

Intervention Strategies (PBIS), Olweus, and Restorative Justice which emphasizes the impact on the social, emotional and academic outcomes for students.

English Language Development

EL account for about 23% of our student demographic. The District has aggressively worked to improve English language acquisition for our second language learners and our special education students. The Language Star program is principally directed to serve our unduplicated students by offering a researched based designated ELD curriculum. The District continues to provide on-site ELD coaching for integrated and designated ELD. These services are principally to provide professional development for the new ELA/ELD Standards in order to increase access to the integrated ELD standards. These services will be expanded to support long term ELD students in order to decrease the long term ELD count and minimize potential long term ELD status. In anticipation of the complete rollout of the ELPAC test, HUSD will increase efforts to coordinate curriculum support with integrated ELD practices.

Curriculum Supports

HUSD has established a local professional development team of teachers through the New Teacher Center training at TCOE to provide training, guidance, and coaching to new and veteran teachers. This year's primary focus is to increase reading strategies for all grades and all subjects by the use of close reading strategies. <http://www.corwin.com/learning/fisher-frey-pd-resource-center.html>. Based on last years CAASPP data, students would benefit from explicit instruction in making meaning from text and expanded vocabulary. HUSD plans to increase the frequency, duration, and intensity of this interdisciplinary collaboration.

Currently the District employs a Teacher on Special Assignment for the purpose of supporting and coordinating professional development, assessment and Title I services. This specific service is principally directed towards and is effective in improving services for the unduplicated students, who comprise the large majority of students who need extra academic support. Data will be used to design and implement professional development districtwide. Data will also be used to refine curriculum and instruction decisions in order to meet the needs of our unduplicated students who are the most at risk academically through the PLC process.

A Literacy Coach/Expert is now on staff to provide intervention oversight and services to the highest need unduplicated students, and also work with/coach teachers to improve delivery of first instruction.

Additional Support

Intervention will be used to principally serve unduplicated students to improve academic achievement in all subjects. An intervention specialist will coordinate and facilitate those services.

HUSD anticipates adding another para-professional to increase adult support in the K-1 classrooms primarily for the unduplicated students.

Hamilton Elementary School uses a universal screener to identify students in need of academic support. Based on results of the universal screener the majority of students will benefit from strategic or intensive interventions. Work through the PLC process, and NTC coaching will be used to examine student data and make decisions regarding first instruction, interventions, reteaching as warranted. Students are monitored regularly for growth and instructional modifications will be made accordingly. The K-8 schedule has been adapted to facilitate the movement of students in and out of interventions as need. The district hopes to maintain staffing in intervention next year principally directed towards serving the unduplicated students who do not meet the universal screener benchmark. This will be effective in meeting the district's goal of increasing student achievement. Additionally, afterschool academic support is provided 3 times per week for 30 minutes.

The district has expanded the afterschool program in order to extend the learning time for students in partnership with the Boys & Girls Club. This includes an evening meal service. This specifically affects the unduplicated students.

Saturday School is a program principally directed towards grades 4-8 students who are not making progress towards promotion, or need to make up absences, or are in need of academic assistance. HUSD anticipate increasing services to the unduplicated students through increasing staffing.

HUSD Braves time/Wolf time is primarily used to serve the unduplicated student population at the high/middle school to prepare students for career and college readiness through an academic support time. The District anticipates maintaining the number of intervention sections offered next year which should be effective in increasing math and literacy success rates. Including but not limited to an increase in AP scores, A-G success rates and an increase in the number of students that exhibit college readiness (EAP program). Wolf time has been added as the 6-8 intervention time used to serve the unduplicated student population. For 2019-20, Accelerated Math has been added as a skills based math support for grades 5-12. Teachers will be trained on how to monitor student progress and provide individual support. This is primarily used to serve our unduplicated students.

The District has completed the process of departmentalizing 6th, 7th, and 8th grade for the purpose of cultivating subject specific curriculum and instruction, in order to better serve our unduplicated student populations. This year the core courses will be offered, ELA, math, HSS, Science, PE, and also Spanish but in addition there will be built in intervention support, band, tech electives, leadership, and yearbook. Our goal is for the content-specialist teachers to not only support students in the upper elementary grades but to work with the multiple subjects teachers to support lower grade teaching and learning in specific content. This will be critical with the roll-out of NGSS and the next pilot and adoption for next year. HUSD should expect to incur costs related to improving lab facilities for science education. The goal is to improve and increase district wide vertical alignment between multiple subject teachers

through the content specialist teachers. This will provide sufficient access to standards aligned instructional content for our unduplicated students.

In order to meet the needs of our unduplicated student population in relationship to mathematics achievement, an additional math teacher in part of the middle school team. This will allow more instructional minutes for grades 6-9.

The District intends to increase staffing services for visual and performing arts. As research shows, Re-Investing in Arts Education: Winning America's Future Through Creative Schools Summary and Recommendations : "The conclusion of these recent studies is that on average, arts-engaged low income students tend to perform more like higher-income students in the many types of comparisons that the studies tracks." This program is principally directed to serve our unduplicated students by maintaining school attendance rates, minimizing chronic absenteeism and improving student achievement.

Facilities

The District will improve and increase facilities for our unduplicated students, this includes increased access to Chromebooks, and projection devices in improve teaching stations. HES anticipates reorganizing staff to improve facility use of the library, computer labs, literacy support room this will improve services for our unduplicated students and their families. The district also hopes to maintain service hours to classified custodial as a means to help meet cleaning standards as set forth in our Williams Act Requirements.

Community Outreach

The district anticipates expanding Academic Parent-Teacher Teams

In these Academic Parent-Teacher Teams (APTT) the district wishes to increase and improve parent-teacher communication and enhance academic learning for our unduplicated students by:

- *Using family engagement as an instructional strategy
- *Implementing a systemic approach to family engagement focused on student academic goals
- *Developing foundational grade-level skills for parent meetings
- *Effectively sharing data with families to establish academic goals
- *Developing tools and strategies for measuring and evaluating system effectiveness
- *Enlisting parents as classroom leaders
- *Creating effective classroom networks focused on student success

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$1564750

Percentage to Increase or Improve Services:

%

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 current year estimated Supplemental and Concentration grant funding in the LCAP year for Hamilton Unified School District is \$1,564,750.

At HUSD the unduplicated count for English Language Learners, low income, and foster youth is approximately 32%.

District-wide Services

School Based Counseling

Although, Hamilton Unified School District does not have a great number of foster youth, we have a partnership with social services and our county foster youth coordinator to ensure that any needs these youths may have are being met. Additionally high poverty

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youth seem to have an increased need for these services as well. Last year, HUSD augmented on-site counseling services for all schools within the District in order to better serve the unduplicated students. This year's plan is to maintain school based counseling services to meet those challenges and provide additional staff training to enhance teachers ability to provide accommodations to all students, particularly the unduplicated students. In order to improve school culture, the district anticipates increasing staff development for Positive Behavioral Intervention Strategies (PBIS), Olweus, and Restorative Justice which emphasizes the impact on the social, emotional and academic outcomes for students.

English Language Development

The District has aggressively worked to improve English language acquisition for our second language learners and our special education students. The Language Star program is principally directed to serve our unduplicated students by offering a researched based designated ELD curriculum. The District continues to provide on-site ELD coaching for integrated and designated ELD. These services are principally to provide professional development for the new ELA/ELD Standards in order to increase access to the integrated ELD standards. These services will be expanded to support long term ELD students in order to decrease the long term ELD count and minimize potential long term ELD status.

Curriculum Supports

HUSD has established a local professional development team of teachers (Common Core Cadre) to provide training, guidance, and coaching to implement the new ELA/ELD standards for integrated ELD. This year's primary focus is to increase reading strategies for all grades and all subjects by the use of close reading strategies. <http://www.corwin.com/learning/fisher-frey-pd-resource-center.html>. Based on last years CAASPP data, students would benefit from explicit instruction in making meaning from text and expanded vocabulary. HUSD plans to increase the frequency, duration, and intensity of this interdisciplinary collaboration.

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Additional Support

Intervention will be used to principally serve unduplicated students to improve academic achievement in all subjects. An intervention specialist will coordinate and facilitate those services.

Hamilton Elementary School uses a universal screener to identify students in need of academic support. Based on results of the universal screener the majority of students will benefit from strategic or intensive interventions. Each group meets four times a week for twenty-five minutes per day for a period of seven to ten weeks. Students will be monitored regularly for growth and instructional modifications will be made accordingly. The K-8 schedule has been adapted to facilitate the movement of students in and out of interventions as need. The district hopes to maintain staffing in intervention next year principally directed towards serving the unduplicated students who do not meet the universal screener benchmark. This will be effective in meeting the district's goal of increasing student achievement. Additionally, afterschool academic support is provided 3 times per week for 30 minutes.

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Hamilton High School Braves time is primarily used to serve the unduplicated student population at the high/middle school to prepare students for career and college readiness through an academic support time. The District anticipates increasing the number of intervention sections offered next year which should be effective in increasing math and literacy success rates. Including but not limited to an increase in AP scores, A-G success rates and an increase in the number of students that exhibit college readiness (EAP program). Wolf time will be added this year as the 6-8 intervention time used to serve the unduplicated student population.

The District has completed the process of departmentalizing 6th, 7th, and 8th grade for the purpose of cultivating subject specific curriculum and instruction, in order to better serve our unduplicated student populations. This year includes an addition of a Spanish teacher to the required course rotation. Our goal is for the content-specialist teachers to not only support students in the upper elementary grades but to work with the multiple subjects teachers to support lower grade teaching and learning in specific content. The goal is to improve and increase district wide vertical alignment between multiple subject teachers through the content specialist teachers. This will provide sufficient access to standards aligned instructional content for our unduplicated students.

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comparisons that the studies tracks." This program is principally directed to serve our unduplicated students by maintaining school attendance rates, minimizing chronic absenteeism and improving student achievement.

Facilities

The District will improve and increase facilities through portable building purchases with the intent of adding classroom space for the new teachers who will focus on student achievement for our unduplicated students. The district also hopes to maintain service hours to classified custodial as a means to help meet cleaning standards as set forth in our Williams Act Requirements.

Community Outreach

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LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds Percentage to Increase or Improve Services

\$1698485

32.14%

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 current year estimated Supplemental and Concentration grant funding in the LCAP year for Hamilton Unified School District is \$1,698,485.

At HUSD the unduplicated count for English Language Learners, low income, and foster youth is approximately 82%.

District-wide Services

School Based Counseling

Although, Hamilton Unified School District does not have a great number of foster youth, we have a partnership with social services and our county foster youth coordinator to ensure that any needs these youths may have are being met. Additionally high poverty youth seem to have an increased need for these services as well. Last year, HUSD augmented on-site counseling services for all schools within the District in order to better serve the unduplicated students. This year's plan is to maintain school based counseling services to meet those challenges and provide additional staff training to enhance teachers ability to provide accommodations to all students, particularly the unduplicated students. In order to improve school culture, the district anticipates increasing staff development for Positive Behavioral Intervention Strategies (PBIS), Olweus, and Restorative Justice which emphasizes the impact on the social, emotional and academic outcomes for students.

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Major Anticipated Unduplicated Student Services 2017-18

Action	Description	Estimated Cost
Provide training to classified personnel.	Classified staff training for reading, behavioral supports, reporting requirements	\$10,000
Update HES library facility	Library books and supplies Classroom libraries Circulation Software Classified Staff	\$80,000
Increase offerings to allow a broad course of study	Spanish Teacher 6-8 Music Teacher Classroom updates/facilities	\$250,000
Maintain current levels of support for counseling and intervention services.	Classified staff (Classroom Aides) Certificated (Intervention Specialist)	\$200,000
Provide after-school enrichment	Boys & Girls Club (HUSD contribution) Evening food service	\$100,000
Provide on-going staff development	Coordinator of Educational Services PLC Training Coaching Training Literacy Training Technology Training	\$200,000
Provide integrated and designated ELD consulting/coaching/support services	ELD Coach	\$120,000
Provide staff development and coaching for reading instruction	Common Core Cadre (literacy coaching team) PD for Coaches Training Reading Specialist/Coach	\$120,000
Provide additional minutes of mathematics instruction by increasing certificated mathematics staff and intervention services	Math Teacher 6-9 for additional math sections	\$150,000
Construc	Training for certificated staff	

Goal 1

Goal 2

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. A 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

Funding Source	Total Expenditures by Funding Source					2017-18 through 2019-20 Total
	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	
All Funding Sources	8,542,142.00	9,350,833.00	8,336,402.00	8,542,142.00	8,735,699.00	25,614,243.00
Base	4,912,022.00	0.00	4,309,688.00	4,912,022.00	4,507,129.00	13,728,839.00
LCFF Base	0.00	5,016,230.00	0.00	0.00	564,873.00	564,873.00
LCFF Supplemental and Concentration	0.00	1,564,764.00	0.00	0.00	37,218.00	37,218.00
Other	2,065,370.00	2,769,839.00	2,328,229.00	2,065,370.00	2,087,997.00	6,481,596.00
Supplemental and Concentration	1,564,750.00	0.00	1,698,485.00	1,564,750.00	1,538,482.00	4,801,717.00

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

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Object Type	Total Expenditures by 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	8,542,142.00	9,350,833.00	8,336,402.00	8,542,142.00	8,735,699.00	25,614,243.00
1000-1999: Certificated Personnel Salaries	3,714,748.00	3,513,176.00	3,541,053.00	3,714,748.00	3,452,788.00	10,708,589.00
2000-2999: Classified Personnel Salaries	1,041,156.00	1,146,548.00	1,004,103.00	1,041,156.00	1,193,212.00	3,238,471.00
3000-3999: Employee Benefits	1,925,676.00	1,893,018.00	1,761,705.00	1,925,676.00	1,985,578.00	5,672,959.00
4000-4999: Books And Supplies	381,388.00	522,373.00	512,016.00	381,388.00	498,897.00	1,392,301.00
5000-5999: Services And Other Operating Expenditures	759,896.00	887,755.00	788,247.00	759,896.00	796,277.00	2,344,420.00
6000-6999: Capital Outlay	310,300.00	569,031.00	310,300.00	310,300.00	0 00	620,600.00
7000-7439: Other Outgo	408,978.00	818,932.00	418,978.00	408,978.00	808,947.00	1,636,903.00

* 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	8,542,142.00	9,350,833.00	8,336,402.00	8,542,142.00	8,735,699.00	25,614,243.00
1000-1999: Certificated Personnel Salaries	Base	1,750,798.00	0.00	1,487,103.00	1,750,798.00	1,708,160.00	4,946,061.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	1,757,966.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,006,541.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	882,209.00	748,669.00	922,209.00	882,209.00	742,490.00	2,546,908.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,081,741.00	0.00	1,131,741.00	1,081,741.00	1,002,138.00	3,215,620.00
2000-2999: Classified Personnel Salaries	Base	733,504.00	0.00	626,451.00	733,504.00	756,858.00	2,116,813.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	713,684.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	104,342.00	0.00	0.00	34,518.00	34,518.00
2000-2999: Classified Personnel Salaries	Other	273,667.00	328,522.00	313,667.00	273,667.00	321,293.00	908,627.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	33,985.00	0.00	63,985.00	33,985.00	80,543.00	178,513.00
3000-3999: Employee Benefits	Base	1,197,719.00	0.00	982,977.00	1,197,719.00	1,122,045.00	3,302,741.00
3000-3999: Employee Benefits	LCFF Base	0.00	1,062,377.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	409,572.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	419,087.00	421,069.00	434,473.00	419,087.00	429,343.00	1,282,903.00
3000-3999: Employee Benefits	Supplemental and Concentration	308,870.00	0.00	344,255.00	308,870.00	434,190.00	1,087,315.00
4000-4999: Books And Supplies	Base	162,398.00	0.00	147,500.00	162,398.00	79,318.00	389,216.00
4000-4999: Books And Supplies	LCFF Base	0.00	79,318.00	0.00	0.00	0.00	0.00

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Total Expenditures by Object Type and Funding Source							2017-18 through 2019-20 Total
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	33,309.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	120,701.00	409,746.00	266,227.00	120,701.00	404,268.00	791,196.00
4000-4999: Books And Supplies	Supplemental and Concentration	98,289.00	0.00	98,289.00	98,289.00	15,311.00	211,889.00
5000-5999: Services And Other Operating Expenditures	Base	660,625.00	0.00	658,679.00	660,625.00	593,660.00	1,917,964.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	588,026.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	11,000.00	0.00	0.00	2,700.00	2,700.00
5000-5999: Services And Other Operating Expenditures	Other	59,406.00	288,729.00	81,353.00	59,406.00	183,617.00	329,376.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	39,865.00	0.00	48,215.00	39,865.00	6,300.00	94,380.00
6000-6999: Capital Outlay	Other	310,300.00	569,031.00	310,300.00	310,300.00	0.00	620,600.00
7000-7439: Other Outgo	Base	406,978.00	0.00	406,978.00	406,978.00	242,088.00	1,056,044.00
7000-7439: Other Outgo	LCFF Base	0.00	814,859.00	0.00	0.00	564,873.00	564,873.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	4,073.00	0.00	0.00	1,986.00	1,986.00
7000-7439: Other Outgo	Supplemental and Concentration	2,000.00	0.00	12,000.00	2,000.00	0.00	14,000.00

* 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	5,198,672.00	5,376,103.00	5,379,821.00	5,198,672.00	3,235,167.00	13,813,660.00
Goal 2	1,994,599.00	2,829,579.00	2,117,457.00	1,994,599.00	4,359,713.00	8,471,769.00
Goal 3	1,348,871.00	1,145,151.00	839,124.00	1,348,871.00	1,140,819.00	3,328,814.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	
All Funding Sources						

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Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	7,748,895.00	0.00	7,748,895.00	7,980,647.00	0.00	7,980,647.00	3.0%
2) Federal Revenue		8100-8299	0.00	257,449.00	257,449.00	0.00	254,861.00	254,861.00	-1.0%
3) Other State Revenue		8300-8599	457,292.00	69,734.00	527,026.00	150,000.00	45,102.00	195,102.00	-63.0%
4) Other Local Revenue		8600-8799	35,500.00	25,000.00	60,500.00	44,840.00	25,000.00	69,840.00	15.4%
5) TOTAL, REVENUES			8,241,687.00	352,183.00	8,593,870.00	8,175,487.00	324,963.00	8,500,450.00	-1.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	3,411,683.80	101,485.30	3,513,169.10	3,348,811.90	103,981.40	3,452,793.30	-1.7%
2) Classified Salaries		2000-2999	820,093.91	326,460.73	1,146,554.64	871,918.43	321,294.20	1,193,212.63	4.1%
3) Employee Benefits		3000-3999	1,703,197.15	189,821.91	1,893,019.06	1,791,398.67	194,168.89	1,985,567.56	4.9%
4) Books and Supplies		4000-4999	333,793.32	188,575.00	522,368.32	413,950.32	84,943.00	498,893.32	-4.5%
5) Services and Other Operating Expenditures		5000-5999	678,974.00	208,784.88	887,758.88	689,995.00	106,291.00	796,286.00	-10.3%
6) Capital Outlay		6000-6999	214,700.00	354,330.06	569,030.06	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	773,732.00	0.00	773,732.00	773,732.00	0.00	773,732.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(11,873.00)	4,073.00	(7,800.00)	(19,771.00)	1,985.00	(17,786.00)	128.0%
9) TOTAL, EXPENDITURES			7,924,301.18	1,373,530.88	9,297,832.06	7,870,035.32	812,663.49	8,682,698.81	-6.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			317,385.82	(1,021,347.88)	(703,962.06)	305,451.68	(487,700.49)	(182,248.81)	-74.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	27,972.00	0.00	27,972.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	53,000.00	0.00	53,000.00	53,000.00	0.00	53,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(533,555.94)	533,555.94	0.00	(487,700.17)	487,700.17	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(558,583.94)	533,555.94	(25,028.00)	(540,700.17)	487,700.17	(53,000.00)	111.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(241,198.12)	(487,791.94)	(728,990.06)	(235,248.49)	(0.32)	(235,248.81)	-67.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,122,012.64	825,070.35	1,947,082.99	880,814.52	337,278.41	1,218,092.93	-37.4%
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)			1,122,012.64	825,070.35	1,947,082.99	880,814.52	337,278.41	1,218,092.93	-37.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,122,012.64	825,070.35	1,947,082.99	880,814.52	337,278.41	1,218,092.93	-37.4%
2) Ending Balance, June 30 (E + F1e)			880,814.52	337,278.41	1,218,092.93	645,566.03	337,278.09	982,844.12	-19.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	11,117.50	0.00	11,117.50	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	337,278.41	337,278.41	0.00	337,278.09	337,278.09	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	859,697.02	0.00	859,697.02	645,566.03	0.00	645,566.03	-24.9%

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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	19,230.00	19,230.00	0.0%
3) Other State Revenue		8300-8599	202,600.00	202,600.00	0.0%
4) Other Local Revenue		8600-8799	200.00	1,100.00	450.0%
5) TOTAL, REVENUES			222,030.00	222,930.00	0.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	54,361.99	63,934.74	17.6%
2) Classified Salaries		2000-2999	49,632.80	50,589.60	1.9%
3) Employee Benefits		3000-3999	51,853.84	54,089.72	4.3%
4) Books and Supplies		4000-4999	23,421.37	26,707.37	14.0%
5) Services and Other Operating Expenditures		5000-5999	14,788.00	9,822.57	-33.6%
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	7,800.00	17,786.00	128.0%
9) TOTAL, EXPENDITURES			201,858.00	222,930.00	10.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			20,172.00	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	27,972.00	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			(27,972.00)	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)			(7,800.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	95,975.40	88,175.40	-8.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			95,975.40	88,175.40	-8.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			95,975.40	88,175.40	-8.1%
2) Ending Balance, June 30 (E + F1e)			88,175.40	88,175.40	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			86,091.54	85,191.54	-1.0%
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	2,083.86	2,983.86	43.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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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	138,969.87	138,970.00	0.0%
4) Other Local Revenue		8600-8799	0.00	100.00	New
5) TOTAL, REVENUES			138,969.87	139,070.00	0.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	29,471.40	29,990.70	1.8%
2) Classified Salaries		2000-2999	59,841.32	47,847.19	-20.0%
3) Employee Benefits		3000-3999	45,026.15	42,275.37	-6.1%
4) Books and Supplies		4000-4999	1,000.00	1,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	3,631.00	17,956.74	394.5%
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			138,969.87	139,070.00	0.1%
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%

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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	2,392.30	2,392.30	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,392.30	2,392.30	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,392.30	2,392.30	0.0%
2) Ending Balance, June 30 (E + F1e)			2,392.30	2,392.30	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			233.33	233.33	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	2,158.97	2,158.97	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%

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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	370,000.00	370,000.00	0.0%
3) Other State Revenue		8300-8599	25,000.00	25,000.00	0.0%
4) Other Local Revenue		8600-8799	29,200.00	20,500.00	-29.8%
5) TOTAL REVENUES			424,200.00	415,500.00	-2.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	193,611.12	152,634.44	-21.2%
3) Employee Benefits		3000-3999	99,757.34	97,740.94	-2.0%
4) Books and Supplies		4000-4999	190,831.54	189,704.75	-0.6%
5) Services and Other Operating Expenditures		5000-5999	5,000.00	4,900.00	-2.0%
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			489,200.00	444,980.13	-9.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(65,000.00)	(29,480.13)	-54.6%
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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(65,000.00)	(29,480.13)	-54.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	162,024.37	97,024.37	-40.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			162,024.37	97,024.37	-40.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			162,024.37	97,024.37	-40.1%
2) Ending Balance, June 30 (E + F1e)			97,024.37	67,544.24	-30.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	6,387.53	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			62,095.10	39,002.50	-37.2%
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	28,541.74	28,541.74	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%

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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	100.00	100.00	0.0%
5) TOTAL, REVENUES			100.00	100.00	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	53,100.00	53,100.00	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			53,100.00	53,100.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(53,000.00)	(53,000.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	53,000.00	53,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			53,000.00	53,000.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	33,524.08	33,524.08	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			33,524.08	33,524.08	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			33,524.08	33,524.08	0.0%
2) Ending Balance, June 30 (E + F1e)			33,524.08	33,524.08	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			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	33,524.08	33,524.08	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
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	200.00	200.00	0.0%
5) TOTAL REVENUES			200.00	200.00	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)			200.00	200.00	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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			200.00	200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	420,019.15	420,219.15	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			420,019.15	420,219.15	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			420,019.15	420,219.15	0.0%
2) Ending Balance, June 30 (E + F1e)			420,219.15	420,419.15	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	420,219.15	420,419.15	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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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	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	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)			200.00	200.00	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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			200.00	200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	207,735.35	207,935.35	0.1%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			207,735.35	207,935.35	0.1%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			207,735.35	207,935.35	0.1%
2) Ending Balance, June 30 (E + F1e)					
			207,935.35	208,135.35	0.1%
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	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	207,935.35	208,135.35	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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	209,878.96		
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			209,878.96		
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)			209,878.96		

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	200.00	200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			200.00	200.00	0.0%
TOTAL, REVENUES			200.00	200.00	0.0%

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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	25.00	25.00	0.0%
5) TOTAL, REVENUES			25.00	25.00	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)			25.00	25.00	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)			25.00	25.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	103,435.88	103,460.88	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			103,435.88	103,460.88	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			103,435.88	103,460.88	0.0%
2) Ending Balance, June 30 (E + F1e)			103,460.88	103,485.88	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	103,460.88	103,485.88	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
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%

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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	0.06	0.06	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.06	0.06	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.06	0.06	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					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.06	0.06	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%

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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	75.00	75.00	0.0%
5) TOTAL, REVENUES			75.00	75.00	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)			75.00	75.00	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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			75.00	75.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	155,988.36	156,063.36	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			155,988.36	156,063.36	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			155,988.36	156,063.36	0.0%
2) Ending Balance, June 30 (E + F1e)					
			156,063.36	156,138.36	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	156,063.36	156,138.36	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	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)	691.53	691.53	691.53	691.53	691.53	691.53
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)	691.53	691.53	691.53	691.53	691.53	691.53
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI	6.49	6.49	6.49	5.46	5.46	5.46
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	6.49	6.49	6.49	5.46	5.46	5.46
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	698.02	698.02	698.02	696.99	696.99	696.99
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	293,887.00		293,887.00			293,887.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	293,887.00	0.00	293,887.00	0.00	0.00	293,887.00
Capital assets being depreciated:						
Land Improvements	604,362.00		604,362.00			604,362.00
Buildings	9,278,697.00		9,278,697.00	354,330.00		9,633,027.00
Equipment	1,619,929.99		1,619,929.99			1,619,929.99
Total capital assets being depreciated	11,502,988.99	0.00	11,502,988.99	354,330.00	0.00	11,857,318.99
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	11,502,988.99	0.00	11,502,988.99	354,330.00	0.00	11,857,318.99
Governmental activity capital assets, net	11,796,875.99	0.00	11,796,875.99	354,330.00	0.00	12,151,205.99
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

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ESTIMATES THROUGH THE MONTH OF	Object	July	August	September	October	November	December	January	February
A. BEGINNING CASH	JUNE	1,522,525.00	1,756,525.00	1,475,525.00	1,445,021.00	1,308,050.00	1,171,079.00	1,536,389.00	1,399,418.00
B. RECEIPTS		542,000.00	542,000.00	542,000.00	542,000.00	542,000.00	542,000.00	542,000.00	542,000.00
LCFF/Revenue Limit Sources	8010-8019								
Principal Apportionment	8020-8079								
Property Taxes	8080-8099						732,844.00		
Miscellaneous Funds	8100-8299								
Federal Revenue	8300-8599		63,715.00				63,715.00		
Other State Revenue	8600-8799		48,775.00				48,775.00		
Other Local Revenue	8910-8929						34,920.00		
Interfund Transfers In	8930-8979								
All Other Financing Sources									
TOTAL RECEIPTS		542,000.00	542,000.00	542,000.00	542,000.00	542,000.00	1,422,254.00	542,000.00	542,000.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	40,000.00	313,000.00	315,400.00	309,377.00	309,377.00	309,377.00	309,377.00	309,377.00
Classified Salaries	2000-2999	76,000.00	96,000.00	102,121.00	102,121.00	102,121.00	102,121.00	102,121.00	102,121.00
Employee Benefits	3000-3999	57,000.00	206,000.00	172,256.00	172,256.00	172,256.00	172,256.00	172,256.00	172,256.00
Books and Supplies	4000-4999	1,000.00	123,000.00	37,489.00	37,489.00	37,489.00	37,489.00	37,489.00	37,489.00
Services	5000-5999	134,000.00	85,000.00	57,728.00	57,728.00	57,728.00	57,728.00	57,728.00	57,728.00
Capital Outlay	6000-6599								
Other Outgo	7000-7499						377,973.00		
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
TOTAL DISBURSEMENTS		308,000.00	823,000.00	684,964.00	678,971.00	678,971.00	1,056,944.00	678,971.00	678,971.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199								
Accounts Receivable	9200-9299								
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resources	9490								
SUBTOTAL		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
Nonoperating									
Suspense Clearing	9910								
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)		234,000.00	(281,000.00)	(30,504.00)	(136,971.00)	(136,971.00)	365,310.00	(136,971.00)	(136,971.00)
F. ENDING CASH (A + E)		1,756,525.00	1,475,525.00	1,445,021.00	1,308,050.00	1,171,079.00	1,536,389.00	1,399,418.00	1,262,447.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									

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ESTIMATES THROUGH THE MONTH OF	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
A. BEGINNING CASH	JUNE	1,262,447.00	1,237,966.00	1,833,839.00	1,696,868.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources	8010-8019								6,514,959.00
Principal Apportionment	8020-8079	542,000.00	542,000.00	542,000.00	552,959.00			1,465,688.00	1,465,688.00
Property Taxes	8080-8099		732,844.00						0.00
Miscellaneous Funds	8100-8299	63,715.00			63,716.00			254,861.00	254,861.00
Federal Revenue	8300-8599	48,775.00			48,777.00			195,102.00	195,102.00
Other State Revenue	8600-8799				34,920.00			69,840.00	69,840.00
Other Local Revenue	8910-8929								0.00
Interfund Transfers In	8930-8979								0.00
All Other Financing Sources									0.00
TOTAL RECEIPTS		654,490.00	1,274,844.00	542,000.00	700,372.00	0.00	0.00	8,500,450.00	8,500,450.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	309,377.00	309,377.00	309,377.00	309,377.00			3,452,793.30	3,452,793.30
Classified Salaries	2000-2999	102,121.00	102,121.00	102,121.00	102,124.00			1,193,213.00	1,193,212.63
Employee Benefits	3000-3999	172,256.00	172,256.00	172,256.00	172,263.00			1,985,567.00	1,985,567.56
Books and Supplies	4000-4999	37,489.00	37,489.00	37,489.00	37,492.00			498,893.00	498,893.32
Services	5000-5999	57,728.00	57,728.00	57,728.00	57,734.00			796,286.00	796,286.00
Capital Outlay	6000-6599								0.00
Other Outgo	7000-7499				377,973.00			755,946.00	755,946.00
Interfund Transfers Out	7600-7629				53,000.00			53,000.00	53,000.00
All Other Financing Uses	7630-7699								0.00
TOTAL DISBURSEMENTS		678,971.00	678,971.00	678,971.00	1,109,963.00	0.00	0.00	8,735,698.00	8,735,698.81
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not in Treasury	9111-9199								
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	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				0.00
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating									
Suspense Cleaning	9910								0.00
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)		(24,481.00)	595,873.00	(136,971.00)	(409,591.00)	0.00	0.00	(235,248.00)	(235,248.81)
F. ENDING CASH (A + E)		1,237,966.00	1,833,839.00	1,696,868.00	1,287,277.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,287,277.00	

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Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	3,513,169.10	301	0.00	303	3,513,169.10	305	0.00		307	3,513,169.10	309
2000 - Classified Salaries	1,146,554.64	311	2,064.00	313	1,144,490.64	315	42,936.40		317	1,101,554.24	319
3000 - Employee Benefits	1,893,019.06	321	103,629.00	323	1,789,390.06	325	23,632.62		327	1,765,757.44	329
4000 - Books, Supplies Equip Replace. (6500)	522,368.32	331	0.00	333	522,368.32	335	137,638.00		337	384,730.32	339
5000 - Services. . . & 7300 - Indirect Costs	879,958.88	341	63,000.00	343	816,958.88	345	85,082.00		347	731,876.88	349
TOTAL					7,786,377.00	365			TOTAL	7,497,087.98	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	396
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).	4,193,152.86		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.	0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	0.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.	4,193,152.86		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.	55.93%		
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)	55.93%
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).	7,497,087.98
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	3,452,793.30	301	0.00	303	3,452,793.30	305	0.00		307	3,452,793.30	309
2000 - Classified Salaries	1,193,212.63	311	0.00	313	1,193,212.63	315	57,980.00		317	1,135,232.63	319
3000 - Employee Benefits	1,985,567.56	321	177,530.00	323	1,808,037.56	325	32,369.26		327	1,775,668.30	329
4000 - Books, Supplies Equip Replace. (6500)	498,893.32	331	0.00	333	498,893.32	335	78,138.00		337	420,755.32	339
5000 - Services. . . & 7300 - Indirect Costs	778,500.00	341	0.00	343	778,500.00	345	90,864.00		347	687,636.00	349
TOTAL					7,731,436.81	365			TOTAL	7,472,085.55	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			52.47%
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)	52.47%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	2.53%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	7,472,085.55
5. Deficiency Amount (Part III, Line 3 times Line 4)	189,043.76

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

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	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	502,172.00		502,172.00		98,375.00	403,797.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable	30,882.00		30,882.00	10,035.00		40,917.00	
Governmental activities long-term liabilities	533,054.00	0.00	533,054.00	10,035.00	98,375.00	444,714.00	0.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Section I - Expenditures	Funds 01, 09, and 62			2018-19 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	9,350,832.06
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	257,449.00
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	569,030.06
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	27,324.00
5. Interfund Transfers Out	All	9300	7600-7629	53,000.00
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)				649,354.06
D. Plus additional MOE expenditures:			1000-7143, 7300-7439 minus 8000-8699	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All		65,000.00
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)				8,509,029.00

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)		698.02
B. Expenditures per ADA (Line I.E divided by Line II.A)		12,190.24
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.)	8,003,410.59	11,715.45
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)	8,003,410.59	11,715.45
B. Required effort (Line A.2 times 90%)	7,203,069.53	10,543.91
C. Current year expenditures (Line I.E and Line II.B)	8,509,029.00	12,190.24
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%

July 1 Budget
2018-19 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	557,932.51		117,565.86	675,498.37
2. State Lottery Revenue	8560	100,000.00		15,000.00	115,000.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		657,932.51	0.00	132,565.86	790,498.37
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	33,561.00		74,500.00	108,061.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	66,439.00			66,439.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		100,000.00	0.00	74,500.00	174,500.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	557,932.51	0.00	58,065.86	615,998.37
D. COMMENTS:					

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

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

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	7,980,647.00	0.58%	8,026,986.00	3.24%	8,287,151.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	150,000.00	-66.67%	50,000.00	0.00%	50,000.00
4. Other Local Revenues	8600-8799	44,840.00	-33.10%	30,000.00	0.00%	30,000.00
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	(487,700.17)	-3.57%	(470,295.00)	0.00%	(470,295.00)
6. Total (Sum lines A1 thru A5c)		7,687,786.83	-0.66%	7,636,691.00	3.41%	7,896,856.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,348,811.90		3,399,044.08
b. Step & Column Adjustment				50,232.18		50,985.66
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,348,811.90	1.50%	3,399,044.08	1.50%	3,450,029.74
2. Classified Salaries						
a. Base Salaries				871,918.43		884,997.20
b. Step & Column Adjustment				13,078.77		13,274.96
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	871,918.43	1.50%	884,997.20	1.50%	898,272.16
3. Employee Benefits	3000-3999	1,791,398.67	0.50%	1,800,356.00	0.50%	1,809,357.78
4. Books and Supplies	4000-4999	413,950.32	0.00%	413,950.00	0.00%	413,950.00
5. Services and Other Operating Expenditures	5000-5999	689,995.00	0.00%	689,995.00	0.00%	689,995.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	773,732.00	0.00%	773,732.00	0.00%	773,732.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(19,771.00)	0.00%	(19,771.00)	0.00%	(19,771.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	53,000.00	0.00%	53,000.00	0.00%	53,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				(244,000.00)		0.00
11. Total (Sum lines B1 thru B10)		7,923,035.32	-2.17%	7,751,303.28	4.09%	8,068,565.68
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(235,248.49)		(114,612.28)		(171,709.68)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		880,814.52		645,566.03		530,953.75
2. Ending Fund Balance (Sum lines C and D1)		645,566.03		530,953.75		359,244.07
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		343,564.00		356,553.00
2. Unassigned/Unappropriated	9790	645,566.03		187,389.75		2,691.07
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		645,566.03		530,953.75		359,244.07

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		343,564.00		356,553.00
c. Unassigned/Unappropriated	9790	645,566.03		187,389.75		2,691.07
(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	420,419.15		343,564.00		356,553.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,065,985.18		874,517.75		715,797.07
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.						
Assumptions are based on funding from prior year ADA due to declining enrollment. The district will take aggressive action to increase enrollment. The district assumes ADA will increase with this planned policy. With conservative and sound fiscal planning, the district has assumed in the two out years potential reductions in force should ADA not recover at the anticipated pace. In addition to the declining enrollment, the district's exorbitant special education billback continues to cause encroachment on the general fund. As a conservative practice the salary and benefits are only budgeted for step and column. No capital outlay has been budgeted.						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	254,861.00	0.00%	254,861.00	0.00%	254,861.00
3. Other State Revenues	8300-8599	45,102.00	0.00%	45,102.00	0.00%	45,102.00
4. Other Local Revenues	8600-8799	25,000.00	0.00%	25,000.00	0.00%	25,000.00
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	487,700.17	-3.57%	470,295.00	0.00%	470,295.00
6. Total (Sum lines A1 thru A5c)		812,663.17	-2.14%	795,258.00	0.00%	795,258.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				103,981.40		105,541.12
b. Step & Column Adjustment				1,559.72		1,583.12
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	103,981.40	1.50%	105,541.12	1.50%	107,124.24
2. Classified Salaries						
a. Base Salaries				321,294.20		326,113.61
b. Step & Column Adjustment				4,819.41		4,891.71
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	321,294.20	1.50%	326,113.61	1.50%	331,005.32
3. Employee Benefits	3000-3999	194,168.89	0.50%	195,139.85	0.50%	196,115.70
4. Books and Supplies	4000-4999	84,943.00	0.00%	84,943.00	0.00%	84,943.00
5. Services and Other Operating Expenditures	5000-5999	106,291.00	0.00%	106,291.00	0.00%	106,291.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,985.00	896.02%	19,771.00	0.00%	19,771.00
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)		812,663.49	3.09%	837,799.58	0.89%	845,250.26
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(0.32)		(42,541.58)		(49,992.26)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		337,278.41		337,278.09		294,736.51
2. Ending Fund Balance (Sum lines C and D1)		337,278.09		294,736.51		244,744.25
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	337,278.09		294,736.51		244,744.25
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		337,278.09		294,736.51		244,744.25

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

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	7,980,647.00	0.58%	8,026,986.00	3.24%	8,287,151.00
2. Federal Revenues	8100-8299	254,861.00	0.00%	254,861.00	0.00%	254,861.00
3. Other State Revenues	8300-8599	195,102.00	-51.26%	95,102.00	0.00%	95,102.00
4. Other Local Revenues	8600-8799	69,840.00	-21.25%	55,000.00	0.00%	55,000.00
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)		8,500,450.00	-0.81%	8,431,949.00	3.09%	8,692,114.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,452,793.30		3,504,585.20
b. Step & Column Adjustment				51,791.90		52,568.78
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	3,452,793.30	1.50%	3,504,585.20	1.50%	3,557,153.98
2. Classified Salaries						
a. Base Salaries				1,193,212.63		1,211,110.81
b. Step & Column Adjustment				17,898.18		18,166.67
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	1,193,212.63	1.50%	1,211,110.81	1.50%	1,229,277.48
3. Employee Benefits	3000-3999	1,985,567.56	0.50%	1,995,495.85	0.50%	2,005,473.48
4. Books and Supplies	4000-4999	498,893.32	0.00%	498,893.00	0.00%	498,893.00
5. Services and Other Operating Expenditures	5000-5999	796,286.00	0.00%	796,286.00	0.00%	796,286.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	773,732.00	0.00%	773,732.00	0.00%	773,732.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(17,786.00)	-100.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	53,000.00	0.00%	53,000.00	0.00%	53,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(244,000.00)		0.00
11. Total (Sum lines B1 thru B10)		8,735,698.81	-1.68%	8,589,102.86	3.78%	8,913,815.94
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(235,248.81)		(157,153.86)		(221,701.94)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,218,092.93		982,844.12		825,690.26
2. Ending Fund Balance (Sum lines C and D1)		982,844.12		825,690.26		603,988.32
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	337,278.09		294,736.51		244,744.25
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		343,564.00		356,553.00
2. Unassigned/Unappropriated	9790	645,566.03		187,389.75		2,691.07
f. Total Components of Ending Fund Balance		982,844.12		825,690.26		603,988.32
(Line D3f must agree with line D2)						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		343,564.00		356,553.00
c. Unassigned/Unappropriated	9790	645,566.03		187,389.75		2,691.07
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	420,419.15		343,564.00		356,553.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,065,985.18		874,517.75		715,797.07
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		12.20%		10.18%		8.03%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		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)						
		691.53		680.00		680.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		8,735,698.81		8,589,102.86		8,913,815.94
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)		8,735,698.81		8,589,102.86		8,913,815.94
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4%		4%		4%
e. Reserve Standard - By Percent (Line F3c times F3d)		349,427.95		343,564.11		356,552.64
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		69,000.00		69,000.00		69,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		349,427.95		343,564.11		356,552.64
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(7,800.00)				
Other Sources/Uses Detail					27,972.00	53,000.00		
Fund Reconciliation							10,000.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	7,800.00	0.00				
Other Sources/Uses Detail					0.00	27,972.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	10,000.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					53,000.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget
2018-19 Estimated Actuals
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							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	7,800.00	(7,800.00)	80,972.00	80,972.00	10,000.00	10,000.00

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Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(17,786.00)				
Other Sources/Uses Detail					0.00	53,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	17,786.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					53,000.00	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								

191

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	0.00	0.00	17,786.00	(17,786.00)	53,000.00	53,000.00		

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Hamilton Unified School District's

2019-20 Education Protection Account (EPA) Budget and Spending Plan

Background:

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily increases the state sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

Implementation:

- These new state revenues will be deposited into a state account called the *Education Protection Account (EPA)*.
- School districts will receive funds from the EPA based on their proportionate share of the statewide Local Control Funding amount. Entitlements will be made quarterly.

Further Reporting Requirements:

- Each year, a spending plan must be approved by the governing board during a public meeting.
- EPA funds cannot be used for salaries or benefits of administrators or any other administrative costs.
- Each year, the district must publish on its website an accounting of how much money was received from the EPA and how the funds were expended.
- There will be a requirement for the annual financial audit to include verification that the EPA funds were used as specified by Proposition 30.
- The EPA entitlement and expenditures will be recorded in Resource Code 1400.

District Spending Plan:

As specified by Proposition 30, it is the district's intent to spend the EPA funds on "instructional activities"; primarily salaries and benefits, instructional supplies and technology needs, as detailed below.

Books & Reference Materials and Supplies	\$275,766																					
Other Operating Services/Licenses etc.	\$15,900																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Salaries</u></th> <th style="text-align: left;"><u>STRS/PERS</u></th> <th style="text-align: left;"><u>Medicare</u></th> <th style="text-align: left;"><u>Unemployment</u></th> <th style="text-align: left;"><u>Work Comp</u></th> <th style="text-align: left;"><u>H&W</u></th> <th style="text-align: left;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>550,704</td> <td>94,170</td> <td>7,985</td> <td>275</td> <td>15,875</td> <td>81,637</td> <td>\$750,646</td> </tr> <tr> <td colspan="6" style="text-align: right;">Total Entitlement:</td> <td style="text-align: right;"><u>\$1,042,312</u></td> </tr> </tbody> </table>	<u>Salaries</u>	<u>STRS/PERS</u>	<u>Medicare</u>	<u>Unemployment</u>	<u>Work Comp</u>	<u>H&W</u>	<u>Total</u>	550,704	94,170	7,985	275	15,875	81,637	\$750,646	Total Entitlement:						<u>\$1,042,312</u>	
<u>Salaries</u>	<u>STRS/PERS</u>	<u>Medicare</u>	<u>Unemployment</u>	<u>Work Comp</u>	<u>H&W</u>	<u>Total</u>																
550,704	94,170	7,985	275	15,875	81,637	\$750,646																
Total Entitlement:						<u>\$1,042,312</u>																

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

LEA Name

Hamilton Unified School District

CDS Code:

11765620000000

Link to the LCAP:

(optional)

<https://www.husdschools.org/Page/1850>

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

Strategy

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

Hamilton Unified School District's (HUSD) plan to utilize state and federal funds to augment the following LCAP Actions and Services aligned to LCAP Goals and LCFF priorities:

Provide highly qualified instructors, books/supplies/materials and district infrastructure to promote college and career readiness.

Provide supports in order that all students are achieving college and career readiness status.

Improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.

Based on local and state data, HUSD plans to use funds for on-going professional development in the areas of behavior supports, academic interventions/supports, behavior data collection, including universal screeners and other assessment systems. Professional development will also extend to providing induction, and administrator training and implementation of the community requested dual immersion program. Additionally personnel such as ELD coordinator, Literacy Coach, Family Support Services Coordinator have been added to ensure faculty and students are supported for the various initiatives. Funds will also be leveraged for expanding access to technology and maintaining district infrastructure. Based on parent input, HUSD plans on maintaining outreach events such as Academic Parent Teacher Teams, Coffee with the Principal, ELAC/DELAC during parent lunch meetings, biannual parent conferences as well as other community celebratory events.

Alignment

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

HUSD will evaluate the alignment of activities funded by local, state and federal funds through required annual audits. HUSD will make data based decisions using information generated for the CA Schools Dashboard, SBAC testing, local testing measures, and feedback from all stakeholders. Stakeholder feedback will come from surveys, informal meetings (parent lunches, coffee with principal, celebrations, parent conferences, sporting events, etc), school site counsel, ELAC, DELAC, dual immersion committee meetings, staff meetings/district inservices. Federal funds will support efforts and initiatives provided by LCFF/LCAP district funds and other grant funding such as GEAR-UP, Low Performing Student Block Grant, VPA consortium grant, etc.

ESSA Provisions Addressed Within the LCAP

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

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

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

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

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

HUSD continues to develop a well-rounded program of instruction to meet the academic needs of all students. This includes coaching support through New Teacher Center (NTC) trained coaches, support for induction candidates, and new administration. Funding is used to augment staffing to maintain low student to teacher ratios. Additionally teachers work with Special Education teachers and staff to implement UDL strategies to improve initial instruction. Teachers work together during PLC time to identify academic student needs based on progress towards standards, using their standards based report cards. This PLC process complements a robust student study team meeting protocol. The universal screener and curriculum measures are used to identify academic at-risk students. Personnel such as the ELD Coordinator, Counselors, Literacy Coach, and Family Services Coordinator provide wrap around support for high needs students such as Homeless, EL and Socio-Economically Disadvantaged students, and coordinate services with our county partners. In addition there are intervention opportunities (Wolf Time/Braves Time) available for all students at risk of not meeting academic challenges.

Overuse in Discipline Practices that Remove Students from the Classroom

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

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

HUSD will support efforts to reduce the overuse of discipline practices that remove students from the classroom.

HUSD staff believe in equity and access for all students. This includes student access to the curriculum through high quality first instruction which happens during class. HUSD utilizes the SWIS behavior data monitoring system with the focus on positive behavior interventions, trigger elimination, and building relationships with students. Additionally HUSD will monitor behaviors, setting SMART goals as needed to extinguish undesirable behaviors. A cohort of teacher leaders has been trained on MTSS and PBIS strategies for work with their colleagues. Support for students operating at a Tier II/Tier III level of behavior challenges have access to onsite counseling, HUSD Family Services Coordinator as well as Glenn county mental health services and the SMART team to provide wrap around support.

Career Technical and Work-based Opportunities

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

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

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

HUSD assists students with meeting college and career readiness through coordinated strategies that incorporate experiential learning opportunities. This includes work-based learning opportunities for students. HUSD has five career pathways in CTE: Ag Business, Ag Mechanics, Animal Science, Ornamental Horticulture, and Medical Terms/Patient Care. In an effort to increase access to HUSD has multiple classes classified with our local community college that count for dual enrollment purposes. Students can also enroll in job placement opportunities aligned with their CTE pathways. Students participate in internship programs such as HESI in coordination with Enloe Hospital.

HUSD encourages students to participated in multiple opportunities for college tours, and other outreach activities through our partnership with CSU Chico such as Talent Search, and Upward Bound. Counselors meet with students and families individually for college/career planning.

All seniors at Hamilton High School complete a Senior Project. This is a career focused culminating activity that includes a required mentor component. This project also includes a research paper, community service, portfolio and presentation to the community.

HUSD will be partnering with the GEAR-UP grant through UC Davis to increase student/family knowledge and access to post secondary options and preparations. This includes support for career focused electives at the middle school level, such as a coding elective and a publishing/photo/yearbook elective.

TITLE II, PART A

Title II, Part A Activities

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

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

The following activities will be implemented by HUSD and will be aligned to help staff/teachers/administrators meet the Common Core State Standards:

Provide Induction for first and second year teachers.

Provide professional development related to PBIS and Trauma Informed Practices. This will minimize student disruptions, and build a positive learning environment for students while reducing suspensions.

Provide professional development to increase the effectiveness of collaboration time.

Provide professional development in various strategies to increase access for all students through Quality Teaching for English Learners (QTEL), and Universal Design for Learning (UDL).

Continue to develop coaching staff through the New Teacher Center model. HUSD anticipates a coaching protocol in which all teachers benefit from coaching and establish a culture of self-reflective practice through an evidence based collection of artifacts.

Continue to provide access to professional development in the adopted curriculum.

All professional work of teachers and staff is tied to student learning. Each activity should result in data collection (student work, teacher artifacts, etc) in order to reflect on instructional practices to measure growth framed in SMART goal terms.

TITLE III, PART A

Parent, Family, and Community Engagement

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

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

HUSD has established an ELAC and DELAC committees. These groups work in conjunction with our Site Councils and site administration. HES also has monthly drop-in parent meetings: parent lunch, and coffee with the principal. Informal data is collected regarding school initiatives, and other areas of interest to parents and families. Parent/Teacher conferences district-wide are biannual and typically well attended. Additionally HUSD has added a Family Services Coordinator to help connect students and families with needed school/community services.

Educationally, HUSD continues to support Academic Parent Teacher Teams. These are parent meetings outside the school day in which parents obtain games and activities that parents can use at home with their students to increase particular skills. Teachers focus on essential standards, with pre and post test data to measure improvement.

In addition, based on community input, HUSD began a dual immersion language program in 2019-20.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

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

TITLE I, PART A

Poverty Criteria

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

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

HUSD uses the CALPADS report to determine how many students qualify for free and reduced meals. These counts determine the poverty count.

ESSA Provisions Not Addressed in the LCAP

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

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

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Currently HUSD meets all requirements for highly qualified teachers. In the future, if HUSD finds it must hire an intern the district will assign to those interns a subject component master teacher.

Parent and Family Engagement

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD believes in the importance of strong relationships with students and families. HUSD provides many opportunities for family engagement in our school system. The overriding strategy is to offer multiple opportunities, multiple times throughout the day and year, and multiple engagement commitments. This allows parents to participate on a variety of levels. As part of a School Site Council, parents are an integral part of the development of the School Plan for Student Achievement including but not limited to the expenditures of those funds. This is a monthly commitment, all voices are welcome and can be heard through data collection at Parent Lunches or Coffee with the Principal which are drop in commitments scheduled around HES drop off or pick up times. At the high school, parents participate in School Site Council as well. There are also active sports boosters, sober grad, and FFA parent support opportunities to work with faculty, staff, students and administration. HUSD has a Student and Family Services Coordinator to ensure that families are supported with services to guarantee a successful school experience for their children.

As HUSD is made up of 5 distinct schools; one TK-8 elementary school, one high school, one continuation school, one adult education, and one preschool there are many occasions for invitations for family participation. Below is listed a small sample:

- Aeries (SIS) (parent portal for TK-12)
- Aeries Communication (text, email, and voice in home language for messages home)
- Academic Parent Teacher Teams (Teachers work with parents building student capacity on essential standards; Preschool-8)
- School Site Councils (HES, and HHS)
- Hamilton Unified Leadership Committee HULC (open to all stakeholders)
- School Events (Back to School, Open House)
- Community Events (Sports, Dance Festival, Carnival, Musical events)
- Dual Immersion Committee
- Parent Conferences (TK-12; twice per year)
- Parent Surveys (Annually)
- District Website
- District English Learner Advisory Committee
- English Learner Advisory Committee
- Monthly Parent Lunch (HES)
- Monthly Coffee with the Principal (HES)
- PTO (monthly meetings with community and staff)
- Quarterly grades/progress reports (8 total)
- Positive messages home (TK-8)
- Workshops available for parents (autism, bully prevention, professional learning communities)
- Student and Family Services Coordinator
- Sports Booster Club/Sober Grad/Various Fundraisers

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

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Homeless Children and Youth Services
ESSA SECTION 1112(b)(6)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Annually, in each student's Back to School Packet, HUSD sends home the Student Residency Questionnaire, McKinney-Vento, to identify eligible students. During the 2017-18 school year HUSD had 55 such students (CASchoolsDashboard) classified as Homeless. Once students are identified our Student and Family Services Coordinator works with HUSD Counselors to ensure these students are given priority counseling services, and academic supports. This team of district counselors and our Family Services Coordinator meets monthly to work with Glenn County Office of Education's Foster Youth Services Coordinating Program arranging programs and services for foster youth/homeless students to be complementary. They also share data and information among the courts, child welfare, probation, and education agencies as necessary for student support academic success. In addition students are given vouchers and other necessary items such as: transportation, backpacks, school supplies, etc. from the County Office to help support these students. HUSD also provides training for school and district staff specific to the needs of this population, as well as more generalized staff development for all teachers and administrators via MTSS and PBIS.

Student Transitions

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

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

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD believes in a coordinated plan for preschool through 12th grade and beyond to Adult Education. The Coordinator of Educational Services (TOSA) is the bridge between schools and outside programs. Quarterly district-wide cabinet meetings include all support personnel and administration. Additionally, monthly Hamilton Unified Leadership Committee meetings are convened to discuss district-wide initiatives and make stakeholder informed decisions/recommendations.

Early Childhood Education

HUSD has 2 feeder preschools located on site at the high school, and the elementary school. The preschool located at the high school offers child care classes as a high school elective. Additionally, the preschool teacher participated in Academic Parent Teacher Teams in coordination with the elementary school in order to build capacity for families of preschool students. Families have multiple opportunities for interactions with kinder teachers and staff at the elementary school prior transition from preschool to kindergarten. Flyers are posted around the town, prior to registration and Kindergarten Round-up. Prior to the start of school there is a Meet and Greet for all incoming parents/students. As part of our newly formed dual immersion track, there are multiple meetings to identify interested dual immersion families. This includes discussions related to the objectives of the program and commitments.

HUSD provides multiple opportunities for students to gain experiences moving from middle school to high school and into college and career readiness status.

Middle school students attend/participate in:

Latina Youth Conference

GEAR UP(UC Davis sponsored events)
8th Grade Career Expo (Glenn County Office of Ed)
Youth Empowered (Catalyst/Boys & Girls Club)
Summer Connection (Butte College)
Butte College Parent/Student Outreach Events (Brenda Rodriguez)
8th Grade visitation day at the high school
Ag day at the high school
Consistent curriculum (ELA and Math) for middle school to 9th grade.

High School

Talent Search
Upward Bound
Campus Tours (twice annually)
Senior Project (career based research project includes: mentor time, research paper, presentation, community service, portfolio)
Dual Enrollment (3 classes taught at HHS coordinated through Butte College)
2+2 Classes
Sophomore student/family counseling
CTE pathways: (Ag Mechanics, Ornamental Horticulture, Ag Business, Patient Care (Health), Plant Science)
Career Focused Electives (Forensics, Ag, Child Care, Medical Terminology, Sports Medicine, Advanced Welding, Floral Design, CAD)
Butte College Registration support at the HS campus, including a tour of the Butte College Campus.
Financial/Scholarship Planning nights for families
STEM Career day (Shasta Office of Ed)
HESI (Health Occupations Internships)

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A-B)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Gifted and Talented
NA

Developing effective school libraries

The high school and elementary school each have a librarian technician/aide who works with students to manage circulation, and the library technology. HUSD has moved to a online system managing the book collections. At the elementary school the librarian tech works with teachers to provide regular access to the library for all classes. The District Literacy Coach works with the elementary librarian technician to improve reading selections and student access for Spanish language literature. Additionally there is a countywide librarian/literacy resource staff that provides access to online and print resources.

TITLE I, PART D

Description of Program ESSA SECTION 1423(1)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Formal Agreements ESSA SECTION 1423(2)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Comparable Education Program ESSA SECTION 1423(3)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Successful Transitions ESSA SECTION 1423(4)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Educational Needs ESSA SECTION 1423(5)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Social, Health, and Other Services

ESSA SECTION 1423(6)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Parent and Family Involvement

ESSA SECTION 1423(8)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Program Coordination

ESSA SECTION 1423(9–10)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Probation Officer Coordination

ESSA SECTION 1423(11)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Individualized Education Program Awareness

ESSA SECTION 1423(12)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Alternative Placements

ESSA SECTIONS 1423(13)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

TITLE II, PART A

Professional Growth and Improvement

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Induction for new teachers/administrators

HUSD supports new teachers with a two year induction commitment through the Alliance for Teacher Excellence (ATE) at Tehama County Office of Education. Through this program candidates are paired with like discipline mentors through the district. This develops professional relationships between educators. HUSD also supports induction for the new administration as well through ASCA.

Develop Teacher Leadership

NTC (Coaching Instruction)

HUSD has committed to training a coaching cadre through a three year commitment to the New Teacher Center coaches training. Currently three teachers are enrolled in the program. The focus of the program has been to provide on-going coaching to any teachers who are new to the district.

MTSS

Three teachers at the elementary school have been selected to act as leaders in our collaboration, PLC time. These teachers have been involved in multiple days of training in MTSS, UDL, and PBIS in order to provide direction and support to their grade level teams. These teachers serve on the school-wide leadership team, and facilitate PLC work.

Co-Teaching Student Teacher Mentorship

Seven teachers at the secondary level have been trained through CSU Chico Department of Education in the co-teaching method for developing student teachers. These teachers have had student teachers placed in their classes, in order to plan and co-teach lessons with their partner student teachers. These student teachers have an experience and responsibilities that are similar to the veteran teacher, while still being guided and working in partnership through the reflective practice cycle.

Prioritizing Funding

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD will prioritize funds for implementing comprehensive support and improvement activities through data analysis to identify our greatest needs.

Data and Ongoing Consultation to Support Continuous Improvement

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD will use data generated from multiple sources in order to define professional development needs teachers and district staff. These include:

Annual Staff Surveys
Common Core State Standards Surveys (progress towards implementation)
SBAC Math and ELA data for grades 3-8,11
STAR Test Grades 1-8 (Universal Screener for ELA, Math and SLA)
STAR Early Literacy Test TK-1 (Universal Screener ELA, Math)
Healthy Kids Surveys
Parent Surveys
Suspension Rates
Chronic Absenteeism Rates
Graduation Rates
College and Career Readiness distribution
AP pass rates
English Learner Progress (includes LTELs and RFLCPS)
Administration Walkthroughs
SWIS behavior data/Staff Managed Behavior Forms
SWIFT-FIA
Unit Assessments/Benchmark Exams

Each of the above measures will be examined by staff and teachers during weekly PLC/collaboration time, monthly district inservice times or staff meetings. This data will be shared publicly during Board meeting, School Site Council meetings, ELAC/DELAC, Dual Immersion Committee Meetings, Parent Lunches, Morning Coffee with the Principal.

This data will identify areas of concern, along with any sub groups that may need additional resources. The sources above also represent the types of data that will be collected and monitored for effective use of resources for intervention purposes and for Tier 1 instruction.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD maintains a half time ELD coordinator/coach and a literacy specialist. HUSD believes in providing on going, sustained professional development services, to the extent possible, in house. This includes support for all staff in integrated ELD practices based on the new ELA/ELD framework. Including work emphasizing addition of a language objective for all classes.

Although, this year as part of our introduction of dual language instruction to our K-5 grades, HUSD is working with a bilingual educational specialist through Santa Clara University, Dr. Rodriguez-Mojica. This professional development work includes lesson development for our dual immersion teachers, but also instruction for all elementary staff in language acquisition and literacy for all students.

In addition to Dr. Rodriguez, HUSD provides infield coaching in order to implement the Language Star Principles for designated ELD within the context of the adopted ELA curriculum. Our ELD coordinator is part of a regional consortium that meets regularly to discuss local and state policies and procedures for ELD practices.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD provides enhanced instructional opportunities for immigrant children and families by providing robust academic support services through a designated ELD coach/coordinator, and full time literacy coach. In addition to these services, HUSD provides extra time during the school day for intervention services through Wolf Time and Braves Time.

Based on recommendations from a committee made up of parents, staff, teachers and administrators HES launched a dual language immersion program. This year a Spanish Kindergarten and First grade class were added to the schedule, with subsequent grades to follow. The long range plan for instruction will enhance Spanish language instruction continuing at the 6-8 grades levels and expanding the Spanish language selections at the high school. Although this is a program within a school, language acquisition training for all staff has been a critical component of the rollout. HUSD continues to make every effort to add bilingual aides and teachers in order to reflect the community served by our district. The commitment to bilingual education is evident through the district commitment to funding curriculum/materials, staffing, and professional development to improve educational outcomes for all immigrant students.

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD is committed to developing academic English language proficiency, a positive self image, and reclassification to Fluent English proficiency as well as developing an appreciation of the culture and linguistic diversity English learners bring to the community. In order to achieve these district, state and federal goal, using the California English Learner Roadmap as a guide for the ELD program.

- Annual review of the EL Master Plan, up-date as necessary
- Follow the adopted assessment plan in order to monitor EL progress
- Increased support for students identified as LTEL or in danger of being LTEL.
- Track/maintain progress data in an assessment database (iO) for all EL students.
- Professional development for teachers of integrated ELD. Focused on ELD standards for all disciplines using content rich academic language.
- Professional development for all teachers in designated ELD; using the Language Star methodologies including in field coaching.
- Provide a dual language immersion program for K-8.
- Require Spanish language classes for all students from grades 6-8.
- Support/Celebrate Seal of Biliteracy as an avenue to college and career roadinccs.
- Schoolwide build language and culturally rich environments.
- Professional development in Quality Teaching of English Learners (QTEL).

The goal of the HUSD ELD program for EL students is to develop the student's oral and academic language skills in English, enabling students to attain grade level proficiency. The curriculum focuses on the developmental acquisition of language.

English Proficiency and Academic Achievement

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

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Teachers and administrators will monitor EL students to ensure that they are developing academic, linguistic and social skills to their fullest potential in order to participate in our multicultural society as specified in the HUSD EL Master Plan. EL students are monitored through our quarterly ELD benchmark exam and other curriculum measures as well as through the new ELPAC. These students are also screened via our Star Reading and Star Math. In addition newcomers are assessed in Spanish as well, to understand a student's academic level in their native language. Teachers, in PLC groups identify EL students in danger of LTEL status in coordination with the ELD Coordinator to develop an individualized plan intervention.

HUSD has adopted ELA/ELD curriculum aligned to the California State Standards. Every student has access to a highly qualified teacher, and literacy coach as needed. All EL students receive integrated ELD services throughout all subjects. Designated ELD is one hour five days each week. For newcomers, access to the core content is available in Spanish as well. This supports the students, but also supports parents at home as well. Support staff, such as counselors, office staff, administration, and family services coordinator are bilingual.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

In order to implement our dual immersion program HUSD enlisted the support of Dr. Rodriguez-Mojica from Santa Clara University. She has provided coaching and support for our new dual language teachers, in addition she worked closely with administration to develop a plan for continued program evaluation and improvement. She has also provided whole staff services to build the culture of bilingualism throughout the district. Evaluation will be based on teacher feedback, and student progression towards bilingualism, via the Seal of Biliteracy.

BOARD AGENDA ITEM-APPROVAL OF CONTRACT FOR CDE SITE CERTIFICATION CONSULTING

The California Department of Education (CDE) has a specified statutory school site approval process, which is required by the District in order to use the proposed Hamilton High School Site Expansion project as an educational facility. The District does not have a qualified, experienced staff member to oversee this process, and so has previously chosen to contract with a consulting firm, Educational Facilities Program Management, LLC (EFPM) to provide these services.

The required Scope of Work needed to oversee CDE site certification for a new property for use as a school site includes:

CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) CERTIFICATION

The Consultant should assist the District in obtaining California Environmental Quality Act (CEQA) clearance, including defining project scope; selecting a Project Consultant; overseeing and coordinating the necessary work of the Project as needed; and assisting the District with the Final Certification of the Project.

DEPARTMENT OF TOXIC SUBSTANCES CONTROL (DTSC) CERTIFICATION

The Consultant should assist the District in completing a Preliminary Environmental Assessment (PEA) for the project, including selection and oversight of necessary consultants

TITLE 5 REGULATORY CERTIFICATION

The Consultant should assist the District as needed in completing necessary studies and certifications to meet Title 5 requirements for project, including as needed selection of professional consultants; oversight of the study process; and assistance in final certification to the California Department of Education.

GEOTECHNICAL/GEOHAZARDS REPORTS

The Consultant should assist the District as needed in completing necessary studies and certifications to meet Geotechnical & Geohazard requirements for the project, including as needed selection of professional consultants; oversight of the study process; and assistance in final certification to the California Department of Education.

EDUCATIONAL SPECIFICATIONS

The Consultant should assist the District in completing Educational Specifications requirements for the project, including defining the Project Scope; and overseeing the Educational Specifications study process to ensure that DISTRICT goals and needs are met.

OTHER SERVICES

Coordination with CDE staff for necessary CDE staff site visits, and provision of required site information.

District staff have identified the school facilities consulting firm of Educational Facilities Program Management, LLC (EFPM) to assist the District in completing the CDE Site Certification process. Michael Cannon, the principal of EFPM, has more than two decades of educational planning experience, and has excellent references (he is currently working with the Chico USD Facility team on the acquisition of a new elementary school site). The proposed contract study cost is \$44,800, which may be paid for from District Developer Fee of Bond proceeds; District staff recommends approval of the proposal.

AGREEMENT

Between

Hamilton Unified School District

And

Educational Facilities Program Management, LLC

For

Program Management Services

**California Department of Education
Facilities Permitting Services**

DOCUMENTS BOUND HEREWITH

Agreement Form

Exhibit A: Program Manager's Basic Services

HAMILTON UNIFIED SCHOOL DISTRICT
Agreement for Program Management Services

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HAMILTON UNIFIED SCHOOL DISTRICT

Agreement for Program Management Services

THIS AGREEMENT, made in three originals on the 1st day of June, 2019 by and between the **HAMILTON UNIFIED SCHOOL DISTRICT**, hereinafter called **DISTRICT**, and **EDUCATIONAL FACILITIES PROGRAM MANAGEMENT, LLC**, hereinafter called **EFPM** - which is used to include Program Management, as defined in the Scope of Work.

DISTRICT desires to retain EFPM to provide program management services in connection with Facilities Program Approvals by the California Department of Education (CDE) for the expansion of Hamilton High School in the DISTRICT.

ARTICLE 1: DEFINITIONS

DESIGN PROFESSIONAL: Those licensed Architects, Professional Engineers and/or Landscape Architects retained by DISTRICT to provide design and construction oversight services for this Project.

DISTRICT: Hamilton Unified School District

ARCHITECT-ENGINEER (A/E): The organization or individual providing those professional design services associated with construction, alteration, or repair of real property.

DISTRICT'S PROGRAM MANAGER (EFPM): The agent as DISTRICT's representative to provide program and project management services.

PROJECT BUDGET: The total available funding as set forth by DISTRICT and approved to be used for the acquisition of the Project. It is the intent of DISTRICT that the Project Budget include all costs for acquisition, permitting, design, project contingencies, and such administrative costs as DISTRICT shall deem appropriate.

ARTICLE 2: RELATIONSHIP OF THE PARTIES

- A. DISTRICT and Program Manager: The Program Manager, hereinafter referred to as EFPM, shall be DISTRICT's agent in providing the Program Manager's Services described in Article 3 and Exhibit "A" of this Agreement. The EFPM and DISTRICT shall perform as stated in this Agreement and EFPM and DISTRICT accept the relationship of trust and confidence between them, which is established herein.
- B. DISTRICT and Design Professional: DISTRICT may enter into a separate agreement with one or more Design Professionals to provide architectural and engineering design for the Project.

- C. Relationship of the EFPM to Other Project Participants: In providing the Program Manager's Services described in this Agreement, EFPM shall endeavor to maintain a working relationship with all other parties on behalf of DISTRICT. However, nothing in this Agreement shall be construed to mean that EFPM assumes any of the responsibilities or duties of any of the other parties. There are no third-party beneficiaries of this DISTRICT-EFPM agreement and no one except the parties to the EFPM agreement may seek to enforce its terms.
- D. EFPM affirms that, to the best of its knowledge, there exists no actual or potential conflict between family, business, or financial interests of EFPM and performance of its services under this Agreement. In the event of change in either interests or services under this Agreement, EFPM affirms that it will immediately notify DISTRICT any question regarding possible conflict of interest that may arise as a result of such change.
- E. At its sole cost and expense, EFPM shall give all notices and comply with all laws, ordinances, rules, regulations, and lawful orders of any public authority directly bearing on the performance of EFPM's work, including those relating to safety, hazardous materials, and equal employment opportunities; obtain all permits and licenses necessary for performance of EFPM's work; pay all local, state, and federal taxes associated with its work; and pay all benefits, workers' compensation insurance, taxes, and contributions for Social Security and Unemployment which are measured by wages, salaries, or other remuneration paid to EFPM's employees. Upon DISTRICT'S request, EFPM shall furnish evidence satisfactory to Foundation that any or all of the foregoing obligations have been fulfilled.
- F. EFPM accepts the relationship of trust and confidence established between Foundation and EFPM by this agreement. EFPM covenants with DISTRICT to furnish its skill and judgment with due care and in accordance with applicable federal, state and local laws and regulations in carrying out its responsibilities defined in Article 3 of this contract.

ARTICLE 3: PROGRAM MANAGER'S BASIC SERVICES

Program Manager's Basic Services are included as Exhibit "A".

ARTICLE 4: DURATION OF THE PROGRAM MANAGER'S SERVICES

- A. The duration of the EFPM's Basic Services under this Agreement shall be from July 1, 2019 through June 30, 2020.
- B. Extensions to duration of the EFPM's basic services shall be dealt with as outlined in Article 5.

ARTICLE 5: CHANGES IN THE PROGRAM MANAGER'S BASIC SERVICES AND ADDITIONAL COMPENSATION

- A. DISTRICT, without invalidating this Agreement, may make changes in EFPM's Basic Services specified in Article 3 of this Agreement. EFPM shall promptly notify DISTRICT of changes that increase or decrease EFPM's compensation or the duration of EFPM's Basic Services or both.
- B. Additional Compensation and Changes in Duration: EFPM shall be entitled to receive additional compensation when the scope of Basic Services is significantly increased or extended through no fault of EFPM. A written request for additional compensation shall be given by EFPM to DISTRICT describing the circumstances or event precipitating the additional work. In no event will EFPM begin additional work without prior written approval by DISTRICT.
- C. Changes in EFPM's Basic Services: Upon mutual agreement between DISTRICT and EFPM, changes in the EFPM's Basic Services or duration of the Agreement, and entitlement to additional compensation, shall be made by a written Amendment to this Agreement. The Amendment shall be executed by DISTRICT and EFPM prior to EFPM performing the Services required by the Amendment. EFPM shall proceed to perform the Services required by the Amendment only after receiving written notice directing EFPM to proceed.
- D. Payment of Additional Compensation: EFPM shall submit invoices for additional compensation with its invoice for Basic Services and payment shall be made pursuant to the provisions of Article 7 of this Agreement.

ARTICLE 6: DISTRICT'S RESPONSIBILITIES

- A. DISTRICT shall provide to EFPM all necessary information regarding DISTRICT's requirements for the Program.
- B. DISTRICT shall examine information submitted by EFPM and shall render decisions pertaining thereto promptly.
- C. DISTRICT shall furnish legal, accounting, contract review and insurance counseling services as may be necessary for the Program.
- D. DISTRICT shall furnish insurance for the Program as specified in Article 8.
- E. If DISTRICT observes or otherwise becomes aware of any fault or defect in the Program or EFPM's services, or any nonconformity with the Contract Documents, DISTRICT shall give prompt written notice thereof to EFPM.
- F. DISTRICT shall furnish required information and approvals and perform its responsibilities and activities in a timely manner to facilitate orderly progress of the work in cooperation with EFPM, consistent with this Agreement and in accordance with the planning and scheduling requirements and budgetary constraints of the Project.

- G. DISTRICT may retain other parties to assist in this Program, whose services, duties and responsibilities will be described in written agreements between DISTRICT and these other parties. The services, duties and responsibilities set out in the agreement between DISTRICT and other parties shall be compatible and consistent with this Agreement.
- H. DISTRICT shall, in a timely manner secure, submit and pay for necessary approvals, easements, assessments, permits and charges required for the construction, use or occupancy of permanent structures or for permanent changes in existing facilities.
- I. DISTRICT shall designate an officer, employee or other authorized representatives to act in DISTRICT's behalf with respect to the Program. The DISTRICT'S representative shall be Dr. Jerome Powell, Superintendent This representative shall be available as often as may be reasonably required to render decisions and to furnish information in a timely manner.

ARTICLE 7: COMPENSATION AND PAYMENT

A. Compensation for Basic Services

DISTRICT shall compensate EFPM's for performing the Basic Services described in Article 3, within timeframes established in Exhibit C as follows:

The fee shall be based upon EFPM's estimate of Three Hundred and Twenty Hours (320) Hours to complete the Basic Services noted in Exhibit C, compensated at a rate of One Hundred and Forty Dollars (\$140.00) per hour. EFPM's fee shall not exceed **Forty-Four Thousand Eight Hundred Dollars (\$44,800.00)** for work associated with the basic Scope of Work of the Program, without the prior written consent of the DISTRICT.

EFPM will not accept any additional fees for this Project without amendment to this Agreement. DISTRICT will not reimburse EFPM for any expenses unless mutually agreed to in writing prior to incursion of the expense.

EFPM will invoice monthly indicating the project worked, time spent on the job and the phase of planning.

B. Payment:

Payment shall be made monthly by DISTRICT to EFPM for basic services covered in Exhibit C as submitted by EFPM and approved by DISTRICT. Invoices submitted by EFPM shall be based upon actual hours completed as outlined in Exhibit C. Additional services shall be paid for as invoiced by EFPM and approved by DISTRICT.

EFPM will submit an invoice monthly to DISTRICT. DISTRICT shall make payment to the EFPM of one hundred percent (100%) of DISTRICT-approved invoiced amount within forty-five (45) days of DISTRICT's receipt of the invoice.

C. Accounting Records

Record of EFPM's personnel expense, consultant fees and direct expenses pertaining to the Program shall be maintained on the basis of generally accepted accounting practices and shall be available for inspection by DISTRICT or DISTRICT's representative at mutually convenient times for a period from the date of this Agreement through two years after completion of the contracted Services.

D. Compensation for Additional Services

If DISTRICT and EFPM agree to additional services in writing, EFPM shall be compensated and payments shall be made for performing Additional Services in the same manner as provided in Article 7 for Basic Services. There shall be an increase in the fee set out in Paragraph 7A in an amount which is mutually agreed upon in writing between DISTRICT and EFPM. EFPM shall receive all such written agreements in advance of performing extra duties.

ARTICLE 8: INSURANCE AND MUTUAL INDEMNITY

- A. EFPM shall as necessary procure and maintain insurance on all of its operations during the progress of its work on the Project, with reliable insurance companies, on forms acceptable to Foundation, for the following minimum insurance coverage:
1. Workers' Compensation insurance and occupational disease insurance, as required by law, and employer's liability insurance, with minimum limits of \$500,000, covering all workplaces involved in this Agreement.
 2. Commercial general liability insurance, with limits of not less than as indicated in either (1) or (2) as follows: (1) Bodily Injury Liability - \$500,000 each person, \$500,000 each occurrence; Property Damage Liability - \$500,000 each occurrence, \$500,000 aggregate; (2) A single limit for Bodily Injury Liability and Property Damage Liability Combined of \$500,000 each occurrence and \$500,000 aggregate. Insurance is to be placed with insurers admitted by the State of California Department of Insurance and with a Bests' rating of no less than (A) Level VII.
 3. EFPM shall provide Certificates of Insurance, or other evidence of insurance, to DISTRICT within thirty (30) days after receipt by EFPM of a signed version of this Agreement. The certificates shall provide that there will be no cancellation, reduction, or modification of coverage without ten (10) days' prior written notice to Foundation.

B. Indemnity

1. EFPM shall indemnify and hold harmless DISTRICT and its employees, agents and representative from and against any and all claims, demands, suits and damages for bodily injury and property damage for which the EFPM is liable that arise out of the solely negligent acts or omissions of EFPM in performing the Project Manager's Services under this Agreement.
2. DISTRICT shall indemnify and hold harmless EFPM and its employees, agents and representative from and against any and all claims, demands, suits and damages for bodily injury and property damage for which DISTRICT is liable that arise out of the solely negligent acts or omissions of DISTRICT in connection with the performance of the Project Manager's Services under this Agreement.

ARTICLE 9: TERMINATION AND SUSPENSION

A. Termination

1. This Agreement may be terminated in whole or in part in writing by either party in the event of substantial failure by the other party to fulfill its obligations under this Agreement through no fault of the terminating party; providing that no such termination may be effected unless the other party is given:
 - a) Written notification (delivered by certified mail) that the other party is in material breach of the contract and the notification specify the circumstances of the breach.
 - b) Ten (10) calendar days to cure the breach.
 - c) An opportunity for consultation with the terminating party prior to the termination.
 - d) Termination notification (delivered by certified mail) that the breach has not been cured and providing an additional seven (7) calendar days prior to termination.
2. This Agreement may be terminated in whole or in part in writing by DISTRICT for its convenience without cause; provided EFPM is given (i) not less than thirty (30) days written notice (delivered by certified mail) of intent to terminate and (ii) an opportunity for consultation with DISTRICT prior to termination. In the event of notice of termination, EFPM shall take reasonable measures to mitigate termination expenses.

3. If termination pursuant to Subparagraph 9.A.1 is effected by DISTRICT, EFPM will be paid for work actually performed to the date of last service as specified in the termination notice.
4. Upon receipt of a termination notice pursuant to Paragraph 9.A.1 or 9.A.2, EFPM shall (i) promptly discontinue all services affected (unless the notice directs otherwise), and (ii) within 10 days deliver or otherwise make available to DISTRICT all data, documents, procedures, reports, estimates, summaries, and such other information and materials as may have been accumulated by EFPM in performing this Agreement, whether completed or in process.

B. Suspension

DISTRICT may in writing order EFPM to suspend all or any part of the Program Manager's Services for the Project for the convenience of DISTRICT. If the performance of all or any part of the Services for the project is so suspended, an adjustment in EFPM's compensation shall be made for the increase, if any, in the cost of EFPM's performance of this Agreement caused by such suspension. Upon mutual agreement the compensation shall be modified in writing accordingly.

ARTICLE 10: ADDITIONAL PROVISIONS

A. Confidentiality

EFPM shall not disclose or permit the disclosure of any confidential information, except to its agents, employees and other consultants who need such confidential information in order to properly perform their duties relative to this Agreement.

B. Limitations and Assignment

1. DISTRICT and EFPM each bind themselves, their successors, assigns and legal representatives to the terms of this Agreement.
2. Neither DISTRICT nor EFPM shall assign or transfer its interest in this Agreement without the written consent of the other.

C. Governing Law

Unless otherwise provided, the laws of the State of California shall govern this Agreement.

D. Extent of Agreement

This Agreement represents the entire and integrated agreement between DISTRICT and EFPM and supersedes all prior negotiations, representations or agreements,

either written or oral. This Agreement may be amended only by written instrument signed by both DISTRICT and EFPM. Nothing contained in this Agreement is intended to benefit any third party. The Contractors and Design Professionals are not intended third party beneficiaries of this Agreement.

E. Severability

If any portion of this Agreement is held as a matter of law to be unenforceable, the remainder of this Agreement shall be enforceable without such provisions.

F. Meaning of Terms

References made in the singular shall include the plural and the masculine shall include the feminine or the neuter.

G. Notices

All Notices required by this Agreement or other communications to either party by the other shall be deemed given when made in writing and deposited in the United States Mail, first class, postage prepaid, addressed as follows:

To DISTRICT:

Dr. Jerome Powell, Superintendent
Hamilton Unified School District
P.O. Box 488
Hamilton City, CA 95951

To EFPM:

Michael S. Cannon, Principal
Educational Facilities Program Management, LLC
129 Rideout Way
Marysville, CA 95901

This Agreement is executed as of the day and year first written above.

By: Mr. Gabriel Leal, Board President
Hamilton Unified School District

By: Michael S. Cannon, Principal
Educational Facilities Program Management, LLC

EXHIBIT "A": PROGRAM MANAGER'S BASIC SERVICES:

EFPM shall perform the Basic Services described in this Article. It is not required that the Basic Services be performed in the sequence in which they are described.

CALIFORNIA DEPARTMENT OF EDUCATION FACILITIES CERTIFICATION

CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) CERTIFICATION

EFPM shall assist the DISTRICT in obtaining California Environmental Quality Act (CEQA) clearance by completing a Mitigated Negative Declaration for the Hamilton High School Site Expansion project, including defining project scope; selecting a Project Consultant; overseeing and coordinating the necessary work of the Project as needed; and assisting the District with the Final Certification of the Project.

DEPARTMENT OF TOXIC SUBSTANCES CONTROL (DTSC) CERTIFICATION

EFPM will assist the District in completing a Preliminary Environmental Assessment (PEA) for the Hamilton High School Site Expansion project, including selection and oversight of necessary consultants

TITLE 5 REGULATORY CERTIFICATION

EFPM will assist the District as needed in completing necessary studies and certifications to meet Title 5 requirements for the Hamilton High School Site Expansion project, including as needed selection of professional consultants; oversight of the study process; and assistance in final certification to the California Department of Education.

GEOTECHNICAL/GEOHAZARDS REPORTS

EFPM will assist the District as needed in completing necessary studies and certifications to meet Geotechnical & Geohazard requirements for the Hamilton High School Site Expansion project, including as needed selection of professional consultants; oversight of the study process; and assistance in final certification to the California Department of Education.

EDUCATIONAL SPECIFICATIONS

EFPM will assist the District in completing Educational Specifications requirements for the Hamilton High School Site Expansion project, including defining the Project Scope; selecting and contracting for Educational Specifications Study Services; and overseeing the Educational Specifications study process to ensure that DISTRICT goals and needs are met.

OTHER SERVICES

EFPM may assist the DISTRICT, at the request of the DISTRICT, with such other matters pertaining to the Program, including selection of Architectural and Engineering Design Services, as both Parties may agree to.

**Hamilton Unified School District
And
California School Employees Association #623
Tentative Agreement**

May 28, 2019

The Sub-Committee of CSEA members and representatives of the District met as agreed upon by the tentative agreement signed April 25, 2018.

The Sub-Committee was to evaluate certain job classifications, propose salary adjustments to those classifications based on an agreed salary study and to update job descriptions and make a joint proposal to the full bargaining team upon completion of the Sub-Committee's work.

The job classifications reviewed for 2018-2019 are as follows:

- Office Assistant I
- Library Media Technician
- District Custodian
- District Account Clerk

The Sub-Committee found the following for each job classification listed above:

Office Assistant I:

Based on the job salary study this position is to be advanced from the current Range 5 on the HUSD/CSEA salary schedule to Range 7 at the appropriate step for the current employee(s) and any future employee(s) be placed on Range 7 at the appropriate step at the time of hiring. The job description will be updated and reviewed by the committee and will be proposed for full ratification to the Board and CSEA once the draft is completed.

Library Media Technician:

Based on the job salary study, no movement is recommended, other than any approved COLA already afforded to the unit in prior agreements is assigned at this time. The job description will be updated and reviewed by the committee and will be proposed for full ratification to the Board and CSEA once the draft is completed.

District Custodian:

Based on the job salary study, no movement is recommended, other than any approved COLA already afforded to the unit in prior agreements is assigned at this time. The job description will be updated and reviewed by the committee and will be proposed for full ratification to the Board and CSEA once the draft is completed.

District Account Clerk:

Currently the District Account Clerk is listed at Range 10. The job/salary study did not produce an exact match of duties for this position as each of the studied districts had variations of the multiple tasks completed by the HUSD District Account Clerk. Also noted in the job study, the variations of the duties dictates that a proposal be brought forward for a job title change. HUSD District Account Clerk shall change to Business Services Technician. The job description will be updated and reviewed by the committee and will be proposed for full ratification to the Board and CSEA once the draft is completed.

The Business Services Technician (formally known as HUSD District Account Clerk) shall be advanced from Range 10 to a newly created Range 14 and placed on that range at the current employee's years of service step.

Proposed CSEA/HUSD joint recommendation of expansion of the Classified Salary Schedule:

The committee recommends that based on the salary study, the District and Unit add two additional pay lines to CSEA/HUSD classified salary schedule.

- Range 13 – Step 1: \$19.14 and extend forward to the final step in years of service.
 - (Based on 2018-2019 salary schedule, does not include the approved COLA for 2019-2020)
- Range 14 – Step 1: \$19.91 and extend forward to the final step in years of service.
 - (Based on 2018-2019 salary schedule, does not include the approved COLA for 2019-2020)

Special Notations:

CSEA 623 has proposed that the offer made by CSEA in April of 2017 and countered by HUSD on April 5, 2017 regarding the Information Systems Technician was tabled at the time and informally agreed to place on hold until the current Information Systems Technician passes the "A+ certification." The District was formally noticed on March 14, 2019 that the Information Systems Technician has passed the aforementioned test.

The District has agreed to this additional job study if CSEA committee will consider a consolidation of the Yard Duty Supervisor/Crossing Guard, Library Media Technician and the Para Educator positions to allow the District flexibility of assignments for student and staff support. Cross-training and certifications will be supported by the District.

Information Systems Technician:

Currently the Information Systems Technician is listed at Range 10. The job/salary study did not produce an exact match of duties for this position as each of the studied districts had variations of the multiple tasks completed by the HUSD Information Systems Technician. The job description will be updated and reviewed by the committee and will be proposed for full ratification to the Board and CSEA once the draft is completed.

The Information System Technician shall be advanced from Range 10 to a newly created Range 14 and placed on that range at the current employee's years of service step.

Para Educator/Library Media Technician:

The Sub-Committee considered the needs of the District's flexibility for student and staff support in regards to the Para Educator consolidation proposal. CSEA and HUSD have agreed to consolidate the following positions:

- Yard Duty Supervisor/Crossing Guard
- Library Media Technician
- Para Educator

(The current Job descriptions will remain unfilled once employees achieve certification of the Para Educator State Requirements. See Language below for details)

The reasoning for this consideration was to help support all staff members with cross-training and experience in supporting classroom instruction, library access, and support of student learning.

The Sub-Committee considered the current level of training that each of the employees in the above classification possess at this time and recommends that employees who have not achieved the para educator certification or educational requirement for a Para Educator will receive time during their duty day or other supports until such time as they have achieved the certification. Employees currently with the District will remain at their salary range and current level of seniority within their current job classification until such time as they have achieved the Para Educators Certification. (Example: District support will include the Para Educator test, training materials for the test, duty time to take the test and use of district transportation, if available, to go to a testing center)

Once Para Educator qualifications are met and verified with the personnel office of the District, the current employee will move from their respective salary range to Range 7 and at their respective years of service step. Any changes made to a current employee after July 1, 2019 will take affect the following month after the verification has taken place. The aforementioned classification/job title will change as of July 1, 2019 and from this point forward will be known as Para Educator/Library Media Technician.

Any new person employed after July 1, 2019 will be a Para Educator/Library Media Technician. Once all current employees within Library Media Technician and Yard Duty Supervisor/Crossing


Guard positions have been reclassified to Para Educator/Library Media Technician, the aforementioned positions will be left unfilled.

Until otherwise negotiated, the positions, Para Educator, Library Media Technician and Yard Duty Supervisor/ Crossing Guard are being merged into the new job classification of Para Educator/Library Media Technician. The new Para Educator/Library Media Technician will have the same seniority date within this new classification. Should a layoff occur, a tie breaker for the Para Educator/Library Media Technician will be settled by the date of hire in the District.

This agreement will be placed into effect on July 1, 2019 (Subject to ratification of CSEA #623 and the Governing Board of the Hamilton Unified School District)


Chris DeVries CSEA President

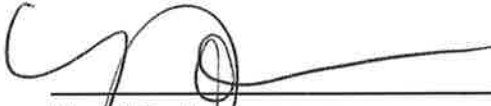

Charles Tracy, Superintendent


Derek Hawley, CSEA
Vice President


Kristen Hamman, Personnel Payroll (CBO,7/1/19)


Erin Johnson, CSEA Member


Sean Montgomery,
CSEA Member


Nanci Eastman, CSEA
Field Representative

Little Free Library Model and Cost - Leo's Club



“Book Dynasty” Little Free Library, \$269.00

+ Shipping, \$86.78 → Total, \$355.78

Available at <https://littlefreelibrary.myshopify.com>

California Department of Education
AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT
2019-20 APPLICATION FOR FUNDING
(Due Date: To be received in Regional Supervisor's Office by June 30, 2019)

Hamilton High

School Site

Hamilton Unified

District

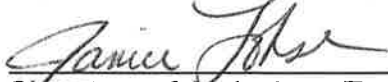
Please include the following items with your application:

- Eligibility Determination Sheet
- Variance Request Form (if applicable)
- Quality Criterion 12 Form (if applicable)
- Award Estimator and Budget Sheet
- List of Agriculture Teachers

Certification: I hereby certify that all applicable state and federal rules and regulations will be observed; that to the best of my knowledge, the information contained in this application is correct and complete; and that the attached assurances are accepted as the basic conditions of the operations in this project/program for local participation and assistance.

Signature of Authorized Agent

Authorized Agent Title



Signature of Agriculture Teacher
Responsible for the Program

Signature of Principal

Contact Phone Number: (530) 826-3261

Date of Local Agency Board Approval: 06/04/20

Eligibility Determination Sheet

IN ORDER TO APPLY FOR FUNDING, YOU MUST MEET **ALL** THE QUALITY CRITERIA LISTED BELOW.

Please check each Quality Criteria you meet:

- 1. Curriculum and Instruction
- 2. Leadership and Citizenship Development
- 3. Practical Application of Occupational Skills
- 4. Qualified and Competent Personnel
- 5. Facilities, Equipment, and Materials
- 6. Community, Business, and Industry Involvement
- 7. Career Guidance
- 8. Program Promotion
- 9. Program Accountability and Planning

IF YOU CHECKED **ALL** THE REQUIRED QUALITY CRITERIA, PLEASE CONTINUE TO THE NEXT PAGE OF YOUR APPLICATION.

If you **do not** meet one or more of the criteria listed above, you may submit a Variance Request Form for each unmet criterion.

A variance is a proposed plan to bring your program into compliance with all the quality criteria listed above, prior to the following year's application.

All variances must be approved with this application in order to be eligible for funding. Non-compliance with the terms of the approved variance will result in a loss of funds.

Will you be including a formal Variance Request Form for each unmet criterion?

Yes No

IF YOU ARE REQUESTING ONE OR MORE VARIANCES, PLEASE COMPLETE A **VARIANCE REQUEST FORM** FOR EACH AND CONTINUE TO THE NEXT PAGE OF YOUR APPLICATION.

IF YOU DO NOT MEET **ALL** REQUIRED QUALITY CRITERIA LISTED ABOVE, **AND** YOU ARE **NOT** SUBMITTING A VARIANCE REQUEST FORM

STOP

YOU ARE NOT ELIGIBLE TO APPLY FOR FUNDING THROUGH THE AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT.

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California Department of Education
 AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT
 2019-20 APPLICATION FOR FUNDING
 (Due Date: To be received in Regional Supervisor's Office by June 30, 2019)

Award Estimator

DATES OF PROJECT DURATION: JULY 1, 2019 TO JUNE 30, 2020

Applicant Information (please fill in the underlined fields)

Number of Different Agriculture Teachers at Site 2
 (Please attach a separate list of Agriculture teachers' names):
 Total Number of Students from the prior fiscal year R-2 Report: 204
 Number of teachers meeting Criterion 10 (see instructions for more information): 2
 Number of teachers meeting Criterion 11a (see instructions for more information): 2
 Number of teachers meeting Criterion 11b (see instructions for more information): 2
 Do you meet all criteria on the attached Quality Criterion 12 Form (Y/N)? N

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Award Calculations

Part 1: Based on your number of agriculture teachers at the site:
 (Please attach a separate list of Agriculture teachers' names): \$ 4,500.00
 Part 2: Based on \$8.00 per member listed on the R-2 Report: \$ 1,632.00
 Part 3a: Based on number of teachers meeting Criterion 10: \$ 4,000.00
 Part 3b: Based on number of teachers meeting Criterion 11a: \$ 4,000.00
 Part 3c: Based on number of teachers meeting Criterion 11b: \$ 4,000.00
 Part 4: Based on meeting all criteria on the Quality Criterion 12 Form: \$ 0.00
Total Estimated Award: \$ 18,132.00

California Department of Education
 AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT
 2019-20 APPLICATION FOR FUNDING
 (Due Date: To be received in Regional Supervisor's Office by June 30, 2019)

Budget Sheet

Incentive grant awards must be matched for each Account Number below (4000, 5000, and 6000). Account Number 4000 requires only the subtotal be matched, but Account Numbers 5000 and 6000 must be matched by line item. A waiver of matching must be approved for any instances where matching funds do not meet or exceed Incentive Grant funds.

Amount left to Allocate: \$ 0.00

4000: Books & Supplies

Items	Description of Items of Funds Being Used	Incentive Grant Funds	Matching Funds
1.	Books and Supplies	\$ 5,200.00	\$ 5,200.00
Subtotal for 4000		\$ 5,200.00	\$ 5,200.00

5000 Services and Operating Expenses, including services of consultants, staff travel, conferences, rentals, leases, repairs, and bus transportation

Items	Description of Items of Funds Being Used	Incentive Grant Funds	Matching Funds
1.	Travel and Conference	\$ 12,000.00	\$ 12,000.00
2.	Other Operating	\$ 500.00	\$ 500.00
3.	Field Days/Ag Tours	\$ 432.00	\$ 432.00
4.			
5.			
6.			
7.			
8.			
9.			
10.			
Subtotal for 5000		\$ 12,932.00	\$ 12,932.00

6000 Capital Outlay, including sites, buildings, improvement of buildings, and equipment

Items	Description of Items of Funds Being Used	Incentive Grant Funds	Matching Funds
1.			
2.			
3.			
4.			
5.			
Subtotal for 6000		\$ 0.00	\$ 0.00

Total Allocated Funds: \$ 18,132.00 \$ 18,132.00

Teacher List

First Name	Middle Name	Last Name	Doc Number	Subject
Janice	Elisabeth	Lohse	160033223	Agriculture & Natural Resources/Agricultural Business
			160033224	Agriculture & Natural Resources/Agriscience
				Agriculture & Natural Resources/Animal Science
				Agriculture & Natural Resources/Ornamental Horticulture
Andrew		Martin	180228055	Career Technical Education Teaching Credential
				Agriculture & Natural Resources

ANNUAL FFA CHAPTER ACTIVITIES CHECK SHEET

Year 18-19 School Hamilton High

Must meet at least 12 areas

ACTIVITY	NUMBER OF PARTICIPANTS
Attended the following:	
Greenhand Conference	16
Made For Excellence Conference	6
Advanced Leadership Academy	3
Chapter Officer Leadership Conference	6
Spring Region Meeting	10
State Leadership Conference	13
National Convention	10
Submitted the following:	
State Degree Application	5
American Degree Application	0
Proficiency Award Application - Section	5
Chapter Award Application - State	0
Scholarship Application - State	1
Participated in the following:	
Opening and Closing Contest - Section	21
Best Informed Greenhand Contest - Section	10
Co-Op Marketing Quiz - Section	7
Creed Recitation - Section	2
Extemporaneous Speaking - Section	0
Job Interview - Section	2
Impromptu Speaking - Section	0
Prepared Speaking - Section	0
Parliamentary Procedure - Section	0
County/District Fair/Show	80
Career Development Teams (other than those identified above)	
1 Farm Power	5
2 Fruit Tree Judging	5
3 Livestock Evaluation	6
Other Activity Above the Chapter Level (Leadership Events/Additional CDE Teams)	
1 North Valley Section Project Competition	2
2	
3	
4	
5	
TOTAL AREAS MET	20