goal 1 data and the expanded opportunities available to EL population as a result of annual needs assessment.

2016-17

The consensus at all meetings with stakeholders was to continue our work toward our three district goals through the continued expansion of programs, student supports and family outreach

Stakeholders at DELAC meeting were pleased with the varied CTE programs offered at the middle and high school and the expansion of programs and outreach through the Family Resource Center.

Stakeholders in staff meetings, union meetings and parent advisory meetings recognize the academic, social and emotional needs of students and supported the addition of Multi Tiered Student Supports (MTSS) on all three district goals.



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

Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment through Multi Tiered Systems of Support (MTSS)

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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The percentage of students who meet or exceed standards on CAASPP is lower than expected

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CCSS, ELD, NGSS implementation by district or site personnel weekly classroom walkthroughs and observation tool	100%, weekly classroom walk throughs	100%, weekly classroom walk throughs	100%, weekly classroom walk throughs	100%, weekly classroom walk throughs
CAASPP ELA/Math overall	ELA CAASPP Results: (2015-16) 3rd Grade: 21.4% (55/257) Standards Met,	CAASPP (2016-17) 3rd: 23.9 Standards Met,	CAASPP (2017-18) 3rd: 26.4% Standards Met,	CAASPP (2018-19) 3rd: 28.9% Standards Met,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	18.6% (48/257) Standards Exceeded	21.1% Standards Exceeded	23.6% Standards Exceeded	26.1% Standards Exceeded
	4th Grade: 24% (74/308) Standards Met, 13.3% (41/308) Standards Exceeded	4th: 26.5% Standards Met, 15.8% Standards Exceeded	4th: 29% Standards Met, 18.3% Standards Exceeded	4th: 31.5% Standards Met, 20.8% Standards Exceeded
	5th Grade: 30% (88/293) Standards Met, 12.6% (37/293) Standards Exceeded	5th: 32.5% Standards Met, 15.1% Standards Exceeded	5th: 35% Standards Met, 17.6% Standards Exceeded	5th: 37.5% Standards Met, 20.1% Standards Exceeded
	6th Grade: 35% (97/277) Standards Met, 15.1% (42/277) Standards Exceeded	6th: 37.5% Standards Met, 17.6% Standards Exceeded	6th: 40% Standards Met, 20.1% Standards Exceeded	6th: 42.5% Standards Met, 22.6% Standards Exceeded
	7th Grade: 33.2% (96/289) Standards Met, 8.3% (24/289) Standards Exceeded	7th: 35.7% Standards Met 10.8% Standards Exceeded	7th: 38.2% Standards Met 13.3% Standards Exceeded	7th: 41% Standards Met 15.8% Standards Exceeded
	8th Grade: 39% (95/243) Standards Met, 12.7% (31/243) Standards Exceeded	8th: 41.5% Standards Met 15.2% Standards Exceeded	8th: 44% Standards Met 17.7% Standards Exceeded	8th: 46.5% Standards Met 20.2% Standards Exceeded
	11th Grade: 36.2% (105/290) Standards Met, 24.4% (71/290) Standards Exceeded	11th: 38.7% Standards Met, 26.9% Standards Exceeded	11th: 41.2% Standards Met, 29.4% Standards Exceeded	11th: 43.7% Standards Met, 31.9% Standards Exceeded

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	MATH CAASPP Results: (2015-16) 3rd Grade: 29.5% (76/257) Standards Met, 12.8% (33/257 Standards Exceeded 4th Grade: 21% (65/309) Standards Met, 5.5% (17/309) Standards Exceeded 5th Grade: 15.6% (46/293) Standards Met, 7.5% (22/293) Standards Exceeded 6th Grade:21.2% (59/277) Standards Met, 11.1% (31/277) Standards Exceeded 7th Grade: 27.3% (79/289) Standards Met, 10.3% (30/289) Standards Exceeded 8th Grade: 26.4% (64/242) Standards Met, 23.1% (56/242) Standards Exceeded 11th Grade: 22.7% (65/286) Standards Met, 18.8% (54/286) Standards Exceeded	MATH CAASPP Results: (2016-17) 3rd Grade: 32% Standards Met, 15.3% Standards Exceeded 4th Grade: 23.5% Standards Met, 8% Standards Exceeded 5th Grade: 18.1% Standards Met, 10% Standards Exceeded 6th Grade: 23.7% Standards Met, 13.6% Standards Exceeded 7th Grade: 29.8% Standards Met, 12.8% Standards Exceeded 8th Grade: 28.9% Standards Met, 25.6% Standards Exceeded 11th Grade: 25.2% Standards Met, 21.3% Standards Exceeded	MATH CAASPP Results: (2017-18) 3rd Grade: 34.5% Standards Met, 17.8% Standards Exceeded 4th Grade: 26% Standards Met, 10.5% Standards Exceeded 5th Grade: 20.6% Standards Met, 12.5% Standards Exceeded 6th Grade: 26.2% Standards Met, 16.1% Standards Exceeded 7th Grade: 32.3% Standards Met, 15.3% Standards Exceeded 8th Grade: 31.4% Standards Met, 28.1% Standards Exceeded 11th Grade: 27.7% Standards Met, 23.8% Standards Exceeded	MATH CAASPP Results: (2018-19) 3rd Grade: 37% Standards Met, 20.3% Standards Exceeded 4th Grade: 28.5% Standards Met, 13% Standards Exceeded 5th Grade: 23.1% Standards Met, 15% Standards Exceeded 6th Grade: 28.7% Standards Met, 18.6% Standards Exceeded 7th Grade: 34.8% Standards Met, 17.8% Standards Exceeded 8th Grade: 33.9% Standards Met, 30.6% Standards Exceeded 11th Grade: 30.2% Standards Met, 26.3% Standards Exceeded

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Progress Indicator	EL Progress Indicator 72.8%	EL Progress Indicator: 74.3%	Baseline to be reestablished	EL Progress Indicator: Increase by 2%
EL Reclassification	CJUSD reclassified 25 students in 2016-17 at 3.8% reclassification rate	8.8% reclassification	13.5% reclassification	16% reclassification
K-2 Benchmarks	<p>FLUENCY Kindergarten: 57.8% can correctly identify 10 high frequency words.</p> <p>1st Grade: 5% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 15% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING Kindergarten: Focus: 85.7%, Organization: 82.5%, Grammar & Usage: 58.6%, Capitalization/punctuatio n/spelling: 48.5% 1st Grade: Focus:62.9%, Organization: 58.9%, Support: 57.6%, Grammar & Usage: 51.6%, Capitalization/punctuatio n/spelling: 39.8%, 2nd Grade: Focus: 66.1%, Organization:</p>	<p>FLUENCY Kindergarten: 59.8% can correctly identify 10 high frequency words.</p> <p>1st Grade: 7% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 17% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING Kindergarten: Focus: 87.7%, Organization: 84.5%, Grammar & Usage: 60.6%, Capitalization/punctuatio n/spelling: 50.5% 1st Grade: Focus:64.9%, Organization: 60.9%, Support: 59.6%, Grammar & Usage: 53.6%, Capitalization/punctuatio n/spelling: 41.8%, 2nd Grade: Focus: 68.1%, Organization:</p>	<p>FLUENCY Kindergarten: 61.8% can correctly identify 10 high frequency words.</p> <p>1st Grade: 9% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 19% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING Kindergarten: Focus: 89.7%, Organization: 86.5%, Grammar & Usage: 62.6%, Capitalization/punctuatio n/spelling: 52.5% 1st Grade: Focus:66.9%, Organization: 62.9%, Support: 61.6%, Grammar & Usage: 55.6%, Capitalization/punctuatio n/spelling: 43.8%, 2nd Grade: Focus: 70.1%, Organization:</p>	<p>FLUENCY Kindergarten: 63.8% can correctly identify 10 high frequency words.</p> <p>1st Grade: 11% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 21% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING Kindergarten: Focus: 91.7%, Organization: 88.5%, Grammar & Usage: 64.6%, Capitalization/punctuatio n/spelling: 54.5% 1st Grade: Focus:68.9%, Organization: 64.9%, Support: 63.6%, Grammar & Usage: 57.6%, Capitalization/punctuatio n/spelling: 45.8%, 2nd Grade: Focus: 72.1%, Organization:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>51.3%, Support: 53.3%, Grammar & Usage: 50.9%, Capitalization/punctuation/spelling: 50.2%</p> <p>MATH Kindergarten: 44.7% have an understanding of basic facts withing 5, 70.1% have a complete understanding of counting and cardinality</p> <p>1st Grade: 33.6% have an understanding of of basic facts within 10, 66% have a complete understanding of sums and differences to 10</p> <p>2nd Grade: 64.8% have an understanding of basic facts within 20, 58.3% have complete understanding of sums and differences to 20</p>	<p>53.3%, Support: 55.3%, Grammar & Usage: 52.9%, Capitalization/punctuation/spelling: 52.2%</p> <p>MATH Kindergarten: 46.7% understanding of basic facts withing 5, 72.1% complete understanding of counting and cardinality</p> <p>1st Grade: 35.6% understanding of of basic facts within 10, 68% complete understanding of sums and differences to 10</p> <p>2nd Grade: 66.8% understanding of basic facts within 20, 60.3% complete understanding of sums and differences to 20</p>	<p>55.3%, Support: 57.3%, Grammar & Usage: 54.9%, Capitalization/punctuation/spelling: 54.2%</p> <p>MATH Kindergarten: 48.7% understanding of basic facts withing 5, 74.1% complete understanding of counting and cardinality</p> <p>1st Grade: 37.6% understanding of of basic facts within 10, 70% complete understanding of sums and differences to 10</p> <p>2nd Grade: 68.8% understanding of basic facts within 20, 62.3% complete understanding of sums and differences to 20</p>	<p>57.3%, Support: 59.3%, Grammar & Usage: 56.9%, Capitalization/punctuation/spelling: 56.2%</p> <p>MATH Kindergarten: 50.7% understanding of basic facts withing 5, 76.1% complete understanding of counting and cardinality</p> <p>1st Grade: 39.6% understanding of of basic facts within 10, 72% complete understanding of sums and differences to 10</p> <p>2nd Grade: 70.8% understanding of basic facts within 20, 64.3% complete understanding of sums and differences to 20</p>
Teacher Misassignments	1% of teachers misassigned (4/208)	Not to exceed 3% misassignments	Not to exceed 3% misassignments	Not to exceed 3% misassignments
Student access to standards aligned curriculum	100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees	100% access to standards aligned curriculum	100% access to standards aligned curriculum	100% access to standards aligned curriculum

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection	100% of schools passed the Facilities Inspection	100% pass Facilities Inspection	100% pass Facilities Inspection	100% pass Facilities Inspection
ERMHS	Students served: 69 Daily Attendance, 2016-17: 93% Average GPA 2016-17: 2.09	Students served: 70 Daily Attendance: 93.5% Average GPA: 2.19%	Students served: 72 Daily Attendance: 94% Average GPA: 2.29%	Students served: 74 Daily Attendance: 94.5% Average GPA: 2.40%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the new California Social Science Framework to align current California History/Social Science Standards and current curriculum.

2018-19 Actions/Services

K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the newly adopted History/Social Science curriculum. Teachers will use the Next Generation Science Standards (NGSS) to align current Science curriculum.

2019-20 Actions/Services

K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the adopted History/Social Science curriculum. Teachers will use the newly adopted NGSS curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,451,579	\$9,451,579	\$6,572,343
Source	Base	Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$2,797,467	\$2,972,510	\$2,234,109
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000
Amount	\$2,950,893	\$2,950,893	\$2,710,849
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	1000-1999: Certificated Personnel Salaries Resource 6500	1000-1999: Certificated Personnel Salaries Resource 6500

Amount	\$835,957	\$890,608	\$887,166
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 6500	3000-3999: Employee Benefits Resource 6500	3000-3999: Employee Benefits Resource 6500
Amount	\$217,030	\$217,030	\$360,477
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$41,679	\$45,698	\$105,274
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010
Amount	\$4,312,894	\$4,312,894	\$5,462,201
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	1000-1999: Certificated Personnel Salaries Resource 1400	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$1,379,038	\$1,458,912	\$1,859,698
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400	3000-3999: Employee Benefits Resource 1400	3000-3999: Employee Benefits Resource 1400
Amount			\$2,203,070
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Resource 0740

Amount			\$752,185
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Resource 0740

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase History/Social Science standards aligned curriculum for grades 7th-12th, by June 2018. Provide professional development to support the implementation of adopted curriculum.

2018-19 Actions/Services

Purchase Next Generation Science Standards aligned curriculum for grades 7th-12th by June 2019. Provide professional development to support the implementation of adopted curriculum.

Purchase K-6 History/Social Science standards aligned curriculum for grades K-6th by June 2019. Provide professional

2019-20 Actions/Services

Purchase K-6 Next Generation Science Standards aligned curriculum for grades K-6th by June 2020. Provide professional development to support the implementation of adopted curriculum.

development to support the
implementation of adopted curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$500,000	\$250,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000	4000-4999: Books And Supplies Resource 0000	4000-4999: Books And Supplies Resource 0000
Amount	\$50,000	\$100,000	\$50,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000	5800: Professional/Consulting Services And Operating Expenditures Resource 0000	5800: Professional/Consulting Services And Operating Expenditures Resource 0000

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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
K-12 Teachers will access Professional Development to support the implementation of California Common Core State Standards.	<p>K-12 Teachers will</p> <p>~continue Professional Development to support the implementation of California Common Core State Standards</p> <p>~access Professional Development to support the implementation of NGSS</p> <p>~access Professional Development to support the newly adopted History/Social Science curriculum</p> <p>~add 184th day to teacher contract for additional professional development day</p>	<p>K-12 Teachers will</p> <p>~continue Professional Development to support the implementation of California Common Core State Standards</p> <p>~access Professional Development to support the adopted History/Social Science curriculum</p> <p>~access Professional Development to support the implementation of NGSS newly adopted curriculum</p> <p>~continue with 184th day on teacher contract for professional development day</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035	1000-1999: Certificated Personnel Salaries Resource 4035	1000-1999: Certificated Personnel Salaries Resource 4035
Amount	\$1,765	\$1,950	\$2,135
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Resource 4035	3000-3999: Employee Benefits Resource 4035	3000-3999: Employee Benefits Resource 4035

Amount	\$15,000	\$15,000	\$15,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 4035	5000-5999: Services And Other Operating Expenditures Resource 4035	5000-5999: Services And Other Operating Expenditures Resource 4035
Amount		\$77,180	\$77,180
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 0000/1400	1000-1999: Certificated Personnel Salaries Resource 0000/1400
Amount		\$23,209	\$23,209
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Resource 0000/1400	3000-3999: Employee Benefits Resource 0000/1400
Amount		\$14,390	\$14,390
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 6500	1000-1999: Certificated Personnel Salaries Resource 6500
Amount		\$4,210	\$4,210
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits Resource 6500	3000-3999: Employee Benefits Resource 6500
Amount		\$1,188	\$1,188
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010

Amount		\$268	\$268
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Teacher Induction support to new teachers

2018-19 Actions/Services

Provide Teacher Induction support to new teachers

2019-20 Actions/Services

Provide Teacher Induction support to new teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,850	\$32,850	\$32,850
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035	1000-1999: Certificated Personnel Salaries Resource 4035	1000-1999: Certificated Personnel Salaries Resource 4035
Amount	\$5,798	\$6,406	\$7,014
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Resource 4035	3000-3999: Employee Benefits Resource 4035	3000-3999: Employee Benefits Resource 4035
Amount	\$34,200	\$34,200	\$34,200
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 4035	5800: Professional/Consulting Services And Operating Expenditures Resource 4035	5000-5999: Services And Other Operating Expenditures Resource 4035

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)

Specific Schools: Elementary Sites

[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 [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: elementary schools [Add Location(s) selection here]
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

District will work closely with site administrators to reduce or eliminate the need for combination classes.

2018-19 Actions/Services

District will work closely with site administrators to reduce or eliminate the need for combination classes.

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

2019-20 Actions/Services

District will work closely with site administrators to reduce or eliminate the need for combination classes.

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,910	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$33,121	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000

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)

Specific Schools: McClellan High School
[Add Location(s) selection here]**OR**

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]**Scope of Services:**

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

Schoolwide
[Add Scope of Services selection here]**Location(s):**

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

Specific Schools: McClellan High
[Add Location(s) selection here]**Actions/Services**Select from New, Modified, or Unchanged
for 2017-18

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

McClellan HS will provide credit recovery intervention throughout the day to all student and the following targeted academic support classes: Success, Applied English, and Applied Math.

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

2018-19 Actions/Services

McClellan HS will provide credit recovery intervention throughout the day to all students and the following targeted academic support classes: Success, Applied English, and Applied Math. Additional credit recovery support provided using Edgenuity software.

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

Counselor, maintain at 10 hours per week

2019-20 Actions/Services

McClellan HS will provide credit recovery intervention throughout the day to all student and the following targeted academic support classes: Success, Applied English, and Applied Math. Additional credit recovery support provided using Edgenuity software.

Principal meets individually with approximately 20-25 students every 2-3 weeks to discuss grades and graduation

Counselor will increase from 0.75 FTE to 0.81 FTE for the 2019-20 school year.

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,507	\$0	\$139,098
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Resource 0740
Amount	\$9,304	\$134,064	\$127,072
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Resource 0740
Amount	\$15,000	\$69,652	\$99,093
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	3000-3999: Employee Benefits	3000-3999: Employee Benefits Resource 0740
Amount	\$11,242	\$10,423	\$17,618
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010

Amount		\$1,870	\$3,500
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010
Amount		\$5,488	\$3,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies Resource 0740
Amount		\$3223	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Resource 0740
Amount		\$3,960	\$1,500
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies Resource 3010	4000-4999: Books And Supplies Resource 3010
Amount		\$5,060	\$1,500
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Resource 3010	5000-5999: Services And Other Operating Expenditures Resource 3010
Amount		\$3,024	\$5,000
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies Resource 6300	4000-4999: Books And Supplies Resource 6300

Amount			\$1,300
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 6300

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)

Specific Schools: Center High School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Center HS

[Add Location(s) selection here]

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

New Action
Modified Action

2017-18 Actions/Services

Center HS will provide support classes: Math Lab, English lab and Summer School program

2018-19 Actions/Services

Center HS will provide support classes: Academic Lab A using Corrective Reading curriculum,

2019-20 Actions/Services

Center HS will provide support classes: Academic Lab A using Corrective Reading curriculum,

	Math Lab, Credit Recovery classes, Summer School program	Math Lab, Credit Recovery classes, Summer School program
	* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,502	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$850	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000/Dept 740	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000
Amount	\$32,467	\$12,500	\$12,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	5800: Professional/Consulting Services And Operating Expenditures Resource 0000	5800: Professional/Consulting Services And Operating Expenditures Resource 0000
Amount	\$12,500		\$12,000
Source	Supplemental and Concentration		LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Dept 740		4000-4999: Books And Supplies Resource 0740

Action 8

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Riles Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Wilson Riles Middle School will provide support: EL Support Class, Intervention Period during the school day (Tues-Fri) and Husky Help before and after school (Tues-Fri). College tutors provide tutoring in the AVID elective classes twice a week for AVID students.

2018-19 Actions/Services

Wilson Riles Middle School will provide support: EL Support Class, 4-6 sections of Academic Lab A utilizing the Corrective Reading program, 2-3 sections of math support and Husky Help after school 18hrs/week. College tutors provide tutoring in the AVID elective classes twice a week for AVID students.

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

2019-20 Actions/Services

Wilson Riles Middle School will provide support: EL Support Class, 4-6 sections of Academic Lab A utilizing the Corrective Reading program, 2-3 sections of math support and Husky Help after school 18hrs/week. College tutors provide tutoring in the AVID elective classes twice a week for AVID students.

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1
*AVID related costs included in Goal 1 Action 5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,569	\$0	\$16,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$24,423	\$0	\$3,050
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010
Amount	\$7,000	\$7,000	\$3,499
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 3010	5800: Professional/Consulting Services And Operating Expenditures Resource 3010	5800: Professional/Consulting Services And Operating Expenditures Resource 3010
Amount			\$3,661
Source			Title I
Budget Reference			4000-4999: Books And Supplies Resource 3010

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 Schools: Oak Hill Elementary
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Oak Hill Elementary

[Add Location(s) selection here]

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

Modified Action

2017-18 Actions/Services

Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

2018-19 Actions/Services

Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

As a newly identified Title I school site, Oak Hill is hiring a Title I Coordinator, 3 Instructional Assistants and a part-time counselor.

Transitional Kindergarten Program

EL Homework Help afterschool program for English Learners

2019-20 Actions/Services

Oak Hill Elementary will provide before or after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

Continue supporting students through Title I program

Transitional Kindergarten Program

EL Homework Help afterschool program for English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$97,879	\$81,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	1000-1999: Certificated Personnel Salaries Resource 0740
Amount	\$3,530	\$35,819	\$33,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	3000-3999: Employee Benefits Resource 0000/Dept 740	3000-3999: Employee Benefits Resource 0740
Amount		\$17,364	\$4,823
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Resource 4203	2000-2999: Classified Personnel Salaries Resource 4203
Amount		\$298	\$512
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits Resource 4203	3000-3999: Employee Benefits Resource 4203
Amount			\$2,274
Source			Title III
Budget Reference			2000-2999: Classified Personnel Salaries Resource 4203
Amount			\$33,718
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries Resource 3010

Amount			\$25,000
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Resource 3010
Amount			\$12,000
Source			Title I
Budget Reference			3000-3999: Employee Benefits Resource 3010
Amount			\$6,700
Source			Title I
Budget Reference			4000-4999: Books And Supplies Resource 3010
Amount			\$1,000
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 3010

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)

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
Specific Schools: Spinelli Elementary

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

Modified Action

Modified Action

2017-18 Actions/Services

Spinelli Elementary will provide morning intervention for grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades K-6th in English/Language Arts and math.

2018-19 Actions/Services

Spinelli Elementary will provide morning intervention for grades 3rd-6th in English/Language Arts and Math, 5 days per week, 60 minutes per day..

Title I push in and pull out support for grades K-6th in English/Language Arts and math. Based on Universal Screeners and other diagnostic assessments, students who require extra help to bring them to grade level are serviced for 40 minutes daily to address specific deficiencies. SMART Goals are written and monitored for all students receiving extra support.

Extended day Kindergarten

EL Homework Help afterschool program for English Learners

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1
* EL Homework Help after school program costs included in Goal 1 Action 9

2019-20 Actions/Services

Spinelli Elementary will provide morning intervention for grades 3-6 in English/Language Arts, math and homework assistance for 1 hour, 5 days a week for 25 weeks.

Title I push in and pull out support for grades K-6th in English/Language Arts and math. Based on Universal Screeners and other diagnostic assessments, students who require extra help to bring them to grade level are serviced for 40 minutes daily to address specific deficiencies. SMART Goals are written and monitored for all students receiving extra support.

Extended day Kindergarten

EL Homework Help afterschool program for English Learners

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$124,036	\$0	\$7,300
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$24,249	\$0	\$1,450
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010
Amount		\$80,910	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0740
Amount		\$26,948	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0740
Amount		\$0	\$2,880
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Resource 4203	2000-2999: Classified Personnel Salaries Resource 4203

Amount		\$0	\$500
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits Resource 4203	3000-3999: Employee Benefits Resource 4203
Amount			\$2,300
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries Resource 4203
Amount			\$7,300
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Resource 5630
Amount			\$1,450
Source			Other
Budget Reference			3000-3999: Employee Benefits Resource 5630

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: North Country Elem

[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
[Add Students to be Served selection here]

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Specific Schools: North Country
Elementary School
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. The groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Student goals are written in their Leadership Notebooks and tracked regularly.

2018-19 Actions/Services

North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. Kindergarten will be added to the RTI block. Groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Math intervention will be added in the hour before school. Students will have intervention goals listed in their Leadership Notebooks as a WIG (Wildly Important Goal) which will be tracked and re-visited bi-weekly.

Transitional Kindergarten Program

2019-20 Actions/Services

North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. Kindergarten will be added to the RTI block. The groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Math intervention will be added in the hour before school. Students will have intervention goals listed in their Leadership Notebooks as a WIG (Wildly Important Goal) which will be tracked and re-visited bi-weekly. Math intervention will be included in a master block schedule.

Transitional Kindergarten Program

EL Homework Help afterschool program
for English Learners

* EL Homework Help after school program
costs included in Goal 1 Action 9

EL Homework Help afterschool program
for English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,535	\$45,535	\$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,485	\$56,485	\$88,176
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010	2000-2999: Classified Personnel Salaries Resource 3010	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$22,454	\$24,938	\$26,557
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010
Amount	\$291,014	\$52,658	\$54,764
Source	Special Education	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0740

Amount	\$147,405	\$27,132	\$28,514
Source	Special Education	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 3310	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0740
Amount		\$0	\$2,700
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Resource 4203	2000-2999: Classified Personnel Salaries Resource 4203
Amount		\$0	\$485
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits Resource 4203	3000-3999: Employee Benefits Resource 4203
Amount			\$2,275
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries Resource 4203
Amount			\$3,000
Source			Title I
Budget Reference			4000-4999: Books And Supplies Resource 4203
Amount			\$8,300
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 4203

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Dudley Elementary

[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))

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)

Specific Schools: Dudley Elementary

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Dudley will add an Intervention Coordinator

Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is

2018-19 Actions/Services

Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in

2019-20 Actions/Services

Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in

related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal. Dudley uses two 0.5 FTE Title I teachers to provide targeted small group support in ELA and Mathematics for students who have Student Success Plans in place.

Transitional Kindergarten Program

EL Homework Help afterschool program for English Learners

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1
* EL Homework Help after school program costs included in Goal 1 Action 9

support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal. Dudley uses two 0.5 FTE Title I teachers to provide targeted small group support in ELA and Mathematics for students who have Student Success Plans in place.

Transitional Kindergarten Program

EL Homework Help afterschool program for English Learners

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,064	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010

Amount	\$54,383	\$57,909	\$58,559
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010	2000-2999: Classified Personnel Salaries Resource 3010	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$23,647	\$23,701	\$25,439
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010
Amount		\$0	\$54,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000
Amount		\$0	\$28,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000
Amount		\$0	\$2,650
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Resource 4203	2000-2999: Classified Personnel Salaries Resource 4203
Amount		\$0	\$500
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits Resource 4203	3000-3999: Employee Benefits Resource 4203

Amount			\$2,275
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries Resource 4203

Action 13

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

Students to be Served:

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

Specific Student Groups: GATE

Location(s):

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

Specific Schools: Dudley Elementary
North Country Elementary
Dudley Elementary
Spinelli Elementary
Riles Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

GATE opportunities:

- Wilson Riles Middle School GATE Academy. Teachers will use GATE strategies such as

2018-19 Actions/Services

GATE opportunities:

- Wilson Riles Middle School will provide 6 sections in GATE Academy (English, Social

2019-20 Actions/Services

Wilson Riles Middle School will provide 6 sections in GATE Academy (English, Social Studies, Science). Teachers will use GATE strategies such as compacting,

compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.

- Oak Hill Elementary: Differentiated learning within the GATE/high achiever class 4th-5th. GATE challenge activities before and after school.
- Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.
- North Country: Differentiated learning within the classroom. GATE challenge activities after school for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.
- Dudley: Differentiated learning for GATE qualifying students will occur within the classroom. These differentiation strategies will be shared with the parents of GATE qualifying students through a Student Success Plan which

Studies, Science). Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.

- Oak Hill Elementary: Oak Hill Elementary will provide differentiated learning within the classroom. GATE challenge activities before and after school
- Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.
- North Country: Differentiated learning within the classroom. GATE challenge activities after school for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.
- Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These differentiation strategies will be shared with the parents of

differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.

Oak Hill Elementary: Oak Hill Elementary will provide differentiated learning within the classroom. GATE challenge activities before and after school

Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.

North Country: Differentiated learning within the classroom. GATE challenge activities after school: for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.

Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These differentiation strategies will be shared with the parents of our GATE qualifying students through a Student Success Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

our GATE qualifying students through a Student Success Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$0	\$10,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$3,530	\$0	\$2,135
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000	4000-4999: Books And Supplies Resource 0000	4000-4999: Books And Supplies Resource 0000

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept

2018-19 Actions/Services

Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept

2019-20 Actions/Services

Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000	5000-5999: Services And Other Operating Expenditures Resource 0000	5000-5999: Services And Other Operating Expenditures Resource 0000

Action 15

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))

Limited to Unduplicated Student Group(s)

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

Continue to provide Bilingual Assistants to school sites to support students and families

2018-19 Actions/Services

Continue to provide Bilingual Assistants to school sites to support students and families

2019-20 Actions/Services

Continue to provide Bilingual Assistants to school sites to support students and families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$154,780	\$154,780	\$154,780
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740	2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740	2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740
Amount	\$72,327	\$76,819	\$81,307
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	3000-3999: Employee Benefits Resource 0000 / Dept 740	3000-3999: Employee Benefits Resource 0000 / Dept 740

Action 16

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))

Limited to Unduplicated Student Group(s)

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

Unchanged 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

Add .5 FTE EL Teacher at Spinelli Elementary and .5 FTE EL Teacher at North Country Elementary

2018-19 Actions/Services

Maintain EL coverage at each site

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

2019-20 Actions/Services

Maintain EL coverage at each site

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$450,649	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740

Amount	\$125,957	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	3000-3999: Employee Benefits Resource 0000 / Dept 740	3000-3999: Employee Benefits Resource 0000 / Dept 740

Action 17

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 Schools: Riles Middle School
Center High School

[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

[Add Students to be Served selection here]

Scope of Services:

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

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)

Specific Schools: Riles MS and Center HS

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.

Measure the effectiveness of the reclassification roadmap, making

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

Unchanged Action

2018-19 Actions/Services

Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.

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

Unchanged Action

2019-20 Actions/Services

Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.

adjustments as needed to account for changes in standardized language assessment and other adjustments deemed appropriate to meet the needs of the EL population.

Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.

Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.

Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$1,765	\$1,950	\$2,135
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	3000-3999: Employee Benefits Resource 0000 / Dept 740	3000-3999: Employee Benefits Resource 0000 / Dept 740

Action 18

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 Schools: Riles Middle School
Center High School

[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

[Add Students to be Served selection here]

Scope of Services:

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

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)

Specific Schools: Riles MS, Center HS

[Add Location(s) selection here]

Actions/Services

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

Unchanged 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

Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.

EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.

2018-19 Actions/Services

Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.

The EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.

2019-20 Actions/Services

Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.

The EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,472	\$50,472	\$50,472
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$15,275	\$16,210	\$17,413
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	3000-3999: Employee Benefits Resource 0000 / Dept 740	3000-3999: Employee Benefits Resource 0000 / Dept 740

Action 19

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Family Resource Center Integrated Services Technicians will provide mentoring, tutoring, and transition planning for secondary foster youth and unaccompanied homeless youth who are identified as needing those services.

Family Resource Center Integrated Services Technicians (IST) will provide mentoring and transition planning for middle and high school youth in foster care, youth experiencing homelessness, and referred socioeconomically disadvantaged students who are identified as needing such services.

100% of students served who are Seniors will have a completed transition plan. This will be measured by IST case management logs.

The IST and Family Resource Program Coordinator will coordinate opportunities for youth to explore post-secondary options, such as visiting college campuses, trade schools, and employment agencies.

Family Resource Center Student and Family Support Assistants (SFSA) will continue to provide mentoring and transition planning for middle and high school youth in foster care, youth experiencing homelessness, and referred socioeconomically disadvantaged students who are identified as needing such services. 100% of students served who are Seniors will have a completed transition plan. This will be measured by SFSA's case management logs. The SFSAs and Family Resource Program Coordinator will coordinate opportunities for youth to explore post-secondary options, such as visiting college campuses, trade schools, and employment agencies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,500	\$27,500	\$27,500
Source	Federal Funds	Federal Funds	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5640	2000-2999: Classified Personnel Salaries Resource 5640	2000-2999: Classified Personnel Salaries Resource 0740

Amount	\$6,935	\$7,734	\$8,531
Source	Federal Funds	Federal Funds	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 5640	3000-3999: Employee Benefits Resource 5640	3000-3999: Employee Benefits Resource 0740

Action 20

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

Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners.

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

Modified Action

2018-19 Actions/Services

Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners. Based on the results

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

Modified Action

2019-20 Actions/Services

Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners. Based on the results

of the Family Resource Center needs assessment, the Family Resource Center may consider expanding support services.

of the Family Resource Center needs assessment, the Family Resource Center will maintain or expand support services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500	\$7,500	\$10,000
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	4000-4999: Books And Supplies Resource 5630	4000-4999: Books And Supplies Resource 5630	4000-4999: Books And Supplies Resource 5630
Amount	\$5,600	\$5,600	\$5,600
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 5630	5000-5999: Services And Other Operating Expenditures Resource 5630	5000-5999: Services And Other Operating Expenditures Resource 5630
Amount	\$55,972	\$55,972	\$10,500
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 5630/5640	1000-1999: Certificated Personnel Salaries Resource 5630/5640	1000-1999: Certificated Personnel Salaries Resource 5630
Amount	\$60,000	\$60,000	\$1,500
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5630/5640	2000-2999: Classified Personnel Salaries Resource 5630/5640	2000-2999: Classified Personnel Salaries Resource 5630
Amount	\$28,126	\$30,309	\$2,500
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 5630/5640	3000-3999: Employee Benefits Resource 5630/5640	3000-3999: Employee Benefits Resource 5630

Amount	\$52,288	\$52,288	\$75,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	1000-1999: Certificated Personnel Salaries Resource 0740
Amount	\$13,271	\$14,239	\$27,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	3000-3999: Employee Benefits Resource 0000/Dept 740	3000-3999: Employee Benefits Resource 0740
Amount	\$14,689	\$14,689	\$500
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010	2000-2999: Classified Personnel Salaries Resource 3010	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$4,440	\$4,867	\$150
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010
Amount			\$17,500
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Resource 0740

Action 21

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)

Specific Student Groups: Special Education

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

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

Provide academic support for Special Education Students: study skills classes, instructional assistants

2018-19 Actions/Services

Provide academic support for Special Education Students: study skills classes, instructional assistants

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

2019-20 Actions/Services

Provide academic support for Special Education Students: study skills classes, instructional assistants

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,719,462	\$1,719,462	\$1,984,501
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310/6500	2000-2999: Classified Personnel Salaries Resource 3310/6500	2000-2999: Classified Personnel Salaries Resource 3310/6500

Amount	\$903,211	\$953,110	\$1,002,975
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 3310/6500	3000-3999: Employee Benefits Resource 3310/6500	3000-3999: Employee Benefits Resource 3310/6500
Amount		\$0	\$0
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 6500	1000-1999: Certificated Personnel Salaries Resource 6500

Action 22

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)

Specific Student Groups: Special Education

Location(s):

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

OR

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

Students to be Served:

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

[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

School Psychologists, School Counselors, and the Behavior Specialist on the Educationally-related Mental Health Services (ERMHS) Team will provide

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

Unchanged Action

2018-19 Actions/Services

School Psychologists, School Counselors, and the Behavior Specialist on the Educationally-related Mental Health Services (ERMHS) Team will provide

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

Unchanged Action

2019-20 Actions/Services

School Psychologists, School Counselors, and the Behavior Specialist on the Educationally-related Mental Health Services (ERMHS) Team will provide

evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings, and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.

evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings, and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.

evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings, and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$113,980	\$113,980	\$164,324
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6512	1000-1999: Certificated Personnel Salaries Resource 6512	1000-1999: Certificated Personnel Salaries Resource 6512
Amount	\$68,336	\$68,336	\$68,336
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 6512	2000-2999: Classified Personnel Salaries Resource 6512	2000-2999: Classified Personnel Salaries Resource 6512
Amount	\$60,499	\$64,584	\$71,000
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 6512	3000-3999: Employee Benefits Resource 6512	3000-3999: Employee Benefits Resource 6512
Amount	\$13,500	\$13,500	\$1,000
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Resource 6512	4000-4999: Books And Supplies Resource 6512	4000-4999: Books And Supplies Resource 6512

Amount	\$11,000	\$11,000	\$1,000
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 6512	5000-5999: Services And Other Operating Expenditures Resource 6512	5000-5999: Services And Other Operating Expenditures Resource 6512
Amount			\$44,693
Source			Special Education
Budget Reference			2000-2999: Classified Personnel Salaries Resource 3327
Amount			\$13,500
Source			Special Education
Budget Reference			3000-3999: Employee Benefits Resource 3327

Action 23

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

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

Conduct research, identify and prioritize needs to begin the process for developing a Facilities Master Plan

2018-19 Actions/Services

Conduct research, identify and prioritize needs to begin the process for developing a Facilities Master Plan

2019-20 Actions/Services

Conduct research, identify and prioritize needs to begin the process for developing a Facilities Master Plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000	4000-4999: Books And Supplies Resource 0000	4000-4999: Books And Supplies Resource 0000
Amount	\$1000	\$1000	\$1000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000	5000-5999: Services And Other Operating Expenditures Resource 0000	5000-5999: Services And Other Operating Expenditures Resource 0000

Action 24

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

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

Review staff levels and create a plan to add district administrative positions accordingly. Add a Director of Curriculum, Instruction, and Special Education as a result of prior review.

2018-19 Actions/Services

Review staff levels and create a plan to add district administrative positions accordingly

2019-20 Actions/Services

Review staff levels and create a plan to add district administrative positions accordingly

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,070	\$500	\$500
Source	Special Education	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	4000-4999: Books And Supplies Resource 0000	4000-4999: Books And Supplies Resource 0000
Amount	\$18,002		
Source	Special Education		
Budget Reference	3000-3999: Employee Benefits Resource 6500		
Amount	\$56,070		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000		
Amount	\$18,002		
Source	Base		
Budget Reference	3000-3999: Employee Benefits Resource 0000		

Action 25

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

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

Review staff levels and create a plan to add site administrative positions accordingly

2018-19 Actions/Services

Review staff levels and create a plan to add site administrative positions accordingly

2019-20 Actions/Services

Review staff levels and create a plan to add site administrative positions accordingly

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000	4000-4999: Books And Supplies Resource 0000	4000-4999: Books And Supplies Resource 0000

Action 26

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

Students to be Served:

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

Students with Disabilities

Specific Student Groups: Special Education

Location(s):

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

Specific Grade Spans: Kindergarten

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

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

Continue implementing push-in model offering MTSS (Multi Tiered Systems of Support), increasing push-in services by 10 students district wide

2018-19 Actions/Services

Continue implementing push-in model offering MTSS (Multi Tiered Systems of Support), increasing push-in services by 10 students transitioning from special education pre-school programs into general education kindergarten

2019-20 Actions/Services

Continue implementing push-in model offering MTSS (Multi Tiered Systems of Support), increasing push-in services by 10 students transitioning from special education pre-school programs into general education kindergarten

Budgeted Expenditures

Year 2017-18

Amount

\$0

2018-19

\$0

2019-20

\$0

Action 27

All

Specific Schools: Wilson Riles Middle School

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	New Action
	Plan and prepare for transition to block schedule which will increase intervention and elective choices for students, implement	Implement block schedule to increase intervention and elective choices for students

Budgeted Expenditures

Amount \$0 \$0

Action 28

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Low Income

LEA-wide

All Schools

Actions/Services

	New Action	
	Nurse and Health Assistants conduct hearing/sight checks, diabetes monitoring and general welfare checks. Services are principally directed to low-income students. However, all students have access to services.	Nurse and Health Assistants conduct hearing/sight checks, diabetes monitoring and general welfare checks. Services are principally directed to low-income students. However, all students have access to services.

Budgeted Expenditures

Amount		\$57,756	\$57,756
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$34,372	\$34,372
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$39,916	\$41,637
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$3,160	\$3,160
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$191,840	\$191,840
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$27,100	\$27,100
Source		Federal Funds	Federal Funds
Budget Reference		2000-2999: Classified Personnel Salaries Resource 5640	2000-2999: Classified Personnel Salaries Resource 5640

Amount		\$6,947	\$7,462
Source		Federal Funds	Federal Funds
Budget Reference		3000-3999: Employee Benefits Resource 5640	3000-3999: Employee Benefits Resource 5640

Action 29

All	Specific Schools: Wilson Riles Middle School
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		Riles created two new Academic Coordinator positions for the 2019-2020 school year. The Academic Coordinators will be focused on improving student performance in English Language Arts and Mathematics as measured by CAASPP tests, implementing current interventions in math and ELA and designing classroom instruction around Universal Design for Learning strategies that will support all students.

Budgeted Expenditures

Amount			\$181,622
Source			Federal Funds
Budget Reference			1000-1999: Certificated Personnel Salaries Resource 3182

Amount			\$48,026
Source			Federal Funds
Budget Reference			3000-3999: Employee Benefits Resource 3182
Amount			\$17,774
Source			Federal Funds
Budget Reference			4000-4999: Books And Supplies Resource 3182
Amount			\$10,000
Source			Federal Funds
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 3182

Action 30

All	Specific Schools: McClellan High
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		McClellan High will hire a Student Outreach Advisor. This advisor will work with students who attend irregularly, checking in, making home visits, and coordinating support as needed and available to increase students' academic success, leading to an increase in graduation rates and improved scores on state assessments.

Budgeted Expenditures

Amount			\$40,828
Source			Federal Funds
Budget Reference			2000-2999: Classified Personnel Salaries Resource 3182
Amount			\$12,500
Source			Federal Funds
Budget Reference			3000-3999: Employee Benefits Resource 3182
Amount			\$11,672
Source			Federal Funds
Budget Reference			4000-4999: Books And Supplies Resource 3182
Amount			\$10,000
Source			Federal Funds
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 3182

Action 31

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
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Low performing Student Block Grant will target math intervention, expand social and emotional supports and provide professional development for teachers and staff that support academic needs.

Budgeted Expenditures

Amount			\$86,000
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Resource 7510
Amount			\$20,000
Source			Other
Budget Reference			2000-2999: Classified Personnel Salaries Resource 7510
Amount			\$18,000
Source			Other
Budget Reference			3000-3999: Employee Benefits Resource 7510
Amount			\$34,125
Source			Other
Budget Reference			4000-4999: Books And Supplies Resource 7510
Amount			\$70,000
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 7510

Amount			\$12,500
Source			Other
Budget Reference			7000-7439: Other Outgo Resource 7510

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)

Modified Goal

Goal 2

Through Multi Tiered Systems of Support (MTSS) Center JUSD students will be college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Examination of student achievement data from a variety of sources reveals that students are not achieving at the full potential necessary to succeed in college and career. To prepare students for College & Career, it is a priority of CJUSD to increase CTE opportunities, a-g participation and completion rate, increase AP offerings and AP test passage rate, increase graduation rate

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Offerings	14 CTE offerings, 43 sections	Maintain 14 CTE offerings	Maintain 14 CTE offerings	Maintain 14 CTE offerings
a-g Completion	2016-17: 23% (69/299) of current seniors a-g qualifiers passing all their classes with a C or higher grade	Increase a-g completion rate to 23.5%	Increase a-g completion rate to 24%	Increase a-g completion rate to 24.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Enrollment	2016-17: 27% (161/595 Jr/Sr students) completed at least 1 AP course	29% complete at least one AP class	31% complete at least one AP class	33% complete at least one AP class
AP Passage Rate, 3 or better	2016: 68.8% AP students with scores 3+	70.3% of AP students with scores 3+	71.8% of AP students with scores 3+	73.3% of AP students with scores 3+
11th grade Assessment	2016 Smarter Balanced, grade 11: 44% (117/264) MET Achievement Standard in math 64% (172/267) MET Achievement Standard in English/Language Arts	46.5% MET achievement Standard in math 66.5% MET achievement Standard in ELA	49% MET achievement Standard in math 69% MET achievement Standard in ELA	51.5% MET achievement Standard in math 71.5% MET achievement Standard in ELA

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)

Specific Schools: Center High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

CHS will increase the number of students
taking CTE courses

2018-19 Actions/Services

CHS will increase the number of students
taking CTE courses

* Certificated salaries and benefits marked
with \$0 are included in Goal 1 Action 1

2019-20 Actions/Services

CHS will increase the number of students
taking CTE courses

* Certificated salaries and benefits marked
with \$0 are included in Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$318,244	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	1000-1999: Certificated Personnel Salaries Resource 1400	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$94,760	\$0	\$0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400	3000-3999: Employee Benefits Resource 1400	3000-3999: Employee Benefits Resource 1400

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Center High School

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

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

Increase participation and completion of a-g courses

2018-19 Actions/Services

Increase participation and completion of a-g

2019-20 Actions/Services

Increase participation and completion of a-g

*Teachers' salaries and benefits costs are included in Goal 1 Action 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,392	\$54,392	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	1000-1999: Certificated Personnel Salaries Resource 1400	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$17,599	\$18,606	\$0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400	3000-3999: Employee Benefits Resource 1400	3000-3999: Employee Benefits Resource 1400

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Center High School

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

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

CHS will increase the number of students taking AP courses by 3%

2018-19 Actions/Services

CHS will increase the number of students taking AP courses by 3%

2019-20 Actions/Services

CHS will increase the number of students taking AP courses by 3%

*Teachers' salaries and benefits costs are included in Goal 1 Action 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$198,905	\$210,950	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	4000-4999: Books And Supplies Resource 0000

Amount	\$65,000	\$71,289	\$0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000

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)

Specific Schools: Oak Hill Elementary
North Country Elementary
Riles Middle School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Riles MS, Oak Hill, North Country

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue Project Lead the Way at Riles Middle School, 1 section

2018-19 Actions/Services

Continue to expand existing Project Lead the Way programs at Center High School,

2019-20 Actions/Services

Continue to expand existing Project Lead the Way programs at Center High, Riles

Launch Project Lead the Way at Oak Hill Elementary, grades K-1 and 4-5
Continue Media Studio at North Country and Oak Hill
Launch Media Studio at Riles Middle School

Riles MS, Oak Hill Elementary, North Country Elementary and Spinelli Elementary

Continue to expand existing Media Studio programs at Riles MS, Oak Hill Elementary, North Country Elementary and Spinelli Elementary

Investigate possibility of adding Project Lead the Way and/or Studio Media to other sites

MS, Oak Hill Elementary and Spinelli Elementary.

Expand STEAM instruction at North Country to include Kindergarten.

Continue to expand existing Media Studio programs at Riles MS, Oak Hill Elementary, North Country Elementary and Spinelli Elementary

Investigate possibility of adding Project Lead the Way and/or Studio Media to other sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,182	\$0	\$5,000
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	4000-4999: Books And Supplies
Amount	\$4,012	\$0	\$2,250
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000	5000-5999: Services And Other Operating Expenditures

Amount	\$4,444	\$4,444	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0036	1000-1999: Certificated Personnel Salaries Resource 0036	4000-4999: Books And Supplies Resource 6300
Amount	\$785	\$867	\$2,200
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	3000-3999: Employee Benefits Resource 0036	3000-3999: Employee Benefits Resource 0036	1000-1999: Certificated Personnel Salaries Resource 3010
Amount			\$470
Source			Title I
Budget Reference			3000-3999: Employee Benefits Resource 3010
Amount			\$5,000
Source			Title I
Budget Reference			4000-4999: Books And Supplies Resource 3010

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)

Specific Schools: Center High School

[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 [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: Center HS [Add Location(s) selection here]
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

CHS will work with American River College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.

2018-19 Actions/Services

CHS will work with Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.

College and Career Coordinator to work directly with students and staff to provide college, career and employment guidance.

AVID at CHS and WCR to support pathways to college.

2019-20 Actions/Services

CHS will work with both American River College and Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.

College and Career Coordinator to work directly with students and staff to provide college, career and employment guidance.

AVID at CHS and WCR to support pathways to college.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000 / Dept 740	5000-5999: Services And Other Operating Expenditures Resource 0000/Dept 916	5000-5999: Services And Other Operating Expenditures Resource 0740

Amount		\$40,827	\$40,827
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Resource 0000	2000-2999: Classified Personnel Salaries Resource 0740
Amount		\$19,757	\$20,696
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0740
Amount			\$15,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 0740
Amount			\$10,000
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 3010

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)

Specific Schools: Center High School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Center HS

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

New Action

Unchanged Action

2017-18 Actions/Services

Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary education and career options through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.

Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options.

2018-19 Actions/Services

Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.

Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options

2019-20 Actions/Services

Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.

Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$221,532	\$221,532	\$238,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$72,935	\$77,038	\$81,137
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000	3000-3999: Employee Benefits Resource 0000
Amount	\$15,666	\$15,666	\$18,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$5,943	\$6,233	\$4,000
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010	3000-3999: Employee Benefits Resource 3010

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)

Specific Student Groups: Special Education

Location(s):

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

Specific Schools: Center High School

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged 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

Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation.

2018-19 Actions/Services

Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation

2019-20 Actions/Services

Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$61,232	\$61,232	\$63,500
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3410	2000-2999: Classified Personnel Salaries Resource 3410	2000-2999: Classified Personnel Salaries Resource 3410
Amount	\$21,620	\$23,397	\$21,500
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 3410	3000-3999: Employee Benefits Resource 3410	3000-3999: Employee Benefits Resource 3410
Amount	\$37,877	\$37,877	\$56,500
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 6520	2000-2999: Classified Personnel Salaries Resource 6520	2000-2999: Classified Personnel Salaries Resource 6520

Amount	\$14,298	\$15,397	\$17,000
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 6520	3000-3999: Employee Benefits Resource 6520	3000-3999: Employee Benefits Resource 6520
Amount			\$5,000
Source			Federal Funds
Budget Reference			4000-4999: Books And Supplies Resource 3410
Amount			\$2,000
Source			Special Education
Budget Reference			4000-4999: Books And Supplies Resource 6520
Amount			\$500
Source			Federal Funds
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 3410
Amount			\$3,000
Source			Special Education
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 6520
Amount			\$7,000
Source			Federal Funds
Budget Reference			7000-7439: Other Outgo Resource 3410

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)

Specific Schools: McClellan High School
[Add Location(s) selection here]**OR****For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:****Students to be Served:**

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]**Scope of Services:**

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

Schoolwide
[Add Scope of Services selection here]**Location(s):**

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

Specific Schools: McClellan High
Specific Grade Spans: 10
[Add Location(s) selection here]**Actions/Services**

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

New 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

McClellan HS is implementing the Get Focused, Stay Focused curriculum with current 10th graders to help them develop a 10 year plan.

2018-19 Actions/Services

Continue implementing the Get Focused, Stay Focused curriculum with current 10th graders to help them develop a 10 year plan

* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1

2019-20 Actions/Services

Continue implementing the Get Focused, Stay Focused curriculum with current 11th and 12th grade students.

* Counselor's salary included in Actions/Services Goal 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,610	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740
Amount	\$4,879	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	3000-3999: Employee Benefits Resource 0000/Dept 740	3000-3999: Employee Benefits Resource 0000/Dept 740

Action 9

[Add Students to be Served selection here]	Specific Schools: Center High School [Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: Center High School [Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	Media Communications Academy (MCA) will continue to prepare MCA students for college and career by requiring all academy students to complete CORE and CTE coursework	Media Communications Academy (MCA) will continue to prepare MCA students for college and career by requiring all academy students to complete CORE and CTE coursework

Budgeted Expenditures

Amount		\$352,442	\$354,995
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 1400	1000-1999: Certificated Personnel Salaries Resource 1400
Amount		\$88,867	\$102,459
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Resource 1400	3000-3999: Employee Benefits Resource 1400
Amount		\$38,500	\$38,500
Source		California Partnership Academies	California Partnership Academies
Budget Reference		1000-1999: Certificated Personnel Salaries Resources 6385/7220	1000-1999: Certificated Personnel Salaries Resources 6385/7220
Amount		\$6,000	\$6,000
Source		California Partnership Academies	California Partnership Academies
Budget Reference		3000-3999: Employee Benefits Resources 6385/7220	3000-3999: Employee Benefits Resources 6385/7220
Amount		\$4,000	\$4,000
Source		California Partnership Academies	California Partnership Academies
Budget Reference		4000-4999: Books And Supplies Resources 6385/7220	4000-4999: Books And Supplies Resources 6385/7220
Amount		\$52,000	\$52,000
Source		California Partnership Academies	California Partnership Academies
Budget Reference		5000-5999: Services And Other Operating Expenditures Resources 6385/7220	5000-5999: Services And Other Operating Expenditures Resources 6385/7220

Amount		\$5,000	\$5,000
Source		California Partnership Academies	California Partnership Academies
Budget Reference		7000-7439: Other Outgo Resources 6385/7220	7000-7439: Other Outgo Resources 6385/7220

Action 10

All	All Schools Specific Schools: Wilson Riles Middle School
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	New Action
	Expand 7-12 pipeline of courses feeding into CTE offerings at Center HS by planning and preparing for Riles transition to block schedule	Expand 7-12 pipeline of courses feeding into CTE offerings at Center HS by implementing block schedule

Budgeted Expenditures

Amount		\$0	\$0
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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)

Modified Goal

Goal 3

Center JUSD students and families will be engaged and informed throughout the educational process by way of the Multi Tiered Systems of Support (MTSS)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

To address the need to increase pupil engagement and school engagement, while improving school climate and increasing family involvement, it is a priority of CJUSD to decrease absence rates and increase the number of students and families actively involved, connected and engaged in a comprehensive school experience through involvement outside the classroom.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Daily attendance	2016 P2 Districtwide Attendance: 93.46%	95% attendance	95% attendance rate	95% attendance
District Wide Participation	District Wide Participation: 29.4% (1313/4455) participated in clubs, activities or athletics in 2016-17	35% participation	37% participation	39% participation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Center High: 544/1307 McClellan HS: 27/90 WCR Middle: 240/667 Oak Hill: 208/812 North Country: 195/624 Spinelli: 54/268 Dudley: 45/687			
District Graduation Rate	District graduation rate according to CDE Dashboard for 2015-16: 91.8%.	92.8% grad rate	93.8% grad rate	94.8% grad rate
Chronic Absenteeism	Chronic Absenteeism: 10%	9.5% Chronic Absenteeism	9% Chronic Absenteeism	8.5% Chronic Absenteeism
Middle School Drop Out Rate	Riles Middle School drop out rate 2014-15: less than 1%	Maintain less 1% middle school drop out rate	Maintain less 1% middle school drop out rate	Maintain less 1% middle school drop out rate
CJUSD Drop Out Rate	CJUSD high school drop out rate 2015-16: 2.3%	2% high school drop out rate	Maintain 2% or less high school drop out rate	Maintain 2% or less high school drop our rate
Suspension Rate	CJUSD 2016-17 Suspension Rate: 10.04%	10% Suspension Rate	9.5% Suspension Rate	9% Suspension Rate
Expulsion Rate	CJUSD 2016-17 Expulsions: 12	11 or less Expulsions	10 or less Expulsions	9 or less Expulsions
California Healthy Kids Survey (CHKS)	California Healthy Kids Survey (Spring 2016 administration) Connectedness 7th grade connectedness: 47% high level, 41% moderate, 12% low	Connectedness 7th: 10% low level 8th: 7% low level 11th: 11% low level MHS: 7% low level Perceived Safety, secondary 19.79% secondary students feel "very safe"	CHKS not given	Connectedness 7th: 8% low level 8th: 5% low level 11th: 9% low level MHS: 5% low level Perceived Safety, secondary 23.79% secondary students feel "very safe"

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>8th grade connectedness: 40% high level, 51% moderate, 9% low</p> <p>11th grade connectedness: 41% high level, 46% moderate, 13% low</p> <p>MHS connectedness: 53% high level, 38% moderate, 9% low</p> <p>Perceived Safety, secondary 15.9% secondary students feel "very safe" at school and 45.46% feel "safe" at school</p> <p>Perceived Safety, elementary 33% of 5th graders feel safe at school "all of the time", 35% of 5th graders feel safe at school "most of the time"</p> <p>Perceived Safety, Staff 96% of staff feel their school site is "very safe" or "safe"</p>	<p>at school and 49.46% feel "safe" at school</p> <p>Perceived Safety, elementary 37% of 5th graders feel safe at school "all of the time", 39% of 5th graders feel safe at school "most of the time"</p> <p>98% of staff feel their school site is "very safe" or "safe"</p>		<p>at school and 53.46% feel "safe" at school</p> <p>Perceived Safety, elementary 41% of 5th graders feel safe at school "all of the time", 43% of 5th graders feel safe at school "most of the time"</p> <p>99% of staff feel their school site is "very safe" or "safe"</p>
Parent Survey	Parent Survey: 4 sites surveyed parents asking	Parent survey	Parent survey	Elementary Results: 42.8% Strongly Agree,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>if their child feels safe and secure at school. Elementary results: 41.3% Strongly Agree, 38.1% Agree, 12.7% Neutral, 4.8% Disagree, 3.2% Strongly Disagree</p> <p>Secondary results: 19.4% Strongly Agree, 48.5% Agree, 17.9% Neutral, 6% Disagree, 8.2% Strongly Disagree</p> <p>Parents will be surveyed at all sites in Spring 2018 using the California Healthy Kids Survey.</p>	<p>Elementary Results: 41.8% Strongly Agree, 38.6% Agree, 12.5% Neutral, 4.3% Disagree, 2.7% Strongly Disagree</p> <p>Secondary results: 19.9% Strongly Agree, 48.5% Agree, 17.4% Neutral, 5.5% Disagree, 7.7% Strongly Disagree</p>	<p>Elementary Results: 42.3% Strongly Agree, 39.1% Agree, 12% Neutral, 3.8% Disagree, 2.2% Strongly Disagree</p> <p>Secondary results: 21% Strongly Agree, 49.5% Agree, 16.9% Neutral, 5% Disagree, 7.2% Strongly Disagree</p>	<p>40% Agree, 11.5% Neutral, 3.3% Disagree, 2% Strongly Disagree</p> <p>Secondary results: 21.5% Strongly Agree, 50% Agree, 16.5% Neutral, 4.5% Disagree, 6.5% Strongly Disagree</p>
Parental Input on Decision Making through site Parent Advisory Meetings conducted at all school sites districtwide	35 total site meetings	49 total site meetings	49 total site meetings	49 total site meetings
Parental Participation	<p>Parental Participation: 48% families have active Parent Portal accounts (previously Homelink) Dudley: 8% North Country: 7% Oak Hill: 7% Spinelli: 4% Riles MS: 106%</p>	53% families have active Parent Portal accounts	58% families have active Parent Portal accounts	63% families have active Parent Portal accounts

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Center HS: 87% McClellan HS: 98%			

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)

All Schools

[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

Unchanged 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

Review effectiveness of committee (staff, parents, students) recommendations and

2018-19 Actions/Services

Site will set an attendance goal for the year, engaging staff, students & parents to

2019-20 Actions/Services

Site will continue to review attendance data and policies with stakeholders while

plan next steps to increase daily attendance. Review SARB process to engage more stakeholders.

review current attendance practices including the SARB process and brainstorm ideas to increase daily attendance.

implementing additional practices to increase daily attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740	4000-4999: Books And Supplies Resource 0000/Department 740	4000-4999: Books And Supplies Resource 0000/Department 740

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)

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement recommended strategies that lessen or eliminate the barrier of after school transportation that is hindering participating in after school activities such as fan buses to away games and Sr. Walk ceremony at elementary sites.	Continue to provide home/school transportation, co-curricular and extra curricular transportation (ie: fan bus, field trips, athletics) and will continue to look for ways to increase transportation services	Continue to provide home/school transportation, co-curricular and extra curricular transportation (ie: fan bus, field trips, athletics) and will continue to look for ways to increase transportation services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$679,390	\$679,390
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Department 740	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$407,221	\$415,365
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$213,700	\$213,700
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$311,300	\$200,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$31,707	\$31,707
Source		Special Education	Special Education
Budget Reference		2000-2999: Classified Personnel Salaries Resource 6500	2000-2999: Classified Personnel Salaries Resource 6500
Amount		\$10,912	\$11,130
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits Resource 6500	3000-3999: Employee Benefits Resource 6500

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)

All Schools

[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/ServicesSelect 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

Continue Help Your Child in School parent classes provided by the Family Resource Center to assist families in accessing technology to connect to online supports and communicate with teachers.

2018-19 Actions/Services

Program discontinued, grant funding ended

2019-20 Actions/Services

Program discontinued, grant funding ended

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,500		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Department 740		
Amount	\$1,500		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Resource 0000/Department 740		

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]	All Schools [Add Location(s) selection here]
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OR

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

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

Actions/Services

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

2017-18 Actions/Services Continue to utilize the web site, social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles	2018-19 Actions/Services Continue to utilize the web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles. Increase collaboration and communication between EL teachers, general education teachers and families through technology such as Ellevation.	2019-20 Actions/Services Continue to utilize the web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles. Increase collaboration and communication between EL teachers, general education teachers and families through technology such as Ellevation and services such as DTS.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,411	\$15,411	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Resource 0740
Amount			\$10,500
Source			Title III
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 4203

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)

All Schools

[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

[Add Students to be Served selection here]

Scope of Services:

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

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)

All Schools

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through the district. Continue to conduct annual needs assessment at DELAC.	Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.	Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740	4000-4999: Books And Supplies Resource 0000/Department 740	4000-4999: Books And Supplies Resource 0000/Department 740

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)

All Schools

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase Parent Portal accounts by
utilizing a variety of communication
pathways to engage more parents and
students.

2018-19 Actions/Services

Increase Parent Portal accounts by
utilizing a variety of communication
pathways to engage more parents and
students

2019-20 Actions/Services

Increase Parent Portal accounts by
utilizing a variety of communication
pathways to engage more parents and
students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740	4000-4999: Books And Supplies Resource 0000/Department 740	4000-4999: Books And Supplies Resource 0000/Department 740

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)

Specific Schools: Dudley Elementary
Oak Hill Elementary

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Dudley, Oak Hill, Spinelli, Riles MS

[Add Location(s) selection here]

Actions/Services

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

New 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

Dudley and Oak Hill continue Positive Behavior Interventions and Support (PBIS), Riles MS to restart PBIS, Spinelli exploring PBIS

2018-19 Actions/Services

Dudley, Oak Hill, Riles MS to continue using PBIS. Spinelli to explore PBIS

2019-20 Actions/Services

Dudley, Oak Hill, Riles MS continue using PBIS, Spinelli to implement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$20,000	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000 / Dept 740	5800: Professional/Consulting Services And Operating Expenditures Resource 0000 / Dept 740	1000-1999: Certificated Personnel Salaries Resource 0740

Amount			\$300
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Resource 0740
Amount			\$325
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Resource 0740
Amount			\$15,200
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 0740

Action 8

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	Continue Safe School Ambassadors at Spinelli Elem, Oak Hill Elem, Dudley Elem, Riles Middle, and Center High. Implement Safe School Ambassadors at North Country Elem.	Continue Safe School Ambassadors at Spinelli Elem, Dudley Elem, Oak Hill Elem, North Country Elem, Riles Middle and Center High.

Budgeted Expenditures

Amount		\$17,551	\$26,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000
Amount		\$3,422	\$650
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Resource 0000	3000-3999: Employee Benefits Resource 0000
Amount			\$1,650
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Resource 9315
Amount			\$350
Source			Other
Budget Reference			3000-3999: Employee Benefits Resource 9315
Amount			\$1,700
Source			Other
Budget Reference			4000-4999: Books And Supplies Resource 9315

Action 9

All	Specific Schools: North Country
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	
	North Country will continue Leader in Me program to address behavioral component of MTSS and to engage students and families	North Country will continue Leader in Me program to address behavioral component of MTSS and to engage students and families

Budgeted Expenditures

Amount		\$5,000	\$7,500
Source		Lottery	Lottery
Budget Reference		5000-5999: Services And Other Operating Expenditures Resource 6300	5000-5999: Services And Other Operating Expenditures Resource 6300

Action 10

All

Specific Schools: Riles Middle School

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

		New Action
		Riles Middle School created two Academic Coordinator positions for the 2019-20 school year. In addition to the academic emphasis detailed in Goal 1, Action 29, the Academic Coordinators will focus on lowering absenteeism, decreasing suspension rates, refining PBIS strategies, supporting PBIS implementation and

		proactively engaging families of students who have shown patterns of absenteeism. *Associated costs are included in Goal 1 Action 29.
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Budgeted Expenditures

Amount			\$0
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Action 11

All	Specific Schools: McClellan High
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		McClellan High School created a Student Outreach Advisor position for the 2019-20 school year. In addition to the academic emphasis detailed in Goal 1, Action 30, the Student Outreach Advisor will support staff in developing additional programs aimed at increasing attendance. *Associated costs are included in Goal 1 Action 30.

Budgeted Expenditures

Amount			\$0
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,982,625

Percentage to Increase or Improve Services

19.67%

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 Center Joint Unified School District has a 66.68% unduplicated student count. The Supplemental and Concentration funds used for actions and services serving all students are principally directed to serve unduplicated students as described below.

The Center Joint Unified School District has a 68.6% unduplicated student count. The Supplemental and Concentration funds used for actions and services serving all students are principally directed to serve unduplicated students as described below.

(Goal 1, Action 5) CJUSD is using Supplemental and Concentration funds to reduce or eliminate the need for combination classes, providing more single grade level classrooms for unduplicated students. Past practice has shown that pupils from unduplicated student groups achieve greater when in single grade level settings. Combination classes are primarily in the primary grades. K-2 Benchmark data shows increase in ELA and math at Kindergarten, 1st grade and 2nd grade. This cohort was taught in single grade level classrooms.

Justification: Intervene Early. Reteaching through before and after school tutorials, focused on particular standards, has led to improved learning outcomes as measured on state assessments. See Deborah Brennanin "Improving Schools: What Works? In Educational Leadership February 2015

Justification: Research documents that teachers can create engaging environments through personal care, maintaining positive social environments, and creating academic tasks that are authentic, collaborative and give students choices where they can experience some control over their learning. Fredricks and McColskey (2012; Perry, Turner and Meyer, 2006)

Justification:

Campbell, Frances A., and Craig T. Ramey. "Effects of early intervention on intellectual and academic achievement: a follow-up study of children from low-income families." *Child development* 65.2 (1994): 684-698.

(Goal 1, Actions 1, 6, 7, 9, 10, 11, 12) All sites are using Supplemental and Concentration funds to provide state adopted materials to ensure all students have access to viable curriculum. McClellan High School, Center High School, Spinelli Elementary, Dudley Elementary, North Country Elementary and Oak Hill Elementary are using Supplemental and Concentration funds to provide appropriate, targeted intervention to address the individual academic needs and learning gaps of struggling students who are predominately from our unduplicated student groups. McClellan High School is providing credit recovery intervention throughout the day, targeted academic support classes: Success and additional credit recovery support for unduplicated students and providing individualized support and guidance with one on one meetings with the admin team. Center High is providing Math Lab, Academic Lab A, Credit Recovery classes and Summer School for unduplicated students who are struggling academically in math and English. Oak Hill is providing after school intervention in English/ Language Arts(grades 1-6) and math (grades 3-6) for unduplicated students. Spinelli will provide morning intervention for grades 1st-6th in ELA and math for unduplicated students. North Country will provide ELA intervention during the school day and math and reading intervention in the morning for unduplicated students. Dudley will provide ELA and math intervention within the school day for unduplicated students. Past experience has shown that a high percentage of the participants benefiting from these programs and services are pupils from our unduplicated student groups. We believe that with appropriate, targeted intervention we can address individualized learning gaps so students experience greater academic success.

(Goal 1, Action 15) CJUSD is using Supplemental and Concentration funds to employ 7 bilingual assistants to serve English Learner students and families throughout the district to support English language acquisition.

Justification: Bourne, J. (2001) 'Doing "what comes naturally": how the discourses and routines of teachers' practice constrain opportunities for bilingual support in UK primary schools' in *Language and Education* Vol 15: 4, 2001

(Goal 1, Action 16) CJUSD is using Supplemental and Concentration funds to ensure there is an EL Teacher at all 4 elementary sites, Riles Middle School and Center High to provide instruction, collaborate with teachers and administrators, push into classrooms, serve as a resource for differentiation, monitor progress.

Justification: Checkley, K. (2003) 'Teaching English Language Learners in the General Classroom' *Education Update*, January 2003 Vol 45:1

(Goal 1, Action 17) CJUSD is using Supplemental and Concentration funds to help EL students better transition from elementary to middle and middle to high. Past practice has shown that EL students struggle to make connections and acclimate to the new school site expectations. The Summer School transitional program gets them physically on the new site weeks earlier than their English only peers and allows them to learn the rules of the campus and begin building relationships with teachers and students while receiving targeted instruction in language acquisition.

(Goal 1, Action 18) CJUSD is using Supplemental and Concentration funds to support Long Term English Language Learners (LTEL)

by providing a support class designed to target the individual's complex academic and linguistic needs while fostering a school connection to dissuade the habits of non-engagement, passivity and invisibility in school that are common among Long Term English Learners.

Justification: Olsen, Laurie. "Meeting the Unique Needs of Long Term English Language Learners, A Guide for Educators" National Education Association, March 2014.

(Goal 1, Action 19)

(Goal 1, Action 19, 20) CJUSD is using Supplemental and Concentration funds to provide clothing, school supplies, consultation services and mental health services to low income, foster and homeless pupils because research indicates when these needs are met, students experience greater academic achievement.

(Goal 1, Action 28) CJUSD is using Supplemental and Concentration funds to provide general health and welfare checks to ensure the physical health of low income students. Although these funds are principally directed to low income students, all students have access. According to research, schools can improve the health and learning of students by supporting opportunities to learn about and practice healthy behaviors and providing school health services.

Justification: Michael, Shannon L et al. "Critical Connections: Health and Academics." The Journal of School Health 85.11 (2015): 740–758. PMC. Web. 12 June 2018.

(Goal 2, Action 5, Action 6, Action 8, Action 9) CJUSD is using Supplemental and Concentration funds to bridge the gap between high school and post secondary education. Data has shown that unduplicated pupils have far less exposure to post secondary options making them less likely to attend and graduate from college. A significant percentage of unduplicated students will be served through the Center HS-American River College-Sierra College connection, Get Focused-Stay Focused curriculum in the classroom, individualized support from counselors to guide progress and transition from high school to post secondary education and enrollment in the Media Communications Academy.

Justification: Dougherty, Shaun. "Career and Technical Education in High School, Does it Improve Student Outcomes" Thomas B. Fordham Institute (2016)

(Goal 3, Action 1, 2, 4, 6) CJUSD is using Supplemental and Concentration funds to engage more parents in site and district meetings where collaborative work can be done to make recommendations on how to increase daily attendance, SARB, increase student involvement in extracurricular activities by eliminating barriers, establish parent outreach, improve school to family communication through Parent Portal to increase family participation in school activities, and to investigate and implement alternative methods to communicate with and engage more parents. The parents of unduplicated pupils will be targeted for participation in these activities. By bridging that gap between home and school we can develop collaborative, supportive relationships that will impact students by increasing overall academic achievement and social and emotional growth. Past experience has shown these programs and services serve parents of unduplicated students and sites have had more success in reaching families of unduplicated students using

technology.

(Goal 3, Action 5) CJUSD is using Supplemental and Concentration funds to engage families of English Learners through outreach. Past outreach efforts have helped us identify needs which we were able to address through programs such as EL Homework Help and Transitional Kindergarten.

(Goal 3, Action 7) CJUSD is using Supplemental and Concentration funds to provide Positive Behavior Interventions and Support to Dudley, Oak Hill and Riles Middle School. School data shows unduplicated pupils often have the greatest need for behavioral supports and social culture to achieve social, emotional and academic success

Justification: Parent school involvement in children's education is associated with positive educational outcomes.

"Understanding the impact of parent school involvement on children's educational outcomes", GL Zellman, JM Waterman - The Journal of Educational Research, 1998 - Taylor & Francis

Justification: Parent school involvement in children's education is associated with positive educational outcomes. Zellman, Gail L., and Jill M. Waterman. "Understanding the impact of parent school involvement on children's educational outcomes." The Journal of Educational Research 91.6 (1998): 370-380.

(Goal 3, Action 8) CJUSD is using Supplemental and Concentration funds to provide Safe School Ambassadors at Center High, Riles Middle, Spineli Elementary, Oak Hill Elementary and Dudley Elementary to impact school climate. According to research, the prevalence of bullying and victimization is higher in low-economic school districts.

Neft, D. I. (2006). Social and emotional profiles of bullies and victims: Implications for school -based prevention programs (Order No. 3240252). Available from ProQuest Central Student. (305292053). Retrieved from <https://search.proquest.com/docview/305292053?accountid=193259>

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$6,876,572

Percentage to Increase or Improve Services

19.94%

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 Center Joint Unified School District has a 68.6% unduplicated student count. The Supplemental and Concentration funds used for actions and services serving all students are principally directed to serve unduplicated students as described below.

(Goal 1, Action 5) CJUSD is using Supplemental and Concentration funds to reduce or eliminate the need for combination classes, providing more single grade level classrooms for unduplicated students. Past practice has shown that pupils from unduplicated student groups achieve greater when in single grade level settings. Combination classes are primarily in the primary grades. K-2 Benchmark data shows increase in ELA and math at Kindergarten, 1st grade and 2nd grade. This cohort was taught in single grade level classrooms.

Justification: Intervene Early. Reteaching through before and after school tutorials, focused on particular standards, has led to improved learning outcomes as measured on state assessments. See Deborah Brennanin "Improving Schools: What Works? In Educational Leadership February 2015

Justification: Research documents that teachers can create engaging environments through personal care, maintaining positive social environments, and creating academic tasks that are authentic, collaborative and give students choices where they can experience some control over their learning. Fredricks and McColskey (2012; Perry, Turner and Meyer, 2006)

Justification:

Campbell, Frances A., and Craig T. Ramey. "Effects of early intervention on intellectual and academic achievement: a follow-up study of children from low-income families." Child development 65.2 (1994): 684-698.

(Goal 1, Actions 6, 7, 9, 10, 11, 12) McClellan High School, Center High School, and Oak Hill Elementary are using Supplemental and Concentration funds to provide appropriate, targeted intervention to address the individual academic needs and learning gaps of struggling students who are predominately from our unduplicated student groups. McClellan High School is providing credit recovery intervention throughout the day, targeted academic support classes: Success and additional credit recovery support for unduplicated students and providing individualized support and guidance with one on one meetings with the admin team. Center High is providing Math Lab, Academic Lab A, Credit Recovery classes and Summer School for unduplicated students who are struggling academically in math and English. Oak Hill is providing after school intervention in English/ Language Arts(grades 1-6) and math (grades 3-6) for unduplicated students. Spinelli will provide morning intervention for grades 1st-6th in ELA and math for unduplicated students. North Country will provide ELA intervention during the school day and math and reading intervention in the morning for unduplicated

students. Dudley will provide ELA and math intervention within the school day for unduplicated students. Past experience has shown that a high percentage of the participants benefiting from these programs and services are pupils from our unduplicated student groups. We believe that with appropriate, targeted intervention we can address individualized learning gaps so students experience greater academic success.

(Goal 1, Action 15) CJUSD is using Supplemental and Concentration funds to employ 7 bilingual assistants to serve English Learner students and families throughout the district to support English language acquisition.

Justification: Bourne, J. (2001) 'Doing "what comes naturally": how the discourses and routines of teachers' practice constrain opportunities for bilingual support in UK primary schools' in Language and Education Vol 15: 4, 2001

(Goal 1, Action 16) CJUSD is using Supplemental and Concentration funds to ensure there is an EL Teacher at all 4 elementary sites, Riles Middle School and Center High to provide instruction, collaborate with teachers and administrators, push into classrooms, serve as a resource for differentiation, monitor progress.

Justification: Checkley, K. (2003) 'Teaching English Language Learners in the General Classroom' Education Update, January 2003 Vol 45:1

(Goal 1, Action 17) CJUSD is using Supplemental and Concentration funds to help EL students better transition from elementary to middle and middle to high. Past practice has shown that EL students struggle to make connections and acclimate to the new school site expectations. The Summer School transitional program gets them physically on the new site weeks earlier than their English only peers and allows them to learn the rules of the campus and begin building relationships with teachers and students while receiving targeted instruction in language acquisition.

(Goal 1, Action 18) CJUSD is using Supplemental and Concentration funds to support Long Term English Language Learners (LTEL) by providing a support class designed to target the individual's complex academic and linguistic needs while fostering a school connection to dissuade the habits of non-engagement, passivity and invisibility in school that are common among Long Term English Learners.

Justification: Olsen, Laurie. "Meeting the Unique Needs of Long Term English Language Learners, A Guide for Educators" National Education Association, March 2014.

(Goal 1, Action 20) CJUSD is using Supplemental and Concentration funds to provide clothing, school supplies, consultation services and mental health services to low income, foster and homeless pupils because research indicates when these needs are met, students experience greater academic achievement.

(Goal 1, Action 28) CJUSD is using Supplemental and Concentration funds to provide general health and welfare checks to ensure the physical health of low income students. Although these funds are principally directed to low income students, all students have access. According to research, schools can improve the health and learning of students by supporting opportunities to learn about and practice healthy behaviors and providing school health services.

Justification: Michael, Shannon L et al. "Critical Connections: Health and Academics." The Journal of School Health 85.11 (2015): 740–758. PMC. Web. 12 June 2018.

(Goal 2, Action 4) CJUSD is using Supplemental and Concentration funds to expand CTE opportunities into the middle school and elementary schools through Project Lead the Way and Media Studio connecting students to engaging programs that build from one level to the next, thus keeping them engaged in school. Our unduplicated student groups have unique needs so principally directing these funds will ensure unduplicated students have increased access to these programs.

(Goal 2, Action 5, Action 6, Action 8, Action 9) CJUSD is using Supplemental and Concentration funds to bridge the gap between high school and post secondary education. Data has shown that unduplicated pupils have far less exposure to post secondary options making them less likely to attend and graduate from college. A significant percentage of unduplicated students will be served through the Center HS-American River College-Sierra College connection, Get Focused-Stay Focused curriculum in the classroom, individualized support from counselors to guide progress and transition from high school to post secondary education and enrollment in the Media Communications Academy.

Justification: Dougherty, Shaun. "Career and Technical Education in High School, Does it Improve Student Outcomes" Thomas B. Fordham Institute (2016)

(Goal 3, Action 1, 2, 4, 6) CJUSD is using Supplemental and Concentration funds to engage more parents in site and district meetings where collaborative work can be done to make recommendations on how to increase daily attendance, SARB, increase student involvement in extracurricular activities by eliminating barriers, establish parent outreach, improve school to family communication through Parent Portal to increase family participation in school activities, and to investigate and implement alternative methods to communicate with and engage more parents. The parents of unduplicated pupils will be targeted for participation in these activities. By bridging that gap between home and school we can develop collaborative, supportive relationships that will impact students by increasing overall academic achievement and social and emotional growth. Past experience has shown these programs and services serve parents of unduplicated students and sites have had more success in reaching families of unduplicated students using technology.

(Goal 3, Action 5) CJUSD is using Supplemental and Concentration funds to engage families of English Learners through outreach. Past outreach efforts have helped us identify needs which we were able to address through programs such as EL Homework Help and Transitional Kindergarten.

(Goal 3, Action 7) CJUSD is using Supplemental and Concentration funds to provide Positive Behavior Interventions and Support to Dudley, Oak Hill and Riles Middle School. School data shows unduplicated pupils often have the greatest need for behavioral supports and social culture to achieve social, emotional and academic success

Justification: Parent school involvement in children's education is associated with positive educational outcomes.

"Understanding the impact of parent school involvement on children's educational outcomes", GL Zellman, JM Waterman - The Journal of Educational Research, 1998 - Taylor & Francis

Justification: Parent school involvement in children's education is associated with positive educational outcomes. Zellman, Gail L., and Jill M. Waterman. "Understanding the impact of parent school involvement on children's educational outcomes." The Journal of Educational Research 91.6 (1998): 370-380.

(Goal 3, Action 8) CJUSD is using Supplemental and Concentration funds to provide Safe School Ambassadors at Center High, Riles Middle, Spineli Elementary, Oak Hill Elementary and Dudley Elementary to impact school climate. According to research, the prevalence of bullying and victimization is higher in low-economic school districts.

Neft, D. I. (2006). Social and emotional profiles of bullies and victims: Implications for school -based prevention programs (Order No. 3240252). Available from ProQuest Central Student. (305292053). Retrieved from <https://search.proquest.com/docview/305292053?accountid=193259>

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$3,734,329

Percentage to Increase or Improve Services

10.55%

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 Center Joint Unified School District has a 64.45% unduplicated student count. The Supplemental and Concentration funds used for actions and services serving all students are principally directed to serve unduplicated students as described below.

(Goal 1, Actions 6, 7, 9) McClellan High School, Center High School, and Oak Hill Elementary are using Supplemental and Concentration funds to provide appropriate, targeted intervention to address the individual academic needs and learning gaps of struggling students who are predominately from our unduplicated student groups. McClellan High School is providing support classes to unduplicated students through Success, Study Skills and General Math and providing individualized support and guidance with one on one meetings with the admin team. Center High is providing Math Lab, English Lab and Summer School for unduplicated students who are struggling academically in math and English. Oak Hill is providing before and after school intervention in English/ Language Arts and math for unduplicated students. Past experience has shown that a high percentage of the participants benefiting from these programs and services are pupils from our unduplicated student groups. We believe that with appropriate, targeted intervention we can address individualized learning gaps so students experience greater academic success.

(Goal 1, Action 5) CJUSD is using Supplemental and Concentration funds to reduce or eliminate the need for combination classes, providing more single grade level classrooms for unduplicated students. Past practice has shown that pupils from unduplicated student groups achieve greater when in single grade level settings. Combination classes are primarily in the primary grades. 2015-16 3rd grade CAASPP results showed growth in both ELA and math. This cohort was taught in single grade level classrooms.

Justification: Intervene Early. Reteaching through before and after school tutorials, focused on particular standards, has led to improved learning outcomes as measured on state assessments. See Deborah Brennanin "Improving Schools: What Works? In Educational Leadership February 2015

Justification: Research documents that teachers can create engaging environments through personal care, maintaining positive social environments, and creating academic tasks that are authentic, collaborative and give students choices where they can experience some control over their learning. Fredricks and McColsky (2012; Perry, Turner and Meyer, 2006)

Justification:

Campbell, Frances A., and Craig T. Ramey. "Effects of early intervention on intellectual and academic achievement: a follow-up study of children from low-income families." Child development 65.2 (1994): 684-698.

(Goal 2, Action 4) CJUSD is using Supplemental and Concentration funds to expand CTE opportunities into the middle school and elementary schools through Project Lead the Way and Media Studio connecting students to engaging programs that build from one level to the next, thus keeping them engaged in school. A significant percentage of unduplicated student groups participate in such programs.

(Goal 2, Action 5, Action 6, Action 8) CJUSD is using Supplemental and Concentration funds to bridge the gap between high school and post secondary education. Data has shown that unduplicated pupils have far less exposure to post secondary options making them less likely to attend and graduate from college. A significant percentage of unduplicated students will be served through the Center HS-American River College-Sierra College connection, Get Focused-Stay Focused curriculum in the classroom and individualized support from counselors to guide progress and transition from high school to post secondary education.

Justification:

Dougherty, Shaun. "Career and Technical Education in High School, Does it Improve Student Outcomes" Thomas B. Fordham Institute (2016)

(Goal 1, Action 20): CJUSD is using Supplemental and Concentration funds to provide clothing, school supplies, consultation services and mental health services to low income, foster and homeless pupils because research indicates when these needs are met, students experience greater academic achievement.

(Goal 3, Action 1, Action 2, Action 3, Action 4, Action 6) CJUSD is using Supplemental and Concentration funds to engage more parents in site and district meetings where collaborative work can be done to make recommendations on how to increase daily attendance, SARB, increase student involvement in extracurricular activities by eliminating barriers, establish parent outreach, improve school to family communication through Parent Portal to increase family participation in school activities, and to investigate and implement alternative methods to communicate with and engage more parents. The parents of unduplicated pupils will be targeted for participation in these activities. By bridging that gap between home and school we can develop collaborative, supportive relationships that will impact students by increasing overall academic achievement and social and emotional growth. Past experience has shown these programs and services serve parents of unduplicated students and sites have had more success in reaching families of unduplicated students.

(Goal 3, Action 7) CJUSD is using Supplemental and Concentration funds to provide Positive Behavior Interventions and Support to Dudley, Oak Hill and Riles Middle School. School data shows unduplicated pupils often have the greatest need for behavioral supports and social culture to achieve social, emotional and academic success

Justification: Parent school involvement in children's education is associated with positive educational outcomes.

"Understanding the impact of parent school involvement on children's educational outcomes", GL Zellman, JM Waterman - The Journal of Educational Research, 1998 - Taylor & Francis

Justification: Parent school involvement in children's education is associated with positive educational outcomes. Zellman, Gail L., and Jill M. Waterman. "Understanding the impact of parent school involvement on children's educational outcomes." The Journal of Educational Research 91.6 (1998): 370-380.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to meet** its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) "High school graduation rate" shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	30,987,234.00	31,279,328.00	29,275,381.00	30,987,234.00	32,377,135.00	92,639,750.00
	0.00	10,642.00	0.00	0.00	0.00	0.00
Base	19,164,132.00	0.00	19,118,174.00	19,164,132.00	9,881,143.00	48,163,449.00
California Partnership Academies	105,500.00	94,355.00	0.00	105,500.00	105,500.00	211,000.00
Federal Funds	313,291.00	171,085.00	274,485.00	313,291.00	494,584.00	1,082,360.00
LCFF	100,389.00	0.00	0.00	100,389.00	100,389.00	200,778.00
LCFF Base	0.00	16,334,069.00	0.00	0.00	6,572,343.00	6,572,343.00
LCFF Supplemental and Concentration	0.00	6,239,718.00	0.00	0.00	3,178,861.00	3,178,861.00
Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	8,024.00	10,801.00	0.00	8,024.00	14,300.00	22,324.00
Other	0.00	271,396.00	0.00	0.00	253,075.00	253,075.00
Special Education	6,899,966.00	7,094,645.00	7,241,504.00	6,899,966.00	7,089,281.00	21,230,751.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	3,735,344.00	0.00	1,715,071.00	3,735,344.00	3,696,732.00	9,147,147.00
Title I	542,520.00	895,955.00	826,534.00	542,520.00	855,054.00	2,224,108.00
Title II	100,406.00	121,036.00	99,613.00	100,406.00	101,199.00	301,218.00
Title III	17,662.00	35,626.00	0.00	17,662.00	34,674.00	52,336.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	30,987,234.00	31,279,328.00	29,275,381.00	30,987,234.00	32,377,135.00	92,639,750.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	18,611,354.00	18,826,601.00	19,308,345.00	18,611,354.00	19,190,415.00	57,110,114.00
2000-2999: Classified Personnel Salaries	3,226,516.00	3,489,251.00	2,546,608.00	3,226,516.00	3,607,968.00	9,381,092.00
3000-3999: Employee Benefits	7,576,398.00	7,443,208.00	6,968,217.00	7,576,398.00	8,178,071.00	22,722,686.00
4000-4999: Books And Supplies	767,332.00	936,957.00	283,500.00	767,332.00	612,992.00	1,663,824.00
5000-5999: Services And Other Operating Expenditures	611,523.00	505,373.00	47,100.00	611,523.00	682,190.00	1,340,813.00
5700-5799: Transfers Of Direct Costs	0.00	239.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	189,111.00	65,013.00	121,611.00	189,111.00	80,999.00	391,721.00
7000-7439: Other Outgo	5,000.00	12,686.00	0.00	5,000.00	24,500.00	29,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	30,987,234.00	31,279,328.00	29,275,381.00	30,987,234.00	32,377,135.00	92,639,750.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	14,029,815.00	0.00	14,426,266.00	14,029,815.00	5,472,201.00	33,928,282.00
1000-1999: Certificated Personnel Salaries	California Partnership Academies	38,500.00	26,908.00	0.00	38,500.00	38,500.00	77,000.00
1000-1999: Certificated Personnel Salaries	Federal Funds	55,972.00	10,519.00	55,972.00	55,972.00	192,122.00	304,066.00
1000-1999: Certificated Personnel Salaries	LCFF	77,180.00	0.00	0.00	77,180.00	77,180.00	154,360.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	12,143,509.00	0.00	0.00	6,572,343.00	6,572,343.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	3,161,961.00	0.00	0.00	2,280,570.00	2,280,570.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	9,107.00	0.00	0.00	94,950.00	94,950.00
1000-1999: Certificated Personnel Salaries	Special Education	3,079,263.00	2,941,734.00	3,120,943.00	3,079,263.00	2,889,563.00	9,089,769.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	997,932.00	0.00	1,126,414.00	997,932.00	1,066,785.00	3,191,131.00
1000-1999: Certificated Personnel Salaries	Title I	289,842.00	478,010.00	535,900.00	289,842.00	456,501.00	1,282,243.00
1000-1999: Certificated Personnel Salaries	Title II	42,850.00	43,875.00	42,850.00	42,850.00	42,850.00	128,550.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	10,978.00	0.00	0.00	6,850.00	6,850.00
2000-2999: Classified Personnel Salaries	Federal Funds	175,832.00	91,790.00	148,732.00	175,832.00	132,928.00	457,492.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,038,892.00	0.00	0.00	45,300.00	45,300.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	20,000.00	20,000.00
2000-2999: Classified Personnel Salaries	Special Education	1,857,382.00	2,174,423.00	2,116,689.00	1,857,382.00	2,185,737.00	6,159,808.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,046,855.00	0.00	155,630.00	1,046,855.00	1,036,441.00	2,238,926.00
2000-2999: Classified Personnel Salaries	Title I	129,083.00	172,360.00	125,557.00	129,083.00	172,235.00	426,875.00
2000-2999: Classified Personnel Salaries	Title III	17,364.00	11,786.00	0.00	17,364.00	15,327.00	32,691.00
3000-3999: Employee Benefits		0.00	10,642.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	4,521,317.00	0.00	4,379,408.00	4,521,317.00	4,095,942.00	12,996,667.00
3000-3999: Employee Benefits	California Partnership Academies	6,000.00	4,303.00	0.00	6,000.00	6,000.00	12,000.00
3000-3999: Employee Benefits	Federal Funds	68,387.00	38,780.00	56,681.00	68,387.00	91,988.00	217,056.00
3000-3999: Employee Benefits	LCFF	23,209.00	0.00	0.00	23,209.00	23,209.00	46,418.00
3000-3999: Employee Benefits	LCFF Base	0.00	3,868,845.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	1,454,847.00	0.00	0.00	788,541.00	788,541.00
3000-3999: Employee Benefits	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	1,756.00	0.00	0.00	19,800.00	19,800.00
3000-3999: Employee Benefits	Special Education	1,938,821.00	1,963,310.00	1,979,372.00	1,938,821.00	2,006,981.00	5,925,174.00
3000-3999: Employee Benefits	Supplemental and Concentration	902,435.00	0.00	387,116.00	902,435.00	952,306.00	2,241,857.00
3000-3999: Employee Benefits	Title I	107,575.00	90,657.00	158,077.00	107,575.00	182,158.00	447,810.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title II	8,356.00	7,746.00	7,563.00	8,356.00	9,149.00	25,068.00
3000-3999: Employee Benefits	Title III	298.00	2,322.00	0.00	298.00	1,997.00	2,295.00
4000-4999: Books And Supplies	Base	511,500.00	0.00	261,000.00	511,500.00	261,500.00	1,034,000.00
4000-4999: Books And Supplies	California Partnership Academies	4,000.00	7,860.00	0.00	4,000.00	4,000.00	8,000.00
4000-4999: Books And Supplies	Federal Funds	7,500.00	21,241.00	7,500.00	7,500.00	44,446.00	59,446.00
4000-4999: Books And Supplies	LCFF Base	0.00	316,730.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	223,650.00	0.00	0.00	17,000.00	17,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	3,024.00	9,529.00	0.00	3,024.00	5,500.00	8,524.00
4000-4999: Books And Supplies	Other	0.00	233,875.00	0.00	0.00	35,825.00	35,825.00
4000-4999: Books And Supplies	Special Education	13,500.00	4,818.00	13,500.00	13,500.00	3,000.00	30,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	223,848.00	0.00	1,500.00	223,848.00	221,860.00	447,208.00
4000-4999: Books And Supplies	Title I	3,960.00	119,254.00	0.00	3,960.00	19,861.00	23,821.00
5000-5999: Services And Other Operating Expenditures	Base	1,500.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
5000-5999: Services And Other Operating Expenditures	California Partnership Academies	52,000.00	49,502.00	0.00	52,000.00	52,000.00	104,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	27,833,807.00	28,356,609.00	27,991,055.00	27,833,807.00	29,550,134.00	85,374,996.00
Goal 2	1,436,313.00	1,420,679.00	1,241,915.00	1,436,313.00	1,192,534.00	3,870,762.00
Goal 3	1,717,114.00	1,502,040.00	42,411.00	1,717,114.00	1,634,467.00	3,393,992.00

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