Meeting Packet

Governing Board Meeting Agenda

Governing Board Meeting Agenda

CABRILLO UNIFIED SCHOOL DISTRICT

District Office Board Room
498 Kelly Avenue, Half Moon Bay, CA 94109
June 7, 2018 7:00 PM
(Closed Session 6:00 PM)

1. CALL TO ORDER - 6:00 P.M.

2. ROLL CALL / QUORUM

___ Mr. Rob Pappalardo, President
___ Ms. Sophia Layne, Vice President
___ Ms. Kimberly Hines, Clerk to the Governing Board
___ Dr. Kirk Riemer Ph.D, Member
___ Ms. Freya McCamant, Member

3. COMMENTS FROM THE PUBLIC RELATED TO ITEMS ON THE CLOSED SESSION AGENDA

Anyone wishing to address the Board regarding any of the Closed Session matters may do so at this time.

4. RECESS TO CLOSED SESSION

a. Pupil Personnel/Student Matters (Education Code §35146).

The Board may hear expulsion cases and consider the requests from students for re-admittance following expulsion. Also, the Board may review student disciplinary reports, exemption requests, and other student related matters that are regarded to be confidential according to Education Code. The Education Code requires closed session in these cases to prevent disclosure of confidential student record information.

i. One Request for Exemption from Compulsory Attendance

b. Public Employee Discipline/Dismissal/Release (Government Code §54954.5, §54957).

c. Conference with Legal Counsel – Anticipate Litigation (Government code §54956.9).

Conference regarding anticipated litigation pursuant to Subdivision (b) of Section §54956.9.

d. With respect to every item of business to be discussed in closed session pursuant to (Government Code §54957.6): Update School Facilities Construction.

e. Conference Regarding Labor Negotiations with District-Designated Representatives Dannis/Wolliver/Kelley, Jane Yuster (Government Code §54957.6).

   i. Cabrillo Unified Teachers' Association

   ii. California School Employees' Association, Chapter 485

f. Public Employee Evaluations: Superintendent (Government Code §54954.5, §54957).

5. RECONVENE OPEN SESSION – 7:00 P.M.

Report action from Closed Session: if applicable.

6. PLEDGE OF ALLEGIANCE

7. ADOPTION OF AGENDA AS PRESENTED / AMENDED

8. STUDENT / STAFF / COMMUNITY RECOGNITION

The Governing Board recognizes the following Half Moon Bay High School Students for their outstanding academic achievements:

Valedictorian: Tamlyn Schafer:
Tamlyn has earned an A+ in almost every class she has taken at Half Moon Bay High School. She is an incredible member of the Marching Band, is a superb vocalist who did an amazing rendition of the National Anthem with her brother Everett when Mr. Nazar asked them to perform at the "No One Left Behind" benefit golf tournament at the Half Moon Bay Golf Links to support Fire Fighters who have contracted cancer. She has performed in the High School Spring musical the past two years, was a founder and co-president of the Environmental club and is very passionate about environmentalism and sustainability. Tamlyn also organized an entire "Earth Day" event and created a series of activities for "Earth Week." She was president of the Gender Sexuality Alliance Club, and supports social justice and activism. Tamlyn was also a founding member of the original Peer Helpers class and a leader in the peer helper school presentations. Most importantly, Tamlyn is an extremely kind, gracious and thoughtful person. Tamlyn Schafer will be attending the University California, Berkeley next year and we know she will make all of HMB proud while she is at Cal!

Salutatorian: Siena Hinshelwood:
Siena has earned an A+ in almost every class she has taken at Half Moon Bay High School. She was a valuable four-year member as well as this year's captain of the varsity Volleyball team! Sienna loves everything about art and is an outstanding and talented artist. She was Vice President of the Gender Sexuality Alliance Club, a member of the National Honor Society and Interact clubs, and has participated in the school Spring Musicals. Siena is most importantly one of the most kind and gentle students we have on our campus. She will be attending beautiful Scripps College in Claremont, California next school year, and will be studying history.

The Governing Board recognizes the following retiring employees for their years of excellent service to Cabrillo Unified School District. For 2017-2018 the retirees are: **Linda Souza** with 32 years of service, **Sue Samse** with 19 years of service, **Anne Bailey** with 26.5 years of service, **Meredith Raymond** with 5 years of service, **Eugenie Kessler** with 15 years of service, **Karen Borges** with 30 years of service, and **Ana Doria Quesada** with 15 years of service.

9. COMMENTS FROM THE PUBLIC RELATED TO ITEMS NOT ON THIS AGENDA

Public Participation at Board Meetings

The Board of Education encourages your participation in its deliberations. If you wish to address the Board on an agenda item, please fill out a speaker card located on the agenda table at the back of the room and present it to the Administrative Assistant seated to the immediate left of the Superintendent prior to the item being called. Any additional materials you choose to present will be copied and presented to all Board members following the meeting. The Board President will randomly call on persons submitting cards. The general order of discussion on any particular agenda item during the course of a meeting is: 1) Staff presentation on item, 2) Public comment, and 3) Board deliberation and action, if so warranted. If you wish to address the Board on a matter that is not on the agenda, you may speak during the "Comments from the Public" portion of the meeting that is held near the beginning of the meeting following the same general procedures noted above. Board members are legally prohibited from discussing non-agenda items and, therefore, cannot respond to items presented at this time. Open session is audio and/or video recorded.

Board agendas are often long and time is limited. For that reason, the Board reserves the right to limit the time allocated to each speaker (three minutes) as well as the cumulative time allocated to multiple speakers who are addressing the same topic (twenty minutes). The presiding officer may rule out of order persons who unduly interrupt or otherwise interfere with the orderly conduct of business, or who use defamatory, abusive, or profane language. Irrelevant or redundant presentations may likewise be ruled out of order. In the unlikely event that the behavior of an individual is such that the Board is unable to continue to conduct its business in an orderly manner, the Board President may direct the offending individual(s) to vacate the meeting room. Finally, a citizen may place an item on the Board Agenda by submitting a written request and supporting information to the Superintendent's Office.

The Superintendent, in consultation with the Board President, will determine at which upcoming regular Board meeting the item will be scheduled. The person who requested the item will be allowed three minutes at the meeting to present the information to the Board. Following this presentation the Board may address the issue, put the issue on a future agenda for more discussion and action, refer the issue to the administration for follow-up, or take no action. In compliance with the Americans with Disabilities Act, those individuals requiring assistance and/or accommodations or *Spanish language translation in order to participate in this meeting are asked to contact the Superintendent's Office in advance at (650) 712-7112. (*Si usted necesita traducción al español para participar en esta reunión se pide que se ponga en contacto con la oficina del Superintendente antes de esta fecha al (650) 712-7112.)

10. REPRESENTATIVE REPORTS

a. CUTA Representatives

b. CSEA Representatives

11. REPORTS / INFORMATION / PRESENTATIONS

a. Receive Report Regarding Proposed 2018-2019 Local Control Accountability Plan

11.a Green Sheet LCAP Report 18-19.pdf (p. 8)

11.a.1 LCAP Board Presentation 06.07.pdf (p. 9)

11.a.2 LCAP 2018-2019.pdf (p. 18)

b. Receive Report Regarding Proposed 2018-2019 District Budget

11.b Green Sheet Receive Report on 18-19 District Budget.pdf (p. 138)

11.b.1 Budget 18.pdf (p. 139)

11.b.2 18.19 Budget.pdf (p. 144)

12. DISCUSSION ITEMS

a. Conduct Public Hearing for the 2018-2019 Local Control Accountability Plan

12..a Green Sheet Public Hearing LCAP 18-19.pdf (p. 290)

12.a.1 Notice of Public Hearing LCAP 18-19.pdf (p. 291)

b. Conduct Public Hearing on Proposed 2018-2019 District Budget

12.b Green Sheet Public Hearing District Budget 18-19.pdf (p. 292)

12.b.1 Notice of Public Hearing District budget 18-19.pdf (p. 293)

c. Conduct Public Hearing for Reading of Statement of Reasons for Excess Reserves

12.c Green Sheet Reason of Excess Reserve Disclosure.pdf (p. 294)

12.c.1 Notice of Public Hearing Excess Reserves and Disclosure 6-2018.pdf (p. 295)

12.c.2 Reserve Hearing (1).pdf (p. 296)

13. COMMUNICATIONS

a. Board Members

b. Student Board Member

c. Superintendent

14. CONSENT ITEMS

The Consent Agenda

Consent items are those items judged by staff to be routine in nature, consistent with policy, and reflective of established practice. As a time-saving measure, such items are typically grouped together on what is called the "Consent Agenda" for Board consideration of action. The Consent Agenda requires a motion and a second and must be approved by a roll call vote of the Governing Board. Any Board member may direct that one or more of these items be removed from the Consent Agenda for the purpose of discussion and consideration of action.

a. Approve Field Trip for Half Moon Bay High School Future Farmers of America to Pescadero, California, August 9 - 11, 2018

14.a Green Sheet FFA Overnight Field Trip to TomKat Ranch.pdf (p. 297)

b. Approve Certificated Personnel Report

14.b Green Sheet Certificated Personnel Report.pdf (p. 298)

c. Approve Classified Personnel Report

14.c Green Sheet Classified Personnel Report.pdf (p. 300)

d. Accept Donations to Cabrillo Unified School District

14.d Green Sheet Donations.pdf (p. 302)

e. Accept Enrollment Report for the Eighth Month of the 2017-2018 School Year

14.e Green Sheet Accept Enrollment Report.pdf (p. 303)

14.e.1 Period 8 Enrollment Report.pdf (p. 304)

f. Approve Declaration of District Property as Obsolete

14.f Green Sheet District Suplus as Obsolete.pdf (p. 305)

g. Approve Proposed Agreement for Professional Services with the Law Firm of Dannis, Woliver, and Kelley for the 2018-2019 School Year

14.g Green Sheet Proposed Agreement with DWK.pdf (p. 306)

14.g.1 Agreement-DWK 18-19_Redacted.pdf (p. 307)

h. Approve and Adopt Minutes of May 10, 2018, Regular Governing Board Meeting

14.h Green Sheet Board Minutes 5-10-18.pdf (p. 310)

14.h.1 Minutes 5-10-18.pdf (p. 311)

15. ACTION ITEMS

a. Approve Proposed English Language Arts Textbook Adoption at Cunha Intermediate School

15.a Green Sheet Textbook Adoption for ELA.pdf (p. 317)

15.a.1 ELA Textbook Adoption Forms.pdf (p. 319)

b. Approve Proposed Mathematics Textbook Adoption for all Elementary Schools

15.b Green Sheet Mathematics Textbook Adoption 6-7-18.pdf (p. 327)

15.b.1 Mathematics Textbook Adoption Forms.pdf (p. 329)

c. Adopt Resolution No. 10-18 Designation of Specific Material, Product, Thing, or Service for Construction Contract

15.c Green Sheet Adopt Resolution No 10-18.pdf (p. 332)

15.c.1 Resolution No 10-18.pdf (p. 334)

d. Hold Public Hearing for 2019-2021 Contract Initial Proposals and Approve as Submitted by the California School Employees Association and the Cabrillo Unified School District

15.d Green Sheet CSEA Reopener 19-20.pdf (p. 336)

15.d.1 Notice of Publich Hearing Bargaining Proposals.pdf (p. 337)

15.d.2 CSEA Sunshine letter opener 2019-20.pdf (p. 338)

15.d.3 CUSD Reopeners 2018.pdf (p. 339)

e. Approve Cabrillo Unified School District Governing Board Policy Updates and Adopt the Proposed Revisions as Recommended by the California School Boards Association

15.e Green Sheet Updated Policies.pdf (p. 340)

15.e.1 Policy Guide Sheet.pdf (p. 342)

15.e.2 BP0450.pdf (p. 343)

15.e.3 BP1312.pdf (p. 348)

15.e.4 BP4111.pdf (p. 355)

15.e.5 BP4119.pdf (p. 358)

16. FUTURE BOARD AGENDA ITEMS

a. Approve Adoption of the Local Control Accountability Plan

b. Approve Adoption of the 2018-2019 District Budget

c. On-going Policies Monthly Maintenance Update/Revisions

17. FUTURE EVENTS/DATES/REQUESTS

a. June 13 - Pilarcitos High School Graduation Ceremony, 10:00 AM, Pilarcitos High School MU

b. June 13 - Farallone View Elementary School 5th Promotion Ceremony, 11:00 AM, Farallone View Elementary School

c. June 13 - Cunha Intermediate School 8th Grade Promotion Ceremony, 6:00 PM, District Event Center

d. June 14 - El Granada Elementary School 5th Grade Promotion Ceremony 8:00 AM, MU Room

e. June 14 - Hatch Elementary School 5th Grade Promotion Ceremony, 9:00 AM, MU Room

f. June 14 - Kings Mountain Elementary School 5th Grade Promotion Ceremony, 10:00 AM, MU Room

g. June 14 - Half Moon Bay High School Graduation Ceremony, 6:30 PM, District Event Center

h. June 14 - Last Day of School

i. June 21 - Regular Governing Board Meeting, 7:00 PM, District Office

18. RETURN TO CLOSED SESSION (IF NECESSARY)

19. ADJOURNMENT OF THE MEETING

Meeting Curfew

Board Bylaw 9323 stipulates that the meeting of the Board shall conclude no later than 10:00 p.m. The Board, at its discretion, may extend the meeting for a defined time to finish the business at hand.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☐ **CONSENT**
☐ **DISCUSSION**
☒ **INFORMATION**

BOARD AGENDA NUMBER: 11.a

BOARD AGENDA ITEM: Receive Report Regarding Proposed 2018-2019 Local Control Accountability Plan

DEPARTMENT: Curriculum & Instruction

CONTACT PERSON: Joy Dardennelle, Assistant Superintendent, Curriculum & Instruction

BACKGROUND INFORMATION:

The Local Control Accountability Plan (LCAP), also known as the Strategic Education Plan for the District, is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity to share our stories of how, what, and why programs and services are selected to meet our local needs.

On November 2nd, 2017 the State Board of Education adopted a revised LCAP template for the 2017-18 school year. This revised template has been used for the development of the 2018-19 LCAP, which is the 2nd year of our three year plan.

REPORT/PROPOSAL:

Staff has developed a draft LCAP and has been meeting with various stakeholder groups to share the LCAP process, the draft document, and to gather input. The LCAP is still under revision until the Governing Board formally adopts the document at its June 21st, 2018 regular meeting. The process for adopting the LCAP requires a public hearing be held at a regular meeting of the Governing Board prior to returning the document for formal adoption at a subsequent regular meeting of the Governing Board.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Receive report regarding proposed 2018-2019 Local Control Accountability Plan.

Cabrillo Unified School District

Local Control Accountability Plan 2018-2019

Joy Dardenelle
Assistant Superintendent
June 7, 2018

Cabrillo Unified School District

The Purpose

The Local Control Accountability Plan (LCAP) is the district **strategic education plan** of resources and support for success of all students, in particular:

- English Learners
- Socio-Economic Disadvantaged Students
- Foster Youth

Cabrillo Unified School District

District Goals

Goal 1: Literacy and English Learner Reclassification

Goal 2: College and Career Readiness

Goal 3: Parent Engagement

Goal 4: Safety and School Climate

Cabrillo Unified School District

The Process

- Current plan approved June 2017
- Implementation of actions and services
- Annual updates to the Board and site-based meetings
- Stakeholder engagement meetings
- Revision of goals, actions, and services
- Board approval of 2018-19 plan

Cabrillo Unified School District

Goal 1: Literacy and English Learner Reclassification Community Input

- Reading intervention
- Value of early reclassification
- Professional development and resources for English Language Development
- Process for literacy screening and support
- Smaller class sizes
- Technology-enhanced learning

Cabrillo Unified School District

Goal 1: Literacy and English Learner Reclassification Actions 2018-19

- Common Core materials and instruction
- Assessment and data analysis
- Reduced class sizes and language options
- Small group and technology-enhanced intervention
- English Language Development support
- Summer and after school intervention

Cabrillo Unified School District

Goal 1: Literacy and English Learner Reclassification Metrics 2018-2019

- California Assessment of Student Performance and Progress (CAASPP) in English Language Arts
- Fountas and Pinnell reading assessments
- English Language Proficiency Assessments for California (ELPAC)
- Percent of Reclassified students in grades 5, 8, and 11
- Reclassification rate

Cabrillo Unified School District

Goal 2: College and Career Readiness Community Input

- Appropriately qualified faculty and staff
- Advancement Via Individual Determination (AVID) effectiveness
- Process for screening at-risk students and providing timely support
- Student engagement through extra-curricular activities and mentors
- More technology integration

Cabrillo Unified School District

Goal 2: College and Career Readiness Actions 2018-2019

- Appropriately qualified faculty and staff
- Professional development and support
- Implementation and evaluation of math curriculum
- Expansion of Advancement Via Individual Determination (AVID) programs
- Information about and access to A-G courses
- Early College
- Career Technical Education pathways

Cabrillo Unified School District

Goal 2: College and Career Readiness Metrics 2018-2019

- Early Assessment Program (EAP)
- California Assessment of Student Performance and Progress (CAASPP) in Mathematics
- A-G course completion rate
- Availability and participation in college credit courses
- Participation in Advancement Via Individual Determination (AVID)
- Percent of AVID college applicants

Cabrillo Unified School District

Goal 3: Parent Engagement
Community Input

- Outreach and support for Spanish-speaking families
- Family engagement opportunities
- Technology as a tool for communication
- More information about district services, programs, and opportunities
- More frequent and student-specific communication

Cabrillo Unified School District

Goal 3: Parent Engagement
Actions 2018-2019

- Improving school websites and technology as an avenue for communication
- Family Engagement Institute
- District and site-based family engagement and wellness services
- District surveys and advisory committees
- Improving District processes for communicating student progress

Cabrillo Unified School District

Goal 3: Parent Engagement Metrics 2018-2019

- Parent participation in site-based decision-making committees
- Participation in the climate survey
- "Parent Engagement" score
- "Barriers to Engagement" score
- Number of parent outreach events

Cabrillo Unified School District

Goal 4: Safety and School Climate Community Input

- Expanded wellness services
- After school enrichment and intervention
- Concerns about bullying and safety
- Supports for at-risk students through early intervention
- Identifying at-risk students and faster access to interventions and services

Cabrillo Unified School District

Goal 4: Safety and School Climate Actions 2018-2019

- Maintaining facilities
- Monitoring student progress and improving Multi-tiered Systems of Support (MTSS)
- Attendance and truancy practices
- Wellness services and academic counseling
- Transportation for at-risk students
- Special Education services

Cabrillo Unified School District

Goal 4: Safety and School Climate Metrics 2018-2019

- Williams Act compliance
- Attendance rate
- Chronic absence rate
- Truancy rate
- Suspension and expulsion rates
- Dropout rates
- Graduation rates

Cabrillo Unified School District

Questions?

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Cabrillo Unified School District	Joy Dardenelle Assistant Superintendent, Curriculum and Instruction	dardenellej@cabrillo.k12.ca.us (650) 712-7107

2017-20 Plan Summary

The Story

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

The Cabrillo Unified School District (CUSD) is located just south of San Francisco on the Pacific Coast. The District was established on July 1, 1965 and encompasses an area of approximately 135 square miles. During the 2017-2018 school year, our total student population has been 3,207 students.

Unduplicated Students include:

English Learners: 788 students (24.6%)

Foster Youth: 4 students (0.1%)

Socio-economically Disadvantaged: 1,441 students (44.9%)

Unduplicated Pupils: 1435 (44.7%)

Our subgroups over 10 students are broken down as follow:

Hispanic/Latino: 1,668 students (52.0%)

Asian: 49 students (1.5%)

Filipino: 33 students (1.1%)

Black/ African-American: 11 students (0.3%)

White: 1,314 students (41.0%)

Two or More Races: 110 student (3.4%)

(source: CDE DataQuest)

CUSD serves students in preschool through adult school. We operate four elementary schools, one intermediate school, one comprehensive high school, an alternative high school/continuation school, an adult education program and a Migrant preschool program. We provide programs and services as detailed in this plan including:

* Professional Development for Teachers and Classified Staff
* Reading Intervention
* Increased ELD Support
* Summer Intervention Programs
* Advancement Via Individual Determination
* Advanced Placement, Early College, and Career Technical Pathways
* Community Liaisons and Parent Outreach
* Positive Behavior Interventions and Supports (PBIS)
* Wellness services
* Transportation for at-risk students
* Multiple-Tiered Systems of Support

To meet our goals in supporting student success, we have developed strong partnerships including partners of the Big Lift Early Learning Initiative, the Boys and Girls Club, the Chamber of Commerce, Half Moon Bay Rotary, the HEAL Project, STAR Vista, the San Mateo Sheriff's' Activity League, the Cabrillo Education Foundation, and the many school-based Parent Teacher Organizations and Boosters within our district.

LCAP Highlights

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

Similar to the District's 2017-2018 Local Control Accountability Plan, this year's plan continues to be organized around four major goals:

Goal 1 - Literacy and the Reclassification of English Learners: All students shall have the necessary academic skills so they are college and career ready. There shall be a particular focus on literacy and reclassification of the district English Learner students. (State priorities 1, 2, 4, 7 and 8)

Goal 2 - College and Career Readiness: Increase the percentage of students who are engaged in curriculum that prepares them to be college and career ready. (State priorities 2, 4, 7, and 8)

Goal 3 - Parent Engagement: Implement a stakeholder communication plan to support parental involvement and regular updates. (State priority 3)

Goal 4 - Safety and School Climate: Create a positive school climate where students feel safe and supported. (State priorities 5 and 6)

Review of Performance

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

Greatest Progress

The California School Dashboard Fall 2017 release indicates that the Cabrillo Unified School District has a "green" performance level within the state Suspension Rate indicator. This information is based on the change from the 2015-16 school year and the 2016-17 school year. The implementation of Positive Behavior Interventions and Supports (PBIS), alternatives to suspension, and increased wellness services have positively impacted the Suspension Rate.

In addition, the California School Dashboard indicator for the Graduation Rate, based on the 2015-16 school year, was at a "blue" performance level. The District Graduation Rate was "very high" at 97.2% after an increase of 2.5%. In addition, the subgroups also performed at high levels, with English Learners at the "green" performance level with a graduation rate of 93.5% after a 4.4% increase and Socioeconomically Disadvantaged Students at the "blue" performance level" with a graduation rate of 95.2% after a 3.8% increase from the prior year. During this same period, the graduation rate for the state was 83.8%.

We have also seen an increase in reclassification from 8.9% in 2015-2016 to 11% in 2016-2017. This increase in reclassification was in part to the start of the “Jump Start” Reclassification Program, an intensive summer program that targets students who are on the cusp of reclassification. During the 2017 summer program, 40 students were reclassified and were immediately able to access a wider variety of courses during the Fall.

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

Greatest Needs

The state indicators currently available through the California School Dashboard identify different performance indicators based on status and change from one year to the next. The performance levels in order of excellence are: blue, green, yellow, orange, and red. The Fall 2017 Dashboard release identified Cabrillo to be in different performance levels depending. Note, the numbers for the prior year may differ based on the newest calculations the state uses to determine performance indicators.

Suspension Rate (K-12)

The California School Dashboard Suspension Rate indicator is based on the change from 2015-16 to 2016-17, with a rate of 2.6%, considered “medium” after a decline of 0.9% from the prior year. This fell within the “green” performance level.

English Learner Progress (K-12)

The California School Dashboard English Learner Progress indicator is based on change from 2015-16 to 2016-17, with a rate of 72.5%, considered “medium” after a decline of 2.2% from the prior year. This fell within the “orange” performance level.

Graduation Rate (9-12)

The California School Dashboard Graduation Rate indicator is based on change from 2014-15 to 2015-16, with a rate of 97.2%, considered “very high” after a increase of 2.5% from the prior year. This fell within the “blue” performance level.

English Language Arts (3-8)

The California School Dashboard English Language Arts indicator is based change from 2015-16 to 2016-17, with a “low” status level determined by the “average distance from level 3” on the California Assessment of Student Performance and Progress (CAASPP) English Language Arts, which had declined from the prior year based on the Dashboard formula for calculating change. This resulted in an “orange” performance level.

Mathematics (3-8)

The California School Dashboard Mathematics indicator is based change from 2015-2016 to 2016-17, with a “low” status level determined by the “average distance from level 3” on the California Assessment of Student Performance and Progress (CAASPP) Mathematics, which had declined from the prior year based on the Dashboard formula for calculating change. This resulted in an “orange” performance level.

Based on this information, our Suspension Rate and Graduation Rate fall within target performance levels. The areas of greatest need are shown as “orange” performance levels in English Learner Progress, English Language Arts (3-8), and Mathematics (3-8) indicators. Within each of these three areas, the District demonstrated a decline from the prior year.

The decline in progress from the 2015-16 to the 2016-17 school years is a concern for our District and our community. While this Local Control Accountability Plan focuses on a multi-faceted approach to tackling English Learner Progress, and success in the core areas of English Language Arts and Mathematics, here are some key strategies that we are utilizing to improve student achievement in these areas.

To support English Learners, we will be piloting designated English Language Development curriculum during the 2018-19 school year for adoption and implementation during the 2019-20 school year. We will also continue to implement the “Jump Start” Reclassification program which has been successful in providing intensive support for students on the cusp of reclassification.

To support the area of English Language Arts, we have finalized the English and Spanish Language Arts curriculum adoption for Alvin S. Hatch Elementary School. We are also in the process of finalizing the English Language Arts curriculum adoption for Cunha Intermediate School. These adoptions provide a Common-Core aligned foundation for this core area of instruction.

To support the area of Mathematics, we have finalized the Math adoption for Cunha Intermediate School as well as Half Moon Bay High School. In addition, we are in the process of finalizing the Mathematics adoption for the elementary schools. Similar to the District-wide English Language Arts adoptions, this provides a Common-Core aligned foundation for this core area of instruction.

In addition to curriculum and programs that we have adopted, we will also be developing the Multi-tier Systems of Support (MTSS) through the California Statewide initiative during the 2018-2019 school year. Participation in this initiative will support community and family engagement, administrative leadership, and integrated education framework, and inclusive policies and practices. MTSS provides a larger system-wide structure for ensuring student success for all students.

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

Performance Gaps

When looking at subgroups of students, we recognize areas for targeted supports for subgroups not making progress comparable to All Students. The identified groups listed below indicate groups that are two levels below the "all student" performance.

Suspension Rate (K-12)

Suspension Rate (based on 2016-2017 and prior year):

* All Students: "Green" ("Declined" to 2.6%, number = 86 students)

* Filipino: "Orange" ("Increased Significantly" to 2.6%, number = 1 student)

* White: "Orange" ("Increased" to 2.6%, number = 36 students)

* Subgroups within one performance band of All Students: English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Asian, Hispanic, Two or More Races.

The small Filipino population accounts for the dramatic impact of one suspension on the performance level of this subgroup. The District is continuing to utilize strategies which has been helpful in keeping all students within the "green" performance level including Positive Behavior Interventions and Supports, alternatives to suspension, and wellness services.

Graduation Rate (9-12)

Graduation Rate Performance Levels (based on 2015-16 and prior year):

* All Students: "Green" ("Increased" to 97.2%)

* Subgroups within one performance band of All Students: English Learners, Socioeconomically Disadvantaged, Hispanic, and White.

* Subgroups not assigned a performance band due to low number of students: Homeless, Students with Disabilities, African American, American Indian, Asian, Filipino, Two or More Races

Based on the information above, all significant subgroups are performing within one performance band of All Students.

English Language Arts (3-8)

The California School Dashboard English Language Arts indicator is based change from 2015-16 to 2016-17, with a "low" status level determined by the "average distance from level 3" on the California Assessment of Student Performance and Progress (CAASPP) English Language Arts, which had declined from the prior year based on the Dashboard formula for calculating change. This resulted in an "orange" performance level.

English Language Arts (3-8) Performance Levels (based on 2016-17 and prior year):

* All students: “Orange” (“Declined” 7.8 points to at 18.6 points below level 3)

* English Learners: “Red” (“Declined” 8.4 points to at 80.3 points below level 3)

* Socioeconomically Disadvantaged: “Orange” (“Declined” 5.8 points to at 69.7 points below level 3)

* Students with Disabilities: “Red” (“Maintained” at 107 points below level 3)

* Hispanic: “Orange” (“Declined” 3.9 points to 59.9 points below level 3)

Based on the information above, all subgroups are performing within one performance band of All Students, but this is in part because the all student performance is in the second lowest performance band, “orange.” In particular, English Learners and Students with Disabilities both performed in the “very low” status level. For this reason, we are adding additional actions and services to specifically address the needs of these two subgroups including a Multi-Tiered System of Support (MTSS) as well as parent education and advisory groups to develop a collaborative approach in supporting students in this area.

Mathematics (3-8)

The California School Dashboard Mathematics indicator is based change from 2015-2016 to 2016-17, with a “low” status level determined by the “average distance from level 3” on the California Assessment of Student Performance and Progress (CAASPP) Mathematics, which had declined from the prior year based on the Dashboard formula for calculating change. This resulted in an “orange” performance level.

Mathematics (3-8) Performance Levels (based on 2016-2017 and prior year):

* All students: “Orange” (“Declined” 3.2 points to at 42.8 points below level 3)

* English Learners: “Red” (“Declined 5.9 points to 101.7 points below level 3)

* Socioeconomically Disadvantaged: “Orange” (“Declined” 3.5 points to 91.2 points below level 3)

* Students with Disabilities: “Red” (“Declined”4 points to at 130.3 points below level 3)

* Hispanic: “Orange” (“Maintained” at 81.4 points below level 3)

Similar to our data for English Language Arts, all subgroups are performing within one performance band of All Students, in part because the All Student performance is in the second lowest performance band, “orange.” In addition to the Multi-Tiered System of Support approach as well as parent education and advisory groups, the District is also adopting and implementing new curriculum in the 2018-19 school year that is designed to support collaboration, concept development, and language support for students.

The discrepancies evident in the Dashboard data is also reflected in our local indicators including Fountas and Pinnell reading assessments at the elementary level and the A-G Course Completion at the High School level. We recognize that changing the achievement gap will require targeted, systemic support, which we have highlighted in the next section of Increase or Improved Services.

Increased or Improved services

Based on staff and stakeholder feedback, research on effective practices, and data analysis including the California School Dashboard and local indicators, we are implementing LCAP Actions and Services to improve support for English Learners, Foster Youth, and Socio-economically Disadvantaged students, and Student with Learning Disabilities including using a portion of the LCFF Supplemental dollars. Four significant actions to improve services are:

* More defined Actions and Services to support Students with Disabilities (Goal 2, Action 2 4.1, 4.2, 4.3, 4.4, 4.5, 4.6)

* Increase opportunities for two-way parent communication through participation in the Family Engagement Institute (Goal 3, Action 1.2) and the development of targeted advisory committees for safety, communication, instruction, and students with disabilities (Goal 3, 1.6 and 1.7).

* Continued Expansion of our AVID Program including additional AVID sections (Goal 2, Action 2.1), AVID excel to support long-term English Learners (Goal 2, Action 2.3) and continuing to pursue opportunities for AVID in our elementary school (Goal 2, Action 2.2).

* Develop Mutli-Tiered Systems of Support to create a research-based foundation for instruction as well as system-wide assessments and effective, targeted interventions (Goal 4, Action 4.1, 4.2)

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ [Add amount here]
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ [Add amount here]

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

The General Fund expenditures not identified as actions and services in this LCAP include the salaries and benefits of District business office, general administration, and support staff that provide non-instructional services.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ [Add amount here]

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

All students shall have the necessary academic skills so they are college and career ready. There shall be a particular focus on literacy and reclassification of the district English Learner students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

The percent of all students meeting or exceeding standards in English Language Arts on the California Assessment of Student Performance and Progress (CAASPP) increases 2% per year in Grades 3, 5, 8, and 11.

Source: CAASPP - CDE website

Actual

Overall, we have seen a decrease in student proficiency on the CAASPP assessment when comparing the same grade levels from Spring 2016 with Spring 2017.

CAASPP - English Language Arts	2015-16	2016-17	change
Grade 3 (All Students)	42%	44%	+2%
Grade 4 (All Students)	55%	43%	-12%
Grade 8 (All Students)	52%	40%	-12%
Grade 11 (All Students)	59%	56%	-3%

The expected outcome was met in grade 3. The expected outcome was not met in grades 5, 8, and 11.

The percent of all English Learner students meeting or exceeding standards in English Language Arts on the California Assessment of Student Performance and Progress increases 2% per year in Grades 3, 5, 8, and 11

Source: CAASPP - CDE website

Overall, we have not seen and increase in student proficiency for English Learners on the CAASPP assessment when comparing the same grade levels from Spring 2016 with Spring 2017.

CAASPP - English Language Arts	2015-16	2016-17	change
3 Grade (English Learner Students)	6%	5%	+1%
5 Grade (English Learner Students)	4%	7.5%	+ 3.5%
8 Grade (English Learner Students)	0%	0%	0%
11 Grade (English Learner Students)	3%	0%	-3%
All Grades (English Learner Students)	5%	4.1%	-0.9%

The expected outcome was met only in the 5th grade.

The percent of all Socioeconomically Disadvantaged (SED) students meeting or exceeding standards in English Language Arts on the California Assessment of Student Performance and Progress increases 2% per year in Grades 3, 5, 8, and 11.

Source: CAASPP - CDE website

Overall, we have seen inconsistent growth in student proficiency for Socioeconomically Disadvantaged students on the CAASPP assessment when comparing the same grade levels from Spring 2016 with Spring 2017.

CAASPP - English Language Arts	2015-16	2016-17	change
3 Grade (SED Students)	14%	18%	+4%
5 Grade (SED Students)	29%	24%	-5%
8 Grade (SED Students)	27%	17%	-10%
11 Grade (SED Students)	26%	34%	+ 8%
All Grades (SED Students)	22%	23%	+1%

The expected outcome was met in grade 3 and 11. The expected outcome was not met in grades 5 and 8.

The percent of all students reading at a grade level on the Fountas and Pinnell Reading Assessment will

Overall, there was inconsistent growth in students reading at grade-level when comparing the Fountas and Pinnell Reading Assessment in Spring 2016 with the Spring 2017 results.

<table>
<tr>
<td>increase 3% per year in Grades 3 and 5.

Source: IO Assessment System</td>
<td>
<table>
<tr><th>Fountas & Pinnell Reading Assessment</th><th>2015-16</th><th>2016-17</th><th>change</th></tr>
<tr><td>3 Grade (All students)</td><td>57.0%</td><td>53.9%</td><td>-3.1%</td></tr>
<tr><td>5 Grade (All students)</td><td>46.2%</td><td>48.0%</td><td>+1.8%</td></tr>
</table>

The expected outcome was not met.
</td>
</tr>
<tr>
<td>The percent of English Learner students reading at a grade level on the Fountas and Pinnell Reading Assessment will increase 3% per year in Grades 3 and 5.

Source: IO Assessment System</td>
<td>Overall there was growth in English Learner students reading at grade-level when comparing the Fountas and Pinnell Reading Assessment in Spring 2016 with the Spring 2017 results.
<table>
<tr><th>Fountas & Pinnell Reading Assessment</th><th>2015-16</th><th>2016-17</th><th>change</th></tr>
<tr><td>3 Grade (English Learner Students)</td><td>8.8%</td><td>12.7%</td><td>+3.8%</td></tr>
<tr><td>5 Grade (English Learner Students)</td><td>1.4%</td><td>5.0%</td><td>-3.6%</td></tr>
</table>
The expected outcome was met.
</td>
</tr>
<tr>
<td>The percent of Socioeconomically Disadvantaged (SED) students reading at a grade level on the Fountas and Pinnell Reading Assessment will increase 4% per year in Grades 3 and 5.

Source: IO Assessment System</td>
<td>There was inconsistent growth in Socioeconomically Disadvantaged (SED) students reading at grade-level when comparing the Fountas and Pinnell Reading Assessment in Spring 2016 with the Spring 2017 results.
<table>
<tr><th>Fountas & Pinnell Reading Assessment</th><th>2015-16</th><th>2016-17</th><th>change</th></tr>
<tr><td>3 Grade (SED Students)</td><td>29.0%</td><td>14.6%</td><td>-14.4%</td></tr>
<tr><td>5 Grade (SED Students)</td><td>14.6%</td><td>23.1%</td><td>+8.45%</td></tr>
</table>
The expected outcome was met for 5th grade SED students, but not for 3rd grade students.
</td>
</tr>
<tr>
<td>The percent of students who increase by one California English Language Development Test (CELDT) level or maintain overall CELDT 4 or 5 will increase by 2%.</td>
<td>There was growth in the percent of students who increased by one CELDT level or maintained overall CELDT 4 or 5 from 53.3% in 2015-16 to 63.5% in 2016-17.

The expected outcome was met.</td>
</tr>
</table>

<table>
<tr><td>Source: CDE</td><td></td></tr>
<tr><td>The district reclassification rate shall increase by 2%.

Source: IO Assessment System</td><td>The district reclassification rate increased 2.1% from 8.9% in 2015-16 to 11% in 2016-17.

The expected outcome was met.</td></tr>
<tr><td>The percent of Ever-English Learner students who have been reclassified in grades 5, 8, and 11 will Increase as follow:
Grade 5: 5%
Grade 8: 2%
Grade 11: 2%
Note: Ever- Ever English Learner students who have been identified as English Learners at any time during their Education.

Source: CDE DataQuest</td><td>The district reclassification rate for Ever-English Learners who have been reclassified:
<table><tr><th>Percent of Reclassified Students</th><th>2015-16</th><th>2016-17</th><th>change</th></tr><tr><td>5 Grade (Ever-English Learner students)</td><td>21.4%</td><td>19.7%</td><td>-1.7%</td></tr><tr><td>8 Grade (Ever-ELL students)</td><td>59.2%</td><td>63.2%</td><td>+4%</td></tr><tr><td>11 Grade (Ever-ELL students)</td><td>54.2%</td><td>74.5%</td><td>+20.3%</td></tr></table>The goal was not met for grade 5. The goal was met and exceeded for grades 8 and 11.</td></tr>
</table>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Direct instruction in English Language Arts with district adopted instructional materials.	Direct instruction in English Language Arts was provided with district-adopted materials. One elementary site, Hatch Elementary School, implemented the newly adopted Wonders curriculum.	$60,000 Lottery Materials Object code: 4000	$170,200 Lottery Materials Object code: 4000
1.2 District will continue process to pilot and adopt Common Core English Language Arts materials.	Cunha Intermediate school piloted materials to be adopted for the 2018-2019 school year.	$60,000 Lottery Materials Object code: 4000	$99,849 LCFF Base Grant Object code: 4000
1.3 Assessment with district adopted formative reading and writing assessment three times a year.	The elementary schools assessed students three times a year with the district-adopted Fountas and Pinnell Reading Assessments. In addition to this assessment, a digital reading assessment was also piloted in grades 4-5. Writing assessments were also given three times a year in the elementary grades.	$40,000 Local Control Funding Formula (LCFF) Base Grant Object Code: 4000	$305 LCFF Base Grant Object code: 4000
1.4 Frequent formative assessments will be given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed.	Formative assessments were used to analyze and determine instructional strategies for student learning and intervention.	$40,000 Local Control Funding Formula (LCFF) Base Grant Object Code: 4000	$0.00 LCFF Base Grant Object code: 4000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Class sizes in Grades TK-3 are reduced to 24-to-1 as opposed to the district norm of 34-to-1 allow for intensive small group instruction in ELD and literacy.	Class sizes in Grades TK-3 remained below a 24-to-1 ratio on average to allow for intensive small group instruction in English Language Development and Literacy.	$660,000 Local Control Funding Formula (LCFF) Unrestricted Base Grant Certificated salaries and benefits Object code: 1000, 3000	$660,000 Local Control Funding Formula (LCFF) Base Grant Certificated salaries and benefits Object code: 1000, 3000
2.2 Spanish for Native Speakers classes offered in Intermediate and High School to enhance language acquisition and literacy.	Spanish language classes were offered at both at Cunha and Half Moon Bay High School. Classes included Spanish as a Foreign Language, Spanish Language Arts for Immersion, and Spanish for Spanish Speakers.	$60,000 Local Control Funding Formula (LCFF) Supplemental Grant Certificated salaries and benefits, Object code: 1000, 3000	$100,000 Local Control Funding Formula (LCFF) Supplemental Grant Certificated salaries and benefits Object code: 1000, 3000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Elementary students reading below grade level will receive targeted, small group, pull-out reading intervention instruction by certificated reading teachers. (3.6 Full-Time Equivalent)	3.6 Full-Time Equivalent Reading Intervention Teachers supported students at three elementary schools. In addition to these supports funded through the LCFF Supplemental Grant, funding for additional Reading Intervention services (1.2 FTE) was funded through the unrestricted base grant and local grants.	$396,000 Local Control Funding Formula (LCFF) Supplemental Grant Certificated salaries and benefits Object code: 1000, 3000	$473,733 Local Control Funding Formula (LCFF) Supplemental Grant Certificated salaries and benefits Object code: 1000, 3000
3.2 Technology-enhanced reading intervention will be available to students from Transitional Kindergarten through High School.	Lexia was provided for students from Transitional Kindergarten through Grade 12. In addition, district schools piloted other technology-enhanced reading intervention programs including i-Ready.	$100,000 Local Control Funding Formula (LCFF) Supplemental Grant Materials Object code: 4000	$66,191 Local Control Funding Formula (LCFF) Supplemental Grant Materials Object code: 4000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 District will continue to explore and pilot English Language Development materials aligned with the new English Language Development standards.	The Director of Categorical programs has begun the process of identifying materials to be considered for piloting during the 2018-19 school year.	$20,000 Lottery Object code: 4000	$0.00 Lottery Object code: 4000
4.2 English Learners will receive both integrated and designated English Language Development on a daily basis to ensure they make the required progress toward state English Language Development assessments.	English Learners throughout the District received both integrated English Language Development in core content areas daily, as well as designated English Language Development.	Included in Goal 2, Action 1.1	
4.3 Cunha and Half Moon Bay High School will have dedicated sections of English Language Development (12 sections).	Cunha and Half Moon Bay High School had a total of 12 English Language Development sections during the 2017-18 school year.	Included in Goal 2, Action 1.1	$254,600 LCFF Supplemental grant Certificated salaries and benefits, Object code: 1000,3000
4.4 English Learner students will be identified, assessed using California English Language Development Test, and appropriately grouped for instruction. The district is also transitioning into the English Learner Proficiency Assessments for California (ELPAC), which replaces the CELDT.	English Learners were grouped for instruction using information from the CELDT as well as other information such as reading levels and teacher recommendation.	Included in Goal 2, Action 1.1	
4.5 English Learners will be assessed using the CELDT for initial assessments. In Spring of 2018, students will take the summative ELPAC assessment.	English Learners were assessed using the California English Language Development Test for initial testing at the beginning of the year. The English Learner Proficiency Assessments for	Included in Goal 2, Action 1.1	

	California (ELPAC) replaced the CELDT for the annual assessments given during Spring 2018.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 Teachers receive direct professional development from the Director of Categorical Programs regarding accessing the curriculum for English Learner students.	The Director of Categorical Programs provided professional development for teachers during District-wide professional development days, which included days focused on secondary and other days focused on elementary. The professional development has had the specific focus of instructional strategies to improve access for core content areas for English Learners.	$130,000 Local Control Funding Formula (LCFF) Certificated salaries and benefits Object Code: 1000, 3000	$161,553 Local Control Funding Formula (LCFF) $148,035 Supplemental grant, $13,518 Title II Certificated salaries and benefits Object Code: 1000, 3000
5.2 Parents will receive advice and instruction from the Director of Categorical Programs on best strategies they can use to help their children become literate and reclassified.	The Director of Categorical Programs worked closely with parents in the District English Language Advisory Committee (DELAC) and the site-based English Language Advisory Committees (ELACs) to inform parents about reclassification and how they can support their children.	$130,000 Local Control Funding Formula (LCFF) Certificated salaries and benefits Object Code: 1000, 3000	Cost in 5.1

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.1 Summer intervention programs for target students to support elementary literacy, credit recovery, and A-G course requirements.	Several intervention programs were provided during the summer of 2017, including Big Lift Inspiring Summers, for incoming Kindergarteners through Grade 2, traditional summer school for Grades 3-5, Migrant Education for incoming Grade 6, Extended School Year Grades Pre-K through 12, and Credit Recovery and A-G Courses for Grades 9-12.	$50,000 Big Lift LCAP Supplemental Certificated salaries and benefits Object code:1000, 3000	$30,471 LCAP Supplemental Certificated salaries, benefits, materials, transportation Object code:1000, 2000,3000, 4000 $94,008 Big Lift Certificated salaries, benefits, materials, transportation Object code:1000, 2000,3000, 4000
6.2 New “Jump Start Reclassification” program designed to provide summer intensive interventions and reclassification opportunities to students in Grades 6-12.	In addition to the programs listed above, “Jump Start Reclassification” was provided for students in Grades 6-12, with students being reclassified at the end of the summer program.	$80,000 Local Control Funding Formula (LCFF) Certificated salaries and benefits Object code: 1000, 3000	Included in 6.1
6.3 Students reading below grade level will receive after school intervention.	Students at each elementary school had opportunities to participate in after school intervention programs funded through local grants.	$128,000 ASCS/Dolphin Club Classified salaries, benefits, and materials Object code: 1000, 2000, 3000, 4000	$112,174 ASCS/Dolphin Club Classified salaries, benefits, and materials Object code: 1000, 2000, 3000, 4000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 1 was divided into groups of actions and services including baseline instruction for all students, supports for students reading below grade level, supports for English Learners, supports for teachers and parents of English Learners, and summer interventions. Overall, the services were implemented as planned.

In the area of baseline instruction for all students, the District implemented new English and Spanish Language Arts and English Language Development materials at Alvin S. Hatch Elementary School which has a Two-Way Bilingual Immersion Spanish/English program. In addition, Cunha intermediate school is in the process of finalizing an English Language Arts adoption to be implemented during the 2018-19 school year.

In the area of supporting students reading below grade level, the District continued to implement reduced class sizes in grades TK-3 and provide reading intervention support. We have also piloted technology-based assessments and interventions to support student learning and data analysis.

In the area of supporting English Learners, the District continued to provide Designated and Integrated English Language Development instruction as well as transitioned from the California English Language Development Test (CELDT) to the English Learner Proficiency Assessment of California (ELPAC). Professional development was provided during our district-wide staff development days on specific strategies to support English Language Learners. In addition, parents received information from the District and specific school sites on ways to support their students in literacy and reclassification.

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

Our annual measurable outcome data showed inconsistent growth in the area of literacy for All Students as well as our subgroups on both the CAASPP and our local Fountas and Pinnell reading assessments. The services to support reading, including base instruction, reading intervention, technology-enhanced intervention, and summer interventions have not resulted in consistent growth. During the 2017-18 school year, we have made progress in providing a stronger foundation of base instruction, including having the first year of implementing new English and Spanish Language Arts curriculum at Hatch Elementary School and piloting and finalizing the adoption of new English Language Arts materials at Cunha Intermediate School.

One positive area of growth has been in the reclassification of our students, evident in the increase of proficient students on the CELDT, the increase in the reclassification rate and the 20% increase of students who have been reclassified by 11th grade. These improvements for our English Learners has been in part due to the improvement of our reclassification process to include appropriate alternative measures for reclassification as well as the “Jump Start” Reclassification summer program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates.

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

Changes to Goal 1 metrics include:

- Adding Students with Disabilities as a subgroup for the CAASPP - English Language Arts.
- Removing progress related to the CELDT because the assessment has been replaced by the English Learner Proficiency Assessments of California.

Changes to Goal 1 actions and services:

- We have consolidated some of the actions from 2017-18 that were closely related.
- We added Action 3.3, “Interventions will be coordinated, monitored, and evaluated for efficacy and impact on student achievement,” for the purpose of explicitly recognizing the structure necessary of coordinating the multiple tiered system that supports literacy for all students.

- We added Action 5.4, “New ‘Summer Bridge’ Program designed to provide summer intensive intervention and smooth transitions for at risk students from elementary to middle school and middle to high school,” as we recognize the importance of providing both academic and mentoring supports during these essential transitions.

Goal 2

Increase the percentage of students who are engaged in curriculum that prepares them to be college or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7 and 8

Local Priorities:

Annual Measurable Outcomes

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr><td>5% increase in the percent of students proficient on the Early Assessment Program in Mathematics

Source: CAASPP - CDE website</td><td>There was a slight decline in comparing the percent of student proficient on the Early Assessment Program in Mathematics from 2016 to 2017.

Spring 2016: 38.9%
Spring 2017: 37.24%

The expected outcome was not met.</td></tr>
<tr><td>2% increase in the percent of students who complete A-G course requirements.

Source: CDE DataQuest</td><td>There was a slight decline in comparing the percent of students who completed A-G course requirements from 2016 to 2017.
<table>
<tr><th>Completion of A-G Requirements</th><th>2015-16</th><th>2016-17</th><th>Change</th></tr>
<tr><td>Half Moon Bay High School (All students)</td><td>57.4%</td><td>57.0%</td><td>-0.4%</td></tr>
<tr><td>CUSD (All students)</td><td>53.9%</td><td>53.8%</td><td>-0.1%</td></tr>
</table>
The expected outcome was not met.</td></tr>
<tr><td>2% increase in the percent of English Learners who complete A-G course requirements.</td><td>There was a decline in comparing the percent of English Learners who completed A-G course requirements from 2016-17.</td></tr>
</table>

Source: CDE DataQuest	<table><tr><th>Completion of A-G Requirements</th><th>2015-16</th><th>2016-17</th><th>Change</th></tr><tr><td>Half Moon Bay High School (English Learners)</td><td>15%</td><td>10%</td><td>-5%</td></tr><tr><td>CUSD (English Learner students)</td><td>12.5%</td><td>6.7%</td><td>-5.8%</td></tr></table> The expected outcome was not met.
2% increase in the percent of Socioeconomically Disadvantaged (SED) students who complete A-G course requirements. Source: CDE DataQuest	There was a decline in comparing the percent of Socioeconomically Disadvantaged students who complete A-G course requirements. CUSD: <table><tr><th>Completion of A-G Requirements</th><th>2015-16</th><th>2016-17</th><th>Change</th></tr><tr><td>CUSD SED Students</td><td>38.9%</td><td>27.2%</td><td>-11.7%</td></tr></table> The expected outcome was not met.
2% increase in the percent of students participating in College Credit Courses (Early College or Advanced Placement) Source: Infinite Campus Student Information System	There was decline in comparing the percent of students participating in College Credit Courses (Early College or Advanced Placement) <table><tr><td>Participation in College Credit Courses</td><th>2015-16</th><th>2016-17</th><th>Change</th></tr><tr><td>Half Moon Bay High Students</td><td>44.6%</td><td>42.6%</td><td>-4%</td></tr></table> The expected outcome was not met.
Increase the number of Early College credits available to students by 3.0 course credits. Source: Infinite Campus Student Information System	The number of courses offered for Early College classes available was Increased from 2016-17. An additional 3.0 course credits were offered. <table><tr><td>Number of Early College Credits</td><th>2015-16</th><th>2016-17</th><th>Change</th></tr><tr><td>Credits Available</td><td>6.0</td><td>9.0</td><td>+3.0</td></tr></table> The expected outcome was met.
5% increase in student participation rate in Advancement Via Individual Determination (AVID)	The increase in AVID participation was inconsistent in comparing 2016-17 to 2017-18.

courses at Cunha Intermediate School and Half Moon Bay High School

Source: Infinite Campus Student Information System

Participation in AVID (number of students)	**2015-16**	**2016-17**	**Change**
Half Moon Bay High	95	99	+4.2%
Cunha Intermediate	87	71	-18%

The expected outcome was not met. Note, while additional courses were available, the number of students who were able to qualify for AVID was ultimately the limiting factor in participation.

Maintain the Percentage of AVID students who apply to post-secondary at 95%.

Source: Local Reports

2015-16: 95%
2016-17: 100%

AVID Students Applying to Post-Secondary	**2015-16**	**2016-17**	**Change**
Percentage of AVID Students Who Apply	95%	100%	+5%

The expected outcome was met. The 2017-18 data is still in process.

3% increase of students to be proficient in Mathematics on the CAASPP - All students

Source: CAASPP - CDE website

CAASPP - Mathematics	**2015-16**	**2016-17**	**change**
3 Grade (All students)	41.0%	45.5%	+4.5%
5 Grade (All students)	36.2%	32.9%	-3.3%
8 Grade (All students)	31.8%	28.4%	-3.4%
11 Grade (All students)	39.0%	37.2%	-1.8%

The expected outcome was met only for 3rd grade.

3% increase of students proficient in Mathematics on the CAASPP - English Learners

CAASPP - Mathematics	**2015-16**	**2016-17**	**change**
3 Grade (English Learner students)	10%	7.9%	-2.1%
5 Grade (English Learner students)	2%	4.9%	+2.9%

Source: CAASPP - CDE website	8 Grade (English Learner students) | 0 | 0 | 0 11 Grade (English Learner students) | 0 | 0 | 0 The expected outcome was not met.
3% increase of students proficient in Mathematics on the CAASPP - Economically Disadvantaged Students Source: CAASPP - CDE website	**CAASPP - Mathematics** | **2015-16** | **2016-17** | **change** 3 Grade (Socioeconomically Disadvantaged students) | 17.0% | 25.0% | +8.0% 5 Grade (SED students) | 10.0% | 10.5% | +0.5% 8 Grade (SED students) | 8.0% | 11.7% | +3.7% 11 Grade (SED students) | 13.0% | 13.0% | 0% The standard was met for grades 3 and 8 and not met for grades 5 and 11.
2% increase in the Percentage of Total AP Students with Scores 3 and Above Source: College Board	**Percent of Advance Placement Students (AP)** | **2015-16** | **2016-17** | **Change** AP Students Scoring 3 and above | 68% | 72.8% | +4.8% The expected outcome was met.
State Priority 2 - Implementation of Academic Standards: Increase by 0.5 the Average District Score according to the Reflection Tool.	**Implementation of Academic Standards Reflection Tool** | **2015-16** | **2016-17** | **Change** Cabrillo Unified School District | 2.4 | 3.8 | +1.4 The expected outcome was met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.	During the 2017-18 school year, the District implemented a change to the salary schedule as negotiated with the Cabrillo Unified Teachers Association so that the salary would be comparable to neighboring districts.	$21,691,563 $14,902,000 - Local Control Funding Formula Base Grant, $436,563 Local Control Funding Formula Supplemental Grant, $1,098,000 Other Unrestricted $1,200,000 Parcel Tax, $250,000 Cabrillo Education Foundation, $125,000 HMBHS Foundation, $480,000 Migrant $3,200,000 Other Restricted Certificated and Classified salaries and benefits Object code: 1000, 2000, 3000	$18,976,619 Local Control Funding Formula Base Grant Certificated and classified salaries and benefits Object code: 1000, 2000, 3000 $4,481,668 All Restricted Certificated and classified salaries and benefits Object code: 1000, 2000, 3000 $1,768,693 Parcel Tax Certificated and classified salaries and benefits Object code: 1000, 2000,3000
1.2 New teachers will receive support through the Beginning Teacher Support and Assessment (BTSA) program.	Eighteen (18) new teachers received support through the Beginning Teacher Support and Assessment (BTSA) program.		$81,400 Restricted, contracted services, Object code: 5000
1.3 Professional development will be provided to at least 90% of faculty: Math teachers K-12 English Language Arts K-12	Professional Development was provided to 100% of the faculty according the professional development calendar set forth for the 2017-18 school year. There was a mixture of site-based days		$97,699 Restricted, contracted services, conference and travel, certificated salaries and benefits, Object code: 5000

ELD Standards and instructional strategies in K-12 Science teachers K-12 focused on Next Generation Science Standards Integration of technology into the curriculum Gathering and analyzing student performance data, including formative and summative assessment.	as well as district-based days on topics including Math, English Language Development, and English Language Arts Core Curriculum.		
1.4 Provide professional development support through site-based stipended Common Core Specialist teachers: (2) Pilarcitos High School (7) Half Moon bay High School (7) Cunha Intermediate School (8) Elementary Schools	Professional Development support was provided through site-based stipended Common Core lead teachers including 2 from Pilarcitos, 7 from Half Moon Bay High School, and 7 from Cunha Intermediate School. While the plan was to also include elementary schools, due to challenges with scheduling, Common Core lead teachers were not identified for the 2017-18 school year.		$52,500 - Local Control Funding Formula Supplemental grant Certificated salaries and benefits Object code: 1000, 3000
1.5 Elementary: Pilot and select curriculum for math adoption.	The Elementary Math Committee piloted two math programs and selected Bridge in Mathematics to be recommended to the Board for adoption May 2018.	$800,000 - Local Control Funding Formula Base Grant Book/ Supplies Object code: 4000	$102,259 - Lottery Book/ Supplies Object code: 4000
1.6 Intermediate: Continue implementation of Math Common Core curriculum and assess effectiveness of curriculum.	Cunha Intermediate School's math department has been implementing the new College Preparatory Math Curriculum now for two years. The effectiveness of the curriculum is still being	Included in 1.5	$87,646 - Lottery Book/ Supplies Object code: 4000

	assessed through longitudinal data through the California Assessment of Student Performance and Progress (CAASPP).		
1.7 Half Moon Bay High School: Implement new curriculum and assess effectiveness of curriculum.	Half Moon Bay High School's math department has been implementing the new College Preparatory Math Curriculum now for one year. The effectiveness of the curriculum is still being assessed through California Assessment of Student Performance and Progress (CAASPP) longitudinal data. In addition to the lower division math course, the upper division courses, including Pre-Calculus and Calculus went through the process to adopt textbooks for the 2018-19 school year.	Included in 1.5	Included in 1.6
1.8 Pilarcitos High School: Explore best curriculum and methods of instruction for diverse student population.	Pilarcitos piloted new technology-based curriculum to support students across content areas including Math. Based on the pilot, the curriculum did not sufficiently support the needs of the diverse learners at Pilarcitos High School. Teachers and school administration are continuing to work on researching, piloting, and selecting Math materials.	Included in 1.5	Included in 1.6
1.9 Survey of Extended Day Programming, Development of Plan for 2018-19.	There was a preliminary survey of extended day programing during the 2017-18 school year. A district-wide plan is still in development.		$0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Provide Advancement Via Individual Determination (AVID) courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (8.25 sections).	A total of 7 AVID sections were provided in grades 6th-12th. While there was an intent to expand the number of courses, the number of courses did not increase due to the fact that the number of students who met the criteria for AVID sections was less than expected.	$165,000 Local Control Funding Formula - Supplemental Funds Certificated salaries and benefits Object code: 1000, 3000	$162,664 Local Control Funding Formula - Supplemental Funds Certificated salaries and benefits Object code: 1000, 3000
2.2 Provide professional development to AVID teachers.	AVID professional development was provided for teachers during the Summer. In addition, the Director of Categorical Programs met with site-based AVID teams throughout the year to support implementation.	$64,000 Local Control Funding Formula - Supplemental Grant Certificated salaries and benefits, conferences and travel Object code: 1000, 3000, 5000	$29,443 Local Control Funding Formula - Supplemental Funds Certificated salaries and benefits, conferences and travel Object code: 1000, 3000, 5000
2.3 Assess interest in AVID elementary for the 2019-20 school year.	Two elementary school sites visited an AVID elementary school to assess interest in beginning AVID elementary during the 2019-2020 school year. The 2018-2019 school year would be a planning year.	No cost	$0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Maintain a minimum of two Early College courses, with college credit, at the Half Moon Bay High School campus.	Three Early College Courses were in session for the 2017-18 school year, including two in Art and one in History.	$60,000 Local Control Funding Formula - Supplemental Grant Certificated salaries and benefits, Object code: 1000, 3000	$60,000 Local Control Funding Formula - Supplemental Grant Certificated salaries and benefits, Object code: 1000, 3000
3.2 Implement additional college credit courses through Early College course development.	At this time, Early College courses in additional content areas are still being developed.	No cost	$0.00
3.3 Continue participation in the Middle College Program.	The Middle College Program was continued.	$40,000 Local Control Funding Formula - Base Grant Certificated salaries and benefits, Object code: 5000	$28,800 Local Control Funding Formula - Base Grant Certificated salaries and benefits, Object code: 5000
3.4 Implement Career Technical Education (CTE) pathways in agriculture, construction, and broadcasting.	The Career Technical Education (CTE) Pathways of agriculture, construction, and broadcasting continue to be offered.	$120,000 Local Control Funding Formula - Supplemental Grant Certificated salaries and benefits, Object code: 1000, 3000	$120,000 Local Control Funding Formula - Supplemental Grant Certificated salaries and benefits, Object code: 1000, 3000
3.5 Plan technology CTE pathway.	While the original goal was to create a CTE pathway for technology, due to declined interest in available courses, the development of the technology pathway has been postponed.	No cost	$0.00
3.6 Provide technology-enhanced Credit Recovery and A-G course requirements.	A technology-enhanced Credit Recovery and A-G course requirements program has been used at both Half Moon Bay High School and Pilarcitos High School. This credit option is available during the school year as well as over the summer. One challenge is		$18,850 Local Control Funding Formula - Supplemental Grant Contracted services Object code: 5000

	that the A-G area for lab science (“D”) cannot be made up currently with the technology-based option.		

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 2 was divided into groups of actions and services including professional development and curriculum support, Advancement Via Individual Determination (AVID), and programs to support College and Career Readiness. Overall, the services were implemented as planned.

In the area of professional development and curriculum support, professional development was provided for all teachers. In addition, new teachers received support through the Beginning Teacher Support and Assessment (BTSA) program. Select teachers also received additional professional development and training in their specific content area.

In the area of Advancement Via Individual Determination, the district was prepared to offer additional sections of AVID, although the number of students who qualified for AVID was the limiting factor in participation.

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

Our annual measurable outcome data showed inconsistent growth College and Career Readiness our subgroups as measured by the CAASPP assessment in Math and the percentage of students who met all A-G requirements. The services to support curriculum and professional development across the content areas did not result in consistent growth. During the 2016-17 school year, we have made progress in providing a stronger foundation of base instruction, including having the first year of implementing continued implementation of new Math curriculum at Cunha Intermediate School and lower division courses at Half Moon Bay High School as well as piloting and finalizing the adoption of new math curriculum across elementary schools and the upper division courses at the Half Moon Bay High School.

One positive area of growth has been in the percent of AVID students who applied for and attended secondary education. AVID has been a successful program in providing students with the supports necessary to navigate through the necessary requirements to pursue postsecondary education. We continue to expand our AVID programs and during the 2018-19 school year will be piloting AVID Excel as well as explore options for AVID elementary.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates.

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

Changes to Goal 2 metrics include:

- Adding Students with Disabilities as a subgroup for the CAASPP - Math.

Changes to Goal 2 actions and services:

- We have consolidated some of the actions from 2017-18 that were closely related.
- We added Action 1.5, “Assessing effectiveness of math instruction and curricular adoptions district-wide,” as we are finalizing all math adoptions TK-12 this year.
- We added Action 1.6, “Maintain Fifth Grade District Science teacher,” and Action 1.7, “Provide cross-district collaboration time for Next generation Science Standards,” as supports for the implementation of Next Generation Science Standards.
- We added Action 2.3, “Pilot AVID Excel, which is a research-based program that is designed to support Long-Term English Language Learners,” as both and extension of our AVID course offerings as well as a research-based approach of supporting our Long-Term English Learners.

Goal 3

Implement a stakeholder communication plan to support parental involvement and regular updates.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Increase participation of parents of Unduplicated Pupils* as representatives on School Site Council and the Superintendent Parent Advisory Committee by 3%. Note: Unduplicated Pupils include English Learners, Socio-economic Disadvantaged, and Foster Youth. Source: Local Reports	The percent participation of parents of Unduplicated Pupils increase from the 2016-2017 to the 2017-18 school year. **Percent of Parent Participation of Unduplicated Students** / **2016-17** / **2017-18** / **Change** School Site Council Average / 35% / 41% / +6% Superintendent Parent Advisory Committee / 50% / 60% / +10% The expected outcome was met.
Increase Parent Participation on Panorama Survey Data by 3%. Source: Panorama Surveys	The percent participation of parents on the Panorama Survey increased from the 2016-17 to the 2017-18 school year. Panorama Parent Survey Data Participation Rate (+7%): 2016-17: 25% 2017-18: 32%

<table>
<tr><td></td><td>The expected outcome was met.</td></tr>
<tr><td>Maintain the Panorama Survey score of Barriers to Engagement of parents according to the Panorama Survey at >4.0, and increase the family engagement by 0.3.

Source: Panorama Surveys</td><td>There was a slight decline in results from the Panorama Survey were similar to the scores from the prior year.

<table><tr><th>Panorama Survey</th><th>2016-17</th><th>2017-18</th><th>Change</th></tr><tr><td>Barriers to Engagement</td><td>4.3 points</td><td>3.0 points</td><td>-1.3 points</td></tr><tr><td>Family Engagement</td><td>4.2 points</td><td>2.9 points</td><td>-1.3 points</td></tr></table>
The expected outcome was met for Barriers to Engagement. The expected outcome was not met for Family Engagement.</td></tr>
<tr><td>Increase to 2 Parent Engagement Events per Site

Source: Local Reports</td><td>There was an increase of Parent Engagement events at each school site. In addition to Back to School and Open House, there was an average of 3 parent engagement events that were designed specifically to address site-based needs.

2016-17: 1 parent engagement event (District Average)
2017-18: 3 parent engagement events (District Average)

The expected outcome was met.</td></tr>
</table>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Webmaster will update and maintain District and schools' websites	The Webmaster continues to update and maintain the District and schools' websites. In addition, the District has been exploring options for a new web platform.	$15,000 Local Control Funding Formula Base Grant Contracted Services Object code: 5000	$15,000 Local Control Funding Formula Base Grant Contracted Services Object code: 5000
1.2 District will continue to explore improved communication through technology including robocalls, screencasts, and social media to identify common methods of preferred communication.	The District is researching additional platforms for web and digital-based communication to enhance robocalls, texting, and other forms of electronic communication.	No Cost	$0.00
1.3 Sites will implement at least 2 parent engagement meetings to discuss tailored to site-identified parent needs	On average, the sites implemented at least two parent engagement meetings based on site-identified parent needs. These parent engagement events were in addition to the Open House, Back to School Night, and Parent Conferences that happen each year.	No Cost	$0.00
1.4 Begin wellness services that include parent outreach.	The District expanded its wellness services, including outreach events to connect parents with the district and community service providers. These events also provided parent education.	No Cost	$0.00
1.5 Continue to provide a District-wide Panorama Climate	The Panorama Climate survey was given in Fall 2017 for parents,	$13,500 Local Control Funding Formula	$8,831 Local Control Funding Formula

Survey to ensure that our schools are serving the needs of all families.	students, and staff. In order to get more consistent information during the 2018-19 school year, we plan to do the survey in January, rather than the beginning of the year. This will give parents, students, and staff an opportunity to become familiar with their school site before answering the survey.	Base Grant Contracted Services Object Code: 5000	Base Grant Contracted Services Object Code: 5000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Continue to provide school sites with bilingual community liaisons to support on-site interpretation and translation as well as parent engagement.	Spanish bilingual community liaisons are available during school hours for all sites with Spanish bilingual needs. The Community Liaisons support interpretation, translation, and parent engagement activities.	$232,702 Local Control Funding Formula Supplemental Grant Classified salaries and benefits Object code: 2000, 3000	$222,000 Local Control Funding Formula Supplemental Grant Classified salaries and benefits Object code: 2000, 3000
2.2 Provide training for liaisons to improve targeted outreach to families to increase parent engagement.	Liaisons received training through the Family Engagement Institute and other professional development resources with the support of the Director of Categorical Programs.	Included in 2.1	Included in 2.1
2.3 Provide training for liaisons to improve interpretation and translation skills, especially for meetings with specific education related vocabulary.	Liaisons received training to improve interpretation and translation during regularly scheduled meetings. The Director of Categorical Programs has also looked into professional certification opportunities.	$5,000 Local Control Funding Formula Base Grant Object code: 5000	Included in 2.1
2. 4 Continue to provide oral interpretation and written translation services.	Liaisons provided oral interpretation and written translation services. Additionally, other translators supported events including Back to School night and conferences that required multiple translators on site.		$134,128 $63,666 Local Control Funding Formula Supplemental Grant, $66,631 Title I, 3,721 Title III Classified salaries and benefits, contracted services Object code: 2000, 3000, 5000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 3 was divided into groups of actions and services including communication and outreach to all families supports for Spanish-speaking families. Overall, the actions and services were implemented as planned.

In the area of communication and outreach to all families, the District continued to maintain the school websites and began exploring new website and communication platforms. In addition, three school sites participated in the Family Engagement Institute in collaboration with the San Mateo County Office of Education, which resulted in site-based parent engagement teams that planned and implemented family events around student learning. The District also held events to connect families with wellness services and community resources. The District also continued to provide the Panorama Climate Survey to assess parent perceptions of family engagement and the barriers of engagement.

In the area of supports for Spanish-speaking families, the District provided bilingual community liaisons for school sites that serve families that need Spanish-language support. The community liaisons provided on-site interpretation and translation, as well as provided targeted outreach to families to increase parent engagement. The liaisons also received support in developing interpretation and translation skills.

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

Our Expected Annual Measurable Outcomes in Goal 3 was very positive. We were able to increase the representation of our Unduplicated Pupils on our site-based School Site Councils as well as our Superintendent Parent Advisory Committee (PAC). We continued to increase the participation on our Panorama Parent Survey and also increased the number of family engagement events.

In looking more closely at the Panorama Parent Survey, while the number of parents who took the survey increased, the population of parents who took the survey reflected a different demographic from the prior year. The 2016-2017 school year had a higher percentage of elementary school families, while the 2017-18 survey reflected a higher demographic of high school families. In this regard, the ways that the families answered questions regarding family engagement differed as parents participate differently from elementary to high school, such as in the number of contacts between parents and teachers which generally decreases from kindergarten to twelfth grade. We also received feedback that families would prefer

to have the survey later in the year, versus in the first trimester/quarter. This allows new families and opportunity to get to know the school better prior to answering the survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates.Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes to Goal 3 actions and services:

- We have consolidated some of the actions from 2017-2018 that were closely related.
- We have added Goal 1.2, “School sites that did not participate in the Family Engagement Institute during the 2017-2018 school year will participate in the 2018-19 school year, including creating specific action plans for the schools to support family engagement and student learning.” This is a more specific action based on the supports and partnerships that were developed during the 2017-18 school year.

Goal 4

Create a positive school climate where students feel safe and supported.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Maintain 100% compliance with Williams Act: Facilities.	Maintained 100% compliance with Williams Act: Facilities. The expected outcome was met.
Maintain 100% compliance with Williams Act: Teacher Authorizations.	Maintained 100% compliance with Williams Act: Teacher Authorizations. The expected outcome was met.
Maintain 100% compliance with Williams Act: Instructional Materials.	Maintained 100% compliance with Williams Act: Instructional Materials. The expected outcome was met.
Maintain the Attendance Rate above 96%. Source: Infinite Campus Student Information System	We maintained our attendance rate above 96%. 2015-16: 96.2% 2016-17: 96.1% The expected outcome was met.
Decrease Chronic Absence rate by 0.1%.	The chronic absence rate increased. 2015-16: 8.6%

Source: CDE DataQuest	2016-17: 9.1% San Mateo County Average 2016-17: 10.2% California State Average 2016-17: 10.8% The expected outcome was not met.
Decrease the Truancy Rate by 0.1% Source: Local Reports	The truancy rate increased. 2015-16: 22.3% 2016-17: 23.9% San Mateo County Average 2015-16: 25.9% California State Average 2015-16: 34.1% The expected outcome was not met.
Maintain Suspension Rate below 3.0%. Source: CDE DataQuest	The suspension rate decreased. 2015-16: 3.0% 2016-17: 2.6% San Mateo County Average 2016-17: 3.0% California State Average 2016-17: 3.6% The expected outcome was met.
Maintain the Expulsion Rate below 0.2%. Source: CDE DataQuest	The expulsion rate increased slightly, yet maintained below the goal of less that 0.2%. 2015-16: 0.00% 2016-17: 0.06% San Mateo County Average 2016-17: 0.06% California State Average 2016-17: 0.09% The expected outcome was met.
Maintain the High School Dropout Rate below 1%.	The High School Dropout maintained at 1.1%.

Source: CDE DataQuest	<table><tr><th>High School Dropout Rate</th><th>2015-16</th><th>2016-17</th></tr><tr><td>Cabrillo Unified School District (CUSD)</td><td>1.1%</td><td>1.1%</td></tr><tr><td>CUSD English Learners</td><td>2.7%</td><td>2.0%</td></tr></table> San Mateo County Average 2016-17 for All Students: 1.4% California State Average 2016-17 for All Students: 2.4% San Mateo County Average 2016-17 for English Learners: 3.9% California State Average 2016-17 for English Learners: 5.5% The expected outcome was met for English Learners. While the expected outcome was not met for All students, the percentage for both groups was below the state and county averages.
Maintain the Middle School Dropout Rate below <0.2%. Source: CDE DataQuest	The Middle School Dropout Rate increased slightly, yet maintained below the goal of less that 0.2%. 2015-16: 0.00% 2016-17: 0.01% The expected outcome was met.
Maintain the Half Moon Bay High School Graduation Rate above 96%. Increase the Cabrillo Unified School District (CUSD) Graduation Rate by 1%. Increase the Graduation Rate of CUSD subgroups: English Learners by 3% Socioeconomically Disadvantaged Students (SED) by 2% Hispanic Students by 1%	The graduation rates increased for both Half Moon Bay High School and the district as a whole. <table><tr><th>Graduation Rate</th><th>2015-16</th><th>2016-17</th></tr><tr><td>Half Moon Bay High School</td><td>97.2%</td><td>95.9%</td></tr><tr><td>Cabrillo Unified School District (CUSD)</td><td>89.8%</td><td>90.2%</td></tr><tr><td>CUSD English Learners</td><td>76.3%</td><td>88.2%</td></tr><tr><td>CUSD SED Students</td><td>80.6%</td><td>84.8%</td></tr><tr><td>CUSD Hispanic Students</td><td>82.5%</td><td>90.8%</td></tr></table>

<table>
<tr><td>Source: CDE Cohort Outcome Reports</td><td>The expected outcomes were met for Cabrillo Unified School District as a whole and all subgroups. Graduation rates increased significantly for all subgroups.</td></tr>
<tr><td>Increase the School Climate Score according to the Panorama Survey for Students by 0.1 points.
Maintain the School Safety Score according to the Panorama Survey for Students below 4.0 points.

Source: Panorama Surveys</td><td>The graduation rate increased for the district as a whole.

<table><tr><th>Panorama Student Survey Results</th><th>2016-17</th><th>2017-18</th></tr><tr><td>School Climate</td><td>3.7 points</td><td>Grade 5: 3.8 points
Grades 6-12: 3.3 points</td></tr><tr><td>School Safety</td><td>4.1 points</td><td>Grade 5: 3.6 points
Grades 6-12: 3.6 points</td></tr></table>
Overall, the scores reflected positive movement in both the school climate survey and the school safety surveys. On average, the expected outcome was met.</td></tr>
</table>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 School facilities are maintained and in good repair.	The school facilities continue to be maintained and repaired.	$1,400,000 Local Control Funding Formula Base Grant Object code: 2000, 3000, 4000, 5000	$1,600,707 Local Control Funding Formula Base Grant/Restricted Object code: 2000, 3000, 4000, 5000
1.2 Continue to implement Positive Behavior Intervention and Supports (PBIS) through the implementation of school-wide behavioral expectations, positive behavior recognition, and explicit instruction on appropriate behaviors.	Positive Behavior Intervention and Supports (PBIS) has been implemented at the school sites, including behavioral expectations and explicit instruction on appropriate behaviors. There are also varying positive behavior recognitions at each school site. The strategies above fall under Tier I strategies, which are widely implemented. Schools are currently developing Tier II PBIS strategies.	$5,000 Local Control Funding Formula Base Grant Object code: 5000	$3,000 Local Control Funding Formula Base Grant Object code: 5000
1.3 Identify site-based data to determine the effectiveness of PBIS strategies.	Schools use office referral data as well as suspension and expulsion data when analyzing the effectiveness of PBIS strategies.	Included in 1.2 Object code: 5000	Included in 1.2
1.4 Ongoing monitoring by District Office administration of school site adherence to interventions to reducing truancy: daily parental contact, parent conferences with teachers, assigning appropriate	The District Office administration continues to offer structures and supports for site-based administration in adherence to intervention to reducing truancy. Data is also regularly analyzed at	$180,000 Local Control Funding Formula Base Grant Object Code: 1000, 3000	$125,000 Local Control Funding Formula Base Grant Object Code: 1000, 3000

disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams, and site/district Student Attendance Review Board (SARB) meetings.	the District level and shared with the sites. Students who continue to need additional supports participate in District-level SARB meetings.		
1.5 Continue with home visits of truant student/families by site/district administration and the Sheriff/ School Resource Officer (SRO).	As necessary, sites and District administration involve Sheriffs and/or the School Resource Officer as support in home visits of truant students and families.	Included in 1.4 Object Code: 1000, 3000	Included in 1.4
1.6 Provide positive recognition programs for students with good and/or improved attendance.	Positive recognition programs for students with good and/or improved attendance includes perfect attendance awards as well as phone calls for students with improved attendance.	$10,000 Local Control Funding Formula Base Grant Object code: 4000	$0.00 Local Control Funding Formula Base Grant Object code: 4000
1.7 Continue to survey all stakeholders to better understand engagement and improve school climate	The Panorama Climate Survey was given to parents in Fall 2017. In addition to the Panorama Climate Survey, parent and community input was collected in the Local Control Accountability Plan/ Strategic Education Plan revision process during Winter 2018.	Included in 1.6 Object code: 4000	Included in 1.6

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Expand wellness services for at-risk students and their families through site-based support. (3 Marriage Family Therapists [MFT] and 7 interns).	Services for at-risk students and their families was provided with 3 Marriage Family Therapists and 7 interns.	$200,000 Local Control Funding Formula Supplemental Grant, CCAT Grant $100,000 CCAT Grant Object code: 2000, 3000 $100,000 Local Control Funding Formula Supplemental Grant, Certificated salaries and benefits Object code: 1000, 3000	$200,000 Local Control Funding Formula Supplemental Grant, CCAT Grant $100,000 CCAT Grant Object code: 2000, 3000 $100,000 Local Control Funding Formula Supplemental Grant, Certificated salaries and benefits Object code: 1000, 3000
2.2 Provide transportation for at-risk students.	Transportation was provided for students the satellite communities of El Granada and Farallone View elementary schools.	$312,116 Local Control Funding Formula Supplemental Grant Classified salaries and benefits Object code: 2000, 3000	$312,116 Local Control Funding Formula Supplemental Grant Classified salaries and benefits Object code: 2000, 3000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Provide academic counseling to high school students to ensure completion of graduation requirements for at-risk students. Provide credit recovery curriculum to at-risk students. On-going mandatory student/parent conferences with site administration for at-risk students and families transitioning from elementary to middle school (5-6) and middle school to high school (8-9).	Counseling was provided to all students at the high school to ensure completion of graduation requirements. Frequent reviews of student transcripts included progress toward graduation as well as progress toward completion of A-G eligibility. During the 2017-18 school year, there were transition meetings for students with Individualized Education Programs and 504 Plans as they moved from elementary to middle and middle to high school.	$226,231 Local Control Funding Formula Base Grant Certificated salaries and benefits Object code: 1000, 3000	$440,000 Local Control Funding Formula Base Grant Certificated salaries and benefits Object code: 1000, 3000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Provide differentiated services to meet the needs of students with Individualized Education Programs in preschool through 12th Grade.	Students across the district received targeted support through Individualized Education Programs, preschool through 12th grade. The services were provided in a variety of settings, including Special Day Class, Mainstream, and blended environments.	$6,298,013 Local Control Funding Formula Base Grant Object code: 1000, 2000, 3000, 4000, 5000, 7000	$6,470,720 Restricted Certificated and classified salaries and benefits, materials, contracted services Object code: 1000, 2000, 3000, 4000, 5000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 4 was divided into groups of actions and services including base levels of supports for all students, services for at-risk students, and services for students with Individualized Education Programs. Overall, the services and actions were implemented as planned.

In the area of base levels of supports for all students, the District continued to maintain facilities as well as protocols around attendance and truancy. In addition, school sites continued to develop and improve their implementation of Positive Behavior Interventions and Supports (PBIS) through school-wide behavioral expectations, positive behavior recognitions, and analysis of site-based data including office referrals, suspensions and expulsions. The District also continued to administer the student School Climate survey to assess student perceptions of School Climate and Safety.

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

Our progress toward Expected Annual Measurable Outcomes in Goal 4 was very positive. We met expected outcomes for Williams Act compliance in Facilities, Teacher Authorizations, and Instructional Materials. We were able to meet our goals for our attendance rate, suspension rate, expulsion rates, Middle School dropout rate, graduation rates and overall in our Panorama Student Climate Survey.

In the areas where we did not meet our Expected Annual Measurable Outcome, our District outperformed the State and County averages. This includes the Chronic Absence Rate, Truancy Rate, and High School Dropout Rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates.

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

Changes Goal 4 metrics:

- We are adding Students with Disabilities as a subgroup in areas in which we are able to accurately and consistently disaggregate the information for the subgroup, including Graduation Rate.

Changes to Goal 4 actions and services:

- We have consolidated some of the actions from 2017-18 that were closely related.
- We have added Goal 4.1 and 4.2 which refer to the the planning and implementation of a district-wide Multi-Tiered Systems of Support (MTSS), which would benefit all students, especially students with disabilities.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Cabrillo Unified School District provided updates on the LCAP progress through two separate board presentations (12/14/2017, 1/17/2018), all of which included goals, strategies and interventions, qualitative and quantitative impact data, and recommended next steps for improved implementation. Site-based data was also shared during school site council meetings throughout the year. These initial updates were previews of the progress toward outcomes and action implementation that are described in depth in the Annual Update section.

In addition to the progress updates, CUSD also collected input for the development of the 2018-2019 LCAP, through the implementation of a comprehensive two-way communication strategy in February through April 2018. This outreach targeted students, teachers, site administrators, school personnel, bargaining units, and parents. The process included the creation and distribution of LCAP videos in English and Spanish, with an emphasis on providing stakeholders with information about the purpose of the LCAP, our four goals, strategies and interventions included within the 2017-2018 plan, and a request for input around four common questions.

The key questions for stakeholder groups were:

- What things have you seen help students?
- Is there something that we should be doing that we aren't doing yet to help struggling students?
- What things have you seen that don't work?
- How could families and schools work together better to support all students?

The language for the video was intended to be accessible to community members through avoiding education-related jargon. Through this process, the LCAP was referred to as a Strategic Education Plan for how the district will educate its students. The video provided a

cohesive message that was shared through district and site-based websites as well as during site-based discussion group meetings.

The LCAP informational videos were accompanied by a stakeholder input survey, in English and Spanish, which collected responses to the LCAP input questions and demographic information including the stakeholders role(s) in the community (parent, student, employee, general community member) and their self-identified school community(ies). The video, a PDF of the slide presentation shared during the video, and a link to the stakeholder input survey was made available on the district and site-based websites for the duration of input collection.

In addition to the online format with the LCAP video and survey, the district hosted site-based discussion groups embedded within the existing meeting schedules of site-based organizations. District-level meetings were also created for the purpose of discussing the LCAP and collecting information from bargaining units, parent advisory committees, and district administrative leadership. During each meeting, administrative leadership presented the LCAP information through the district video or through customized slide presentations. Information was then collected through discussion, with some meetings also providing the option of providing input through the online survey. The in-person discussion meetings included:

- **Site-based English Language Advisory Committees:** Half Moon Bay High School - HMBHS (3/20), Cunha Intermediate School - CU (3/13), Hatch Elementary Elementary School - HA (3/07), El Granada Elementary School - EG (3/09), Farallone View Elementary School - FV (3/06)
- **Site-based Parent Teacher Organizations:** HMBHS (3/05), CU (3/08), HA (3/13), EG (3/13), FV (3/07), Kings Mountain Elementary - KM (2/15)
- **Site-based School Site Councils:** HMBHS (3/15), Pilarcitos High School - PHS (3/21), CU (3/08), HA (3/01), EG (3/21), FV (2/27), KM (3/15)
- **Site-based Leadership Teams and Staff Meetings:** HMBHS (3/14, 3/20), PHS (3/21), CU (3/14), HA (3/07, 4/18), EG (3/19, 3/20), FV (2/28, 3/01), KM (3/15)
- **Bargaining Units:** Cabrillo Unified Teachers Association (4/17), California School Employees Association (3/29)
- **Students:** HMBHS (3/15), PHS (3/21)
- **District Administrative Leadership:** 3/06
- **District Migrant Parent Advisory Committee:** 3/20
- **District English Language Parent Advisory Committee (ELPAC):** 3/02, 5/3
- **Superintendent's Parent Advisory Committee (PAC):** 3/20, 5/3

Members of the District English Learner Advisory Committee, which is comprised of parents of English Learners at each of the school sites

also served as the District's ELPAC in the development of the 2017-2018 LCAP. The Superintendent's Parent Advisory Committee (PAC) was comprised of at least two parents from each school, including a majority representation of parents of Unduplicated Pupils. The Superintendent presented the draft of the LCAP to Superintendent PAC and ELPAC committee members on 5/03 and collected questions and comments. Written responses were shared and posted online on 5/16.

The Board LCAP Hearing was held on 6/7/2018. The date for final Board approval for the LCAP and Budget is scheduled for 6/21/2018.

Impact on LCAP and Annual Update

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

Information from discussions and the online survey were compiled by stakeholder group and analyzed for common themes. Common themes that arose across the stakeholder groups are organized below according to their related LCAP goal:

Goal 1: Literacy and Reclassification
- Reading Intervention
- Value of Early Reclassification
- Professional Development and Resources for English Language Development
- Process for Literacy Screening and Support
- Smaller Class Sizes
- Technology-enhanced Learning

Goal 2: College and Career Readiness
- Highly Qualified Faculty and Staff
- Effectiveness of Advancement Via Individual Determination (AVID)
- Process for Screening At-Risk Students and Providing Timely Support
- Student Engagement through Extra-Curricular Activities and Mentors
- More Technology Integration

Goal 3: Parent Engagement
- Outreach and Support for Spanish-speaking Families

- Family Engagement Opportunities
- Technology as a Tool for Communication
- More Information about District Opportunities and Programs
- More Frequent and Student Specific Communication

Goal 4: Safety and School Climate

- Expanded Wellness Services
- After School Enrichment and Intervention Options
- Concerns about Bullying and Safety
- Supports for At-risk Students Through Early Intervention
- Identifying At-risk Students and Faster Access to Supports

Based on the information collected during the survey, the school district included the following actions and services in the 2018-2019 LCAP plan:

Goal 1: Literacy and Reclassification

- Action 1: Common Core Materials and Instruction, Assessment and Data Analysis
- Action 2: Reduced Class Sizes in Grades TK-3 and Spanish Language Options to Support English Language Learners
- Action 3: Coordinated Small Group and Technology-Enhanced Intervention
- Action 4: English Language Development Instruction, Assessment, Data Analysis, and Communication
- Action 5: Professional Development and Parent Education in Supporting English Learners and the Reclassification Process
- Action 6: Summer and After School Intervention Programs to Support At-Risk Students

Goal 2: College and Career Readiness

- Action 1: Instruction From Appropriately Qualified Certificated Staff with Professional Development and Collaboration Support.
- Action 2: Expand Advancement Via Individual Determination (AVID) Program Including Exploring AVID Elementary and Piloting AVID Excel.
- Action 3: Develop College and Career Readiness Through Early College, Middle College, and Career Technical Pathways

Goal 3: Parent Engagement

- Action 1: Improve Communication For All Stakeholders Through Technology, Family Engagement, Parent Outreach, and the

Establishment of Targeted Advisory Committees.

- Action 2: Provide Language Support, Outreach, and Parent Education for Spanish-speaking Families.

Goal 4: Safety and School Climate

- Action 1: Provide Base Supports for Maintenance, Behavioral Interventions and Supports, Attendance and Truancy Procedures.
- Action 2: Provide Supports for At-Risk Students Including Wellness Services and Transportation
- Action 3: Provide Academic Counseling and Parent Meetings for At-Risk Students
- Action 4: Develop Multi-Tiered Systems of Support for General Education and Special Education

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

All students shall have the necessary academic skills so they are college and career ready. There shall be a particular focus on literacy and reclassification of the district English Learner students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7 and 8

Local Priorities: n/a

Identified Need:

Examination of student achievement data from a variety of sources reveals that we have made inconsistent progress toward improving literacy across the district. While some grade levels, cohorts and subgroups have shown improvements in achievement from the 2015-2016 school year to the 2016-17 school years, the majority of our data shows little to no growth in areas of measurement, which has resulted in the overall California Dashboard status of "orange" in English Language Arts. This is consistent with our CAASPP English Language Arts scores as well as our local reading assessment data.

For example, while the Grade 3 All Students group improved by 2% in the CAASPP - English Language Arts assessment in comparison to the prior year's Grade 3 All Students group, the other disaggregated grade levels (Grade 5, 8, and 11) showed declines in proficiency between 3-12%. In looking at the reading scores on our local Fountas and Pinnell assessment, the Grade 3 All Students group showed a decrease in proficiency, when compared to the prior year's Grade 3 All Students group, while the Grade 5 All Students group showed a 2% increase in proficiency.

The inconsistencies between grade levels are also evident within subgroups including the English Learners as well as Socioeconomically Disadvantaged Students. In particular, English Learners and Students with Disabilities were rated in the “red” performance band on the California School Dashboard.

One area where we saw gains was in the reclassification of English Learners. This was evident in our increased Reclassification Rate from 8.9% to 11% as well as the percentage of our reclassified students in grades 8 and 11, which increase 4% and 20% respectively. These gains were in part due to our modified reclassification criteria as well as the “Jump Start” Summer Reclassification program.

While we have seen the gains in reclassification, we recognize the continued need to focus on literacy instruction for All Students as well as for the targeted subgroups of English Learners, Socio-economically Disadvantaged students, and Students with Disabilities. For that reason, we will be maintaining the services that we have put in place, including class size reduction, technology-enhanced instruction, and professional development in English Language instruction. In addition, we are also adding additional actions, such as Action 3.3 which calls for coordinating, monitoring, and evaluating interventions, as well as Action 6.4 which creates a Summer Bridge program to support students in making transitions between crucial grade levels (i.e., fifth to sixth grade and eighth to ninth grade).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students proficient in English Language Arts on the CAASPP - All Students Source: CAASPP - CDE	Grade 3: 42% Grade 5: 55% Grade 8: 52% Grade 11: 59%	Target: Baseline + 2% Actual:(2016-17 CAASPP) Grade 3: 43.6% Grade 5: 42.4% Grade 8: 40.2% Grade 11: 56.4%	Baseline +4%	Baseline +6%
Percent of students proficient in English Language Arts on the CAASPP - English Learners Source: CAASPP - CDE	Grade 3: 6% Grade 5: 11% Grade 8: 0% Grade 11: 3% All Grades: 5%	Target: Baseline + 4% Actual:(2016-17 CAASPP) Grade 3: 5.3% Grade 5: 7.5% Grade 8: 0% Grade 11: 0% All Grades: 4.1%	Baseline + 4%	Baseline + 6%
Percent of students proficient in English Language Arts on the CAASPP - Socioeconomically Disadvantaged Students Source: CAASPP - CDE	Grade 3: 14% Grade 5: 29% Grade 8: 27% Grade 11: 26%	Target: Baseline + 4% Actual:(2016-17 CAASPP) Grade 3: 18.4% Grade 5: 24.2% Grade 8: 17.1% Grade 11: 34%	Baseline + 6%	Baseline + 6%

Percent of students reading on grade level on the Fountas and Pinnell Reading Assessment for Grades 3 and 5 - All Students Source: IO Data System	Grade 3: ~~66%~~ 57% Grade 5: ~~61%~~ 46.15% (Corrected percentages)	Target: Baseline + 3% Actual: Grade 3: 53.88% Grade 5: 48.02%	Baseline + 6%	Baseline + 9%
Percent of students reading on grade level on the Fountas and Pinnell Reading Assessment for Grades 3 and 5 - English Learners Source: IO Data System	Grade 3: ~~25%~~ 8.82% Grade 5: ~~13%~~ 1.43% (Corrected Percentages)	Target: Baseline + 5% Actual: Grade 3: 12.66% Grade 5: 5%	Baseline + 10%	Baseline + 15%
Percent of students reading on grade level on the Fountas and Pinnell Reading Assessment for Grades 3 and 5 - Socioeconomically Disadvantaged Students Source: IO Data System	Grade 3: ~~40%~~ 29.03% Grade ~~37%~~ 14.63% (Corrected Percentages)	Target: Baseline + 4% Actual: Grade 3: 21.78% Grade 5: 23.58%	Baseline + 8%	Baseline + 12%
Percent of students who increase by one CELDT level or maintain overall CELDT 4 or 5 Source: CDE	63.5%	Target: Baseline + 2% (CELDT) Actual: 57.38%	Create a new baseline with ELPAC.	Target based on 2018-2019 baseline.
Reclassification Rate	8.9%	Target: Baseline + 2%	Baseline + 4%	Baseline + 6%

Source: CDE DataQuest		Actual: 11%		
Percent of Ever-ELs who have been reclassified in grades 5, 8, and 11. Note: Ever-ELs are students who have been identified as English Learners at any time during their education. Source: CDE DataQuest	Grade 5: ~~23.8 %~~ corrected to 21.4% Grade 8: 59.2% Grade 11: 54.2%	Target: Grade 5: Baseline + 5% Grade 8: Baseline + 2% Grade 11: Baseline + 2% Actual: Grade 5: 19.7% Grade 8: 63.2% Grade 11: 74.5% Source CDE DataQuest	Grade 5: Baseline + 10% Grade 8: Baseline + 4% Grade 11: Baseline + 4%	Grade 5: Baseline + 15% Grade 8: Baseline + 6% Grade 11: Baseline + 6%
English Language Development Sections Source: Infinite Campus	2017-2018 baseline: 12 Sections	Metric introduced for 2018-2019. Actual: 12 Sections	Baseline less 1 Sections	Baseline less 2 Sections

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-2020
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Direct instruction in English Language Arts with district adopted instructional materials.	1.1 Direct instruction in English Language Arts with district adopted instructional materials.	
1.2 District will continue process to pilot and adopt Common Core English Language Arts materials.	1.2 Assessment with district adopted formative reading and writing assessment in elementary three times a year. Frequent formative assessments will be given and results will be analyzed to determine instructional strategies	

	for student learning and interventions, as needed.	
1.3 Assessment with district adopted formative reading and writing assessment three times a year.		
1.4 Frequent formative assessments will be given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.1, 1.2 $60,000 1.3, 1.4 $40,000	1.1 $30,000, 1.2 $100,000	1.1 $30,000, 1.2 $100,000
Source	1.1, 1.2 Lottery Materials 1.3, 1.4 LCFF Base Grant	1.1, Lottery Materials, 1.2, LCFF Base Grant	1.1, Lottery Materials, 1.2, LCFF Base Grant
Budget Reference	1.1, 1.2, 1.3, 1.4 Object code: 4000	1.1, Object code: 4000 1.2 Certificated and Classified salaries and benefits, Object code: 1000,2000,3000 and materials 4000	1.1, Object code: 4000 1.2 Certificated and Classified salaries and benefits, Object code: 1000,2000,3000 and materials 4000

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	2.1: Grades TK-3 2.2: High School

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Class sizes in Grades TK-3 are reduced to 24-to-1 as opposed to the district norm of 34-to-1 allow for intensive small group instruction in ELD and literacy.	2.1 Continuing class sizes in Grades TK-3 at a reduced ratio of 24-to-1 as opposed to the district norm of 34-to-1 allow for intensive small group instruction in ELD and literacy.	
2.2 Spanish for Native Speakers classes offered in Intermediate and High School to enhance language acquisition and literacy.	2.2 Spanish classes offered in Intermediate and High School to enhance language acquisition and literacy for English Language Learners.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.1 $660,000 2.2 $183,000	2.1 $660,000 2.2 $183,000	2.1 $673,200 2.2 $186,660
Source	2.1 LCFF Base Grant 2.2 LCFF Supplemental Grant	2.1 LCFF Base Grant 2.2 LCFF Supplemental Grant	2.1 LCFF Base Grant 2.2 LCFF Supplemental Grant
Budget Reference	2.1, 2.2 Certificated salaries and benefits, Object code: 1000, 3000	2.1, 2.2 Certificated salaries and benefits, Object code: 1000, 3000	2.1, 2.2 Certificated salaries and benefits, Object code: 1000, 3000

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Elementary students reading below grade level will receive targeted, small group, pull-out reading intervention instruction by certificated reading teachers. (3.6 Full-Time Equivalent)	3.1 Elementary students reading below grade level will receive targeted, small group, pull-out reading intervention instruction by certificated reading teachers. (3.6 Full-Time Equivalent)	
3.2 Technology-enhanced reading intervention will be available to students from Transitional Kindergarten through High School.	3.2 Technology-enhanced reading intervention will be available to students from Transitional Kindergarten through High School.	

	3.3 Interventions will be coordinated, monitored, and evaluated for efficacy and impact on student achievement.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.1 $396,000 3.2 $100,000	3.1 $400,000 3.2 No cost 3.3 included in Goal 2, Action 1.1	3.1 $408,000 3.2 $50,000 3.3 included in Goal 2, Action 1.1
Source	LCFF Supplemental Grant	3.1 LCFF Supplemental Grant 3.3 LCFF Base Grant	3.1 & 3.2 LCFF Supplemental Grant 3.3 LCFF Base Grant
Budget Reference	3.1 Certificated salaries and benefits, Object code: 1000, 3000 3.2 Materials, Object code: 4000	3.1, 3.3 Certificated salaries and benefits, Object code: 1000, 3000	3.1, 3.3 Certificated salaries and benefits, Object code: 1000, 3000 3.2 Materials, Object code: 4000

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 District will continue to explore and pilot English Language Development materials aligned with the new English Language Development standards.	4.1 District will complete the piloting and adoption of English Language Development materials aligned with the new English Language Development standards.	
4.2 English Learners will receive both integrated and designated English Language Development on a daily basis to ensure they make the required progress toward state English Language Development assessments.	4.2 English Learners will receive both integrated and designated English Language Development on a daily basis to ensure they make the required progress toward state English Language Development assessments.	

4.3 Cunha and Half Moon Bay High School will have dedicated sections of English Language Development (12 sections).	4.3 Cunha and Half Moon Bay High School will have dedicated sections of English Language Development (11 sections).	
4.4 English Learner students will be identified, assessed using California English Language Development Test, and appropriately grouped for instruction. The district is also transitioning into the English Learner Profile Assessment of California	4.4 Create plan for parents stating criteria for reclassification. Plan will include final goals and critical progress benchmarks for parents. Create a baseline for monitoring progress.	4.4 Align reclassification criteria with new assessment and communicate with parents, staff, and students.
4.5 English Learners will be assessed using the CELDT for initial assessments. In Spring of 2018, students will take the summative ELPAC assessment	4.5 The ELPAC will be used during initial assessments in the Fall and summative assessments in the Spring.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4.1 $20,000 4.2, 4.3, 4.4, 4.5 included in Goal 2, Action 1.1.	4.1 $150,000 4.2, 4.4, included in Goal 2, Action 1.1 4.3 $220,000 4.5 $15,000	4.1 No cost 4.2, 4.4, included in Goal 2, Action 1.1. 4.3 $224,400 4.5 $15,000
Source	4.1 Lottery 4.2, 4.3, 4.4, 4.5 same as Goal 2, Action 1.1.	4.1 Lottery 4.2, 4.4, same as Goal 2, Action 1.1. 4.3 LCFF Supplemental 4.5 LCFF Supplemental	4.2, 4.4, same as Goal 2, Action 1.1. 4.3 LCFF Supplemental 4.5 LCFF Supplemental
Budget Reference	4.1 Object code 4000 4.2, 4.3, 4.4, 4.5 same as Goal 2, Action 1.1.	4.1 Object code 4000 4.2, 4.4, 4.5 same as Goal 2, Action 1.1. 4.3 Certificated salaries and benefits, Object code: 1000, 3000	4.2, 4.4, 4.5 same as Goal 2, Action 1.1. 4.3 Certificated salaries and benefits, Object code: 1000, 3000

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018	Select from New, Modified, or Unchanged for 2018-2019	Select from New, Modified, or Unchanged for 2019-2020
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.1 Teachers receive direct professional development from the Director of Categorical Programs regarding accessing the curriculum for English Learner students.	5.1 Teachers receive direct professional development on making core academic curriculum accessible for English Learner students.	
5.2 Parents will receive advice and instruction from the Director of Categorical Programs on best strategies they can use to help their children become literate and reclassified.	5.2 Parents will receive guidance on the best strategies they can use to help their children become literate and reclassified, a minimum of three times a year.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5.1, 5.2 $130,000	5.1, $125,000 5.2, cost included in 5.1	5.1, $130,000 5.2, cost included in 5.1
Source	LCFF Supplemental Grant	LCFF Supplemental Grant	LCFF Supplemental Grant
Budget Reference	5.1, 5.2 Certificated salaries and benefits, Object code: 1000, 3000	5.1, Certificated salaries and benefits, Object code: 1000, 3000	5.1, Certificated salaries and benefits, Object code: 1000, 3000

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.1 Summer intervention programs for target students to support elementary literacy, credit recovery, and A-G course requirements.	6.1 Summer intervention programs for target students to support elementary literacy, credit recovery, and A-G course requirements.	
6.2 New “Jump Start Reclassification” program designed to provide summer intensive interventions and reclassification opportunities to students in Grades 6-12.	6.2 New “Jump Start Reclassification” program designed to provide summer intensive interventions and reclassification opportunities to students in Grades 6-12.	
6.3 Students reading below grade level will receive after school intervention.	6.3 Students reading below grade level will receive after school intervention.	
	6.4 New “Summer Bridge” program designed to provide summer intensive intervention and	

	smooth transitions for at risk students from elementary to middle school and middle to high school.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6.1 $50,000 6.2 $80,000 6.3 $128,000	6.1 $50,000 6.2 $80,000 6.3 $128,000 6.4 $12,000	6.1 $50,000 6.2 $80,000 6.3 $128,000 6.4 $12,000
Source	6.1 Big Lift, LCAP Supplemental 6.2 LCFF Supplemental 6.3 ASCS/Dolphin Club	6.1 Big Lift (15k), LCFF Supplemental (35k) 6.2 LCFF Supplemental 6.3 ASCS/Dolphin Club 6.4 LCFF Supplemental	6.1 Big Lift (15k), LCFF Supplemental (35k) 6.2 LCFF Supplemental 6.3 ASCS/Dolphin Club 6.4 LCFF Supplemental
Budget Reference	6.1 Certificated salaries and benefits, Object code: 1000, 3000 6.2 Certificated salaries and benefits, Object code: 1000, 3000 6.3 Classified salaries, benefits, and materials, Object code: 1000, 2000, 3000, 4000	6.1 Certificated salaries and benefits, Object code: 1000, 3000 6.2 Certificated salaries and benefits, Object code: 1000, 3000 6.3 Classified salaries, benefits, and materials, Object code: 1000, 2000, 3000, 4000 6.4 Certificated salaries and benefits, Object code: 1000, 3000	6.1 Certificated salaries and benefits, Object code: 1000, 3000 6.2 Certificated salaries and benefits, Object code: 1000, 3000 6.3 Classified salaries, benefits, and materials, Object code: 1000, 2000, 3000, 4000 6.4 Certificated salaries and benefits, Object code: 1000, 3000

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Increase the percentage of students who are engaged in curriculum that prepares them to be college or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7 and 8

Local Priorities: Alternative Education

Identified Need:

Examination of student achievement data from a variety of sources reveals that we have made inconsistent progress toward College and Career Readiness. In looking at our CAASPP scores for Math, our data shows little to no growth, which has resulted in the overall California Dashboard status of “orange” in Math. Since the 2016-17 CAASPP Math test, we have finalized the Math adoptions for TK-12. This is a significant step forward in making change toward better preparing students for the rigors of state math assessments.

Similarly, there was also a decrease in the percentage of graduates who completed the A-G Course requirements when comparing the 2015-16 school year to the 2016-17 school years. While we have tackled this challenge by analyzing our monitoring process as well as providing summer opportunities to recuperate A-G courses, the completion of these requirements is a culmination of four years of learning. We also recognize the need to communicate information about A-G course requirements with parents so that students can make informed decisions in the course selection process. When we did an analysis of A-G course completion, we saw that the number one requirement missing for students was the English requirement, followed by Math, and then Science. While English and Math have been more explicitly discussed within the past Local Control Accountability Plan, we have added actions to support science instruction, including Actions 1.6 and 1.7.

The Advancement Via Individual Determination (AVID) program is one of our most successful programs in preparing students for college and career readiness through mentoring and tutoring support. There was an increase in participation at the high school level during the 2017-18 school year. At Cunha Intermediate School, there was a decline in enrollment, which was limited by the number of students who qualified for the program. The percentage of AVID students who applied and eventually attended post-secondary education was an astonishing 100%.

We have identified the need to continue to maintain and expand our existing programs that support college and career readiness and to continue to analyze more specific data to monitor the progress of subgroups as they move toward college and career readiness. Similar to last year, our actions include hiring and retaining highly qualified teachers, Math curriculum and assessment, AVID expansion, and further developing of our college and career options. New actions include actions related to Science Instruction. We have also added an entire new action, Action 4 which is related to supports for Students with Learning Disabilities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students proficient on Early Assessment Program - Math Source: CAASPP CDE	38.9%	Target: Baseline +5% Actual: 37.24%	Baseline + 10%	Baseline + 15%
Percent Completion of A-G Course Requirements - All Students Source: CDE DataQuest	HMBHS: 57.4% CUSD: 53.9%	Target: Baseline + 2% Actual: HMBHS: 56.96% CUSD: 53.75%	Baseline + 4%	Baseline + 6%
Percent Completion of A-G Course Requirements - English Learners Source: CDE DataQuest	CUSD: 12.5%	Target: Baseline + 2% Actual: HMBHS: 7.1%	Baseline + 4%	Baseline + 6%
Percent Completion of A-G Course Requirements - Socioeconomically Disadvantaged Students Source: CDE DataQuest	CUSD: 38.9%	Target: Baseline + 2% Actual: 27.2%	Baseline + 4%	Baseline + 6%

Percent of students participating in College Credit Courses (Early College or Advanced Placement) Source: Infinite Campus Student Information System	44.6%	Target: Baseline + 2% Actual: 42.6.%	Baseline + 4%	Baseline + 6%
Number of Early College course credits available to students Source: Infinite Campus Student Information System	6.0 course credits	Baseline + 3.0 course credits	Baseline + 6.0 course credits	Baseline + 9.0 course credits
Participation in Advancement Via Individual Determination Source: Infinite Campus Student Information System	95 students at HMBHS 87 students at Cunha	Target: HMBHS: Baseline + 5% Cunha: Baseline + 5% Actual: 99 students at HMBHS 71 students at Cunha	HMBHS: Baseline + 10% Cunha: Baseline + 10%	HMBHS: Baseline + 15% Cunha: Baseline + 15%
Percentage of AVID students who apply to post-secondary Source: Local Reports	95%	Target: Maintain ≥ 95% Actual: 100%	Maintain ≥ 95%	Maintain ≥ 95%
Percent of students proficient in Mathematics on the CAASPP - All	Grade 3: 41.0% Grade 5: 36.2%	Target: Baseline + 3%	Baseline + 3%	Baseline + 3%

Students Source: CAASPP CDE	Grade 8: 31.8% Grade 11: 39%	Actual: Grade 3: 45.45% Grade 5: 31.88% Grade 8: 28.35% Grade 11: 37.24%		
Percent of students proficient in Mathematics on the CAASPP - English Learners Source: CAASPP CDE	Grade 3: 6% Grade 5: 11% Grade 8: 0% Grade 11: 3%	Target: Baseline + 3% Actual: Grade 3: 7.9% Grade 5: 4.9% Grade 8: 0% Grade 11: 0%	Baseline + 3%	Baseline + 3%
Percent of students proficient in Mathematics on the CAASPP - Socioeconomically Disadvantaged Source: CAASPP CDE	Grade 3: 17% Grade 5: 10% Grade 8: 8% Grade 11: 13%	Target: Baseline + 3% Actual: Grade 3: 25.00% Grade 5: 10.53 Grade 8: 11.7% Grade 11: 12.9%	Baseline + 6%	Baseline + 9%
Percent of students who have passed an AP exam with score of 3 or higher Source: College Board	~~74%~~ 68.0%	Target: Baseline + 2% Actual: 72.8%	Baseline + 4%	Baseline + 6%

State Priority 2 - Implementation of Academic Standards: Reflection Tool Average District Score	2.4	Baseline + 0.5 Actual: 3.8	Baseline + 1.0	Baseline +1.5

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018	Select from New, Modified, or Unchanged for 2018-2019	Select from New, Modified, or Unchanged for 2019-2020
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.	1.1 Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.	
1.2 New teachers will receive support through the Beginning Teacher Support and Assessment (BTSA) program.	1.2 New teachers will receive support through the Induction Program.Beginning Teacher Support and Assessment (BTSA) program.	
1.3 Professional development will be provided to at least 90% of faculty: Math teachers K-12 English Language Arts K-12 ELD Standards and instructional strategies in K-12 Science teachers K-12 focused on Next Generation Science Standards Integration of technology into the curriculum Gathering and analyzing student performance data, including formative and summative assessment.	1.3 Professional development will be provided to at least 90% of faculty: Math teachers K-12 English Language Arts K-12 ELD Standards and instructional strategies in K-12 Science teachers K-12 focused on Next Generation Science Standards Integration of technology into the curriculum Gathering and analyzing student performance data, including formative and summative assessment. **Universal Design for Learning**	
1.4 Provide professional development support through site-based stipended Common Core Specialist teachers: (2) Pilarcitos High School (7) Half Moon bay High School (7) Cunha Intermediate School (8) Elementary Schools	1.4 Provide site-based stipended Common Core lead teachers: (2) Pilarcitos High School (7) Half Moon bay High School (7) Cunha Intermediate School (12) Elementary Schools	1.4 Provide site-based stipended Common Core lead teachers: (2) Pilarcitos High School (7) Half Moon bay High School (7) Cunha Intermediate School (16) Elementary Schools
1.5 Elementary: Pilot and select curriculum for math adoption.	**1.5 Assessing effectiveness of math instruction and curricular adoptions district-wide.**	

1.6 Intermediate: Continue implementation of Math Common Core curriculum and assess effectiveness of curriculum.	**1.6 Maintain Fifth Grade District Science teacher.**	
1.7 Half Moon Bay High School: Implement new curriculum and assess effectiveness of curriculum.	**1.7 Provide cross-district collaboration time for Next Generation Science Standards.**	
1.8 Pilarcitos High School: Explore best curriculum and methods of instruction for diverse student population.	1.8 Continue survey of Extended Day programming. Develop a plan for 2019-2020 school year.	1.8 Implementation of Extended Day Programing 2019-2020.
1.9 Survey of Extended Day Programming, Development of Plan for 2018-2019.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.1 $21,691,563 1.5 $200,000 1.6 $200,000 1.7 $200,000 1.8 $200,000 1.9 No Cost	1.1 $24,161,384 1.2 $100,000 1.3 $5,000 1.4 $12,000 1.5 No cost 1.6 No cost 1.7 No cost 1.8 No cost	1.1 $25,739,584 1.2 $100,000 1.3 $5,000 1.4 $12,000 1.5 No cost 1.6 No cost 1.7 No cost 1.8 $50,000
Source	1.1 $14,902,000 Local Control Funding Formula Base Grant, $436,563 Local Control Funding Formula Supplemental Grant, $1,098,000 Other Unrestricted $1,200,000 Parcel Tax, $250,000 Cabrillo Education Foundation, $125,000 HMBHS Foundation, $480,000 Migrant $3,200,000 Other Restricted 1.5, 1.6, 1.7, 1.8 $800,000 LCFF Base	1.1 $19,356,336 Local Control Funding Formula Base Grant, $1,846,383 Parcel Tax, $2,958,665 Other Restricted 1.2 LCFF Supplemental 1.3 Title II 1.4 LCFF Supplemental	1.1 $18,769,815 Local Control Funding Formula Base Grant, $1,846,383 Parcel Tax, $5,123,386 Other Restricted 1.2 LCFF Supplemental 1.3 Title II 1.4 LCFF Supplemental 1.8 LCFF Supplemental

	Grant		
Budget Reference	1.1 Certificated and Classified salaries and benefits, Object code: 1000, 2000, 3000 1.5, 1.6, 1.7, 1.8 Books/Supplies Object code: 4000	1.1 Certificated and Classified salaries and benefits, Object code: 1000, 2000, 3000 1.2 Contracted Services, Object code: 5000 1.3 Certificated salaries and benefits, Object code: 1000,3000 1.4 Certificated salaries and benefits, Object code: 1000,3000	1.1 Certificated and Classified salaries and benefits, Object code: 1000, 2000, 3000 1.2 Contracted Services Object code: 5000 1.3 Certificated salaries and benefits, Object code: 1000,3000 1.4 Certificated salaries and benefits, Object code: 1000,3000 1.8 Certificated and Classified salaries and benefits, Object code:1000,2000,3000

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Provide AVID courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (8.25 sections).	2.1 Provide AVID courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (9.25 sections).	2.1 Provide AVID courses in grades 6th-12th for the purpose of developing a pipeline to support college readiness (10.25 sections)
2.2 Provide professional development to AVID teachers.	2.2 Provide professional development to AVID teachers to support new sections and explore AVID elementary.	2.2 Implementation of AVID and begin participation in AVID elementary at one elementary site
2.3 Assess interest in AVID elementary for the 2019-20 school year.	2.3 Pilot AVID Excel, which is a research-based program that is designed to support Long-Term English Language Learners.	2.3 Implement and consider expanding AVID Excel to support Long-term English Language Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.1 $165,000 2.2 $64,000 2.3 No Cost	2.1 $205,000 2.2 $80,000 2.3 $64,000	2.1 $205,000 2.2 $80,000 2.3 $104,000
Source	2.1, 2.2 LCFF Supplemental Grant	2.1, 2.2, 2.3 LCFF Supplemental Grant	2.1, 2.2, 2.3 LCFF Supplemental Grant
Budget Reference	2.1 Certificated salaries and benefits, Object code: 1000, 3000 2.2 Certificated salaries and benefits, conferences and travel, Object code: 1000, 3000, 5000	2.1 Certificated salaries and benefits, Object code: 1000, 3000 2.2, 2.3 Certificated salaries and benefits, conferences and travel, Object code: 1000, 3000, 5000	2.1 Certificated salaries and benefits, Object code: 1000, 3000 2.2, 2.3 Certificated salaries and benefits, conferences and travel, Object code: 1000, 3000, 5000

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Maintain a minimum of two Early College courses, with college credit, at the Half Moon Bay High School campus.	3.1 Continue with Early College course development.	
3.2 Implement additional college credit courses through Early College course development.	3.2 Continue participation in the Middle College Program.	
3.3 Continue participation in the Middle College Program.	3.3 Continue developing CTE pathways in agriculture, construction, and broadcasting.	
3.4 Implement CTE pathways in agriculture, construction, and broadcasting.	3.4 Provide technology-enhanced Credit Recovery and A-G course requirements.	
3.5 Plan technology CTE pathway.	3.5 Articulation of CTE technology pathway	3.5 Maintain at least one Career Technical

	with elementary and middle school programs.	Education pathway aligned aligned with San Mateo Community College District certification programs.
3.6 Provide technology-enhanced Credit Recovery and A-G course requirements.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.1 $60,000 3.2 No Cost 3.3 $40,000 3.4 $120,000 3.5 No Cost	3.1 $80,000 3.2 $40,000 3.3 No Cost 3.4 $140,000 3.5 No Cost	3.1 $80,000 3.2 $40,000 3.3 No Cost 3.4 $140,000 3.5 25,000
Source	3.1, 3.4 LCFF Supplemental Grant 3.3 LCFF Base Grant	3.1, LCFF Supplemental Grant 3.2 LCFF Base Grant 3.4 LCFF Supplemental Grant	3.1, LCFF Supplemental Grant 3.2 LCFF Base Grant 3.4 LCFF Supplemental Grant
Budget Reference	3.1, 3.4 Certificated salaries and benefits, Object code: 1000,3000, 3.3 Object code 5000	3.1, 3.4 Certificated salaries and benefits, Object code: 1000,3000 3.2 Contracted Services, Object code: 5000	3.1, 3.4 Certificated salaries and benefits, Object code: 1000,3000 3.2 Contracted Services, Object code: 5000 3.5 Certificated salaries and benefits, Object code: 1000,3000

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
None	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	4.1 Students with disabilities Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment, using grade level curriculum with appropriate accommodations according to their Individualized Education Programs (IEPs).	
	4.2 Students with IEPs will have academic goals aligned with state standards.	
	4.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.	

	4.4 General Education and Education Specialists SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment.	
	4.5 Gen Ed and Education Specialists SPED teachers will participate in professional learning development together to develop capacity to ensure students with IEPs have in order to provide access to grade level instructional curriculum, data based decision making, standard aligned goals, and ongoing progress monitoring. for students with IEPs.	
	4.6 Professional learning development will be provided to teachers and paraprofessionals in co-teaching/collaborative instructional models and specialized instruction in order to provide access for students with IEPs to the general education GE curriculum and classrooms..	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		4.1 $6,431,924 4.2 No cost 4.3 No cost 4.4 No cost 4.5 $5,000 4.6 $5,000	4.1 $6,817,839 4.2 No cost 4.3 No cost 4.4 No cost 4.5 $5,000 4.6 $5,000
Source		4.1, 4.5 LCFF Base Grant, Restricted Special Education funding	4.1, 4.5 LCFF Base Grant, Restricted Special Education funding
Budget Reference		Certificated salaries, benefits, materials, and services, Object code: 1000, 3000	Certificated salaries, benefits, materials, and services, Object code: 1000, 3000

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

Implement a stakeholder communication plan to support parental involvement and regular updates.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

Overall, we have had positive growth in the area of Parent Engagement. This is evident in increased participation in our Parent Survey as well as the increased participation of parent representatives of Unduplicated Pupils in our leadership committees, including the School Site Councils and the Superintendent Parent Advisory Committee. We have maintained our Family Engagement and Barriers to Family Engagement scores, while we recognize that we have room for improvement, particularly in the areas of Family Engagement.

Parent Engagement is an area of strength for our school district as we have developed relationships with our community over the years and have staffed our school sites to provide consistent bilingual support for our families. Some of the most successful actions this year was the participation of select school sites in the Family Engagement Institute, which was done in conjunction with the San Mateo County Office of Education. This collaboration led to focused parent engagement events centered around student learning.

To support parent engagement, we will continue to provide the district climate survey, support liaisons to provide on-site support, provide district translation services, continue improving the use of technology in communication, and parent education meetings covering relevant topics from wellness services to student learning. New actions include the start of advisory committees to focus on targeted topics of need, including safety, curriculum, and students with learning disabilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent participation of parents of Unduplicated Pupils* as representatives on School Site Council and the Superintendent Parent Advisory Committee Note: Unduplicated Pupils include English Learners, Socio-economic Disadvantaged, and Foster Youth. Source: Local Reports	School Site Council District Average: 35% Superintendent PAC: 50%	Target: Baseline + 3% Actual: School Site Council Average: 41% Superintendent PAC: 60%	Baseline + 6%	Baseline +9%
Parent Participation on Panorama Survey Data Source: Panorama Survey	25% participation	Target: Baseline + 3% Actual: 32%	Baseline + 6%	Baseline + 9%
Panorama Survey - Parent Survey Source: Panorama Survey	Barriers to Engagement: 4.27 Family Engagement: 3.04	Target: Barriers to Engagement: Maintain > 4.0 Family Engagement: Baseline + 0.3 Actual:	Barriers to Engagement: Maintain > 4.0 Family Engagement: Baseline + 0.6	Barriers to Engagement: Maintain > 4.0 Family Engagement: Baseline + 0.9

		Barriers to Engagement: 4.2 Family Engagement: 2.9		
Average Number of Parent Engagement Events per Site Source: Local Reports	1 Parent Engagement Event	Target: 2 Parent Engagement Events Actual: 3 Parent Engagement Events	3 Parent Engagement Events	3 Parent Engagement Events

Planned Actions / Services

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All school

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Webmaster will update and maintain District and schools' websites	1.1 District will improve communication through the use of technology including robocalls, screencasts, websites, and social media.	1.1 District will continue to implement identified common methods of prefered communication strategies across the school sites.
1.2 District will continue to explore improved communication through technology including robocalls, screencasts, and social media to	1.2 School sites that did not participate in the Family Engagement Institute during the 2017-2018 school year will participate,	1.2 Schools will continue to utilize practices from the Family Engagement Institute to create and implement current plans for schools to

identify common methods of preferred communication.	including creating specific action plans for the schools to support family engagement around student learning.	support family engagement around student learning.
1.3 Sites will implement at least 2 parent engagement meetings to discuss tailored to site-identified parent needs.	1.3 Sites will implement at least 3 parent engagement events to discuss tailored to site-identified parent needs.	
1.4 Begin wellness services that include parent outreach.	1.4 Continue wellness services that include parent outreach.	
1.5 Continue to provide a District-wide Panorama Climate Survey to ensure that our schools are serving the needs of all families.	1.5 Continue to provide a District-wide Panorama Climate Survey to ensure that our schools are serving the needs of all families.	
	1.6 Set up parent advisory committees to facilitate a dialogue with families and the school district with the purpose of improving safety, communication, and instruction.	
	1.7 Set up a special education Coastside parent advisory committee to facilitate a dialogue with families and the school district with the purpose of understanding services and resources that are needed to support students with specific learning needs to work in partnership with students and families; creating opportunities for connections that nurture our students and enrich our community.	
	1.8 Evaluate current practices in communicating student progress. Identify best practices and procedures to communicate with families in a timely manner regarding student progress, ways to support student learning at home and critical information about school.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.1 $15,000 1.2 No Cost 1.3 No Cost 1.4 No Cost 1.5 $13,500	1.1 $15,000 1.2 No Cost 1.3 No Cost 1.4 $5,000 1.5 $13,500 1.6 No Cost 1.7 No Cost 1.8 No Cost	1.1 $15,000 1.2 No Cost 1.3 No Cost 1.4 $5,000 1.5 $13,500 1.6 No Cost 1.7 No Cost 1.8 No Cost
Source	1.1 & 1.5 LCFF Base Grant	1.1, 1.4, 1.5 LCFF Base Grant	1.1, 1.4, 1.5 LCFF Base Grant
Budget Reference	1.1 & 1.5 Contracted Services, Object code: 5000	1.1 & 1.5 Contracted Services, Object code: 5000 1.4 Materials, Object code: 4000	1.1 & 1.5 Contracted Services, Object code: 5000 1.4 Materials, Object code: 4000

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Continue to provide school sites with bilingual community liaisons to support on-site interpretation and translation as well as parent engagement.	2.1 Bilingual community liaison will be available at all sites to support interpretation and translation as well as parent engagement.	
2.2 Provide training for liaisons to improve targeted outreach to families to increase parent engagement.	2.2 Provide training for liaisons to improve targeted outreach to families to increase parent engagement and to improve interpretation and translation skills, especially for meetings with specific education related vocabulary.	

2.3 Provide training for liaisons to improve interpretation and translation skills, especially for meetings with specific education related vocabulary.	2.3 Provide oral interpretation and written translation services.	
2. 4 Continue to provide oral interpretation and written translation services.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.1, 2.2 $232,702 2.3 $5,000	2.1,$220,000 2.2 $20,000 2.3 $50,000	2.1, 230,000 2.2 $20,000 2.3 $50,000
Source	2.1, 2.2 LCFF Supplemental Grant 2.3 LCFF Base Grant	2.1, 2.2, 2.3 LCFF Supplemental Grant	2.1, 2.2, 2.3 LCFF Supplemental Grant
Budget Reference	2.1, 2.2 Classified salaries and benefits, Object code: 2000, 3000 2.3 Object code: 5000	2.1, 2.2 Classified salaries and benefits, Object code: 2000, 3000 2.3 Classified salaries and benefits, Object code: 2000, 3000, Object code: 5000	2.1, 2.2 Classified salaries and benefits, Object code: 2000, 3000 2.3 Classified salaries and benefits, Object code: 2000, 3000, Object code: 5000

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

Create a positive school climate where students feel safe and supported.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

Overall, our progress in Goal 4 has been positive. We met the majority of our annual measurable outcomes, including Williams Compliance, attendance rate, suspension rate, expulsion rate, middle school dropout rate, and graduation rate. For areas in which we did not meet our goals, we outperformed county and state averages, including chronic absence, truancy rate, and high school dropout rate.

One area that will require more monitoring is the area of student for school climate and safety. In comparison to last year, the scores have decreased. While there are many possible reasons for this decrease in school climate and safety from a student perspective, it is an area that we recognize will need more analysis and monitoring during the 2018-19 school year. One way that this information will impact the LCAP development during the 2018-19 school year is the inclusion of a new question for students, staff, families, and community members during the stakeholder engagement process to ask explicitly how schools can improve engagement for students, which may include school climate as well as safety.

We have chosen to maintain our efforts for attendance, suspensions, expulsion, and our overall high school and middle school dropout rates and graduation rates as these currently exceed state averages. We will continue to monitor the effectiveness of our programs with a baseline for subgroups including Hispanic students, English Learners, and Socioeconomically Disadvantaged students. In order to support the safety and wellbeing of all students, we have focused our actions around: School Facilities, Positive Behaviors Interventions and Supports, Truancy and School Attendance Review Board (SARB) procedures, wellness services, academic counseling, special education basic courses and transportation for at risk students. In addition to these actions, we have added Actions 1.8 and 1.9 to specifically address safety and school climate as well as 4.1 and 4.2 to address Students with Disabilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Compliance with the Williams Act: Facilities	Maintain 100% compliance with Williams Act	Maintain 100% compliance. Actual: 100% compliance	Maintain 100% compliance.	Maintain 100% compliance.
Compliance with the Williams Act: Teacher Authorizations	Maintain 100% compliance with Williams Act	Maintain 100% compliance. Actual: 100% compliance	Maintain 100% compliance.	Maintain 100% compliance.
Compliance with the Williams Act: Instructional Materials	Maintain 100% compliance with Williams Act	Maintain 100% compliance. Actual: 100% compliance	Maintain 100% compliance.	Maintain 100% compliance.
Attendance Rate Source: Infinite Campus Student Information System	96.2%	Target: Maintain > 96% Actual: 95.4%	Maintain > 96%	Maintain > 96%
Chronic Absence	~~7.4%~~ internal metric measure, 8.6% corrected metric with method using Student	Target: Baseline - 0.1%	Baseline - 0.2%	Baseline - 0.3%

Source: CDE DataQuest	Absence Summary (STAS) reported to CALPADS	Actual: 2016-17 9.1%		
Truancy Rate Source: Local Reporting	~~22.4%~~ based on CDE enrollment count on April 2017 22.23%	Target: Baseline - 0.1% Actual: 2016-17 23.9%	Baseline - 0.2%	Baseline - 0.3%
Suspension Rate Source: CDE DataQuest	~~3.0%~~ 3.6% corrected	Target: Maintain < 3.0% Actual: 2016-17 2.6%	Maintain < 3.0%	Maintain < 3.0%
Expulsion Rate Source: CDE DataQuest	<0.2% 0.0 %	Target: Maintain < 0.2% Actual: 2016-17 0.06%	Maintain < 0.2%	Maintain < 0.2%
High School Dropout Rate* *2015-2016 data	HMBHS: 0.4% CUSD: 3.6% CUSD sub-groups: English Learners (EL): 10.2% Socio-economic Disadvantaged (SED): 6.2% Hispanic: 5.0%	Target: HMBHS: Maintain < 1% CUSD: Maintain < 4% <u>CUSD sub-groups</u> English Learners (EL): Baseline - 2% SED: Baseline - 1% Hispanic: Maintain - 0.5% Actual:(2016-17) HMBHS: 0.3%	HMBHS: Maintain < 1% CUSD: Maintain < 4% <u>CUSD sub-groups:</u> EL: Baseline - 4% SED: Baseline - 2% Hispanic: Baseline -1%	HMBHS: Maintain < 1% CUSD: Maintain < 4% <u>CUSD sub-groups</u>: EL: Baseline - 6% SED: Baseline - 3% Hispanic: Maintain < 4%

		CUSD: 1.1% <u>CUSD sub-groups</u> English Learners (EL): 2% SED: ? Hispanic:1.8% Source: CDE DataQuest		
Middle (Intermediate) School Dropout Rate	<0.1%	Maintain < 0.2%	Maintain < 0.2%	Maintain < 0.2%
High School Graduation Rate Source: CDE Cohort Reports	HMBHS: 97.2% CUSD 89.8% <u>CUSD sub-groups</u> English Learners (EL): 76.3% Socio-economically Disadvantaged (SED): 80.6% Hispanic: 82.5%	Target: HMBHS: Maintain > 96% CUSD: Baseline + 1% <u>CUSD sub-groups</u> EL: Baseline + 3% SED: Baseline + 2% Hispanic: Baseline + 1% Actual: 2016-17 HMBHS: 95.9% CUSD: 90.2%	HMBHS: Maintain > 96% CUSD: Baseline + 2% <u>CUSD sub-groups</u> EL: Baseline + 6% SED: Baseline + 4% Hispanic: Baseline + 2%	HMBHS: Maintain > 96% CUSD: Baseline + 3% <u>CUSD sub-groups</u> EL: Baseline + 9% SED: Baseline +6% Hispanic: Baseline + 3%
Panorama Survey - Student Survey	School Climate: 3.7 points Safety: 4.07 points	<u>Target:</u> <u>School Climate</u> Baseline + 0.1 <u>Safety</u> Maintain > 4.0 Actual: <u>School Climate</u> Grades 5: 3.8 points Grades 6-12: 3.3 points	<u>School Climate</u> Baseline + 0.2 <u>Safety</u> Maintain > 4.0	<u>School Climate</u> Baseline + 0.2 <u>Safety</u> Maintain > 4.0

Source: Panorama Survey		Safety Grades 5: 3.6 points Grades 6-12: 3.6 points		

Planned Actions / Services

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 School facilities are maintained and in good repair.	1.1 School facilities are maintained and in good repair.	
1.2 Continue to implement Positive Behavior Intervention and Supports (PBIS) through the implementation of school-wide behavioral expectations, positive behavior recognition, and explicit instruction on appropriate	1.2 All schools shall use Positive Behavior Intervention and Supports (PBIS) as a tool to enhance school safety and climate through the implementation of school-wide behavioral expectations, positive behavior recognition,	

behaviors.	and explicit instruction on appropriate behaviors.	
1.3 Identify site-based data to determine the effectiveness of PBIS strategies.	1.3 Site-based intervention teams will analyze data to identify at-risk students and target them for support.Improve use of site-based data to identify students in need of support and recognize students who have demonstrated improvements.	
1.4 Ongoing monitoring by District Office administration of school site adherence to interventions to reducing truancy: daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams, and site/district SARB meetings.	1.4 Continue on-going monitoring by District Office administration of school site adherence to interventions to reducing truancy: daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams, and site/district SARB meetings.	
1.5 Continue with home visits of truant student/families by site/district administration and the Sheriff/ School Resource Officer (SRO)	1.5 Continue with home visits of truant student/families by site/district administration and the Sheriff/ School Resource Officer (SRO).	
1.6 Provide positive recognition programs for students with good and/or improved attendance.	1.6 Provide positive recognition programs for students with good and/or improved attendance.	
1.7 Continue to survey all stakeholders to better understand engagement and improve school climate.	1.7 Continue to survey all stakeholders to better understand engagement and improve school climate.	
	1.8 Update safety plans to include site-based plans for major health and safety protocols as well as anti-bullying processes.	
	1.9 Evaluate effectiveness of current district Social Emotional curriculum programs and provide recommendations to address any areas of need.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.1 $1,400,000 1.2, 1.3 $5,000 1.4, 1.5 $180,000 1.6, 1.7 $10,000	1.1 $1,515,228 1.2, 1.3 $5,000 1.3 No cost 1.4 $180,000 1.5 Cost included in 1.4 1.6 $5,000 1.7 $5,000 1.8 No cost 1.9 No cost	1.1 $1,515,228 1.2, $5,000 1.3 No cost 1.4 $180,000 1.5 Cost included in 1.4 1.6 $5,000 1.7 $5,000 1.8 No cost 1.9 No cost
Source	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7 LCFF Base grant	1.1, LCFF Base Grant/Restricted resource 1.2, 1.3, 1.4, 1.5, 1.6, 1.7 LCFF Base grant	1.1, LCFF Base Grant/Restricted resource 1.2, 1.3, 1.4, 1.5, 1.6, 1.7 LCFF Base grant
Budget Reference	1.1 Object code: 2000, 3000, 4000, 5000 1.2, 1.3 Object code: 5000 1.4, 1.5 Object Code: 1000, 3000 1.6, 1.7 Object code: 4000	1.1 Object code: 2000, 3000, 4000, 5000 1.2, 1.3 Object code: 5000 1.4, 1.5 Object Code: 1000, 3000 1.6, 1.7 Object code: 4000	1.1 Object code: 2000, 3000, 4000, 5000 1.2, 1.3 Object code: 5000 1.4, 1.5 Object Code: 1000, 3000 1.6, 1.7 Object code: 4000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Expand wellness services for at-risk students and their families through site-based support. (3 Marriage Family Therapists [MFT] and 7 interns).	2.1 Expand wellness services for at-risk students and their families through site-based support (3 MFT and 8 interns).	2.1 Expand wellness services for at-risk students and their families through site-based support (3 MFT and 9 interns).
2.2 Provide transportation for at-risk students.	2.2 Provide transportation for at-risk students.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.1 $200,000 2.2 $312,116	2.1 $200,000 2.2 $257,359	2.1 $200,000 2.2 $257,359
Source	2.1 CCAT Grant, LCFF Supplemental Grant 2.2 LCFF Supplemental Grant	2.1 CCAT Grant $90K, LCFF Supplemental Grant $110,000 2.2 LCFF Supplemental Grant	2.1 CCAT Grant $90K, LCFF Supplemental Grant $110,000 2.2 LCFF Supplemental Grant
Budget Reference	2.1 $100,000 CCAT Grant, Object code: 2000, 3000, $100,000 LCFF Supplemental Grant, Certificated Salaries and benefits, Object code: 1000, 3000 2.2 Classified salaries and benefits, Object code: 2000, 3000	2.1 $90,000 CCAT Grant, Object code: 2000, 3000, $110,000 LCFF Supplemental Grant, Certificated Salaries and benefits, Object code: 1000, 3000 2.2 Classified salaries and benefits, Object code: 2000, 3000	2.1 $90,000 CCAT Grant, Object code: 2000, 3000, $110,000 LCFF Supplemental Grant, Certificated Salaries and benefits, Object code: 1000, 3000 2.2 Classified salaries and benefits, Object code: 2000, 3000

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	6-12 grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Provide academic counseling to high school students to ensure completion of graduation requirements for at-risk students. Provide credit recovery curriculum to at-risk students. On-going mandatory student/parent conferences with site administration for at-risk students and families transitioning from elementary to middle school (5-6) and middle school to high school (8-9).		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.1 $226,231	3.1 $242,000	3.1 $250,000
Source	LCFF Base Grant	LCFF Base Grant	LCFF Base Grant
Budget Reference	Certificated salaries and benefits, Object code: 1000, 3000	Certificated salaries and benefits, Object code: 1000, 3000	Certificated salaries and benefits, Object code: 1000, 3000

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 Provide differentiated services to meet the needs of students with Individualized Education Programs in preschool through 12th Grade.	4.1 A planning team, comprised of District and Site administrators, General Education and Education Specialists SPED teachers and parents, will begin planning the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and “scale up” current practices for MTSS.	

	4.2 As part of the “Scale Up MTSS (SUMS)” initiative, the District will host quarterly trainings and parent breakfasts to describe the MTSS design, assess progress and ensure the inclusion of parents of children with special education learning needs in the design process.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4.1 $6,298,013	4.1 No cost 4.2 No cost	4.1 No cost 4.2 No cost
Source	4.1 LCFF Base Grant		
Budget Reference	Object code: 1000, 2000, 3000, 4000, 5000, 7000		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-2019**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 2,280,359	8.90%

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.

Increase in Services:

- We are increasing our services to English Learner students by offering Spanish for Native Speakers at both our intermediate and high schools. [Goal 1, Action 2]
- We are increasing our services for Reading Intervention to serve students who are below grade level in reading, especially targeting students who are considered unduplicated pupils (i.e., English Learners, Foster Youth, and Socio-Economically Disadvantaged students). In addition to Reading Intervention with certificated teachers, technology-enhanced Reading Intervention will be provided for target students in all grades. [Goal 1, Action 3]
- We are increasing our summer intervention programs for at-risk students, including “Jump Start Reclassification,” a new summer program to support the reclassification of cusp students in grades 6 -12. [Goal 1, Action 6]
- We will expand our Advancement Via Individual Determination (AVID) courses and professional development. Part of this process will include surveying interest in possible expansion into elementary schools. [Goal 2, Action 2]
- We will continue to expand our availability and accessibility of courses to support college and career readiness, including Advanced Placement, Early College, Career Technical Pathways, Credit Recovery and A-G Course Requirements. [Goal 2, Action 3]
- We are increasing our wellness services to include parent outreach and education. [Goal 3, Action 1]
- We are increasing our wellness services to include staff training and in-classroom coaching for trauma based interventions. [Goal 4, Action 2]

Improvement in Services:

- We will continue to reduce class sizes from the district norm of 34 to 1 to a class size of 24 to 1 in Grades TK-3 in order to provide intensive instructional interventions to our unduplicated students. [Goal 1, Action 2]

- The Director of Categorical programs will provide direct professional development to teachers and community liaisons. The Director of Categorical Programs will also provide direct parent education and strategies to improve literacy and reclassification for students. [Goal 1, Action 5]
- We have rewritten and increased our teacher salaries in order to be able to attract and retain the best quality staff for our unduplicated student populations. [Goal 2, Action 1]
- We will continue to administer and modify our district climate survey to ensure we are meeting the needs of our unduplicated students. [Goal 3, Action 1]
- Liaisons will continue to work with parents of unduplicated pupils and will receive additional training in parent outreach and interpretation. [Goal 3, Action 2]
- We will continue to provide transportation to at-risk students. [Goal 4, Action 2]
- We will continue to provide and expand our group social and emotional support services for our at-risk students. [Goal 4, Action 2]

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).

LEA-wide: Less than 55% UPs.			
LCAP Goal	**Action/Service**	**Describe how this action/service is principally directed to and most effective use of funds to meet our goals for the UPs.**	**Description of basis of "most effective determination," including alternative services considered, and support research, experience or educational theory.**
1	Action 2: Class sizes are reduced from the district norm of 34 to 1 to 24 to 1 in Grades TK-3 to allow for intensive instruction in literacy and ELD. This is LEA-wide in Grades TK-3.	Principally Directed**:** The majority of English Learners who have not yet been reclassified struggle in the area of reading. They also require ELD instruction on a daily basis. Most Effective Use of Funds: Small group	The largest barrier to reclassification is literacy, which is evident in both the CELDT exam and the CAASPP assessment. There is a trend that students primarily struggle the most with reading, while the areas of speaking and listening are not as much of a barrier to the reclassification of English

		instruction in reduced class sizes in the critical grades of TK-3 will meet the needs of these students and ensure they are on track for reclassification.	Learners. As Common Core math has also changed to be more dependent on performance tasks, students require greater preparedness in comprehension in order to demonstrate proficiency. Thus, proficiency in literacy not only affects English Language Arts, it also affects proficiency in Mathematics
1	Action 2: Spanish for Native Speakers in Cunha Intermediate School and Half Moon Bay High School. This is school-wide at Cunha Intermediate School and Half Moon Bay High School.	Principally Directed: English Learners in Grades 6-12. Most Effective Use of Funds: The development of strong skills in students' native language has a direct impact on language transference and acquisition in a secondary language (English in this case). For our non-reclassified students in Cunha Intermediate and Half Moon Bay High School these courses will strengthen primary language skills and improve English acquisition as well.	Research shows that the stronger a student is in their primary language, the shorter the time will be for a student to become proficient in a second language. Spanish for Native Speakers allows students to obtain solid skills in their primary language.
1	Action 3: Provide Reading Intervention through targeted, small group instruction with certificated reading teachers and technology-enhanced reading intervention. Small group reading intervention will be provided LEA-wide in grades TK-5. Technology-enhanced reading intervention will be provided LEA-wide	Principally Directed: The majority of English Learners who have not yet been reclassified struggle in the area of reading. The services of Reading Intervention will be targeted to primarily meet the needs of these students. Most Effective Use of Funds: The use of funds to support reading intervention is	We are using technology enhanced reading intervention that supports foundational reading skills for students, which has been evidenced in significant student improvements in reading while using these digital reading programs. While this technology is proactive in supporting readers, students who have persistent challenges in reading need additional

	in all grades TK-12.	divided into two distinct categories. One is to support small group intervention necessary for students who may have persistent challenges with reading. Technology enhanced reading intervention provides greater access to intervention beyond the scheduling limitations of a single reading intervention teacher, providing proactive options of supporting student learning before they reach persistent reading challenges.	supports, such as small group reading intervention.
1	Action 5: The Director of Categorical Programs will provide direct professional development to teachers, liaisons, and parents of English Language Learners across the district. This will be done on an LEA-wide basis.	Principally Directed: The Director of Categorical Programs works primarily with unduplicated populations including English Learners and Socio-Economic Disadvantaged Students as resources are allocated to them through LCFF and Title funds. Most Effective Use of Funds: The Director of Categorical Programs provides support for the wrap around services necessary for English Learners, recently Reclassified students, Foster Youth, and Socio-Economically Disadvantaged Students.	During the LCAP outreach processes of past years, our teachers and families continue to request to have targeted administrative support, especially for English Learners. The Director of Categorical Programs fulfills this role in providing the wrap around support for: parent engagement, professional development, English Learner curriculum and assessment, reclassification, and the monitoring of students. While other actions may be in place for support, the Director of Categorical Programs ensures that the right services are provided to the right students at the right time, which improves the overall effectiveness of our efforts.
1	Action 6: Summer intervention programs will be provided for students for the purpose of Credit Recovery,	Principally Directed: Summer Intervention programs are targeted for English Learners and Socio-Economically	Through our data analysis, we have seen an improvement with graduation rates, which has been supported through a

	A-G coursework, reclassification criteria, and literacy support and intervention. This is LEA-wide.	Disadvantaged Students. During the summer, students have access to additional support in English Language Development, English Language Arts, Credit Recovery and A-G coursework. Most Effective Use of Funds: The summer intervention program is an ideal time to provide additional support for students who have not been able to make adequate progress toward graduation, reclassification, or literacy goals during the regular academic year.	technology-enhanced credit recovery program. We have also seen that English Learners who have had enough credits to graduate, may not have enough A-G courses. We want to continue to provide access to credit recovery, while also adding additional support for students who are already meeting graduation requirements, but haven't yet completed A-G courses. In addition, it is necessary that we provide continued services for students who have not made adequate progress during the year, particularly in literacy and reclassification. Summer is the most effective time to provide these services that are in addition to services provided during the school year.
2	Action 1: Instruction from appropriately qualified certificated teachers. Ensure salaries are competitive with neighboring districts to attract and retain certificated staff. This is LEA-wide.	Principally Directed: High quality teachers are essential for first-best instruction for unduplicated students to ensure equity in education for all students. Most Effective Use of Funds: First- best instruction is essential in order to close the achievement gap and to ensure that all unduplicated students receive the instruction that they need on a daily basis. This first-best instruction is the direct responsibility of well-prepared and	The evidence overwhelmingly shows the impact of teachers on student learning. A highly qualified teacher can have a significant positive impact on learning and a non-qualified teacher can have a significant negative impact on learning. For Cabrillo Unified School District to be able to attract and retain outstanding teachers for our unduplicated students, it was necessary to revise the district's existing salary schedule.

		well-qualified teachers.	
2	Action 2: Advancement Via Individual Determination (AVID) courses will be provided in grades 6-12 to develop a pipeline of support for college readiness. This is school-wide at Cunha Intermediate School and Half Moon Bay High School.	Principally Directed: The AVID program targets students who are underrepresented, a majority of those students who represent ELs, reclassified students, Foster Youth and Socio-Economically Disadvantaged Students. Most Effective Use of Funds: The AVID program has been proven to improve college preparedness for its students, those who are traditionally underrepresented at the college and university level. AVID has provided the necessary skills to support both academic and social-emotional growth and preparedness.	AVID is a research-based program that has increased students' preparedness for college and career, proven in both outside research and local data analysis. AVID utilizes a variety of strategies to support the development of necessary skills for college-bound students, with a specific focus on underrepresented students.
2	Action 3: Students will receive support in college preparedness through college credit courses, career technical pathways, and technology-enhanced credit recovery and A-G course requirements. This is LEA-wide for students in grades 9-12.	Principally Directed: Courses for college preparedness support underrepresented college students, especially in the development of career technical pathways. Most Effective Use of Funds: The expansion of college and career courses at the high school level provides opportunities for underrepresented students to have access to college credit and/or career technical pathways, which give them an advantage as they move onto the college and university level.	As part of the college and career indicator, our goal is to improve college preparedness through access to Advanced Placement courses, A-G course requirements, dual enrollment (Early College), and career technical pathways. We are approaching this goal through multiple avenues that suit the needs of our diverse student population.

3	Action 1: Administration of a district-wide climate survey to ensure all schools are serving the needs of students and their families. This is on an LEA-wide basis.	Principally Directed: This is directed to ensue the district is receiving input from the students, faculty, staff, and families of all students, especially unduplicated students. Most Effective Use of Funds: The district needs to obtain direct feedback from all stakeholder groups to ensure the effectiveness of its programmatic offerings and services to unduplicated students.	Survey methodology, administered over time, allows the district to track its progress towards achieving the goals outlined in the Local Control Accountability Plan. It also allows the district to identify weaknesses or gaps in its offerings and make appropriate corrections.
3	Action 2: Community Liaisons will work with families and schools to improve parent engagement. This is on an LEA-wide basis.	Principally Directed: The funds for Community Liaisons are principally directed toward the support of English Learners, Reclassified students, Foster Youth and Socio-Economically Disadvantaged students as they provide outreach and translation services. Most Effective Use of Funds: The Community Liaisons play a central role in supporting our unduplicated students. The interpretation, translation, and outreach support are essential in our efficacy in parent engagement.	Access to communication is fundamental for families and family engagement. The services of translation are essential for families and schools to have meaningful two-way communication. Our community members have also made a clear request for improved professional development for community liaisons, particularly in the areas of translation, interpretation, community outreach, and parent education.
4	Action 2: Continue and expand services for at risk students including wellness and transportation. This is on an LEA-wide basis.	Principally Directed: Transportation is provided to targeted at-risk populations, especially Socio-economically Disadvantaged communities. In addition, wellness services support at risk students, including those who are English Learners, Foster Youth, and Socio-Economically	The wellness services provided by the school district allow for students to have better engagement and focus in developing college and career readiness through social-emotional success. We continue to provide transportation for

		Disadvantaged. Most Effective Use of Funds: There has been a clear call from the community including teachers, staff, administrators, students, parents that we provide continued and expanded support for transportation and wellness.	our at-risk students who reside in predominantly Socio-Economically Disadvantaged neighborhoods. This transportation provides a more equitable distribution of our various demographic groups across the district.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☐ **CONSENT**
☐ **DISCUSSION**
☒ **INFORMATION**

BOARD AGENDA NUMBER: 11.b

BOARD AGENDA ITEM: Receive Report Regarding Proposed 2018-2019 District Budget

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

The District is required to adopt a balanced budget prior to July 1st of each year for the upcoming fiscal year. In compliance with legislation AB1200, the district selected the single budget adoption calendar. AB1200 gives the district 45 days after the Governor signs the state budget to revise the school district's budget.

REPORT/PROPOSAL:

The 2018-2019 proposed district budget is presented to the Governing Board. The Budget Adoption process for Cabrillo Unified School District represents a projection of revenues and expenditures for the Fiscal Year 2018-2019. The financial information presented in this proposed budget is based on past data and the analysis of future trends and economic indicators in the State and the District.

FINANCIAL IMPACT:

Financial impact is detailed in the proposed 2018-2019 district budget.

RECOMMENDATION:

Receive report regarding the proposed 2018-2019 district budget.

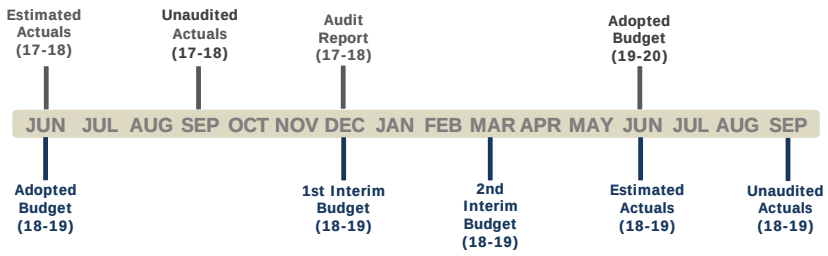
Cabrillo Unified School District

Cabrillo Unified School District
2018-2019 Budget
Report Presentation

Crystal Leach
Chief Business Official
June 7, 2018

Cabrillo Unified School District

Financial Reports



Cabrillo Unified School District

January Budget to May Revise (2018-19)

Item	January Budget	May Revise
LCFF Gap Funding	100%	100%
2018-19 COLA	2.51%	2.71%
One-Time Discretionary Funds	$295	$344

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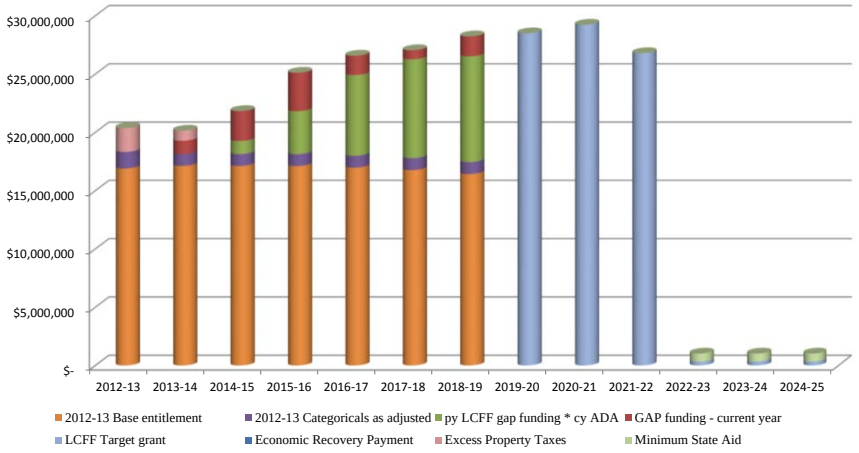
Cabrillo Unified School District

Planning Factor	2018-19	2019-20	2020-21
COLA % (Dept of Finance)	3	2.57	2.67
LCFF Gap Funding %	100	-	-
STRS Employer Rates %	16.28	18.13	19.10
PERS Employer Rates %	18.062	20.08	23.5
Lottery – unrestricted per ADA	$144	$144	$144
Lottery – Prop 20 per ADA	$45	$45	$45
One-Time Discretionary Funding	$344	$0	$0
Mandate Block Grant	$87.23	$87.23	$87.23

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Cabrillo Unified School District

LCFF Funding



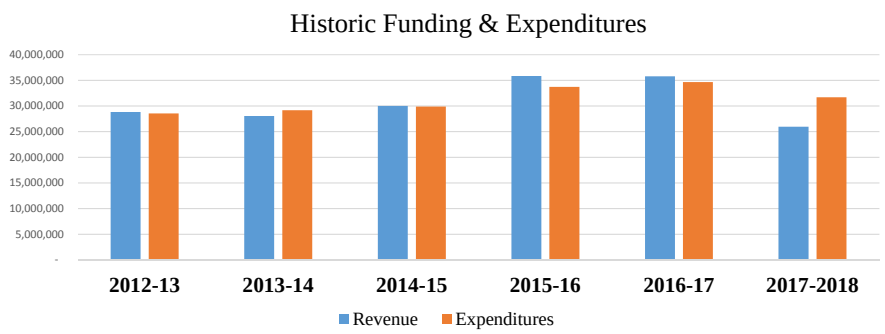
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Cabrillo Unified School District

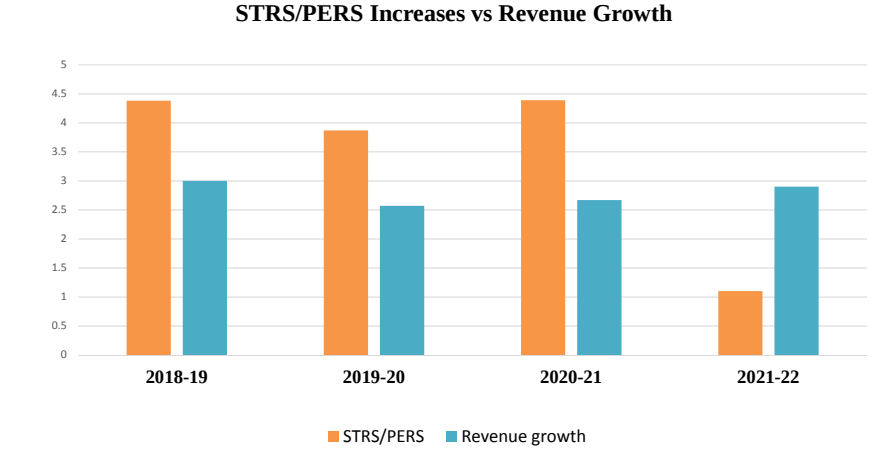
Description	2018-19 Budget			2019-20			2020-21		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
LCFF Revenue	28,233,125	1,511,630	**29,744,755**	28,494,850	1,511,630	**30,006,480**	29,232,235	1,511,630	**30,743,865**
Federal Revenues	3,648	1,431,151	**1,434,799**	3,648	1,431,151	**1,434,799**	3,648	1,431,151	**1,434,799**
State Revenues	1,691,425	1,534,364	**3,225,789**	605,761	1,534,364	**2,140,125**	605,761	1,534,364	**2,140,125**
Other Local Revenues	286,059	2,637,507	**2,923,566**	286,059	2,637,507	**2,923,566**	286,059	988,377	**1,274,436**
Transfers In	-	-	**-**	-	-	**-**	-	-	**-**
Contributions	(6,632,896)	6,632,896	**-**	(6,951,234)	6,951,234	**-**	(8,895,684)	8,895,684	**-**
TOTAL REVENUES	23,581,361	13,747,548	37,328,909	22,439,084	14,065,886	36,504,970	21,232,019	14,361,206	35,593,225
Certificated Salaries	12,453,043	3,198,114	**15,651,157**	12,202,104	3,262,076	**15,464,180**	11,646,146	3,327,318	**14,973,464**
Classified Salaries	2,898,551	3,173,546	**6,072,097**	2,949,276	3,229,083	**6,178,359**	3,000,888	3,285,592	**6,286,480**
Employee Benefits	6,254,521	3,685,414	**9,939,935**	6,680,498	3,884,253	**10,564,751**	6,999,951	4,057,822	**11,057,773**
Supplies	375,167	826,070	**1,201,237**	375,167	851,801	**1,226,968**	375,167	851,801	**1,226,968**
Services	2,079,607	2,529,472	**4,609,079**	2,079,607	2,529,472	**4,609,079**	2,079,607	2,529,472	**4,609,079**
Capital Outlay	-	-	**-**	-	-	**-**	-	-	**-**
Other Outgo	56,996	286,662	**343,658**	56,996	286,662	**343,658**	56,996	286,662	**343,658**
Indirect Costs	(31,951)	22,539	**(9,412)**	(31,951)	22,539	**(9,412)**	(31,951)	22,539	**(9,412)**
Other Adjustments	-	-	**-**	-	-	**-**	-	-	**-**
Transfers Out	123,217	-	**123,217**	123,217	-	**123,217**	123,217	-	**123,217**
TOTAL EXPENDITURES	24,209,151	13,721,817	37,930,968	24,434,914	14,065,886	38,500,800	24,250,021	14,361,206	38,611,227
Surplus / (Deficit)	(627,790)	25,731	(602,059)	(1,995,830)	-	(1,995,830)	(3,018,002)	-	(3,018,002)
Beginning Fund Balance	3,559,314		3,559,314	2,931,524		2,931,524	935,694		935,694
Ending Fund Balance (EFB)	2,931,524	25,731	2,957,255	935,694		935,694	(2,082,308)		(2,082,308)

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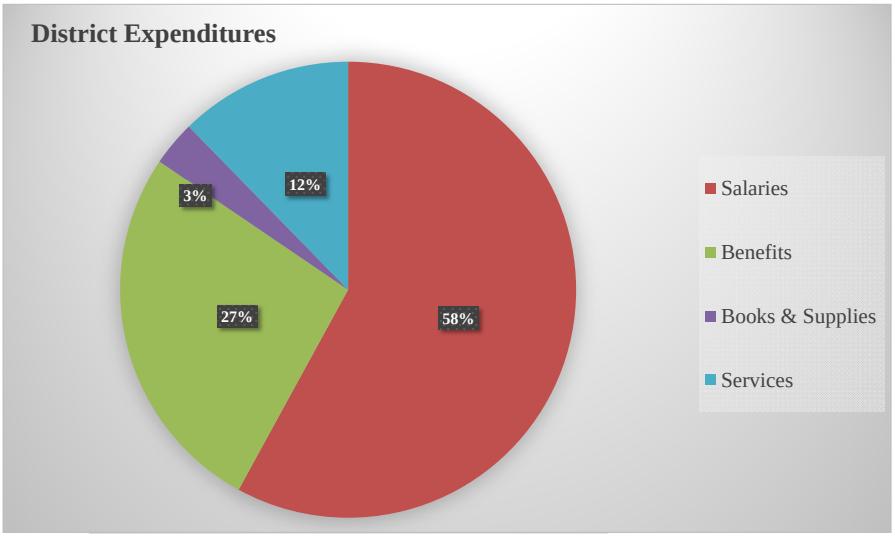
Cabrillo Unified School District



Cabrillo Unified School District



Cabrillo Unified School District



Cabrillo Unified School District

Things to Remember

- We have arrived at full LCFF implementation, 07/08 funding levels. Additional funding will be based on COLA.
- Automatic costs: Pensions, mandates, and health and welfare increases are increasing by an average of 5% a year. **All still unfunded**.
- Tax collections are exceeding the January forecast, but this growth is because tax payers shifted income from 2017-2018 to take advantage of new lower federal tax rates.

Every Child...Every day!

ANNUAL BUDGET REPORT:
July 1, 2018 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Place: Cabrillo Unified School District
Date: May 30, 2018 - June 7, 2018

Public Hearing:

Place: Cabrillo Unified School District
Date: June 07, 2018
Time: 7:00 p.m

Adoption Date: June 21, 2018

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

Contact person for additional information on the budget reports:

Name: Crystal Leach
Telephone: 650-712-7135

Title: Chief Business Official
E-mail: leachc@cabrillo.k12.ca.us

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		• If yes, are they lifetime benefits?	n/a	
		• If yes, do benefits continue beyond age 65?	n/a	
		• If yes, are benefits funded by pay-as-you-go?	n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 21, 2018	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

(___) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	$
Less: Amount of total liabilities reserved in budget:	$
Estimated accrued but unfunded liabilities:	$ 0.00

(X) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

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

Signed _____ Date of Meeting: _____

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

For additional information on this certification, please contact:

Name: Crystal Leach

Title: Chief Business Official

Telephone: 650-712-7135

E-mail: leachc@cabrillo.k12.ca.us

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 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	28,233,125.00	0.93%	28,494,850.00	2.59%	29,232,235.00
2. Federal Revenues	8100-8299	3,648.00	0.00%	3,648.00	0.00%	3,648.00
3. Other State Revenues	8300-8599	1,691,425.00	-64.19%	605,761.00	0.00%	605,761.00
4. Other Local Revenues	8600-8799	286,059.00	0.00%	286,059.00	0.00%	286,059.00
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	(6,632,896.00)	4.80%	(6,951,234.00)	27.97%	(8,895,684.00)
6. Total (Sum lines A1 thru A5c)		23,581,361.00	-4.84%	22,439,084.00	-5.38%	21,232,019.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				12,453,043.00		12,202,104.00
b. Step & Column Adjustment				249,061.00		244,042.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(500,000.00)		(800,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	12,453,043.00	-2.02%	12,202,104.00	-4.56%	11,646,146.00
2. Classified Salaries						
a. Base Salaries				2,898,551.00		2,949,276.00
b. Step & Column Adjustment				50,725.00		51,612.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,898,551.00	1.75%	2,949,276.00	1.75%	3,000,888.00
3. Employee Benefits	3000-3999	6,254,521.00	6.81%	6,680,498.00	4.78%	6,999,951.00
4. Books and Supplies	4000-4999	375,167.00	0.00%	375,167.00	0.00%	375,167.00
5. Services and Other Operating Expenditures	5000-5999	2,079,607.00	0.00%	2,079,607.00	0.00%	2,079,607.00
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	56,996.00	0.00%	56,996.00	0.00%	56,996.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(31,951.00)	0.00%	(31,951.00)	0.00%	(31,951.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	123,217.00	0.00%	123,217.00	0.00%	123,217.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		24,209,151.00	0.93%	24,434,914.00	-0.76%	24,250,021.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(627,790.00)		(1,995,830.00)		(3,018,002.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,559,314.20		2,931,524.20		935,694.20
2. Ending Fund Balance (Sum lines C and D1)		2,931,524.20		935,694.20		(2,082,307.80)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	35,500.00		35,500.00		35,500.00
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	1,137,930.00		1,155,024.00		1,158,337.00
2. Unassigned/Unappropriated	9790	1,758,094.20		(254,829.80)		(3,276,144.80)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,931,524.20		935,694.20		(2,082,307.80)

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,137,930.00		1,155,024.00		1,158,337.00
c. Unassigned/Unappropriated	9790	1,758,094.20		(254,829.80)		(3,276,144.80)
(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	70,937.03		70,937.03		70,937.03
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		2,966,961.23		971,131.23		(2,046,870.77)

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.

(C) b.1.d 3.6 FTE reduction, (E)b.1.d additional 8 FTE reduction

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 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	1,511,630.00	0.00%	1,511,630.00	0.00%	1,511,630.00
2. Federal Revenues	8100-8299	1,431,151.00	0.00%	1,431,151.00	0.00%	1,431,151.00
3. Other State Revenues	8300-8599	1,534,364.00	0.00%	1,534,364.00	0.00%	1,534,364.00
4. Other Local Revenues	8600-8799	2,637,507.00	0.00%	2,637,507.00	-62.53%	988,377.00
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	6,632,896.00	4.80%	6,951,234.00	27.97%	8,895,684.00
6. Total (Sum lines A1 thru A5c)		13,747,548.00	2.32%	14,065,886.00	2.10%	14,361,206.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,198,114.00		3,262,076.00
b. Step & Column Adjustment				63,962.00		65,242.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,198,114.00	2.00%	3,262,076.00	2.00%	3,327,318.00
2. Classified Salaries						
a. Base Salaries				3,173,546.00		3,229,083.00
b. Step & Column Adjustment				55,537.00		56,509.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,173,546.00	1.75%	3,229,083.00	1.75%	3,285,592.00
3. Employee Benefits	3000-3999	3,685,414.00	5.40%	3,884,253.00	4.47%	4,057,822.00
4. Books and Supplies	4000-4999	826,070.00	3.11%	851,801.00	0.00%	851,801.00
5. Services and Other Operating Expenditures	5000-5999	2,529,472.00	0.00%	2,529,472.00	0.00%	2,529,472.00
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	286,662.00	0.00%	286,662.00	0.00%	286,662.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	22,539.00	0.00%	22,539.00	0.00%	22,539.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		13,721,817.00	2.51%	14,065,886.00	2.10%	14,361,206.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		25,731.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		267,201.53		292,932.53		292,932.53
2. Ending Fund Balance (Sum lines C and D1)		292,932.53		292,932.53		292,932.53
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	292,932.53		292,932.53		292,932.53
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)		292,932.53		292,932.53		292,932.53

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 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	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 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	29,744,755.00	0.88%	30,006,480.00	2.46%	30,743,865.00
2. Federal Revenues	8100-8299	1,434,799.00	0.00%	1,434,799.00	0.00%	1,434,799.00
3. Other State Revenues	8300-8599	3,225,789.00	-33.66%	2,140,125.00	0.00%	2,140,125.00
4. Other Local Revenues	8600-8799	2,923,566.00	0.00%	2,923,566.00	-56.41%	1,274,436.00
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)		37,328,909.00	-2.21%	36,504,970.00	-2.50%	35,593,225.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				15,651,157.00		15,464,180.00
b. Step & Column Adjustment				313,023.00		309,284.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(500,000.00)		(800,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,651,157.00	-1.19%	15,464,180.00	-3.17%	14,973,464.00
2. Classified Salaries						
a. Base Salaries				6,072,097.00		6,178,359.00
b. Step & Column Adjustment				106,262.00		108,121.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,072,097.00	1.75%	6,178,359.00	1.75%	6,286,480.00
3. Employee Benefits	3000-3999	9,939,935.00	6.29%	10,564,751.00	4.67%	11,057,773.00
4. Books and Supplies	4000-4999	1,201,237.00	2.14%	1,226,968.00	0.00%	1,226,968.00
5. Services and Other Operating Expenditures	5000-5999	4,609,079.00	0.00%	4,609,079.00	0.00%	4,609,079.00
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	343,658.00	0.00%	343,658.00	0.00%	343,658.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,412.00)	0.00%	(9,412.00)	0.00%	(9,412.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	123,217.00	0.00%	123,217.00	0.00%	123,217.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		37,930,968.00	1.50%	38,500,800.00	0.29%	38,611,227.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(602,059.00)		(1,995,830.00)		(3,018,002.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,826,515.73		3,224,456.73		1,228,626.73
2. Ending Fund Balance (Sum lines C and D1)		3,224,456.73		1,228,626.73		(1,789,375.27)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	35,500.00		35,500.00		35,500.00
b. Restricted	9740	292,932.53		292,932.53		292,932.53
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	1,137,930.00		1,155,024.00		1,158,337.00
2. Unassigned/Unappropriated	9790	1,758,094.20		(254,829.80)		(3,276,144.80)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,224,456.73		1,228,626.73		(1,789,375.27)

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,137,930.00		1,155,024.00		1,158,337.00
c. Unassigned/Unappropriated	9790	1,758,094.20		(254,829.80)		(3,276,144.80)
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	70,937.03		70,937.03		70,937.03
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,966,961.23		971,131.23		(2,046,870.77)
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		7.82%		2.52%		-5.30%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d						
(Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		3,039.64		3,039.64		3,039.64
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		37,930,968.00		38,500,800.00		38,611,227.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		37,930,968.00		38,500,800.00		38,611,227.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,137,929.04		1,155,024.00		1,158,336.81
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,137,929.04		1,155,024.00		1,158,336.81
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		NO		NO

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	27,043,663.00	1,511,630.00	28,555,293.00	28,233,125.00	1,511,630.00	29,744,755.00	4.2%
2) Federal Revenue		8100-8299	3,648.00	1,601,185.00	1,604,833.00	3,648.00	1,431,151.00	1,434,799.00	-10.6%
3) Other State Revenue		8300-8599	1,070,003.00	2,065,169.52	3,135,172.52	1,691,425.00	1,534,364.00	3,225,789.00	2.9%
4) Other Local Revenue		8600-8799	286,059.00	3,240,087.35	3,526,146.35	286,059.00	2,637,507.00	2,923,566.00	-17.1%
5) TOTAL, REVENUES			28,403,373.00	8,418,071.87	36,821,444.87	30,214,257.00	7,114,652.00	37,328,909.00	1.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	12,438,736.00	3,463,744.00	15,902,480.00	12,453,043.00	3,198,114.00	15,651,157.00	-1.6%
2) Classified Salaries		2000-2999	2,613,465.00	3,333,129.00	5,946,594.00	2,898,551.00	3,173,546.00	6,072,097.00	2.1%
3) Employee Benefits		3000-3999	5,171,477.00	3,709,728.28	8,881,205.28	6,254,521.00	3,685,414.00	9,939,935.00	11.9%
4) Books and Supplies		4000-4999	375,167.00	1,787,012.31	2,162,179.31	375,167.00	826,070.00	1,201,237.00	-44.4%
5) Services and Other Operating Expenditures		5000-5999	1,978,879.00	3,773,508.62	5,752,387.62	2,079,607.00	2,529,472.00	4,609,079.00	-19.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	56,996.00	286,662.00	343,658.00	56,996.00	286,662.00	343,658.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(31,951.00)	22,539.00	(9,412.00)	(31,951.00)	22,539.00	(9,412.00)	0.0%
9) TOTAL, EXPENDITURES			22,602,769.00	16,376,323.21	38,979,092.21	24,085,934.00	13,721,817.00	37,807,751.00	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,800,604.00	(7,958,251.34)	(2,157,647.34)	6,128,323.00	(6,607,165.00)	(478,842.00)	-77.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	12,160.00	12,160.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	110,244.00	0.00	110,244.00	123,217.00	0.00	123,217.00	11.8%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,450,717.00)	7,450,717.00	0.00	(6,632,896.00)	6,632,896.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,560,961.00)	7,462,877.00	(98,084.00)	(6,756,113.00)	6,632,896.00	(123,217.00)	25.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,760,357.00)	(495,374.34)	(2,255,731.34)	(627,790.00)	25,731.00	(602,059.00)	-73.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,319,671.20	762,575.87	6,082,247.07	3,559,314.20	267,201.53	3,826,515.73	-37.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,319,671.20	762,575.87	6,082,247.07	3,559,314.20	267,201.53	3,826,515.73	-37.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,319,671.20	762,575.87	6,082,247.07	3,559,314.20	267,201.53	3,826,515.73	-37.1%
2) Ending Balance, June 30 (E + F1e)			3,559,314.20	267,201.53	3,826,515.73	2,931,524.20	292,932.53	3,224,456.73	-15.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	35,500.00	0.00	35,500.00	35,500.00	0.00	35,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	267,201.53	267,201.53	0.00	292,932.53	292,932.53	9.6%
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	1,172,681.00	0.00	1,172,681.00	1,137,930.00	0.00	1,137,930.00	-3.0%
Unassigned/Unappropriated Amount		9790	2,351,133.20	0.00	2,351,133.20	1,758,094.20	0.00	1,758,094.20	-25.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	10,283,366.00	0.00	10,283,366.00	11,808,479.00	0.00	11,808,479.00	14.8%
Education Protection Account State Aid - Current Year		8012	2,989,431.00	0.00	2,989,431.00	2,581,462.00	0.00	2,581,462.00	-13.6%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	96,771.00	0.00	96,771.00	96,771.00	0.00	96,771.00	0.0%
Timber Yield Tax		8022	38,928.00	0.00	38,928.00	38,928.00	0.00	38,928.00	0.0%
Other Subventions/In-Lieu Taxes		8029	6,829.00	0.00	6,829.00	6,829.00	0.00	6,829.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	22,221,802.00	0.00	22,221,802.00	22,221,802.00	0.00	22,221,802.00	0.0%
Unsecured Roll Taxes		8042	1,233,638.00	0.00	1,233,638.00	1,233,638.00	0.00	1,233,638.00	0.0%
Prior Years' Taxes		8043	(21,956.00)	0.00	(21,956.00)	(21,956.00)	0.00	(21,956.00)	0.0%
Supplemental Taxes		8044	1,496,598.00	0.00	1,496,598.00	1,496,598.00	0.00	1,496,598.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(11,301,744.00)	0.00	(11,301,744.00)	(11,229,426.00)	0.00	(11,229,426.00)	-0.6%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			27,043,663.00	0.00	27,043,663.00	28,233,125.00	0.00	28,233,125.00	4.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	1,511,630.00	1,511,630.00	0.00	1,511,630.00	1,511,630.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			27,043,663.00	1,511,630.00	28,555,293.00	28,233,125.00	1,511,630.00	29,744,755.00	4.2%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	553,038.00	553,038.00	0.00	553,038.00	553,038.00	0.0%
Special Education Discretionary Grants		8182	0.00	48,086.00	48,086.00	0.00	48,086.00	48,086.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	341,813.00	341,813.00	0.00	341,813.00	341,813.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		243,634.00	243,634.00		255,655.00	255,655.00	4.9%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		159,264.00	159,264.00		57,185.00	57,185.00	-64.1%
Title III, Part A, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		140,979.00	140,979.00		81,885.00	81,885.00	-41.9%
Public Charter Schools Grant Program (PCSGP	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		17,190.00	17,190.00		17,190.00	17,190.00	0.0%
All Other Federal Revenue	All Other	8290	3,648.00	97,181.00	100,829.00	3,648.00	76,299.00	79,947.00	-20.7%
TOTAL, FEDERAL REVENUE			3,648.00	1,601,185.00	1,604,833.00	3,648.00	1,431,151.00	1,434,799.00	-10.6%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		32,750.00	32,750.00		32,750.00	32,750.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	587,775.00	0.00	587,775.00	1,209,197.00	0.00	1,209,197.00	105.7%
Lottery - Unrestricted and Instructional Materials		8560	470,094.00	155,510.00	625,604.00	470,094.00	155,510.00	625,604.00	0.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		112,500.00	112,500.00		112,500.00	112,500.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		2,962.00	2,962.00		2,962.00	2,962.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		410,268.52	410,268.52		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		120,537.00	120,537.00		0.00	0.00	-100.0%
American Indian Early Childhood Educatior	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	12,134.00	1,230,642.00	1,242,776.00	12,134.00	1,230,642.00	1,242,776.00	0.0%
TOTAL, OTHER STATE REVENUE			1,070,003.00	2,065,169.52	3,135,172.52	1,691,425.00	1,534,364.00	3,225,789.00	2.9%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	1,649,130.00	1,649,130.00	0.00	1,649,130.00	1,649,130.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	68,666.00	0.00	68,666.00	68,666.00	0.00	68,666.00	0.0%
Interest		8660	42,151.00	0.00	42,151.00	42,151.00	0.00	42,151.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	175,242.00	1,590,957.35	1,766,199.35	175,242.00	988,377.00	1,163,619.00	-34.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			286,059.00	3,240,087.35	3,526,146.35	286,059.00	2,637,507.00	2,923,566.00	-17.1%
TOTAL, REVENUES			28,403,373.00	8,418,071.87	36,821,444.87	30,214,257.00	7,114,652.00	37,328,909.00	1.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	9,717,411.00	2,252,131.00	11,969,542.00	9,724,298.00	2,132,328.00	11,856,626.00	-0.9%
Certificated Pupil Support Salaries		1200	312,144.00	972,990.00	1,285,134.00	222,807.00	955,411.00	1,178,218.00	-8.3%
Certificated Supervisors' and Administrators' Salaries		1300	2,137,502.00	192,037.00	2,329,539.00	2,242,407.00	72,493.00	2,314,900.00	-0.6%
Other Certificated Salaries		1900	271,679.00	46,586.00	318,265.00	263,531.00	37,882.00	301,413.00	-5.3%
TOTAL, CERTIFICATED SALARIES			12,438,736.00	3,463,744.00	15,902,480.00	12,453,043.00	3,198,114.00	15,651,157.00	-1.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	10,958.00	1,201,566.00	1,212,524.00	10,804.00	1,256,313.00	1,267,117.00	4.5%
Classified Support Salaries		2200	900,815.00	1,789,013.00	2,689,828.00	916,734.00	1,587,144.00	2,503,878.00	-6.9%
Classified Supervisors' and Administrators' Salaries		2300	344,959.00	59,328.00	404,287.00	428,498.00	56,934.00	485,432.00	20.1%
Clerical, Technical and Office Salaries		2400	1,142,230.00	183,288.00	1,325,518.00	1,088,406.00	173,331.00	1,261,737.00	-4.8%
Other Classified Salaries		2900	214,503.00	99,934.00	314,437.00	454,109.00	99,824.00	553,933.00	76.2%
TOTAL, CLASSIFIED SALARIES			2,613,465.00	3,333,129.00	5,946,594.00	2,898,551.00	3,173,546.00	6,072,097.00	2.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,666,350.00	1,617,220.40	3,283,570.40	2,182,687.00	1,639,911.00	3,822,598.00	16.4%
PERS		3201-3202	516,816.00	576,251.00	1,093,067.00	947,215.00	575,470.00	1,522,685.00	39.3%
OASDI/Medicare/Alternative		3301-3302	385,965.00	318,768.09	704,733.09	385,965.00	307,928.00	693,893.00	-1.5%
Health and Welfare Benefits		3401-3402	2,253,434.00	1,028,906.00	3,282,340.00	2,389,742.00	1,001,572.00	3,391,314.00	3.3%
Unemployment Insurance		3501-3502	7,758.00	3,593.04	11,351.04	7,758.00	3,324.00	11,082.00	-2.4%
Workers' Compensation		3601-3602	267,004.00	126,330.75	393,334.75	267,004.00	119,605.00	386,609.00	-1.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	74,150.00	38,659.00	112,809.00	74,150.00	37,604.00	111,754.00	-0.9%
TOTAL, EMPLOYEE BENEFITS			5,171,477.00	3,709,728.28	8,881,205.28	6,254,521.00	3,685,414.00	9,939,935.00	11.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	4,381.00	833,421.31	837,802.31	4,381.00	155,510.00	159,891.00	-80.9%
Books and Other Reference Materials		4200	54,750.00	13,618.00	68,368.00	54,750.00	13,327.00	68,077.00	-0.4%
Materials and Supplies		4300	315,599.00	905,270.00	1,220,869.00	315,599.00	629,910.00	945,509.00	-22.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	437.00	34,703.00	35,140.00	437.00	27,323.00	27,760.00	-21.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			375,167.00	1,787,012.31	2,162,179.31	375,167.00	826,070.00	1,201,237.00	-44.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	1,000.00	625,524.00	626,524.00	1,000.00	625,524.00	626,524.00	0.0%
Travel and Conferences		5200	131,534.00	282,671.10	414,205.10	131,534.00	73,886.00	205,420.00	-50.4%
Dues and Memberships		5300	31,569.00	3,052.00	34,621.00	31,569.00	0.00	31,569.00	-8.8%
Insurance		5400 - 5450	223,664.00	0.00	223,664.00	223,664.00	0.00	223,664.00	0.0%
Operations and Housekeeping Services		5500	714,074.00	59,500.00	773,574.00	714,074.00	59,500.00	773,574.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	98,971.00	1,042,634.00	1,141,605.00	98,971.00	305,815.00	404,786.00	-64.5%
Transfers of Direct Costs		5710	(5,722.00)	5,722.00	0.00	(5,336.00)	5,336.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(342.00)	0.00	(342.00)	0.00	0.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	664,095.00	1,747,050.52	2,411,145.52	764,095.00	1,452,575.00	2,216,670.00	-8.1%
Communications		5900	120,036.00	7,355.00	127,391.00	120,036.00	6,836.00	126,872.00	-0.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,978,879.00	3,773,508.62	5,752,387.62	2,079,607.00	2,529,472.00	4,609,079.00	-19.9%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	8,628.00	0.00	8,628.00	8,628.00	0.00	8,628.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00	0.0%
Payments to County Offices		7142	48,368.00	196,662.00	245,030.00	48,368.00	196,662.00	245,030.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			56,996.00	286,662.00	343,658.00	56,996.00	286,662.00	343,658.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(22,539.00)	22,539.00	0.00	(22,539.00)	22,539.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(9,412.00)	0.00	(9,412.00)	(9,412.00)	0.00	(9,412.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(31,951.00)	22,539.00	(9,412.00)	(31,951.00)	22,539.00	(9,412.00)	0.0%
TOTAL, EXPENDITURES			22,602,769.00	16,376,323.21	38,979,092.21	24,085,934.00	13,721,817.00	37,807,751.00	-3.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	12,160.00	12,160.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	12,160.00	12,160.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	110,244.00	0.00	110,244.00	123,217.00	0.00	123,217.00	11.8%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			110,244.00	0.00	110,244.00	123,217.00	0.00	123,217.00	11.8%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(7,450,717.00)	7,450,717.00	0.00	(6,632,896.00)	6,632,896.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(7,450,717.00)	7,450,717.00	0.00	(6,632,896.00)	6,632,896.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(7,560,961.00)	7,462,877.00	(98,084.00)	(6,756,113.00)	6,632,896.00	(123,217.00)	25.6%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	27,043,663.00	1,511,630.00	28,555,293.00	28,233,125.00	1,511,630.00	29,744,755.00	4.2%
2) Federal Revenue		8100-8299	3,648.00	1,601,185.00	1,604,833.00	3,648.00	1,431,151.00	1,434,799.00	-10.6%
3) Other State Revenue		8300-8599	1,070,003.00	2,065,169.52	3,135,172.52	1,691,425.00	1,534,364.00	3,225,789.00	2.9%
4) Other Local Revenue		8600-8799	286,059.00	3,240,087.35	3,526,146.35	286,059.00	2,637,507.00	2,923,566.00	-17.1%
5) TOTAL, REVENUES			28,403,373.00	8,418,071.87	36,821,444.87	30,214,257.00	7,114,652.00	37,328,909.00	1.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		13,522,028.00	8,867,640.69	22,389,668.69	14,003,600.00	7,966,261.00	21,969,861.00	-1.9%
2) Instruction - Related Services	2000-2999		4,455,086.00	1,925,741.52	6,380,827.52	5,147,596.00	1,205,295.00	6,352,891.00	-0.4%
3) Pupil Services	3000-3999		653,511.00	2,332,925.00	2,986,436.00	674,884.00	2,133,476.00	2,808,360.00	-6.0%
4) Ancillary Services	4000-4999		205,217.00	319,369.00	524,586.00	222,048.00	319,188.00	541,236.00	3.2%
5) Community Services	5000-5999		1,862.00	56,648.00	58,510.00	169.00	56,648.00	56,817.00	-2.9%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,475,639.00	826,644.00	3,302,283.00	2,768,278.00	94,809.00	2,863,087.00	-13.3%
8) Plant Services	8000-8999		1,232,430.00	1,760,693.00	2,993,123.00	1,212,363.00	1,659,478.00	2,871,841.00	-4.1%
9) Other Outgo	9000-9999	Except 7600-7699	56,996.00	286,662.00	343,658.00	56,996.00	286,662.00	343,658.00	0.0%
10) TOTAL, EXPENDITURES			22,602,769.00	16,376,323.21	38,979,092.21	24,085,934.00	13,721,817.00	37,807,751.00	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,800,604.00	(7,958,251.34)	(2,157,647.34)	6,128,323.00	(6,607,165.00)	(478,842.00)	-77.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	12,160.00	12,160.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	110,244.00	0.00	110,244.00	123,217.00	0.00	123,217.00	11.8%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,450,717.00)	7,450,717.00	0.00	(6,632,896.00)	6,632,896.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,560,961.00)	7,462,877.00	(98,084.00)	(6,756,113.00)	6,632,896.00	(123,217.00)	25.6%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals Unrestricted (A)	2017-18 Estimated Actuals Restricted (B)	2017-18 Estimated Actuals Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	2018-19 Budget Restricted (E)	2018-19 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,760,357.00)	(495,374.34)	(2,255,731.34)	(627,790.00)	25,731.00	(602,059.00)	-73.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,319,671.20	762,575.87	6,082,247.07	3,559,314.20	267,201.53	3,826,515.73	-37.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,319,671.20	762,575.87	6,082,247.07	3,559,314.20	267,201.53	3,826,515.73	-37.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,319,671.20	762,575.87	6,082,247.07	3,559,314.20	267,201.53	3,826,515.73	-37.1%
2) Ending Balance, June 30 (E + F1e)			3,559,314.20	267,201.53	3,826,515.73	2,931,524.20	292,932.53	3,224,456.73	-15.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	35,500.00	0.00	35,500.00	35,500.00	0.00	35,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	267,201.53	267,201.53	0.00	292,932.53	292,932.53	9.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,172,681.00	0.00	1,172,681.00	1,137,930.00	0.00	1,137,930.00	-3.0%
Unassigned/Unappropriated Amount		9790	2,351,133.20	0.00	2,351,133.20	1,758,094.20	0.00	1,758,094.20	-25.2%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
5640	Medi-Cal Billing Option	39,247.45	39,247.45
9010	Other Restricted Local	227,954.08	253,685.08
Total, Restricted Balance		267,201.53	292,932.53

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	244,545.00	343,270.57	40.4%
4) Other Local Revenue		8600-8799	42,060.00	35,729.00	-15.1%
5) TOTAL, REVENUES			286,605.00	378,999.57	32.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	150,648.00	147,079.00	-2.4%
2) Classified Salaries		2000-2999	45,467.00	45,467.00	0.0%
3) Employee Benefits		3000-3999	46,687.00	46,443.00	-0.5%
4) Books and Supplies		4000-4999	17,944.57	17,944.57	0.0%
5) Services and Other Operating Expenditures		5000-5999	73,192.00	73,192.00	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	9,412.00	9,412.00	0.0%
9) TOTAL, EXPENDITURES			343,350.57	339,537.57	-1.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(56,745.57)	39,462.00	-169.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(56,745.57)	39,462.00	-169.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	97,124.57	40,379.00	-58.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			97,124.57	40,379.00	-58.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			97,124.57	40,379.00	-58.4%
2) Ending Balance, June 30 (E + F1e)			40,379.00	79,841.00	97.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	40,378.68	78,897.68	95.4%
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	0.32	943.32	294687.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	244,545.00	343,270.57	40.4%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			244,545.00	343,270.57	40.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	943.00	943.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	41,117.00	34,786.00	-15.4%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			42,060.00	35,729.00	-15.1%
TOTAL, REVENUES			286,605.00	378,999.57	32.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	3,895.00	326.00	-91.6%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	146,753.00	146,753.00	0.0%
TOTAL, CERTIFICATED SALARIES			150,648.00	147,079.00	-2.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	45,467.00	45,467.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			45,467.00	45,467.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	17,848.00	17,686.00	-0.9%
PERS		3201-3202	6,392.00	6,392.00	0.0%
OASDI/Medicare/Alternative		3301-3302	6,975.00	6,958.00	-0.2%
Health and Welfare Benefits		3401-3402	11,315.00	11,315.00	0.0%
Unemployment Insurance		3501-3502	98.00	96.00	-2.0%
Workers' Compensation		3601-3602	3,480.00	3,417.00	-1.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	579.00	579.00	0.0%
TOTAL, EMPLOYEE BENEFITS			46,687.00	46,443.00	-0.5%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	17,662.57	17,662.57	0.0%
Noncapitalized Equipment		4400	282.00	282.00	0.0%
TOTAL, BOOKS AND SUPPLIES			17,944.57	17,944.57	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,161.00	4,161.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,283.00	1,283.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	67,720.00	67,720.00	0.0%
Communications		5900	28.00	28.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			73,192.00	73,192.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	9,412.00	9,412.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,412.00	9,412.00	0.0%
TOTAL, EXPENDITURES			343,350.57	339,537.57	-1.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	244,545.00	343,270.57	40.4%
4) Other Local Revenue		8600-8799	42,060.00	35,729.00	-15.1%
5) TOTAL, REVENUES			286,605.00	378,999.57	32.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		77,594.57	77,594.57	0.0%
2) Instruction - Related Services	2000-2999		256,344.00	252,531.00	-1.5%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		9,412.00	9,412.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			343,350.57	339,537.57	-1.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(56,745.57)	39,462.00	-169.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(56,745.57)	39,462.00	-169.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	97,124.57	40,379.00	-58.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			97,124.57	40,379.00	-58.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			97,124.57	40,379.00	-58.4%
2) Ending Balance, June 30 (E + F1e)			40,379.00	79,841.00	97.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	40,378.68	78,897.68	95.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.32	943.32	294687.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6391	Adult Education Block Grant Program	38,378.63	76,897.63
9010	Other Restricted Local	2,000.05	2,000.05
Total, Restricted Balance		40,378.68	78,897.68

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	83,820.00	83,820.00	0.0%
5) TOTAL, REVENUES			83,820.00	83,820.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	60,219.00	60,219.00	0.0%
3) Employee Benefits		3000-3999	21,967.00	21,967.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	450.00	450.00	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			82,636.00	82,636.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,184.00	1,184.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,184.00	1,184.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	83,195.91	84,379.91	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			83,195.91	84,379.91	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			83,195.91	84,379.91	1.4%
2) Ending Balance, June 30 (E + F1e)			84,379.91	85,563.91	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	82,615.40	83,147.40	0.6%
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	1,764.51	2,416.51	37.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	652.00	652.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	83,168.00	83,168.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			83,820.00	83,820.00	0.0%
TOTAL, REVENUES			83,820.00	83,820.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	60,219.00	60,219.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			60,219.00	60,219.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	9,117.00	9,117.00	0.0%
OASDI/Medicare/Alternative		3301-3302	4,471.00	4,471.00	0.0%
Health and Welfare Benefits		3401-3402	5,774.00	5,774.00	0.0%
Unemployment Insurance		3501-3502	30.00	30.00	0.0%
Workers' Compensation		3601-3602	1,465.00	1,465.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,110.00	1,110.00	0.0%
TOTAL, EMPLOYEE BENEFITS			21,967.00	21,967.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	450.00	450.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			450.00	450.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			82,636.00	82,636.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	83,820.00	83,820.00	0.0%
5) TOTAL, REVENUES			83,820.00	83,820.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		82,636.00	82,636.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			82,636.00	82,636.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,184.00	1,184.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,184.00	1,184.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	83,195.91	84,379.91	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			83,195.91	84,379.91	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			83,195.91	84,379.91	1.4%
2) Ending Balance, June 30 (E + F1e)			84,379.91	85,563.91	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	82,615.40	83,147.40	0.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,764.51	2,416.51	37.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
9010	Other Restricted Local	82,615.40	83,147.40
Total, Restricted Balance		82,615.40	83,147.40

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	600,723.00	600,723.00	0.0%
3) Other State Revenue		8300-8599	62,926.00	62,926.00	0.0%
4) Other Local Revenue		8600-8799	157,495.00	157,495.00	0.0%
5) TOTAL, REVENUES			821,144.00	821,144.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	256,447.00	256,447.00	0.0%
3) Employee Benefits		3000-3999	173,826.00	173,826.00	0.0%
4) Books and Supplies		4000-4999	481,296.00	481,296.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	32,056.00	31,747.00	-1.0%
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			943,625.00	943,316.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(122,481.00)	(122,172.00)	-0.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	110,244.00	123,217.00	11.8%
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			110,244.00	123,217.00	11.8%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(12,237.00)	1,045.00	-108.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,973.63	736.63	-94.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,973.63	736.63	-94.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,973.63	736.63	-94.3%
2) Ending Balance, June 30 (E + F1e)			736.63	1,781.63	141.9%
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	736.63	1,781.63	141.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	600,723.00	600,723.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			600,723.00	600,723.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	62,926.00	62,926.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			62,926.00	62,926.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	156,903.00	156,903.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	592.00	592.00	0.0%
TOTAL, OTHER LOCAL REVENUE			157,495.00	157,495.00	0.0%
TOTAL, REVENUES			821,144.00	821,144.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	156,281.00	156,281.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	61,494.00	61,494.00	0.0%
Clerical, Technical and Office Salaries		2400	38,672.00	38,672.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			256,447.00	256,447.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	54,816.00	54,816.00	0.0%
OASDI/Medicare/Alternative		3301-3302	17,628.00	17,628.00	0.0%
Health and Welfare Benefits		3401-3402	93,621.00	93,621.00	0.0%
Unemployment Insurance		3501-3502	115.00	115.00	0.0%
Workers' Compensation		3601-3602	4,076.00	4,076.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	3,570.00	3,570.00	0.0%
TOTAL, EMPLOYEE BENEFITS			173,826.00	173,826.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	4,720.00	4,720.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	476,576.00	476,576.00	0.0%
TOTAL, BOOKS AND SUPPLIES			481,296.00	481,296.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,735.00	9,735.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	4,101.00	4,101.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,302.00	12,302.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	309.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	3,084.00	3,084.00	0.0%
Communications		5900	2,525.00	2,525.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			32,056.00	31,747.00	-1.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			943,625.00	943,316.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	110,244.00	123,217.00	11.8%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			110,244.00	123,217.00	11.8%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			110,244.00	123,217.00	11.8%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	600,723.00	600,723.00	0.0%
3) Other State Revenue		8300-8599	62,926.00	62,926.00	0.0%
4) Other Local Revenue		8600-8799	157,495.00	157,495.00	0.0%
5) TOTAL, REVENUES			821,144.00	821,144.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		939,068.00	938,759.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		4,557.00	4,557.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			943,625.00	943,316.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(122,481.00)	(122,172.00)	-0.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	110,244.00	123,217.00	11.8%
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			110,244.00	123,217.00	11.8%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(12,237.00)	1,045.00	-108.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,973.63	736.63	-94.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,973.63	736.63	-94.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,973.63	736.63	-94.3%
2) Ending Balance, June 30 (E + F1e)			736.63	1,781.63	141.9%
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	736.63	1,781.63	141.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	736.63	1,781.63
Total, Restricted Balance		736.63	1,781.63

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5.00	5.00	0.0%
5) TOTAL, REVENUES			5.00	5.00	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)			5.00	5.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5.00	5.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	221.58	226.58	2.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			221.58	226.58	2.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			221.58	226.58	2.3%
2) Ending Balance, June 30 (E + F1e)			226.58	231.58	2.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	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	226.58	231.58	2.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5.00	5.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5.00	5.00	0.0%
TOTAL, REVENUES			5.00	5.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
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	5.00	5.00	0.0%
5) TOTAL, REVENUES			5.00	5.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5.00	5.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5.00	5.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	221.58	226.58	2.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			221.58	226.58	2.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			221.58	226.58	2.3%
2) Ending Balance, June 30 (E + F1e)			226.58	231.58	2.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	226.58	231.58	2.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	666.00	666.00	0.0%
5) TOTAL, REVENUES			666.00	666.00	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)			666.00	666.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			666.00	666.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	69,605.03	70,271.03	1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			69,605.03	70,271.03	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			69,605.03	70,271.03	1.0%
2) Ending Balance, June 30 (E + F1e)			70,271.03	70,937.03	0.9%
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	70,271.03	70,937.03	0.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	666.00	666.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			666.00	666.00	0.0%
TOTAL, REVENUES			666.00	666.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	158,365.00	158,365.00	0.0%
5) TOTAL, REVENUES			158,365.00	158,365.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	198,227.00	198,227.00	0.0%
3) Employee Benefits		3000-3999	125,822.00	125,822.00	0.0%
4) Books and Supplies		4000-4999	816,296.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	827,555.00	0.00	-100.0%
6) Capital Outlay		6000-6999	13,958,337.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	53,850.00	53,850.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			15,980,087.00	377,899.00	-97.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(15,821,722.00)	(219,534.00)	-98.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	12,160.00	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			(12,160.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(15,833,882.00)	(219,534.00)	-98.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	23,480,093.55	7,646,211.55	-67.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,480,093.55	7,646,211.55	-67.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,480,093.55	7,646,211.55	-67.4%
2) Ending Balance, June 30 (E + F1e)			7,646,211.55	7,426,677.55	-2.9%
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	0.56	0.56	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	7,646,210.99	7,426,676.99	-2.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	158,365.00	158,365.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			158,365.00	158,365.00	0.0%
TOTAL, REVENUES			158,365.00	158,365.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	55,414.00	55,414.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	109,022.00	109,022.00	0.0%
Clerical, Technical and Office Salaries		2400	33,791.00	33,791.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			198,227.00	198,227.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	53,880.00	53,880.00	0.0%
OASDI/Medicare/Alternative		3301-3302	15,295.00	15,295.00	0.0%
Health and Welfare Benefits		3401-3402	50,723.00	50,723.00	0.0%
Unemployment Insurance		3501-3502	99.00	99.00	0.0%
Workers' Compensation		3601-3602	5,246.00	5,246.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	579.00	579.00	0.0%
TOTAL, EMPLOYEE BENEFITS			125,822.00	125,822.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	221,896.00	0.00	-100.0%
Noncapitalized Equipment		4400	594,400.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			816,296.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	104.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	229,909.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	33.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	596,387.00	0.00	-100.0%
Communications		5900	1,122.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			827,555.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	687,039.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	13,231,018.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	40,280.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			13,958,337.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	53,850.00	53,850.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			53,850.00	53,850.00	0.0%
TOTAL, EXPENDITURES			15,980,087.00	377,899.00	-97.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	12,160.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			12,160.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(12,160.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	158,365.00	158,365.00	0.0%
5) TOTAL, REVENUES			158,365.00	158,365.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		15,926,237.00	324,049.00	-98.0%
9) Other Outgo	9000-9999	Except 7600-7699	53,850.00	53,850.00	0.0%
10) TOTAL, EXPENDITURES			15,980,087.00	377,899.00	-97.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(15,821,722.00)	(219,534.00)	-98.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	12,160.00	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			(12,160.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(15,833,882.00)	(219,534.00)	-98.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	23,480,093.55	7,646,211.55	-67.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,480,093.55	7,646,211.55	-67.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,480,093.55	7,646,211.55	-67.4%
2) Ending Balance, June 30 (E + F1e)			7,646,211.55	7,426,677.55	-2.9%
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	0.56	0.56	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	7,646,210.99	7,426,676.99	-2.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
9010	Other Restricted Local	0.56	0.56
Total, Restricted Balance		0.56	0.56

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	223,932.00	223,932.00	0.0%
5) TOTAL, REVENUES			223,932.00	223,932.00	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	13,206.00	13,206.00	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			13,206.00	13,206.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			210,726.00	210,726.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			210,726.00	210,726.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	717,522.44	928,248.44	29.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			717,522.44	928,248.44	29.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			717,522.44	928,248.44	29.4%
2) Ending Balance, June 30 (E + F1e)			928,248.44	1,138,974.44	22.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	923,895.44	1,130,268.44	22.3%
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	4,353.00	8,706.00	100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	14,353.00	14,353.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	209,579.00	209,579.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			223,932.00	223,932.00	0.0%
TOTAL, REVENUES			223,932.00	223,932.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,484.00	11,484.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	1,722.00	1,722.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			13,206.00	13,206.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			13,206.00	13,206.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
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	223,932.00	223,932.00	0.0%
5) TOTAL, REVENUES			223,932.00	223,932.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		13,206.00	13,206.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			13,206.00	13,206.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			210,726.00	210,726.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			210,726.00	210,726.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	717,522.44	928,248.44	29.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			717,522.44	928,248.44	29.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			717,522.44	928,248.44	29.4%
2) Ending Balance, June 30 (E + F1e)			928,248.44	1,138,974.44	22.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	923,895.44	1,130,268.44	22.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	4,353.00	8,706.00	100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
9010	Other Restricted Local	923,895.44	1,130,268.44
Total, Restricted Balance		923,895.44	1,130,268.44

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,087.78	3,087.78	3,150.92	3,039.64	3,039.64	3,087.78
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)	3,087.78	3,087.78	3,150.92	3,039.64	3,039.64	3,087.78
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,087.78	3,087.78	3,150.92	3,039.64	3,039.64	3,087.78
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		63,241.31	63,241.31
2. State Lottery Revenue	8560	470,094.00		155,510.00	625,604.00
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)		470,094.00	0.00	218,751.31	688,845.31
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	470,094.00			470,094.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	0.00		218,751.31	218,751.31
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
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)		470,094.00	0.00	218,751.31	688,845.31
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	0.00	0.00
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 A

*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 purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriatene

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			3,053,769.77	952,348.26	(413,800.23)	(805,471.67)	(1,805,553.98)	(2,569,556.79)	(3,201,404.62)	(2,900,054.49)
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		514,168.30	514,168.30	1,570,868.44	925,502.94	925,502.94	1,570,868.44	925,502.94	1,230,525.54
Property Taxes	8020-8079		0.00	27,996.46	42,478.21	1,167,731.32	1,186,024.56	(1,049,587.99)	2,208,315.66	85,220.82
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	680,233.59	0.00	0.00
Federal Revenue	8100-8299		0.00	32,958.73	114,685.98	0.00	72,336.73	128,519.20	0.00	35,258.22
Other State Revenue	8300-8599		0.00	3,072.84	4,535.00	7,598.96	225,254.50	367,399.00	175,615.91	0.00
Other Local Revenue	8600-8799		876.20	15,839.18	18,049.93	100,303.67	28,097.66	871,939.13	193,134.82	84,720.76
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			515,044.50	594,035.51	1,750,617.56	2,201,136.89	2,437,216.39	2,569,371.37	3,502,569.33	1,435,725.34
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		192,908.33	1,405,295.33	1,405,295.33	1,405,295.33	1,405,295.33	1,405,295.33	1,405,295.33	1,405,295.33
Classified Salaries	2000-2999		354,253.92	354,253.92	536,358.92	536,358.92	536,358.92	536,358.92	536,358.92	536,358.92
Employee Benefits	3000-3999		126,890.42	786,182.33	786,182.33	786,182.33	786,182.33	786,182.33	786,182.33	786,182.33
Books and Supplies	4000-4999		92,402.85	92,402.85	92,402.85	92,402.85	92,402.85	92,402.85	92,402.85	92,402.85
Services	5000-5999		354,544.54	354,544.54	354,544.54	354,544.54	354,544.54	354,544.54	354,544.54	354,544.54
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		26,435.23	26,435.23	26,435.23	26,435.23	26,435.23	26,435.23	26,435.23	26,435.23
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			1,147,435.29	3,019,114.20	3,201,219.20	3,201,219.20	3,201,219.20	3,201,219.20	3,201,219.20	3,201,219.20
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	0.00	1,058,930.20	1,058,930.20	1,058,930.20	0.00	0.00	0.00	0.00	0.00
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		0.00	1,058,930.20	1,058,930.20	1,058,930.20	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	0.00	2,527,960.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		0.00	2,527,960.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		0.00	(1,469,030.72)	1,058,930.20	1,058,930.20	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(2,101,421.51)	(1,366,148.49)	(391,671.44)	(1,000,082.31)	(764,002.81)	(631,847.83)	301,350.13	(1,765,493.86)
F. ENDING CASH (A + E)			952,348.26	(413,800.23)	(805,471.67)	(1,805,553.98)	(2,569,556.79)	(3,201,404.62)	(2,900,054.49)	(4,665,548.35)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		(4,665,548.35)	(4,569,983.21)	1,427,452.14	2,342,160.53				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,875,891.04	1,230,525.54	1,230,525.54	1,875,891.04	0.00	0.00	14,389,941.00	14,389,941.00
Property Taxes	8020-8079	1,226,464.78	6,226,470.44	2,138,061.84	584,007.90	0.00	0.00	13,843,184.00	13,843,184.00
Miscellaneous Funds	8080-8099	0.00	680,233.59	0.00	151,162.82	0.00	0.00	1,511,630.00	1,511,630.00
Federal Revenue	8100-8299	49,865.20	58,229.56	116,677.86	477,063.20	349,204.32	0.00	1,434,799.00	1,434,799.00
Other State Revenue	8300-8599	30,712.50	522,448.30	390,398.00	0.00	1,498,753.99	0.00	3,225,789.00	3,225,789.00
Other Local Revenue	8600-8799	113,850.82	480,747.12	240,264.35	15,482.82	760,259.54	0.00	2,923,566.00	2,923,566.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		3,296,784.34	9,198,654.55	4,115,927.59	3,103,607.78	2,608,217.85	0.00	37,328,909.00	37,328,909.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,405,295.33	1,405,295.33	1,405,295.33	1,405,295.33	0.00	0.00	15,651,156.96	15,651,157.00
Classified Salaries	2000-2999	536,358.92	536,358.92	536,358.92	536,358.92	0.00	0.00	6,072,097.04	6,072,097.00
Employee Benefits	3000-3999	786,182.33	786,182.33	786,182.33	786,182.33	1,165,039.00	0.00	9,939,935.05	9,939,935.00
Books and Supplies	4000-4999	92,402.85	92,402.85	92,402.85	92,402.85	92,402.85	0.00	1,201,237.05	1,201,237.00
Services	5000-5999	354,544.54	354,544.54	354,544.54	354,544.54	354,544.54	0.00	4,609,079.02	4,609,079.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	26,435.23	26,435.23	26,435.23	26,435.23	17,023.23	0.00	334,245.99	334,246.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	123,217.00	0.00	123,217.00	123,217.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,201,219.20	3,201,219.20	3,201,219.20	3,201,219.20	1,752,226.62	0.00	37,930,968.11	37,930,968.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	(2,608,217.85)	0.00	568,572.75	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(2,608,217.85)	0.00	568,572.75	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(1,752,226.62)	0.00	775,734.30	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(1,752,226.62)	0.00	775,734.30	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	(855,991.23)	0.00	(207,161.55)	
E. NET INCREASE/DECREASE (B - C + D)		95,565.14	5,997,435.35	914,708.39	(97,611.42)	0.00	0.00	(809,220.66)	(602,059.00)
F. ENDING CASH (A + E)		(4,569,983.21)	1,427,452.14	2,342,160.53	2,244,549.11				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								2,244,549.11	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			2,244,549.11	789,517.09	(730,401.30)	(1,289,442.07)	(2,203,391.71)	(2,881,261.85)	(3,852,842.76)	(3,465,359.96)
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		590,423.95	590,423.95	1,644,150.86	1,062,763.11	1,062,763.11	1,644,150.86	1,062,763.11	1,166,290.31
Property Taxes	8020-8079		0.00	27,996.46	42,478.21	1,167,731.32	1,186,024.56	(1,049,587.99)	2,208,315.66	85,220.82
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	680,233.59	0.00	0.00
Federal Revenue	8100-8299		0.00	32,958.73	114,685.98	0.00	72,336.73	128,519.20	0.00	35,258.22
Other State Revenue	8300-8599		0.00	3,072.84	4,535.00	7,598.96	225,254.50	5,511.00	175,615.91	0.00
Other Local Revenue	8600-8799		876.20	15,839.18	18,049.93	100,303.67	28,097.66	871,939.13	193,134.82	84,720.76
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			591,300.15	670,291.16	1,823,899.98	2,338,397.06	2,574,476.56	2,280,765.79	3,639,829.50	1,371,490.11
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		192,908.33	1,388,297.42	1,388,297.42	1,388,297.42	1,388,297.42	1,388,297.42	1,388,297.42	1,388,297.42
Classified Salaries	2000-2999		354,253.92	354,253.92	546,985.12	546,985.12	546,985.12	546,985.12	546,985.12	546,985.12
Employee Benefits	3000-3999		140,987.33	841,702.24	841,702.24	841,702.24	841,702.24	841,702.24	841,702.24	841,702.24
Books and Supplies	4000-4999		94,382.15	94,382.15	94,382.15	94,382.15	94,382.15	94,382.15	94,382.15	94,382.15
Services	5000-5999		354,544.54	354,544.54	354,544.54	354,544.54	354,544.54	354,544.54	354,544.54	354,544.54
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		26,435.23	26,435.23	26,435.23	26,435.23	26,435.23	26,435.23	26,435.23	26,435.23
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			1,163,511.50	3,059,615.50	3,252,346.70	3,252,346.70	3,252,346.70	3,252,346.70	3,252,346.70	3,252,346.70
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	0.00	869,405.95	869,405.95	869,405.95	0.00	0.00	0.00	0.00	0.00
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		0.00	869,405.95	869,405.95	869,405.95	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	0.00	1,752,226.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		0.00	1,752,226.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(882,820.67)	869,405.95	869,405.95	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(1,455,032.02)	(1,519,918.39)	(559,040.77)	(913,949.64)	(677,870.14)	(971,580.91)	387,482.80	(1,880,856.59)
F. ENDING CASH (A + E)			789,517.09	(730,401.30)	(1,289,442.07)	(2,203,391.71)	(2,881,261.85)	(3,852,842.76)	(3,465,359.96)	(5,346,216.55)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		(5,346,216.55)	(5,429,991.89)	90,192.73	527,650.39				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,747,678.06	1,166,290.31	1,166,290.31	1,747,678.06	0.00	0.00	14,651,666.00	14,651,666.00
Property Taxes	8020-8079	1,226,464.78	6,226,470.44	2,138,061.84	584,007.90	0.00	0.00	13,843,184.00	13,843,184.00
Miscellaneous Funds	8080-8099	0.00	680,233.59	0.00	151,162.82	0.00	0.00	1,511,630.00	1,511,630.00
Federal Revenue	8100-8299	49,865.20	58,229.56	116,677.86	477,063.20	349,204.32	0.00	1,434,799.00	1,434,799.00
Other State Revenue	8300-8599	30,712.50	160,560.30	28,510.00	0.00	1,498,753.99	0.00	2,140,125.00	2,140,125.00
Other Local Revenue	8600-8799	113,850.82	480,747.12	240,264.35	15,482.82	760,259.54	0.00	2,923,566.00	2,923,566.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		3,168,571.36	8,772,531.32	3,689,804.36	2,975,394.80	2,608,217.85	0.00	36,504,970.00	36,504,970.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,388,297.42	1,388,297.42	1,388,297.42	1,388,297.42	0.00	0.00	15,464,179.95	15,464,180.00
Classified Salaries	2000-2999	546,985.12	546,985.12	546,985.12	546,985.12	0.00	0.00	6,178,359.04	6,178,359.00
Employee Benefits	3000-3999	841,702.24	841,702.24	841,702.24	841,702.24	1,165,039.00	0.00	10,564,750.97	10,564,751.00
Books and Supplies	4000-4999	94,382.15	94,382.15	94,382.15	94,382.15	94,382.15	0.00	1,226,967.95	1,226,968.00
Services	5000-5999	354,544.54	354,544.54	354,544.54	354,544.54	354,544.54	0.00	4,609,079.02	4,609,079.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	26,435.23	26,435.23	26,435.23	26,435.23	17,023.23	0.00	334,245.99	334,246.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	123,217.00	0.00	123,217.00	123,217.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,252,346.70	3,252,346.70	3,252,346.70	3,252,346.70	1,754,205.92	0.00	38,500,799.92	38,500,800.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	0.00	0.00	2,608,217.85	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	2,608,217.85	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	0.00	0.00	1,752,226.62	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	1,752,226.62	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	855,991.23	
E. NET INCREASE/DECREASE (B - C + D)		(83,775.34)	5,520,184.62	437,457.66	(276,951.90)	854,011.93	0.00	(1,139,838.69)	(1,995,830.00)
F. ENDING CASH (A + E)		(5,429,991.89)	90,192.73	527,650.39	250,698.49				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,104,710.42	

Section I - Expenditures	Funds 01, 09, and 62 Goals	Functions	Objects	2017-18 Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	39,089,336.21
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,580,388.00
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	58,510.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	0.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	110,244.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	1.00
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)				168,755.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	122,481.00
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)				37,462,674.21

Section II - Expenditures Per ADA		2017-18 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		3,087.78
B. Expenditures per ADA (Line I.E divided by Line II.A)		12,132.56

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.)	33,328,756.04	10,595.46
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)	33,328,756.04	10,595.46
B. Required effort (Line A.2 times 90%)	29,995,880.44	9,535.91
C. Current year expenditures (Line I.E and Line II.B)	37,462,674.21	12,132.56
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 2019-20 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 7200-7700, goals 0000 and 9000) — 1,528,347.00
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 29,201,932.28

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 5.23%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A.	**Indirect Costs**	
1.	Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	1,825,798.00
2.	Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	45,903.00
3.	External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	48,378.00
4.	Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5.	Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	156,540.33
6.	Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7.	Adjustment for Employment Separation Costs	
	a. Plus: Normal Separation Costs (Part II, Line A)	0.00
	b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8.	Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	2,076,619.33
9.	Carry-Forward Adjustment (Part IV, Line F)	130,481.91
10.	Total Adjusted Indirect Costs (Line A8 plus Line A9)	2,207,101.24
B.	**Base Costs**	
1.	Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	21,764,144.69
2.	Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	6,379,827.52
3.	Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	2,986,436.00
4.	Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	524,586.00
5.	Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	58,510.00
6.	Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7.	Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	587,511.00
8.	External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9.	Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	732,189.00
10.	Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	71,916.00
11.	Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	2,836,582.67
12.	Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13.	Adjustment for Employment Separation Costs	
	a. Less: Normal Separation Costs (Part II, Line A)	0.00
	b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14.	Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	333,938.57
15.	Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	82,636.00
16.	Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	943,625.00
17.	Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18.	Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	37,301,902.45
C.	**Straight Indirect Cost Percentage Before Carry-Forward Adjustment (For information only - not for use when claiming/recovering indirect costs)** (Line A8 divided by Line B18)	5.57%
D.	**Preliminary Proposed Indirect Cost Rate (For final approved fixed-with-carry-forward rate for use in 2019-20 see www.cde.ca.gov/fg/ac/ic)** (Line A10 divided by Line B18)	5.92%

Part IV - Carry-forward Adjustment

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

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

A.	**Indirect costs incurred in the current year (Part III, Line A8)**	2,076,619.33
B.	**Carry-forward adjustment from prior year(s)**	
1.	Carry-forward adjustment from the second prior year	194,991.78
2.	Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C.	**Carry-forward adjustment for under- or over-recovery in the current year**	
1.	Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.74%) times Part III, Line B18); zero if negative	130,481.91
2.	Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.74%) times Part III, Line B18) or (the highest rate used to recover costs from any program (6.38%) times Part III, Line B18); zero if positive	0.00
D.	**Preliminary carry-forward adjustment (Line C1 or C2)**	130,481.91

E. Optional allocation of negative carry-forward adjustment over more than one year

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1.	Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2.	Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3.	Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
	LEA request for Option 1, Option 2, or Option 3	1
F.	**Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)**	130,481.91

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	15,902,480.00	301	18,173.00	303	15,884,307.00	305	470,229.00		307	15,414,078.00	309
2000 - Classified Salaries	5,946,594.00	311	171,031.00	313	5,775,563.00	315	343,105.00		317	5,432,458.00	319
3000 - Employee Benefits	8,881,205.28	321	95,360.00	323	8,785,845.28	325	178,736.00		327	8,607,109.28	329
4000 - Books, Supplies Equip Replace. (6500)	2,162,179.31	331	58,142.00	333	2,104,037.31	335	286,408.31		337	1,817,629.00	339
5000 - Services. . . & 7300 - Indirect Costs	5,742,975.62	341	64,375.00	343	5,678,600.62	345	2,469,279.00		347	3,209,321.62	349
				TOTAL	38,228,353.21	365			TOTAL	34,480,595.90	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	11,937,152.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,212,524.00	380
3. STRS	3101 & 3102	2,767,100.40	382
4. PERS	3201 & 3202	257,256.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	292,530.09	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	2,036,050.00	385
7. Unemployment Insurance	3501 & 3502	6,852.04	390
8. Workers' Compensation Insurance	3601 & 3602	236,399.75	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	71,494.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		18,817,358.28	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		99,174.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		147.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		18,718,037.28	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		54.29%	
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)	54.29%
3.	Percentage below the minimum (Part III, Line 1 minus Line 2)	0.71%
4.	District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	34,480,595.90
5.	Deficiency Amount (Part III, Line 3 times Line 4)	244,812.23

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

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	15,651,157.00	301	13,438.00	303	15,637,719.00	305	470,229.00		307	15,167,490.00	309
2000 - Classified Salaries	6,072,097.00	311	166,462.00	313	5,905,635.00	315	335,172.00		317	5,570,463.00	319
3000 - Employee Benefits	9,939,935.00	321	103,603.00	323	9,836,332.00	325	178,123.00		327	9,658,209.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,201,237.00	331	59,959.00	333	1,141,278.00	335	222,911.00		337	918,367.00	339
5000 - Services. . . & 7300 - Indirect Costs	4,599,667.00	341	61,491.00	343	4,538,176.00	345	1,740,786.00		347	2,797,390.00	349
			TOTAL		37,059,140.00	365			TOTAL	34,111,919.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	11,856,626.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,267,117.00	380
3. STRS	3101 & 3102	3,137,056.00	382
4. PERS	3201 & 3202	265,768.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	289,128.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	2,024,381.00	385
7. Unemployment Insurance	3501 & 3502	6,665.00	390
8. Workers' Compensation Insurance	3601 & 3602	233,020.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	71,494.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		19,151,255.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		103,190.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		147.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		19,047,918.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		55.84%	
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)	55.84%
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)	34,111,919.00
5.	Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(342.00)	0.00	(9,412.00)				
Other Sources/Uses Detail					12,160.00	110,244.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	9,412.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	309.00	0.00	0.00	0.00				
Other Sources/Uses Detail					110,244.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					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	33.00	0.00						
Other Sources/Uses Detail					0.00	12,160.00		
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

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
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	342.00	(342.00)	9,412.00	(9,412.00)	122,404.00	122,404.00	0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(9,412.00)				
Other Sources/Uses Detail					0.00	123,217.00		
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	9,412.00	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					123,217.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
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	9,412.00	(9,412.00)	123,217.00	123,217.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 3,040

District's ADA Standard Percentage Level: **1.0%**

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	3,214	3,215		
Charter School				
Total ADA	**3,214**	**3,215**	**N/A**	**Met**
Second Prior Year (2016-17)				
District Regular	3,156	3,187		
Charter School				
Total ADA	**3,156**	**3,187**	**N/A**	**Met**
First Prior Year (2017-18)				
District Regular	3,156	3,151		
Charter School		0		
Total ADA	**3,156**	**3,151**	**0.2%**	**Met**
Budget Year (2018-19)				
District Regular	3,088			
Charter School	0			
Total ADA	**3,088**			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 3,040

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	3,356	3,334		
Charter School				
Total Enrollment	**3,356**	**3,334**	**0.7%**	**Met**
Second Prior Year (2016-17)				
District Regular	3,250	3,279		
Charter School				
Total Enrollment	**3,250**	**3,279**	**N/A**	**Met**
First Prior Year (2017-18)				
District Regular	3,151	3,207		
Charter School				
Total Enrollment	**3,151**	**3,207**	**N/A**	**Met**
Budget Year (2018-19)				
District Regular	3,151			
Charter School				
Total Enrollment	**3,151**			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2015-16)			
District Regular	3,187	3,334	
Charter School		0	
Total ADA/Enrollment	**3,187**	**3,334**	**95.6%**
Second Prior Year (2016-17)			
District Regular	3,151	3,279	
Charter School			
Total ADA/Enrollment	**3,151**	**3,279**	**96.1%**
First Prior Year (2017-18)			
District Regular	3,088	3,207	
Charter School	0		
Total ADA/Enrollment	**3,088**	**3,207**	**96.3%**
		Historical Average Ratio:	96.0%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**96.5%**

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2018-19)				
District Regular	3,040	3,151		
Charter School	0			
Total ADA/Enrollment	**3,040**	**3,151**	**96.5%**	**Met**
1st Subsequent Year (2019-20)				
District Regular	3,041			
Charter School				
Total ADA/Enrollment	**3,041**	**0**	**0.0%**	**Met**
2nd Subsequent Year (2020-21)				
District Regular	3,041			
Charter School				
Total ADA/Enrollment	**3,041**	**0**	**0.0%**	**Met**

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

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

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)[1] and its economic recovery target payment, plus or minus one percent.

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA[1] and its economic recovery target payment, plus or minus one percent.

[1]Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.
LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years.
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.
Enter data for Steps 2a through 2d. All other data is calculated.

Projected LCFF Revenue

Has the District reached its LCFF target funding level? No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.
Note: For 2018-19 transitional year, both COLA and Gap will be included in Line 2e Total calculation.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Target (Reference Only)	28,233,125.00	28,494,850.00	29,232,235.00

Step 1 - Change in Population	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. ADA (Funded) (Form A, lines A6 and C4)	3,150.92	3,087.78	3,041.00	3,041.00
b. Prior Year ADA (Funded)		3,150.92	3,087.78	3,041.00
c. Difference (Step 1a minus Step 1b)		(63.14)	(46.78)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-2.00%	-1.52%	0.00%

Step 2 - Change in Funding Level			
a. Prior Year LCFF Funding			
b1. COLA percentage (if district is at target)			
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c. Gap Funding (if district is not at target)			
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	0.00	0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	-2.00%	-1.52%	0.00%
LCFF Revenue Standard (Step 3, plus/minus 1%):	**-3.00% to -1.00%**	**-2.52% to -.52%**	**-1.00% to 1.00%**

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	13,770,866.00	13,843,184.00		
Percent Change from Previous Year		**N/A**	**N/A**	**N/A**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**N/A**	**N/A**	**N/A**

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	**N/A**	**N/A**	**N/A**

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

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

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	27,043,663.00	28,233,125.00	28,494,850.00	29,232,235.00
District's Projected Change in LCFF Revenue:		4.40%	0.93%	2.59%
LCFF Revenue Standard:		**-3.00% to -1.00%**	**-2.52% to -.52%**	**-1.00% to 1.00%**
Status:		Not Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

Projections were based off the FCMAT calculator.

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2015-16)	18,477,692.85	20,751,363.87	89.0%
Second Prior Year (2016-17)	19,277,444.37	21,249,931.19	90.7%
First Prior Year (2017-18)	20,223,678.00	22,602,769.00	89.5%
		Historical Average Ratio:	89.7%

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**86.7% to 92.7%**	**86.7% to 92.7%**	**86.7% to 92.7%**

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2018-19)	21,606,115.00	24,085,934.00	89.7%	Met
1st Subsequent Year (2019-20)	21,831,878.00	24,311,697.00	89.8%	Met
2nd Subsequent Year (2020-21)	21,646,985.00	24,126,804.00	89.7%	Met

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

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

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-2.00%	-1.52%	0.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-12.00% to 8.00%**	**-11.52% to 8.48%**	**-10.00% to 10.00%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-7.00% to 3.00%	-6.52% to 3.48%	-5.00% to 5.00%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2017-18)	1,604,833.00		
Budget Year (2018-19)	1,434,799.00	-10.60%	Yes
1st Subsequent Year (2019-20)	1,434,799.00	0.00%	No
2nd Subsequent Year (2020-21)	1,434,799.00	0.00%	No

Explanation: (required if Yes) Budgeted a reduction in title funds.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2017-18)	3,135,172.52		
Budget Year (2018-19)	3,225,789.00	2.89%	No
1st Subsequent Year (2019-20)	2,140,125.00	-33.66%	Yes
2nd Subsequent Year (2020-21)	2,140,125.00	0.00%	No

Explanation: (required if Yes) One time monies.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2017-18)	3,526,146.35		
Budget Year (2018-19)	2,923,566.00	-17.09%	Yes
1st Subsequent Year (2019-20)	2,923,566.00	0.00%	No
2nd Subsequent Year (2020-21)	1,274,436.00	-56.41%	Yes

Explanation: (required if Yes) Parcel tax expirers.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2017-18)	2,162,179.31		
Budget Year (2018-19)	1,201,237.00	-44.44%	Yes
1st Subsequent Year (2019-20)	1,226,968.00	2.14%	No
2nd Subsequent Year (2020-21)	1,226,968.00	0.00%	No

Explanation: (required if Yes) One time monies used for one time purchases & adoption year.

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

First Prior Year (2017-18)	5,752,387.62		
Budget Year (2018-19)	4,609,079.00	-19.88%	Yes
1st Subsequent Year (2019-20)	4,609,079.00	0.00%	No
2nd Subsequent Year (2020-21)	4,609,079.00	0.00%	No

Explanation: (required if Yes)
One time monies used for services/PD.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2017-18)	8,266,151.87		
Budget Year (2018-19)	7,584,154.00	-8.25%	Met
1st Subsequent Year (2019-20)	6,498,490.00	-14.31%	Not Met
2nd Subsequent Year (2020-21)	4,849,360.00	-25.38%	Not Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2017-18)	7,914,566.93		
Budget Year (2018-19)	5,810,316.00	-26.59%	Not Met
1st Subsequent Year (2019-20)	5,836,047.00	0.44%	Met
2nd Subsequent Year (2020-21)	5,836,047.00	0.00%	Met

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

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

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

Explanation: Federal Revenue (linked from 6B if NOT met)
Budgeted a reduction in title funds.

Explanation: Other State Revenue (linked from 6B if NOT met)
One time monies.

Explanation: Other Local Revenue (linked from 6B if NOT met)
Parcel tax expirers.

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

Explanation: Books and Supplies (linked from 6B if NOT met)
One time monies used for one time purchases & adoption year.

Explanation: **Services and Other Exps** (linked from 6B if NOT met)
One time monies used for services/PD.

7. CRITERION: Facilities Maintenance

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

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

NOTE: The Proposition 51 school facility program requires the district to deposit a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year (as EC Section 17070.75 read on January 1, 2015).

For all other school facility programs, AB 104 (Chapter 13, Statutes of 2015, effective January 1, 2016) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum that is the greater of the following amounts:

A. The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year; or

B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

7A. District's School Facility Program Funding

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: Proposition 51

7B. Calculating the District's Required Minimum Contribution

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

Note: If "Proposition 51 and All Other School Facility Programs" is selected, then Line 2 will be used to calculate the required minimum contribution.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? — No

   b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) — 0.00

2. Proposition 51 Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	37,930,968.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	37,930,968.00	1,137,929.04	1,515,053.00	Met

3. All Other School Facility Programs Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	37,930,968.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited[1] for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00			
c. Net Budgeted Expenditures and Other Financing Uses	37,930,968.00	1,137,929.04	940,480.58	940,480.58

d. Required Minimum Contribution

2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
758,619.36	940,480.58

Budgeted Contribution [1] to the Ongoing and Major Maintenance Account	Status
1,515,053.00	N/A

e. OMMA/RMA Contribution

[1] Fund 01, Resource 8150, Objects 8900-8999

4. Required Minimum Contribution 1,137,929.04

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

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

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

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,011,433.00	1,109,605.03	1,242,952.03
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,645,139.01	4,243,849.58	2,351,133.20
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	2,656,572.01	5,353,454.61	3,594,085.23
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	33,714,407.92	34,652,966.09	39,089,336.21
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	33,714,407.92	34,652,966.09	39,089,336.21
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	7.9%	15.4%	9.2%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**2.6%**	**5.1%**	**3.1%**

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2015-16)	1,606,679.63	20,839,363.87	N/A	Met
Second Prior Year (2016-17)	1,255,734.63	21,393,366.50	N/A	Met
First Prior Year (2017-18)	(1,760,357.00)	22,713,013.00	7.8%	Not Met
Budget Year (2018-19) (Information only)	(627,790.00)	24,209,151.00		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

STRS/PERS obligations exceed LCFF funding.

9. CRITERION: Fund Balance

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

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

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

District Estimated P-2 ADA (Form A, Lines A6 and C4): 3,040

District's Fund Balance Standard Percentage Level: **1.0%**

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2015-16)	1,472,238.00	2,457,256.94	N/A	Met
Second Prior Year (2016-17)	4,965,306.00	4,063,936.57	18.2%	Not Met
First Prior Year (2017-18)	5,162,351.00	5,319,671.20	N/A	Met
Budget Year (2018-19) (Information only)	3,559,314.20			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

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

Percentage Level	District ADA		
5% or $67,000 (greater of)	0	to	300
4% or $67,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

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

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

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	3,040	3,040	3,040
District's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? Yes
2. If you are the SELPA AU and are excluding special education pass-through funds:
   a. Enter the name(s) of the SELPA(s):

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

		Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	37,930,968.00	38,500,800.00	38,611,227.00
2.	Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	37,930,968.00	38,500,800.00	38,611,227.00
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	1,137,929.04	1,155,024.00	1,158,336.81
6.	Reserve Standard - by Amount ($67,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard (Greater of Line B5 or Line B6)**	**1,137,929.04**	**1,155,024.00**	**1,158,336.81**

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,137,930.00	1,155,024.00	1,158,337.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,758,094.20	(254,829.80)	(3,276,144.80)
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	70,937.03	70,937.03	70,937.03
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	2,966,961.23	971,131.23	(2,046,870.77)
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.82%	2.52%	-5.30%
District's Reserve Standard (Section 10B, Line 7):	**1,137,929.04**	**1,155,024.00**	**1,158,336.81**
Status:	Met	Not Met	Not Met

10D. Comparison of District Reserve Amount to the Standard

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

1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

Explanation: (required if NOT met)

19/20 FTE reductions. 20/21 current parcal tax expirers, district will be going out for renewal June 2019.

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? — No

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

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2017-18)	(7,450,717.00)			
Budget Year (2018-19)	(6,632,896.00)	(817,821.00)	-11.0%	Not Met
1st Subsequent Year (2019-20)	(6,951,234.00)	318,338.00	4.8%	Met
2nd Subsequent Year (2020-21)	(8,895,684.00)	1,944,450.00	28.0%	Not Met
1b. **Transfers In, General Fund ***				
First Prior Year (2017-18)	0.00			
Budget Year (2018-19)	0.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2017-18)	123,217.00			
Budget Year (2018-19)	123,217.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	123,217.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	123,217.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation:
(required if NOT met)
.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

1. Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C) — Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2018
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
TOTAL:				0

Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	4,205,000	4,410,000	4,615,000	4,815,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	4,205,000	4,410,000	4,615,000	4,815,000
Has total annual payment increased over prior year (2017-18)?		**Yes**	**Yes**	**Yes**

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

DATA ENTRY: Enter an explanation if Yes.

1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

The county treasurer collects the property taxes pledged and assessed to pay the district debt and service obligation.

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

2. For the district's OPEB:
   a. Are they lifetime benefits? — No
   b. Do benefits continue past age 65? — No
   c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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

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

Self-Insurance Fund	Governmental Fund

4. OPEB Liabilities

a. Total OPEB liability	
b. OPEB plan(s) fiduciary net position (if applicable)	
c. Total/Net OPEB liability (Line 4a minus Line 4b)	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	
e. If based on an actuarial valuation, indicate the date of the OPEB valuation	

5. OPEB Contributions

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00		
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
d. Number of retirees receiving OPEB benefits			

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

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

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

   No

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

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

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

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:
The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

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

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of certificated (non-management) full-time-equivalent (FTE) positions	154.6	150.0	148.0	148.0

Certificated (Non-management) Salary and Benefit Negotiations

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

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

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

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

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting: May 11, 2017

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official? Yes
If Yes, date of Superintendent and CBO certification: May 11, 2017

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? Yes
If Yes, date of budget revision board adoption: May 11, 2017

4. Period covered by the agreement: Begin Date: Jul 01, 2016 End Date: Jun 30, 2019

5. Salary settlement:

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	No	No
One Year Agreement			
Total cost of salary settlement	671,070		
% change in salary schedule from prior year	2.8%		
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
7. Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Certificated (Non-management) Attrition (layoffs and retirements)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (non-management) FTE positions	80.0	80.0	80.0	80.0

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations Settled

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

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

   If Yes, date of Superintendent and CBO certification:

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

   If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits 85,000

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
7. Amount included for any tentative salary schedule increases	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	1,177,137	1,235,994	12,977,934
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year		5.0%	5.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs			

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments		106,262	106,262
3. Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	15.0	15.0	15.0	15.0

Management/Supervisor/Confidential
Salary and Benefit Negotiations

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

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes		
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")	3.0%		

Negotiations Not Settled

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

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

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

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?	Yes
2. Approval date for adoption of the LCAP or approval of an update to the LCAP.	Jun 21, 2018

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

ADDITIONAL FISCAL INDICATORS

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

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

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☐ **CONSENT**
☒ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 12.a

BOARD AGENDA ITEM: Conduct Public Hearing for the 2018-19 Local Control Accountability Plan

DEPARTMENT: Curriculum & Instruction

CONTACT PERSON: Joy Dardenelle, Assistant Superintendent, Curriculum & Instruction

BACKGROUND INFORMATION:

In November 2017, the State Board of Education approved the new Local Control Accountability Plan (LCAP) template. This is a revision of the template used during the development of the 2018-19 LCAP report.

REPORT/PROPOSAL:

District staff has developed a draft LCAP and have met with various stakeholder groups to share the LCAP process the draft document, and to gather input. The LCAP is still under revision until the Governing Board formally adopts the document at its June 21st, 2018 regular meeting. The process for adopting the LCAP requires a public hearing be held at a regular meeting of the Governing Board prior to returning the document for formal adoption at a subsequent regular meeting of the Governing Board.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Conduct public hearing for the 2018-19 Local Control Accountability Plan.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Ave, Half Moon Bay, CA 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Jane Yuster

GOVERNING BOARD
Kimberly Hines
Sophia Layne
Freya McCamant
Robert Pappalardo
Kirk Riemer

NOTICE OF PUBLIC HEARING

The Cabrillo Unified School District will hold two separate public hearings on the proposed Local Control Accountability Plan (LCAP) and the proposed budget for fiscal year 2018-2019 on Thursday, June 7, 2018 at 7:00 p.m. in the Board Room of the Cabrillo Unified School District Office located at 498 Kelly Avenue, Half Moon Bay, California. A copy of the LCAP and the proposed budget will be available for public examination at the above location from June 7, 2018 to June 21, 2018 between the hours of 8:00 a.m. to 3:30 p.m. Any stakeholder affected by the LCAP or the Cabrillo Unified School District budget may appear before the Cabrillo Unified School District Board of Trustees and speak to the LCAP or the proposed budget for fiscal year 2018-2019 or any item therein.

The LCAP will be presented for adoption at the Regular Governing Board meeting, Thursday, June 21, 2018, 7:00 p.m.

Thursday, June 7, 2018 at 7:00 PM

Cabrillo Unified School District

Governing Board Room

498 Kelly Avenue

Half Moon Bay, CA 94019

Posted May 30, 2018

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☐ **CONSENT**
☒ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 12.b

BOARD AGENDA ITEM: Conduct Public Hearing on Proposed 2018-2019 District Budget

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Per Education Code 42103 and 42127 (I), a public hearing will be held to receive input and discussion prior to the adoption of the proposed 2018-2019 district budget. School districts are required to demonstrate a balanced budget three times a year as well as make projections for an additional two years as to their financial status.

The District is required to adopt a balanced budget prior to July 1st of each year for the upcoming fiscal year. In compliance with legislation AB1200, the district selected the single budget adoption calendar. AB1200 gives the district 45 days after the Governor signs the state budget to revise the school district's budget.

REPORT/PROPOSAL:

The 2018-2019 proposed district budget is presented to the Governing Board. The Budget Adoption process for Cabrillo Unified School District represents a projection of revenues and expenditures for the Fiscal Year 2018-2019. The financial information presented in this proposed budget is based on past data and the analysis of future trends and economic indicators in the State and the District.

FINANCIAL IMPACT:

Financial impact is detailed in the proposed 2018-2019 district budget.

RECOMMENDATION:

Conduct public hearing on proposed 2018-2019 district budget.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Ave, Half Moon Bay, CA 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Jane Yuster

GOVERNING BOARD
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NOTICE OF PUBLIC HEARING

The Cabrillo Unified School District will hold two separate public hearings on the proposed Local Control Accountability Plan (LCAP) and the proposed budget for fiscal year 2018-2019 on Thursday, June 7, 2018 at 7:00 p.m. in the Board Room of the Cabrillo Unified School District Office located at 498 Kelly Avenue, Half Moon Bay, California. A copy of the LCAP and the proposed budget will be available for public examination at the above location from June 7, 2018 to June 21, 2018 between the hours of 8:00 a.m. to 3:30 p.m. Any stakeholder affected by the LCAP or the Cabrillo Unified School District budget may appear before the Cabrillo Unified School District Board of Trustees and speak to the LCAP or the proposed budget for fiscal year 2018-2019 or any item therein.

The 2018-2019 District Budget will be presented for adoption at the Regular Governing Board meeting, Thursday, June 21, 2018, 7:00 p.m.

Thursday, June 7, 2018 at 7:00 PM

Cabrillo Unified School District

Governing Board Room

498 Kelly Avenue

Half Moon Bay, CA 94019

Posted May 30, 2018

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☐ **CONSENT**
☒ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 12.c

BOARD AGENDA ITEM: Conduct Public Hearing on Excess Reserves and Disclosure

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Education Code section 42127 (a)(2)(B) requires a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties.

REPORT/PROPOSAL:

The minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget are as follows:

2018-19	3%	or	$1,137,929.00
2019-20	3%	or	$1,155,024.00
2020-21	3%	or	$1,158,337.00

The combined assigned and unassigned ending fund balances that are in excess the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget are as follows:

2018-19	$1,829,031
2019-20	-
2020-21	-

FINANCIAL IMPACT:

Financial impact is detailed in the proposed 2018-2019 district budget.

RECOMMENDATION:

Conduct public hearing on Excess Reserves and Disclosure.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Jane Yuster

GOVERNING BOARD
Kimberly Hines
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Robert Pappalardo
Kirk Riemer

NOTICE OF PUBLIC HEARING

Cabrillo Unified School District will hold a public hearing on Excess Reserves and Disclosure. Per Education Code section 42127 (a)(2)(B) requires a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties. Documents available for public inspection at the address below.

Thursday, June 7, 2018 at 7:00PM

Cabrillo Unified School District Governing Board Room

498 Kelly Avenue, Half Moon Bay, CA 94019

Posted: May 30,2018 - June 7, 2018

PUBLIC HEARING FOR THE ANNUAL BUDGET REPORT:
July 1, 2018 Budget Adoption

This document fulfills the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

(i) The minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget are as follows:

2018-19 : 3% or $1,137,929
2019-20 : 3% or $1,155,024
2020-21 : 3% or $1,158,337

(ii) The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget are as follows:

2018-19 : $1,829,031
2019-20 : $0
2020-21 : $0

(iii) The statement of reasons that substantiates the need for an assigned and unassigned ending fund balance that is in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in item (ii) above is as follows:

The experience of the past six years has clearly demonstrated these minimum levels are not sufficient to protect educational programs from severe disruption in an economic downturn. Many school districts have established reserve policies calling for higher than minimum reserves, for a number of reasons, including:

- *Rating agencies like Fitch or Moody's typically assess the adequacy of a district's reserves by comparing them to statewide averages, which is approximately 15% for California unified school districts in recent years.*
- *The Fiscal Crisis and Management Assistance Team (FCMAT), the state-chartered school district finance consulting agency, emphasizes the need to assess not only fund balance but also actual cash on hand. Among the key factors Cabrillo Unified School District is considering in maintaining its present level of reserves are:*
  - *Buffering the impact of recent deficit spending*
  - *Protection against exposure to significant one-time outlays such as disasters, lawsuits, or material audit findings.*
  - *Protection against the volatility of state revenues.*
  - *Cash management/avoiding the cost of borrowing cash.*
  - *Protection against possible volatile enrollment patterns.*
  - *Protection to cover increases in fixed and statutory costs, including STRS/PERS.*

Of all the reasons for carrying higher than minimum reserves, protecting against state revenue volatility is one of the most compelling. This is especially true during LCFF implementation because gap percentage funding is correlated with Prop. 98 growth, and critically true as long as deficit spending patterns continue.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☒ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 14.a

BOARD AGENDA ITEM: Approve Field Trip for Half Moon Bay High School Future Farmers of America to Pescadero, California, August 9 - 11, 2018

DEPARTMENT: Pupil Services

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

Board Policy 6153 allows the Governing Board to permit students to participate in field trips.

REPORT/PROPOSAL:

Gayle Smith, teacher/advisor of the Half Moon Bay High School Future Farmers of America (FFA) program, is requesting that the Governing Board approve a field trip to Pescadero, California, on August 9 - 11, 2018. FFA students will participate in the TomKat Ranch Education Foundation Officers Retreat. There will be approximately 9 students, and they will be chaperoned by one certificated staff member and two additional adults. The students, teacher and chaperones will travel from Half Moon Bay to Pescadero, California, by private transportation. The travel party will be staying at the TomKat Ranch Cabins, 2997 Pescadero Creek Rd., Pescadero, CA 94060, (650) 879-0779.

FINANCIAL IMPACT:

There is no financial impact on the district for this trip. Retreat participation, travel, lodging and meals are courtesy of TomKat Ranch Education Foundation.

RECOMMENDATION:

Approve field trip for Half Moon Bay High School Future Farmers of America to Pescadero, California, August 9 - 11, 2018.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☒ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 14.b

BOARD AGENDA ITEM: Approve Certificated Personnel Report

DEPARTMENT: Personnel

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

The following personnel items are submitted for your ratification/approval.

1. OFFER OF EMPLOYMENT FOR CERTIFICATED ADMINISTRATION

Rick Alva, Director of Technology, District Office, effective July 1, 2018.

2. PROMOTION

Amy McVicker, Assistant Principal, Hatch Elementary School, formerly a English Teacher, Cunha Intermediate School, effective July 1, 2018.

Jason Owens, Director of Personnel/Pupil Services, formerly Adult Education Coordinator, La Costa Adult Education, effective July 1, 2018.

3. OFFER OF PROBATIONARY EMPLOYMENT FOR 2018-2019

Molly Schauer, 0.6 FTE English Teacher, Half Moon Bay High School, effective August 15, 2018.

Rosalie Simrock, 1.0 FTE 2nd Grade Teacher, El Granada Elementary School, effective August 15, 2018.

Joseph Sims, 1.0 FTE English Teacher, Half Moon Bay High School, effective August 15, 2018.

4. APPROVE SUMMER INTERVENTION TEACHERS, Subject to Student Enrollment

Teacher	*Class*	*Site*
Frances Ulrich	Rising 3rd Grade	El Granada Elementary
Ashley Thigpen	Rising 4th Grade	El Granada Elementary
Julie Hamada	ESY Pre-K SDC	El Granada Elementary
Erlinda Tulioc	ESY Grades 1-3 SDC	El Granada Elementary
Andrea Eyster	Instructional Coach	El Granada Elementary
Angelle Gonzalez-Heldmaier	Adapted PE	El Granada/HMBHS
Susan Vana	District Nurse	El Granada/HMBHS
Michel Barragan	ESY Grades 9-12 SDC	HMBHS
Fernando Ramos	ESY Grades 9-12 SDC	HMBHS
Graeme Westwood	Jump Start Grades 9-12	HMBHS
Carrie Blanton	Credit Recovery	HMBHS
Pat Olson	Credit Recovery	HMBHS
Dustin Taylor	Credit Recovery	HMBHS

FINANCIAL IMPACT:

Financial impact is included in the budget.

RECOMMENDATION:

Approve the Certificated Personnel report.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☒ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 14.c

BOARD AGENDA ITEM: Approve Classified Personnel Report

DEPARTMENT: Personnel

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

The following personnel items are submitted for your ratification/approval.

1. PROMOTION

Michelle Stephens, Paraprofessional Special Education II, Cunha Intermediate School, formerly Campus Security Assistant, Cunha Intermediate School, effective August 20, 2018.

2. RETIREMENT

Ana Doria-Quesada, Paraprofessional Special Education II, El Granada Elementary School, effective June 14, 2018. Ms. Doria-Quesada was hired on September 10, 2003.

3. RESIGNATION

Yaneth Carrillo-Cardenas, Pre-Kindergarten Educator, Los Listos School, effective June 14, 2018.

Maira Chavez, Pre-Kindergarten Educator, Los Listos School, effective June 15, 2018.

4. APPROVE SUMMER INTERVENTION ASSIGNMENTS, Subject to Student Enrollment

Employee	***Position***	***Site***
Jill Smith	Administrative Assistant I	El Granada
Nancy Arevalos	Paraprofessional Special Ed II	El Granada
Hilda Flores de Leon	Paraprofessional Special Ed II	El Granada
Yadira Haro	Paraprofessional Special Ed II	El Granada
Michele Harris	Paraprofessional Special Ed II	El Granada
Janet O'Donnell	Paraprofessional Special Ed II	El Granada
Theresa Strecker	Paraprofessional Special Ed II	El Granada
Cesilia Velasquez	Paraprofessional Special Ed II	El Granada
Estefania Villalobos	Paraprofessional Special Ed II	El Granada
Sarah Boggs	Paraprofessional Special Ed II	HMBHS
Nancy Damarodas	Paraprofessional Special Ed II	HMBHS
Veronica Jimenez	Paraprofessional Special Ed II	HMBHS
Suzanne McCormack	Paraprofessional Special Ed II	HMBHS
Sydney Ramos	Paraprofessional Special Ed II	HMBHS
Stephanie Paoli	Food Service Assistant II	El Granada/HMBHS
Margie Galvan	Food Service Assistant II	El Granada
Adriana Juarez	Food Service Assistant III	HMBHS
David Chiechi	School Bus Driver	Transportation
Carolina Vargas	School Bus Driver	Transportation

FINANCIAL IMPACT:

Financial impact is included in the budget.

RECOMMENDATION:

Approve the Classified Personnel report.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☒ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 14.d

BOARD AGENDA ITEM: Approve Donations to Cabrillo Unified School District

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

The Governing Board routinely reviews the monthly donation reports.

REPORT/PROPOSAL:

Pursuant to the Governing Board Policy 3290, the Governing Board is to accept donations on behalf of the district or any school in the district.

HALF MOON BAY HIGH SCHOOL	**$12,650**
Scholarship	
IOOF Ocean View Lodge #143	$2,650
Drury & Lobel TR Philanthropy, Marta Drury Kerryann Lobel	$1,000
Half Moon Bay Airport Pilots Association	$9,000

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Approve donations to Cabrillo Unified School District.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☒ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 14.e

BOARD AGENDA ITEM: Accept Enrollment Report for the Eighth Month of the 2017-2018 School Year

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

The Governing Board routinely reviews the monthly enrollment reports.

REPORT/PROPOSAL:

The enrollment report for the eighth month of the 2017-2018 school year is being presented to the Governing Board for information.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Accept enrollment report for the eighth month of the 2017-2018 school year.

CABRILLO UNIFIED SCHOOL DISTRICT
2017-2018 SCHOOL YEAR
ENROLLMENT REPORT

School Month No. 8 **Date:** 5/4/2018

Grade	El Granada	Farallone View	Hatch	Kings Mountain	Cunha	Half Moon Bay High	Pilarcitos	Home & Independent Study	TOTALS
TK	18	16	17	0	-	-	-	0	51
K	72	58	77	13	-	-	-	0	220
1	49	52	93	10	-	-	-	0	204
2	56	48	100	11	-	-	-	0	215
3	64	46	97	12	-	-	-	0	219
4	70	47	108	13	-	-	-	0	238
5	57	53	89	13	-	-	-	0	212
6	-	-	-	-	257	-	-	0	257
7	-	-	-	-	257	-	-	0	257
8	-	-	-	-	259	-	-	2	261
9	-	-	-	-	-	250	0	3	253
10	-	-	-	-	-	247	7	3	257
11	-	-	-	-	-	210	13	10	233
12	-	-	-	-	-	234	18	11	263
Total Regular Enrollment	386	320	581	72	773	941	38	29	3140
SDC Student Enrollment	22	0	0	0	19	14	0	0	55
TOTAL ENROLLMENT	**408**	**320**	**581**	**72**	**792**	**955**	**38**	**29**	**3195**
Total Enrollment as of 5/5/17	426	318	614	67	786	941	39	28	3219
Difference between 5/5/2017 Total Enrollment and 5/4/2018 Total Enrollment	**-18**	**2**	**-33**	**5**	**6**	**14**	**-1**	**1**	**-24**
Total Enrollment as of 3/30/18	408	319	581	72	791	965	34	27	3197
Difference between 3/30/18 Total Enrollment and 5/4/18 Total Enrollment	**0**	**1**	**0**	**0**	**1**	**-10**	**4**	**2**	**-2**

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☒ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 14.f

BOARD AGENDA ITEM: Approve Declaration of District Property as Obsolete

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND:

The Governing Board recognizes the need to continually enhance student learning by providing access to high quality textbooks, equipment and other instruction materials.

From time to time, the District identifies furniture and equipment that is no longer needed. These items are catalogued and a notice is sent to the school sites advertising the free distribution of these items. The remaining items are then brought to the Board for the purpose of being declared surplus. This action allows us to either sell or donate the items.

REPORT/PROPOSAL:

The District has identified 50 chairs that are no longer needed. Once declared, "surplus," the items will be sold or donated as circumstances permit.

It is requested that the Governing Board declare the equipment listed above as surplus.

FINANCIAL IMPACT:

There may be a small positive financial impact to the General Fund.

RECOMMENDATION:

Approve Declaration of District Property as obsolete.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☒ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 14.g

BOARD AGENDA ITEM: Approve Proposed Agreement for Professional Services with the Law Firm of Dannis, Woliver, and Kelley for the 2018-2019 School Year

DEPARTMENT: Superintendent/Governing Board

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

For a number of years the District has relied on the firm of Dannis, Woliver, and Kelley for legal advice in most general aspects of school operations. The most notable exception relates to certain types of pending litigation when legal counsel is assigned by the San Mateo County School Insurance Group (SMCSIG). Each year the District is asked to review and approve a new Agreement for Professional Services with DWK (proposed agreement for 2018-2019 is included in this packet.)

REPORT/PROPOSAL:

This is an opportunity for the Board to review and approve the proposed Agreement for Professional Services as presented.

FINANCIAL IMPACT:

The fiscal impact to the general fund for the 2018-2019 school year is unknown at this time.

RECOMMENDATION:

Approve proposed agreement for professional services with the Law Firm of Dannis, Woliver, and Kelley for the 2018-2019 school year.

DWK
DANNIS WOLIVER KELLEY
Attorneys at Law

RECEIVED
Cabrillo Unified School District
MAY 10 2018
Superintendent's Office

GREGORY J. DANNIS
Attorney at Law
gdannis@DWKesq.com

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TEL 415.543.4111
FAX 415.543.4384

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SAN RAFAEL
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FAX 530.924.4784

SACRAMENTO
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Sacramento, CA 95814
TEL 916.978.4040
FAX 916.978.4039

SAN LUIS OBISPO
1065 Higuera Street
Suite 301
San Luis Obispo, CA 93401
TEL 805.980.7900
FAX 916.978.4039

May 7, 2018

Jane Yuster
Superintendent
Cabrillo Unified School District
498 Kelly Avenue
Half Moon Bay, CA 94019

Re: 2018 - 19 Agreement for Professional Services

Dear Ms. Yuster:

Thank you for the opportunity to provide legal advice and counseling services to the Cabrillo Unified School District. As a law firm that specializes in representing school and community college districts, we understand the vital role our services play in the important work you do.

In recognition of the financial challenges you face, DWK has not raised their hourly rate ranges in the last three years. For 2018-19, our rate ranges are increasing slightly. Attorneys on your team may increase in a range from zero to $15/hr. We will continue to offer the District the efficient and prompt service you have come to expect.

We look forward to serving the District in the coming school year. Please sign both originals of the agreement, insert the date of Board approval, and return one signed original to our office in the envelope provided.

Best regards,

DANNIS WOLIVER KELLEY

[redacted]

GJD:pc
Enclosures

AGREEMENT FOR PROFESSIONAL SERVICES

This Agreement is made and entered into on May 7, 2018, by and between the Cabrillo Unified School District, hereinafter referred to as District, and Dannis Woliver Kelley, a professional corporation, hereinafter referred to as Attorney.

In consideration of the promises and the mutual agreements hereinafter contained, District and Attorney agree as follows:

SCOPE OF SERVICES. District appoints Attorney to represent, advise, and counsel it from July 1, 2018, through and including June 30, 2019, and continuing thereafter as approved. Any services performed during the period between the above commencement date and the date of Board action approving this Agreement are hereby ratified by said Board approval. Attorney agrees to prepare periodic reviews of relevant court decisions, legislation, and other legal issues. Attorney agrees to keep current and in force at all times a policy covering incidents of legal malpractice.

CLIENT DUTIES. District shall be truthful with Attorney, cooperate with Attorney, keep Attorney informed of developments, perform the obligations it has agreed to perform under this Agreement and pay Attorney bills in a timely manner.

FEES AND BILLING PRACTICES. Except as hereinafter provided, District agrees to pay Attorney two hundred twenty-five dollars ($225) to three hundred thirty-five dollars ($335) per hour for shareholders, special counsel and of counsel; one hundred eighty-five dollars ($185) to two hundred thirty-five dollars ($235) per hour for associates; and one hundred thirty dollars ($130) to one hundred fifty dollars ($150) per hour for paralegals and law clerks. The rate for Gregory J. Dannis will be three hundred sixty-five dollars ($365) per hour. Rates for individual attorneys may vary within the above ranges depending on the level of experience and qualifications and the nature of the legal services provided. Substantive communications advice (telephone, voice-mail, e-mail) is billed in a minimum increment of one-tenth (.1) of an hour, except for the first such advice in any business day, which is charged in a minimum of three-tenths (.3) of an hour. In the course of travel it may be necessary for Attorney to work for and bill other clients while in transit. If, during the course of representation of District, an insurance or other entity assumes responsibility for payment of all or partial fees of Attorney on a particular case or matter, District shall remain responsible for the difference between fees paid by the other entity and Attorney's hourly rates as specified in this Agreement unless otherwise agreed by the parties.

Agreements for legal fees at other than the hourly rate set forth above may be made by mutual agreement for special projects or particular scopes of work.

OTHER CHARGES. District further agrees to reimburse Attorney for actual and necessary expenses and costs with respect to providing the above services, including support services such as copying costs, express postage, and facsimile transmittals. District agrees that such actual and necessary expenses may vary according to special circumstances necessitated by request of District or emergency conditions which occasionally arise.

District further agrees to pay third parties, directly or indirectly through Attorney, for major costs and expenses including, but not limited to, costs of serving pleadings, filing fees and other charges assessed by courts and other public agencies, arbitrators' fees, court reporters' fees, jury fees, witness fees, investigation expenses, consultants' fees, and expert witness fees. Upon mutual consent of District and Attorney, District may either advance or reimburse Attorney for such costs and expenses.

Occasionally Attorney may provide District officials and/or employees with food or meals at Attorney-sponsored trainings or when working with District officials and/or employees. Attorney may provide such food or meals without additional charge in exchange for the consideration provided by the District under this Agreement.

BILLING STATEMENT. Attorney shall send District a statement for fees and costs incurred every calendar month. Attorney's statements shall clearly state the basis thereof, including the amount, rate and basis for calculations or other methods of determination of Attorney's fees. District shall pay Attorney's statements within thirty (30) days after each statement's date. Upon District office's request for additional statement information, Attorney shall provide a bill to District no later than ten (10) days following the request. District is entitled to make subsequent requests for bills at intervals of no less than thirty (30) days following the initial request.

INDEPENDENT CONTRACTOR. It is expressly understood and agreed to by both parties that Attorney, while carrying out and complying with any of the terms and conditions of this Agreement, is an independent contractor and is not an employee of the District.

CONFLICT OF INTEREST. Because Attorney represents many school and community college districts, county offices of education, joint powers authorities, SELPAs and other educational entities, conflicts of interest may arise in the course of Attorney's representation. If Attorney becomes aware of any potential or actual conflicts of interest, Attorney will inform the District of the conflict and comply with the legal and ethical requirements to fulfill its duties of loyalty and confidentiality to District. If District has any question about whether Attorney has a conflict of interest in its representation of District in any matter, it may contact Attorney or other legal counsel for clarification.

TERMINATION OF CONTRACT. District or Attorney may terminate this Agreement by giving thirty (30) days written notice of termination to the other party.

IN WITNESS WHEREOF, the parties hereto have signed this Agreement for Professional Services.

CABRILLO UNIFIED SCHOOL DISTRICT

_____ _____

Jane Yuster
Superintendent

Date

DANNIS WOLIVER KELLEY

[redacted]

_____ May 7, 2018

Date

At its public meeting of_____, 2018, the Board approved this Agreement and authorized the Board President, Superintendent or Designee to execute this Agreement.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☒ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 14.h

BOARD AGENDA ITEM: Approve and Adopt Minutes of May 10, 2018, Regular Governing Board Meeting

DEPARTMENT: Superintendent/Governing Board

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

The Governing Board routinely reviews and approves minutes from all regular meetings and special sessions.

REPORT/PROPOSAL:

The unadopted minutes from the May 10, 2018, regular Governing Board meeting are included in this Board packet for consideration.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Approve and adopt minutes of May 10, 2018, regular Governing Board meeting.

Governing Board Meeting Minutes (Unadopted)

CABRILLO UNIFIED SCHOOL DISTRICT
District Office Board Room
498 Kelly Avenue, Half Moon Bay, CA 94109
May 10, 2018 7:00 PM (Closed Session 6:00 PM)

Board Members Present:	Mr. Rob Pappalardo, President Ms. Sophia Layne, Vice President Ms. Kimberly Hines, Clerk to the Governing Board Ms. Freya McCamant, Member
Board Member Absent:	Dr. Kirk Riemer, Ph.D., Member
Administrators at the Table:	Ms. Jane Yuster, Superintendent Ms. Joy Dardenelle, Assistant Superintendent Dr. Holly Wade, Ph.D., Assistant Superintendent Ms. Crystal Leach, Chief Business Official
Student Board Representative:	Cesar Sarabia, Student Board Representative

1. **CALL TO ORDER - 6:00 P.M.**

2. **ROLL CALL / QUORUM**

___ Mr. Rob Pappalardo, President
___ Ms. Sophia Layne, Vice President
___ Ms. Kimberly Hines, Clerk to the Governing Board
___ Ms. Freya McCamant, Member

3. **COMMENTS FROM THE PUBLIC RELATED TO ITEMS ON THE CLOSED SESSION AGENDA**

4. **RECESS TO CLOSED SESSION – 6:01 P.M.**

5. **RECONVENE OPEN SESSION – 7:00 P.M.**

The Governing Board met in closed session from 6:01 p.m. to 6:56 p.m. President Rob Pappalardo reported no action taken in closed session.

6. **PLEDGE OF ALLEGIANCE**

The pledge of allegiance was led by Eric Dubois and Skye Samuels, 8th grade students at Cunha Intermediate School.

7. **ADOPTION OF AGENDA AS PRESENTED / AMENDED**

Motion to adopt the agenda as presented was made by Member Kimberly Hines and seconded by Member Freya McCamant.

(M-76) Passed 4-0 with Student Representative voting aye.
Member Kirk Riemer absent

8. **STUDENT / STAFF / COMMUNITY RECOGNITION**

The Governing Board recognizes the following Cunha Intermediate School students. These students participated and placed in the Golden Gate Science Fair. This fair serves over 8 different counties in the Bay area.

Eric Dubois 1st place

Skye Samuels 1st place

Ben Hooper 3rd place

9. **COMMENTS FROM THE PUBLIC RELATED TO ITEMS NOT ON THIS AGENDA**

Ms. Christy Walker, 635 Spindrift Way, Half Moon Bay, Ca. Ms. Walker came to address the Governing Board regarding transparency, bullying and campus climate at Kings Mountain Elementary School.

10. **REPRESENTATIVE REPORTS**

CUTA President Sean Riordan said staff has enjoyed Staff Appreciation Week and thanked everyone for the gifts and luncheons. Mr. Riordan said CUTA members are looking forward to phone banking for Measure M. Mr. Riordan reminded everyone present and invited the Governing Board to the Half Moon Bay High School Student Art Show opening on Friday, June 1.

CSEA President Diane Paoli said CSEA has submitted their Sunshine letter for negotiations and it will be included in the June 7th Board packet. Ms. Paoli said she is happy to say that CSEA continues to work collaboratively with Superintendent Yuster and the Governing Board. CSEA thanked the Governing Board for the staff appreciation gift.

11. **REPORTS / INFORMATION / PRESENTATIONS**

a. None

12. **DISCUSSION ITEMS**

a. Discuss First Reading on the Proposed English Language Arts Textbook Adoption at Cunha Intermediate School

The first reading of the proposed English Language Arts Textbook adoption for Cunha Intermediate School was presented to the Governing Board for discussion by Cunha School Language Arts Teachers Carey DeMers and Amy McVickers.

b. Discuss First Reading on the Proposed Mathematics Textbook Adoption for all Elementary Schools

The first reading of the proposed Mathematics textbook adoption for all elementary schools was presented to the Governing Board for discussion by Assistant Superintendent, Joy Dardenelle.

13. **COMMUNICATIONS**

Board Members:

Member Kimberly Hines said it was her pleasure to attend the Pilarcitos CoyoteFest. She said there was great music and she purchased a very lovely scarf.

Member Freya McCamant thanked the community for their support of Measure M. She said she is very excited to be part of this campaign. Ms. McCamant reminded the community that the district receives no money for the improvements on the schools. She also made a call out for volunteers, trusting that we can make it happen with everyone's support.

Member Sophia Layne said there are really notable examples of excellent leadership in this district calling out several examples like Mr. Porcell constantly thinking of new ways to support his school and parents, Mr. Gaytan celebrating the successes of his students, Mr. Nazar bringing the "Every 15 Minutes" assembly program at the High School.

Member Rob Pappalardo said the "Every 15 Minutes" assembly at the High School was a real collaboration of the community. This assembly was presented in a very real and very heart wrenching way. Mr. Pappalardo reminded everyone that adults must be the protectors of the children who do not have the wherewithal in the use of alcohol. He said it is our obligation to protect them. Mr. Pappalardo said he attended the CoyoteFest and thanked Mr. Bechar, Principal, Pilarcitos High School for continuing to support Pilarcitos and doing something cool for his school. Mr. Pappalardo reminded everyone of Measure M, and said we need to rebuild the rest of the schools.

Student Board Member:

Hatch Elementary School:
On May 7th Hatch held the Ceremony of Reclassification. Parents were invited to see their students receive their certificates of accomplishment.

Breakfast and a special cake for the students was served. Hatch held its annual Fiesta at Cunha Intermediate School. Parents, students and the community had the opportunity to gather and celebrate, play games, eat delicious tacos and quesadillas provided by Jaime's tacos, and watch students dancing by grade levels. There was a raffle at the end of the fiesta with 119 gifts. Mr. Porcel would like to thank all of the parent volunteers that organized this magnificent event as well as the teachers for all of their hard work. Lastly, Coffee with the Principal was held last Thursday. It was very well attended. The Teacher Appreciation Lunch will be tomorrow at Hatch School provided by the Latino Community to show appreciation to the teachers and their hard work throughout the year. June 14 will be the 5th grade Promotion ceremony, when we say goodbye to our 5th graders and wish them the very best in the next phase of their education in Middle School.

Farallone View:
Farallone View reports a very successful and well attended Talent Show that featured 40 performers. It is thanks to the many volunteers who made this happened. Farallone View would like to show appreciation to the PTO and Coastside Community for their work to bring more funding through "Coastside Gives" and the "Jog a Thon". Farallone View is a very lucky school.

Cunha Intermediate School:
Honor roll students had a great trip at the Space and Science Museum. The Friday activities have included the Potato Sack Relay, Dizzy Cup Relay, Star Wars Musical Chairs and much more. CAASPP and SBAC testing has begun. The Cunha 8th graders will take their State Science test on May 15th, 16th, and 17th. The Boys and Girls Track and Field season has been going great. Sectional and finals are taking place in the next few weeks. The Boys and Girls soccer teams are making their way through a strong season. Wrestling and Tennis have been doing great while representing Cunha. The talent show will happen in May, there will be tryouts soon. The Cunha Open House Night is May 17 and the Super Bowl is coming up in May as well. The winners will go to Golfland on May 31. The 7th Annual Youth Summit for 8th graders will be on May 24.

Half Moon Bay High School:
The last week of April the High School held the yearly talent battle which was well attended and had many entertaining acts! In the First week of May the Senior class has confirmed where each student wants to go to college. The High School held a two-day assembly known as "Every 15 Minutes", which reminds every one of the dangers in drinking and driving. Special thanks to all of the students who participated in this event and shared this strong message with everyone. On May 5th the High School held the yearly prom at the Santa Cruz Cocoanut Grove, and it was amazing. Special thanks to the Half Moon Bay High School Prom Committee who was able to make this year's prom so special! This week and next will be AP testing, students are preparing as best as possible to do a great job. This week is also Teacher Appreciation week. The Half Moon Bay High School Leadership class has been appreciating teachers with small gifts like trophies, mugs and even a reverse cougar luncheon. In a couple of weeks, we will have a color run at the High School on May 20th, which will be lots of fun. On May 24 there will be a great opportunity for the 8th graders to get to the Half Moon Bay High School right before the four-day weekend. In June the High School will hold the last assembly which is the yearbook assembly. All students begin taking finals and the senior graduation will be on June 14th in the District's Event Center.

Superintendent:
Superintendent Yuster said it is Spring and there are a lot of activities going on in the district. Frist she wanted to say that she had won at a school auction a Wild Flower Walk led by Trustee McCamant. And at the end of the walk there is a wonderful dinner. Ms. Yuster said the Superintendent's Parents Advisory Committee met and gave their feedback to the Local Control Accountability Plan. Many of the Presidents and members of the English Language committees and parents of Special Education and a wide variety of parent groups participated. She said she attended the first annual Mental Health Fair at Cunha School and it was a packed house. She said she also attended the Pilarcitos CoyoteFest, and watched the teacher's Band play. Ms. Yuster congratulated Mr. Rajan Bechar, Principal of Pilarcitos High School, and said it was a really great time. The Superintendent said she attended the Hatch Fiesta and watched the students dance the traditional dances. Ms. Yuster complemented the Hatch teachers on how they guided their students around to look like professional dancers. She also said there was great food and fantastic baked goods. Ms. Yuster reminded everyone the Open House events and Awards Night that will be coming up soon and the promotion and graduation ceremonies to follow.

14. **CONSENT ITEMS**

a. Approve Certificated Personnel Report

b. Approve Classified Personnel Report

c. Approve Change to Administrative/Confidential Salary Schedule

d. Accept Donations to Cabrillo Unified School District

e. Accept Enrollment Report for the Seventh Month of the 2017-2018 School Year

f. Approve Designation of Representatives to the California Interscholastic Federation League for the 2018-2019 School Year

g. Approve and Adopt Minutes of April 19, 2018 Regular Governing Board Meeting

Motion to approve consent items as presented was made by Member Sophia Layne and seconded by Member Kimberly Hines.

(M-77) Passed 4-0 with Student Representative voting aye.
Member Kirk Riemer absent

15. **ACTION ITEMS**

a. Adopt Fiscal Year-End Resolution No. 08-18, to Approve Appropriating Ending Balance to a Reserve

Motion to adopt Resolution No. 08-18, to approve appropriating ending balance to a reserve was made by Member Kimberly Hines and seconded by Member Freya McCamant.

(M-78) Passed 4-0 with Student Representative voting aye.
Roll Call:
Mr. Rob Pappalardo-aye
Ms. Sophia Layne-aye
Ms. Kimberly Hines-aye
Dr. Kirk Riemer-absent
Ms. Freya McCamant-aye

b. Adopt Fiscal Year-End Resolution No. 09-18, to Approve Budgetary Increases and Transfers at Year-End

Motion to adopt Resolution No. 09-18, to approve appropriating ending balance to a reserve was made by Member Sophia Layne and seconded by Member Kimberly Hines.

(M-79) Passed 4-0 with Student Representative voting aye.
Roll Call:
Mr. Rob Pappalardo-aye
Ms. Sophia Layne-aye
Ms. Kimberly Hines-aye
Dr. Kirk Riemer-absent
Ms. Freya McCamant-aye

16. **RETURN TO CLOSED SESSION (IF NECESSARY)**

President Pappalardo adjourned open session at 8:05 p.m. The Governing Board returned and met in closed session from 8:06 p.m. to 8:32 p.m. No action was taken.

17. **ADJOURNMENT OF THE MEETING**

Motion to adjourn made by Member Freya McCamant and seconded by Member Sophia Layne.

(M-80) Passed 4-0
Member Kirk Riemer absent

Meeting was adjourned at 8:32 p.m.

Minutes prepared by Patricia Serrano, Administrative Assistant to the Superintendent

Minutes presented by Jane Yuster, Secretary to the Governing Board

Certified by:

_____ _____

Kimberly Hines Date
Clerk to the Governing Board

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☐ **ACTION**
☐ **CONSENT**
☒ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 15.a

BOARD AGENDA ITEM: Approve the Proposed English Language Arts Textbook Adoption at Cunha Intermediate School

DEPARTMENT: Curriculum & Instruction

CONTACT PERSON: Joy Dardenelle, Assistant Superintendent, Curriculum & Instruction

BACKGROUND INFORMATION:

During the 2016-2017 school year, Cunha Intermediate School's entire English Language Arts (ELA) Department piloted McGraw Hill's *StudySync* program. After much deliberation and consideration of feedback from students and parents, the ELA Department decided not to adopt *StudySync* and to proceed with piloting a second program.

During the 2017-2018 school year, three ELA teachers piloted EMC School's *Mirrors & Windows* program. In November 2017, the piloting teachers used a checklist to evaluate the program's structure, content, organization, assessments, and alignment with the district's Local Control Accountability Plan, also referred to as the Strategic Education Plan. Based on this evaluation, *Mirrors & Windows* is now being recommended to the Governing Board for adoption at this time.

REPORT/PROPOSAL:

The Governing Board is asked to discuss *Mirrors & Windows* as the adopted curriculum for English Language Arts classes at Cunha. "New Curriculum Adoption" forms are included in this packet.

The cost of an eight-year adoption for this program would be $99,849.

FINANCIAL IMPACT:

Costs for the program will be paid by Lottery Fund allocations for the 2017-2018 school year.

RECOMMENDATION:

Approve the proposed English Language Arts textbook adoption at Cunha Intermediate School.

Cabrillo Unified School District

Selection and Evaluation of Instructional Materials
Textbook Adoption Form
Date: 5/10/2018

Title of Text:	*Mirrors & Windows*
Grade/Course(s) in which book will be used:	English Language Arts Department Manuel F. Cunha Intermediate School Grades 6-8
Publisher:	EMC
Date:	2016
Basic or Supplemental:	Basic
Cost for Adoption:	$99,849.75
Originator of Request:	Joy Dardenelle, Carrye DeMers, Amy McVicker

(1)How is the reading level appropriate for the course in which the course will be used?

The reading level for each textbook is grade-level appropriate. The *Mirrors & Windows* program offers three different levels of support as students participate in guided, directed, and independent reading for each selection. This program possesses a strong blend of easy, moderate, and more challenging selections, all of which pose questions that assist students in making cross-curricular, text-to-self, text-to-text, and text-to-world connections.
The differentiated instruction workbook provides scaffolding for struggling readers and English Learners as well as more challenging reading instruction options for advanced readers. These supports and scaffolds provide equal access to grade-level reading selections for *all* students.

(2)Why did you choose this particular book?

Mirrors & Windows is on the 2015 ELA/ELD Adoption list for basic ELA programs in grades 6-8. After piloting two very different ELA programs and examining a few others via physical curriculum samples and/or online components, the English Language Arts Department at Cunha has found that *Mirrors & Windows* is a comprehensive program with extensive and rigorous materials with which to teach our students under the Common Core State Standards (CCSS).

Mirrors & Windows will be a great foundation for Cunha's ELA program because of its:

- Complete alignment with Common Core State Standards as well as the College & Career Readiness Standards
- Complete alignment with the California State English Language Development Standards

- Numerous ancillary materials focused on meeting the standards, exceeding the standards, differentiating instruction, lesson planning, assessment of student learning, and so much more
- Differentiated instruction with scaffolding and supports focused on reading proficiency (for struggling readers), enrichment (for advanced readers), English language learning (for English Learner students), as well as special needs and/or learning styles
- Outstanding literature selections in addition to its current and relevant informational texts
- Opportunities for comparing texts, a skill which students must master in order to thrive under the Common Core State Standards and to be considered proficient on the California Assessment of Student Performance and Progress (CAASPP)
- Close reading strategies, modeling techniques, and opportunities for practice
- Gradual release of responsibility model
    - Guided reading offers students ample support before, during, and after reading
    - Directed reading offers extensive support before and after reading, but students are directed to practice specific skills during reading
    - Independent reading allows for minimal support before and after reading, but students are asked to apply the reading skills independently
- Text-dependent questions, posed to students after reading, which are based on Bloom's Taxonomy of Educational Objectives
    - "Find Meaning" questions assess reading comprehension, "Make Judgments" questions employ higher level reasoning skills as do the "Reason with Text" questions which are paired with "Refer to Text" questions that ask students to recall facts from the text.
- Rigorous writing prompts after each text selection that cover creative, argumentative, informative, narrative, and descriptive writing
- End-of-unit performance tasks (similar to the CAASPP performance tasks)
- In-depth, skill-based workshops focused on mastery in writing, vocabulary, spelling, grammar, writing style, speaking, listening, and test practice
- Enriching extension activities after each text selection to foster students' research skills with regard to media literacy, critical literacy, collaborative learning, and lifelong learning
- Technology tools such as:
    - Multiplatform eBooks (which allow for highlighting, note-taking, and bookmarking)
    - Visual teaching package with "unit-based lectures, games, critical viewing art activities, writing workshops," etc. in digital form
    - Core Student eBook with hundreds of contemporary and classic selections featuring Fiction, Nonfiction, Poetry, Folk Literature, and Drama. Also included are Writing, Speaking and Listening, and Test Practice workshops at the end of each unit
    - Authentic Audio for selections and hyperlinks for related media and graphic organizers
    - Language Handbook embedded in Student eBook
    - Interactive eWorkbooks which support the student edition as well as allow students to complete work online and check their answers for immediate feedback
        - Meeting the Standards (study guides for units and selections)

        - Exceeding the Standards (lessons for grammar and style, lessons for vocabulary and spelling, additional writing and speaking lessons/workshops, other literature extensions, college and career-ready tasks)
        - Common Core Assessment Practice Book
        - Differentiated Instruction (support for English Learners, Developing Readers, and Advanced Readers)
    - For ELL Students, the Differentiated Instruction guide also has Foundational Lessons featuring phonemic awareness, Spanish summaries of specific selections (audio and text), a Spanish Literary Term handbook, as well as Tiered Lessons for Emerging, Expanding, and Bridging students
    - eLibrary with over 300 literary selections (long and short) for further enrichment at the end of each unit
- Opportunities for and ideas about whole-group and flexible group instruction embedded into the lessons
- Annotated novels for teacher preparation as well as ebooks that are aligned with unit selections to provide enrichment reading
- Qualitative (Lexile Level) and quantitative (specific areas of difficulty) measures of text complexity provided for each selection
- Standardized test practice at the end of each unit that will help prepare students for such state assessments as the SBAC/CAASPP, SAT, and ACT
- Flexibility with regard to print and digital materials
    - Any temporary technological difficulties (power or internet outages, etc.) would not pose a tremendous problem as they would have with curriculum that is primarily online

The publisher, EMC, offers the following statements about the benefits of the *Mirrors & Windows* program:

- EMC School is proud to present its exciting literature program, *Mirrors & Windows*. This seven-level program (grades 6-12) is built on a collection of rich, diverse, and timeless writings by renowned, award-winning authors.
- The California Adoption Review panel said, *Mirrors & Windows* has "...the best range of literature we've ever seen."
- Our Access Editions novels and full-length plays offer a wide range of extended independent reading. These literary works include a complete study apparatus with close reading support and related nonfiction and informational texts.
- Our program aligns 100% with the California Common Core State Standards.
- *Mirrors & Windows* is also 100% aligned with the California English Language Development Standards and offers differentiated instruction to support students learning English as a new language.
- [Support for students who may not be reading at grade level is provided through the] Core book, Meeting the Standards, Exceeding the Standards, Differentiated Instruction booklet, and we also have audio for selections.
- ELL (English Language Learner) support offered throughout the program includes:

- Teacher's Edition Differentiated Instruction English Language Learning and Reading Proficiency activities for every selection
- *Differentiated Instruction for English Language Learners* Resource with Spanish summaries for selections in text and audio and Spanish Literary Terms Handbook
- Authentic audio recordings for all selections in textbook
- Unit Vocabulary & Spelling and Grammar & Style language development workshops in textbook and in *Exceeding the Standards* Resources
- Comprehensive Language Arts Handbook in student textbook
- Oral Fluency Assessments in *Assessment Guide*

- Here are the top ten reasons why EMC's Mirrors & Windows ELA Program is the best choice for California.
    - Love of Literature
        - The most diverse range of Literature and Informational Texts
        - Engage students with award winning classic and contemporary authors such as Carl Sandburg, Robert Frost, Ray Bradbury, Annie Dillard, Ernest Hemingway and Elizabeth Bishop
        - Multicultural selections from authors such as Toni Cade Bambara, Sandra Cisneros, Arthur Ashe, Amy Tan, Judith Ortiz Cofer and Langston Hughes
        - Local California authors such as Francisco Jimenez, Gary Soto, Cherylene Lee, Janet S. Wong, William Saroyan, and Fae Myenne Ng
    - Digital Learning Technologies
        - EMC Bookshelf™ provides multi-platform eBooks for all program components
        - Interactive eWorkbooks with student feedback in Bookshelf
        - Common Core PARCC & SBA practice assessments online
    - Meets California English Language Development Standards
        - Aligned with California ELD Standards
        - ELL and Differentiated Instruction support in Teacher's Edition
        - Differentiated Instruction Resource for English Language Learners, Developing Readers, and Advanced Students
        - Unit Vocabulary & Spelling and Grammar & Style language development workshops in textbook and Exceeding the Standards Resources
        - Comprehensive Language Arts Handbook in student textbook as an additional resource
        - Audio recordings for all selections
        - Spanish summaries for Differentiated Instruction ELL selections in text and audio
        - Oral Fluency Assessments in Assessment Guide
    - Meets all California English Language Arts CCSS
        - Mirrors & Windows fully meets the CA CCSS Framework Category 1 for Content Alignment with ELA standards.
        - The program was also cited for strengths in Categories 2 through 5 for:
            - Program Organization
            - Assessment
            - Universal Access

        - Instructional Planning & Teacher Support
- Integrates California English Language Arts Framework's Five Key Themes
    - Meaning Making: Mirrors & Windows essential questions; literal comprehension and critical close reading
    - Language Development: Vocabulary development; academic language; syntax; text structure
    - Effective Expression: Writing; speaking; digital and visual media
    - Content Knowledge: Wide range of texts; informational text connections; cross-curricular connections; inquiry and project-based learning
    - Foundational Skills: Print concepts, building on phonics and word recognition; fluency assessments
- Scaffolded Close Reading
    - Mirrors & Windows is built around 8 thematic genre-based units covering Fiction, Nonfiction, Poetry, Drama, and Folk Literature.
    - Each unit gives students a Gradual Release of Responsibility opportunity through three levels of reading support: selections of Guided Reading, Directed Reading, and Independent Reading.
    - Gradual Release uses scaffolding to model and apply close reading skills and strategies.
- Range of Texts and Complexity
    - *Mirrors & Windows* provides 100% of CCSS text types and range of texts within grade level text complexity levels – all in student textbook
    - Selections in all levels are at or above the recommended Lexile range for each respective grade
    - Lexiles for every selection provided in ATE Scope & Sequence, pre-reading pages, and in Lesson Plans
    - Qualitative and quantitative text complexity levels with difficulty and ease consideration are provided.
    - Independent reading Access Edition novels and plays with built-in study apparatus
    - EMC E-Library with over 200 literary and nonfiction texts
- Integrated Language Arts
    - Skill development such as Grammar & Style and Vocabulary & Spelling based on the selections are integrated within the units.
    - End-of-unit performance tasks in Writing, Speaking & Listening, Viewing, and Test Practice Performance Tasks to apply skills.
    - Skill development culminates at the end of each book with a Language Arts Handbook.
    - *Meeting the Standards* and *Exceeding the Standards* Resources provide interactive language arts activities online.
- Comprehensive Assessments
    - Test Practice at end of textbook units
    - *Assessment Guide* includes formative assessments with remediation rubrics
    - Lesson and unit exams

        - Oral fluency assessments
        - EXAMVIEW® customizable exams
        - *Exceeding the Standards*: Test Practice Resource
        - *Meeting the Standards* Unit Practice Tests
        - *Common Core Assessment Practice* in PAARC and Smarter Balanced formats online
    - Best Value
        - Best personalized customer service and professional development at no cost
        - Best value: For one low price you will have a complete print and digital package including all print and digital supplements

Student and parent feedback regarding the two programs piloted at Cunha was also taken into consideration when evaluating the new curriculum options. Student engagement with the *Mirrors & Windows* curriculum was quite high and students thoroughly enjoyed the text selections. Teachers who piloted the program noted that the literary selections in particular were quite memorable as students were able to recall events of a story covered in class previously as well as the literary concepts taught while reading that story.

Parents were able to inspect the *Mirrors & Windows* textbooks at Cunha's Back-To-School Night and several parents expressed their excitement at the possibility of new English Language Arts curriculum for their children.

(3) How does the book relate to standards in the content area?

All of the Common Core State Standards for English Language Arts are addressed within the *Mirrors & Windows* program. In the very beginning of the Annotated Teacher's Edition (ATE) for each grade level is a list of all ELA content standards and the pages in which each standard is covered. Each unit begins with a list of objectives that are aligned with the CCSS and each lesson shows the standards being addressed within that particular lesson. There is a similar list of all California English Language Development Standards and the pages in which each standard is covered.

(4) How does the content of the book reflect current State Frameworks?

Since this program has been approved by the California Department of Education, it meets all requirements of the state board, including the current state frameworks for English Language Arts (ELA) and integrated English Language Development (ELD).

(5) What other textbooks have been reviewed? Why was this textbook selected?

Of the few basic English Language Arts programs that have been approved by the State Board of Education, Cunha's ELA Department and/or the Teacher on Special Assignment (TOSA) for the current school year have examined and evaluated most of these. In spite of all the technological bells and whistles these programs had to offer, the ELA Department found the notable shortage of actual literature in most of these programs to be quite troublesome. With half of the state reading standards focused on

literature and half on informational text, it is imperative that the new ELA curriculum possess a healthy balance of the two types of text. *Mirrors & Windows* was selected primarily for its stellar anthology of literary and nonfiction selections, but also for its quality blend of print and digital materials, easy-to-access content, clear objectives, obvious alignment with the Common Core State Standards, literary selections that are well-aligned with teaching specific elements of literature, strong connections to prior knowledge (before and after stories), and more.

The entire ELA Department piloted McGraw Hill's *StudySync* for two quarters and unanimously decided not to pursue curriculum adoption for that specific program for various reasons:

- The program seemed to be designed for high school students originally but slightly modified in some areas in an attempt to meet the needs of middle school students.
- Most of the literary selections were only excerpts and not entire short stories or literary works.
- The lack of diversity with regard to race and gender among the authors of *StudySync's* literary selections was quite alarming.
- Some of the focus questions were too verbose, too advanced, and too time-consuming for the vast majority of middle school students and had to be re-written by Cunha teachers for each selection.
- *StudySync* offered a very tech-savvy approach to instruction, but most department members found that students were being asked to spend too much time in front of a Chromebook screen in order to fully engage with all the digital materials. Several students even complained of headaches after some of the *StudySync* lessons.
- Creating, assigning, and then grading *StudySync's* online assignments was often cumbersome and time-consuming.
- The pilot team was originally excited to find the worksheets specifically designed to meet the needs of our English Learner students but later found them to be too basic to be effective in meeting the cognitive demands of the curriculum.
- *StudySync's* grammar materials left much to be desired as the skills-based lessons were presented in no logical or sequential order and assumed that the students already had a strong grasp of English grammar.
- Many students were happy when the pilot was over.
- The minimum course of study didn't cover all of the state standards.
- Any work assigned online couldn't be made up by any absent students without internet access at home.

StudySync did possess quite a few positive features, but not enough to adopt the curriculum. Among its noteworthy attributes were its alignment to the Common Core State Standards (CCSS), engaging introductory videos before each selection, online videos that modeled relatively grade-appropriate classroom discussion with a blend of academic and colloquial language, interesting unit topics, lightweight consumable materials for students, and online text features such as numbered lines, audio for each text with different speed settings and accompanying highlighted text features, note-taking opportunities, etc.

The Teacher on Special Assignment (2017-2018) thoroughly reviewed additional materials from two other publishers, as well.

1. *Collections* by Houghton Mifflin Harcourt: *Collections* has a very sleek design for its print and digital materials, but the actual "collections" or chapters boasted few anchor texts that aligned with the department's vision of grade level-appropriate literature. Also, the topics for each "collection" seemed rather random. *Collections* offered numerous print and digital supplementary materials, but the core textbook left much to be desired.

2. *Springboard* by College Board: *Springboard* has a very outdated design for its online interface that wasn't very user-friendly either. Unfortunately, the publisher does not provide physical samples for evaluation.

(6) How do you intend to meet the "standards?"

Cunha's English Language Arts Department intends to meet the "standards" by using *Mirrors & Windows* as our core ELA instructional program to instill communication, collaboration, and critical thinking skills within our students. The three teachers who piloted the program during the 2017-2018 school year received three hours of training before piloting. The rest of the department requires initial training in the *Mirrors & Windows* curriculum, but all department members need additional, in-depth training to teach effectively within the guidelines of this unique program. Ideally, the initial training would take place during the summer, before the newly adopted curriculum is implemented at Cunha, and a follow-up training would take place before the end of second quarter. During the summer of 2016, before piloting the *StudySync* curriculum the following fall, all ELA teachers received three days of extensive training (two days led by the TOSA at that time and one day led by McGraw Hill representatives) that were pivotal in the implementation of the pilot. Effective and thorough professional development is key in preparing teachers to meet the "standards."

ELA teachers at Cunha will also meet the "standards" by using collaboration time to discuss and evaluate the implementation of the program as well as students' progress in mastering 21st-century skills as measured by *Mirrors & Windows'* common assessment program.

Approved by:

Date:

Department Chair:

Date

Principal: Seth Feldman

Date

Assistant Superintendent, Curriculum and Instruction: Joy Dardenelle

Exhibit CABRILLO UNIFIED SCHOOL DISTRICT

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018.

☒ **ACTION**
☐ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 15.b

BOARD AGENDA ITEM: Approve the Proposed Mathematics Textbook Adoption for all Elementary Schools

DEPARTMENT: Curriculum & Instruction

CONTACT PERSON: Joy Dardenelle, Assistant Superintendent, Curriculum & Instruction

BACKGROUND INFORMATION:

During the 2016-2017 school year, the Elementary Math Committee reviewed available Common Core-aligned Math programs and selected *Bridges in Mathematics* and *Eureka Math* to be piloted.

During the 2017-18 school year, nine teachers piloted both programs. The materials were evaluated by the Elementary Math Committee, which included representatives from each school as well as Cunha Intermediate School. The Committee shared their findings with the larger elementary teaching staff. The final survey of teachers showed a 67% preference for Bridges in Mathematics, which was consistent with the experience and recommendation of the piloting teachers. Based on the information gathered through this process, *Bridges in Mathematics* is being recommended to the Governing Board for adoption at this time.

REPORT/PROPOSAL:

The Governing Board is asked to discuss *Bridges in Mathematics* as the district-wide adopted curriculum for Math in grades Transitional Kindergarten through fifth grade across the district. "New Curriculum Adoption" forms are included in this packet. The Governing Board will be asked to consider formal action to approve this new curriculum for all our elementary schools at the June 7, 2018 Board meeting.

The cost of an eight-year adoption for this program would be $145,000.

FINANCIAL IMPACT:

Costs for the program will be paid by Lottery Fund allocations for the 2018-2019 school year.

RECOMMENDATION:

Approve the proposed Mathematics textbook adoption for all elementary schools.

Cabrillo Unified School District

Selection and Evaluation of Instructional Materials
Textbook Adoption Form
Date: May 10, 2018

Title of Text:	*Bridges in Mathematics*
Grade/Course(s) in which book will be used:	Mathematics at Elementary Schools Grades TK-5
Publisher:	The Math Learning Program
Date:	2017
Basic or Supplemental:	Basic
Cost for Adoption:	$145,000
Originator of Request:	Joy Dardenelle Assistant Superintendent, Curriculum and Instruction

(1) How is the reading level appropriate for the course in which the book will be used?

Bridges in Mathematics appropriately supports student language and literacy. One of the reasons that the Math Committee selected *Bridges* over the other piloted program, *Eureka*, is because it supported conceptual development through hands-on activities. *Bridges* had more concise writing, allowing for easier access to concepts, in comparison to *Eureka*, which is more text heavy. Bridges also provides excellent resources for language learners such as sentence frames, vocabulary cards, and "Work Places" (i.e., stations).

(2) Why did you choose this particular book?

Over the past two years, the Elementary Math Committee has reviewed several possible Math curricula. In Spring of 2017, *Bridges in Mathematics* and *Eureka Math* were selected out of all other curricula to be piloted, based on ratings and analysis of components.

After the pilot, *Bridges* was selected for several reasons. The piloting teachers experienced *Bridges* as a more child-centered versus paper-driven program. The curriculum is engaging, with an emphasis on conceptual learning and processes. To support diverse learners, there are resources for language learners to promote language development in math and routines that make

it easier to differentiate instruction and independent practice because small groups can be pulled out easily. The workbooks are child and family-friendly. There is also support for how parents can help students at home.

In addition to the qualities of the program, the final poll of elementary teachers showed an overwhelming majority of teachers, 67%, preferred *Bridges*, compared with 33% who preferred *Eureka*. The preference for *Bridges* was consistent with the piloting teachers' experience and recommendation.

(3) How does the book relate to standards in the content area?

Bridges is aligned with the Common Core Math Standards and has be highly rated through the independent research of EdReports.org for focus and coherence, rigor and mathematical practices, as well as usability.

(4) How does the content of the book reflect current State Frameworks?

Bridges is aligned with the Common Core Math State Framework, published in 2013. Bridges focuses on developing mathematical thinkers, as the publisher, The Math Learning Center, describes, "The curriculum focuses on developing students' deep understandings of mathematical concepts, proficiency with key skills, and ability to solve complex and novel problems. Bridges blends direct instruction, structured investigation, and open exploration. It taps into the intelligence and strengths of all students by presenting material that is as linguistically, visually, and kinesthetically rich as it is mathematically powerful."

(5) What other textbooks have been reviewed? Why was this textbook selected?

The list of programs reviewed included: Bridges in Mathematics, Connecting Math Concepts - Elementary, Creative Core Curriculum for Mathematics, Envision 2.0, Eureka Math, Everyday Math 4, Go Math, JUMP Math, Math Expressions, Math in Focus, Math Trailblazers, My Math, Ready, Saxon Math, Stepping Stones, Zearn, and Investigations in Number, Data, and Space.

During the 2017-18 school year, staff from all our elementary schools attended trainings on the materials to be piloted. From October 2017 through March 2018, the staff completed a formal pilot of both program units. After the pilot, the staff were surveyed using the Mathematics Adoption Toolkit provided by the California State Department of Education.

Based on the results of this thorough process, *Bridges in Mathematics* is being recommended to the Board to be adopted at this time.

(6) How do you intend to meet the "standards"?

Professional development and data analysis will be part of the implementation of the *Bridges in Mathematics* program at all our elementary schools to ensure that the curriculum is implemented effectively. With consistent implementation of this Common Core Standards-based curriculum, standards will be met.

Approved by:

Date:

Math Committee Chair:

Date

Assistant Superintendent, Curriculum and Instruction: Joy Dardenelle

Exhibit CABRILLO UNIFIED SCHOOL DISTRICT

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☒ **ACTION**
☐ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 15.c

BOARD AGENDA ITEM: Adopt Resolution No. 10-18 Designation of Specific Material, Product, Thing, or Service for Construction Contract

DEPARTMENT: Superintendent/Governing Board

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Public Contract Code section 3400 allows the District, in specific instances, to designate a specific material, product, thing, or service in its bids or request for proposals. This is referred to as sole-sourcing, or a sole-sourced product. When something is sole-sourced, all bidders or respondents are required to base their bid or their proposal on the specific product identified; substitutions are not permitted.

REPORT/PROPOSAL:

Here, after research into various available products, features, and pricing, and in compliance with Public Contract Code 3400, District staff seek the Board's approval to designate a specific modular product, the Folia One-Story Folia Structure ("Product"), for use in the next phase of the Hatch Elementary School Project for purposes of field testing the Product to assess its use in the future. Additionally, sole-sourcing the Product will also allow the District's architects to move forward with design based on the Product rather than delaying the design process or requiring redesign at a later time.

It is recommended that the Board adopt Resolution No. 10-18 authorizing the Folia One-Story Folia Structure as the only acceptable material, product, thing or service for the Hatch Elementary School Project

FINANCIAL IMPACT:

There is no fiscal impact created the designation.

RECOMMENDATION:

Adopt Resolution No. 10-18 for the Designation of Specific Material, Product, Thing, or Service for Construction Contract.

RESOLUTION NO. 10-18

CABRILLO UNIFIED SCHOOL DISTRICT

DESIGNATION OF SPECIFIC MATERIAL, PRODUCT, THING, OR SERVICE FOR CONSTRUCTION CONTRACT (Modular One-Story Folia Structure)

WHEREAS, pursuant to applicable law, the Cabrillo Unified School District ("District") will be awarding a contract, or contracts, for construction and/or modernization of improvements at the District's Hatch Elementary School, located at 490 Miramontes Avenue, Half Moon Bay, CA 94019 ("Project").

WHEREAS, pursuant California Public Contract Code section 3400 ("PCC section 3400") and other applicable law, the District wishes to, in specific instances, designate specific materials, products, things, or service in its bids or requests for proposals.

WHEREAS, PCC section 3400 states that a school district cannot limit "the bidding, directly or indirectly, to any one specific concern," when letting "contracts for the construction, alteration, or repair of public works," unless the District makes a finding that is described in the invitation for bids or proposals that a particular material, product, thing, or service is designated by specific brand or trade name for any of the following purposes:

- "In order that a field test or experiment may be made to determine the product's suitability for future use." (PCC section 3400(c)(1))
- "In order to match other products in use on a particular public improvement either completed or in the course of completion." (PCC section 3400(c)(2))
- "In order to obtain a necessary item that is only available from one source." (PCC section 3400(c)(3))
- In order to respond to certain emergency situations. (PCC section 3400(c)(4))

WHEREAS, District staff wish to conduct a field test or experiment using the modular Folia One-Story Folia Structure ("Product") to determine the Product's suitability for future use within the District;

WHEREAS, the District desires to list the Product as the only acceptable material, product, thing, or service for the Project, in order that a field test or experiment may be made to determine the product's suitability for future use on other District public improvements either completed or in the course of completion.

WHEREAS, based upon its review and analysis, District staff recommends and requests that the Board determine and establish that the Product be designated for the Project.

NOW, THEREFORE, the Governing Board of the Cabrillo Unified School District hereby finds, determines, declares, orders, and resolves as follows:

Section 1. That the above recitals are true and correct.

Section 2. That the Product is the only acceptable material, product, thing, or service for the Project, because the Product will be used for purposes of conducting a field test or experiment before determining its suitability for future use on other District projects either completed or in the course of completion.

Section 3. That the District's Superintendent, or designee, is authorized and directed to take all steps and perform all actions necessary to carry out, give effect to, and comply with the terms and intent of this Resolution.

APPROVED, PASSED, AND ADOPTED by the Governing Board of the Cabrillo Unified School District on June 7, 2018, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____
Rob Pappalardo, President to the Governing Board

Attest:

_____
Kimberly Hines, Clerk to the Governing Board

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☒ **ACTION**
☐ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 15.d

BOARD AGENDA ITEM: Hold Public Hearing for 2019-2021 Contract Initial Proposals and Approve as Submitted by the California School Employees Association and the Cabrillo Unified School District

DEPARTMENT: Superintendent/Personnel

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION

The contract between Cabrillo Unified School District (CUSD) and California School Employees Association (CSEA) expires June 30, 2018. Pursuant to Article 22, Duration, CUSD and CSEA submitted initial proposals to each other for a successor agreement to begin in 2018-2019. The proposals are attached to this report. CSEA submitted its "initial bargaining proposals" in accordance with California Government Code Section 3547 for the upcoming reopener negotiations. CSEA will open Article V (Hours and Overtime), Article VI (Salary), Article VIII (Health and Welfare Benefits), and Article XI (Leaves). In addition to these articles, the District will reopen Article X (Vacation).

REPORT/PROPOSAL

The procedure is for the Governing Board to receive the reopeners at the Governing Board meeting followed by a public hearing to provide the opportunity for the public to make any comments regarding the proposal.

At the conclusion of this process, the District will formally meet with the CSEA bargaining team to formally begin the bargaining process.

RECOMMENDATION:

Hold public hearing for 2019-2021 contract reopeners as submitted by the California School Employees Association and the Cabrillo Unified School District.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Ave, Half Moon Bay, CA 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Jane Yuster

GOVERNING BOARD
Kimberly Hines
Sophia Layne
Freya McCamant
Robert Pappalardo
Kirk Riemer

NOTICE OF PUBLIC HEARING

The California School Employees Association (CSEA) and its local Chapter #485 are submitting its "initial bargaining proposals: in accordance with California Government Code Section 3547 for the upcoming 2019-2021 reopener negotiations.

The classified bargaining unit #485, Classified School Employees Association (CSEA), is submitting the following bargaining proposals:

- Article V: Hours and Overtime
- Article VI: Salary
- Article VIII: Health and Welfare Benefits
- Article XI: Leaves

In accordance with AB1200, school districts are required to publicly disclose the provisions of all collective bargaining agreements before they enter into a written agreement.

Thursday, June 7, 2018 at 7:00 PM

Cabrillo Unified School District

Governing Board Room

498 Kelly Avenue

Half Moon Bay, CA 94019

Posted: May 30, 2018

RECEIVED
Cabrillo Unified School District
MAY 03 2018
Superintendent's Office

April 19, 2018

Jane Yuster, Superintendent
Cabrillo Unified School District
498 Kelly St.
Half Moon Bay, CA 94019

Re: Initial Proposal

Dear Dr. Yuster,

The California School Employees Association (CSEA) and its local Chapter #485 are submitting its "initial bargaining proposals" in accordance with California Government Code Section 3547 for the upcoming 2019-21 reopener negotiations.

CSEA respectfully submits the following bargaining proposals:

Article V: Hours and Overtime
CSEA has an interest in clarifying language around compensatory time off for less than full time employees and in clarifying language around overtime.

Article VI: Salary
CSEA has an interest in a fair and equitable increase to the salary schedule, in adding additional steps, and in squaring, the longevity increment. CSEA also has an interest in improving the language around Professional Growth.

Article VIII: Health and Welfare Benefits
CSEA has an interest in enhancing the current health and welfare benefits package offered by the District.

Article XI: Leaves
CSEA has an interest in memorializing the current practice of 5 no tell days in contract.

Sincerely,

David Wood

May 25, 2018

Ms. Diane Paoli, President
Cabrillo Unified School District
Half Moon Bay, California 94019

Dear Ms. Paoli:

Cabrillo Unified School District (CUSD) is submitting our Initial Proposal for a successor negotiated agreement to begin in 2018-2019. The CUSD Governing Board will formally sunshine this proposal on June 7, 2018.

The district proposes to discuss the following Articles or Sections of Articles:

- Article V Hours and Overtime
- Article VI Salary
- Article X Vacation

The District reserves the right to open additional subject of negotiations pursuant to Government Code section 3547, subsection (d).

I look forward to productive negotiations.

Sincerely,

Jane Yuster
Superintendent

cc: Tami Essis Culkar, Attorney, Dannis, Woliver, and Kelly

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 7, 2018

☒ **ACTION**
☐ **CONSENT**
☐ **DISCUSSION**
☐ **INFORMATION**

BOARD AGENDA NUMBER: 15.g

BOARD AGENDA ITEM: Approve Cabrillo Unified School District Governing Board Policy Updates and Adopt the Proposed Revisions as Recommended by the California School Boards Association

DEPARTMENT: Governing Board

CONTACT PERSON: Jane Yuster, Superintendent
Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction
Crystal Leach, Chief Business Officer

BACKGROUND INFORMATION:

The Cabrillo Unified School District (CUSD) participates in the California School Boards Association's (CSBA) *Policy Online and Manual Maintenance Service.* One important component of this optional service is that participating districts receive a quarterly "*Policy Maintenance Report*" to help keep Board policies up to date and fully compliant. Most often, the proposed changes are mandate-driven. In such instances, staff will suggest that the Board waive additional readings and adopt the suggested revisions en masse and via consent. In those instances, when a quarterly maintenance review indicates: 1) a need for a change in a policy that provides optional courses of action or 2) the need for a new policy to address a particular issue, staff will suggest that the Board engage in a first and second reading of the document prior to considering policy adoption.

REPORT/PROPOSAL:

This month, BP 0450, BP 1312.3, BP 4111, BP 4119.11 is provided for adoption. These Board policies have been reviewed by appropriate staff and are submitted for your consideration. Staff has further concluded that the proposed revisions reflect new mandates and/or additional CSBA suggested wordsmithing that could be considered for adoption under action items. These policies are included in the Board packet for review and consideration of action.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Approve Cabrillo Unified School District Governing Board policy updates and adopt the proposed revisions as recommended by the California School Boards Association.

POLICY GUIDE SHEET
May 2018
Page 1 of 1

Note: Descriptions below identify revisions made to board policies. Editorial changes have also been made.

BP/AR 0450 - Comprehensive Safety Plan
(BP/AR revised)

Policy updated to clarify the district's responsibility to annually review comprehensive school safety plans. Regulation updated to delete the requirement to include hate crime reporting procedures in the safety plan, as they are no longer required by law. List of optional plan components expanded to include (1) policy related to firearms possession on campus; (2) measures to minimize gang influence; (3) guidelines for the roles and responsibilities of mental health professionals, community intervention professionals, school counselors, school resource officers, and police officers on school campuses; (4) strategies for suicide prevention; (5) procedures to handle disruptions; and (6) concepts related to environmental safety.

BP/AR 1312.3 - Uniform Complaint Procedures
(BP/AR revised)

Policy updated to list all state and federal programs subject to the uniform complaint procedures (UCP) as specified in the Federal Program Monitoring instrument, reflect **NEW LAW (AB 699)** which includes immigration status as a prohibited basis for discrimination, and reflect **NEW LAW (AB 365)** which authorizes the use of UCP for alleged noncompliance with certain educational rights of children of military families. Policy also revised to clarify that, although complaints of employment discrimination are not subject to UCP, the district has an obligation to investigate such complaints using other district procedures. Regulation updated to reflect a requirement in AB 365 that the annual UCP notice include the educational rights of children of military families. Regulation also clarifies that any individual, public agency, or organization may file a complaint alleging violation of law regarding applicable state or federal programs, and deletes references to Office of Civil Rights resources on sexual violence which have been withdrawn.

BP 4111/4211/4311 - Recruitment and Selection
(BP revised)

Policy updated to expand discussion of possible recruitment incentives, including subsidized housing programs for teachers and other employees and **NEW LAW (AB 99)** which establishes the California Educator Development grant program to assist districts with attracting and supporting the preparation and continued learning of teachers, principals, and other school leaders. Policy also reflects **NEW LAW (AB 168)** which prohibits districts from seeking salary history information about an applicant and from relying on salary history information as a factor in determining whether to offer employment or the salary to offer an applicant, unless the salary information is disclosable under state or federal law or the applicant voluntarily discloses the information without prompting.

BP/AR 4119.11/4219.11/4319.11 - Sexual Harassment
(BP/AR revised)

Policy updated to provide a strong statement of the board's commitment to provide a safe work environment that is free of sexual harassment and intimidation and to align the process for filing complaints of sexual harassment with AR 4030 - Nondiscrimination in Employment. Regulation updated to reflect **NEW LAW (SB 396)** which requires districts to post a Department of Fair Employment and Housing poster on transgender rights and, if the district has 50 or more employees, to provide training to supervisors regarding harassment based on gender identity, gender expression, and sexual orientation.

Cabrillo USD

Board Policy

Comprehensive Safety Plan

BP 0450
Philosophy, Goals, Objectives and Comprehensive Plans

The Governing Board recognizes that students and staff have the right to a safe and secure campus where they are free from physical and psychological harm. The Board is fully committed to maximizing school safety and to creating a positive learning environment that includes strategies for violence prevention and high expectations for student conduct, responsible behavior, and respect for others.

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 1312.3 - Uniform Complaint Procedures)
(cf. 3515 - Campus Security)
(cf. 3515.2 - Disruptions)
(cf. 3515.3 - District Police/Security Department)
(cf. 3515.7 - Firearms on School Grounds)
(cf. 5131 - Conduct)
(cf. 5131.2 - Bullying)
(cf. 5131.4 - Student Disturbances)
(cf. 5131.7 - Weapons and Dangerous Instruments)
(cf. 5136 - Gangs)
(cf. 5137 - Positive School Climate)
(cf. 5138 - Conflict Resolution/Peer Mediation)
(cf. 5144 - Discipline)
(cf. 5144.1 - Suspension and Expulsion/Due Process)
(cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))
(cf. 5145.3 - Nondiscrimination/Harassment)
(cf. 5145.7 - Sexual Harassment)
(cf. 5145.9 - Hate-Motivated Behavior)

The school site council at each district school shall develop a comprehensive school safety plan relevant to the needs and resources of that particular school. (Education Code 32281)

(cf. 0420 - School Plans/Site Councils)
(cf. 1220 - Citizen Advisory Committees)

The school safety plan shall take into account the school's staffing, available resources, and building design, as well as other factors unique to the site.

Each school shall review and update its safety plan by March 1 of each year. New school campuses shall develop a safety plan within one year of initiating operations. (Education Code 32286)

Each school shall forward the safety plan to the Board for approval. (Education Code 32288)

The Board shall review the comprehensive district wide and/or school safety plan(s) in order to ensure compliance with state law, Board policy, and administrative regulation ***and*** ~~The Board~~

shall approve the plan***(s)*** at a regularly scheduled meeting.

(cf. 0500 - Accountability)
(cf. 9320 - Meetings and Notices)

~~*(cf. 9322 - Agenda/Meeting Materials)*~~

~~The Superintendent or designee shall ensure that an updated file of all safety-related plans and materials is readily available for inspection by the public. (Education Code 32282)~~

~~*(cf. 1340 - Access to District Records)*~~

By October 15 of each year, the Superintendent or designee shall notify the California Department of Education of any schools that have not complied with the requirements of Education Code 32281. (Education Code 32288)

Tactical Response Plan

Notwithstanding the process described above, any portion of a comprehensive safety plan that includes tactical responses to criminal incidents that may result in death or serious bodily injury at the school site, including steps to be taken to safeguard students and staff, secure the affected school premises, and apprehend the criminal perpetrator(s), shall be developed by district administrators in accordance with Education Code 32281. In developing such strategies, district administrators shall consult with law enforcement officials and with a representative of an employee bargaining unit, if he/she chooses to participate.

When reviewing the tactical response plan, the Board may meet in closed session to confer with law enforcement officials, provided that any vote to approve the tactical response plan is announced in open session following the closed session. (Education Code 32281)

(cf. 4119.23/4219.23/4319.23 - Unauthorized Release of Confidential/Privileged Information)
(cf. 9011 - Disclosure of Confidential/Privileged Information)
(cf. 9321 - Closed Session Purposes and Agendas)
(cf. 9321.1 - Closed Session Actions and Reports)

Public Access to Safety Plan(s)

The Superintendent or designee shall ensure that an updated file of all safety-related plans and materials is readily available for inspection by the public. (Education Code 32282)

(cf. 1340 - Access to District Records)

However, those portions of the comprehensive safety plan that include tactical responses to criminal incidents shall not be publicly disclosed.

Legal Reference:
EDUCATION CODE
200-262.4 Prohibition of discrimination
32260-32262 Interagency School Safety Demonstration Act of 1985
32270 School safety cadre
32280-32289 School safety plans

32290 Safety devices
35147 School site councils and advisory committees
35183 School dress code; uniforms
35291 Rules
35291.5 School-adopted discipline rules
35294.10-35294.15 School Safety and Violence Prevention Act
48900-48927 Suspension and expulsion
48950 Speech and other communication
49079 Notification to teacher; student act constituting grounds for suspension or expulsion
67381 Violent crime
PENAL CODE
422.55 Definition of hate crime
626.8 Disruptions
11164-11174.3 Child Abuse and Neglect Reporting Act
CALIFORNIA CONSTITUTION
Article 1, Section 28(c) Right to Safe Schools
CODE OF REGULATIONS, TITLE 5
11987-11987.7 School Community Violence Prevention Program requirements
11992-11993 Definition, persistently dangerous schools
UNITED STATES CODE, TITLE 20
7111-7122 Student Support and Academic Enrichment Grants
7912 Transfers from persistently dangerous schools
UNITED STATES CODE, TITLE 42
12101-12213 Americans with Disabilities Act

Management Resources:
CSBA PUBLICATIONS
Updated Legal Guidance: Protecting Transgender and Gender Nonconforming Students Against Sex Discrimination, July 2016
Safe Schools: Strategies for Governing Boards to Ensure Student Success, October 2011
Community Schools: Partnerships Supporting Students, Families and Communities, Policy Brief, October 2010
Cyberbullying: Policy Considerations for Boards, Policy Brief, July 2010
Providing a Safe, Nondiscriminatory School Environment for Transgender and Gender-Nonconforming Students, Policy Brief, February 2014
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
Safe Schools: A Planning Guide for Action, 2002
FEDERAL BUREAU OF INVESTIGATION PUBLICATIONS
Uniform Crime Reporting Handbook, 2004

Management Resources: (continued)
U.S. DEPARTMENT OF EDUCATION PUBLICATIONS
Practical Information on Crisis Planning: A Guide for Schools and Communities, January 2007
U.S. SECRET SERVICE AND U.S. DEPARTMENT OF EDUCATION PUBLICATIONS
Threat Assessment in Schools: A Guide to Managing Threatening Situations and to Creating Safe School Climates, 2004
WEB SITES
CSBA: http://www.csba.org
California Department of Education, Safe Schools: http://www.cde.ca.gov/ls/ss
California Governor's Office of Emergency Services: http://www.caloes.ca.gov
California Healthy Kids Survey: http://chks.wested.org
Centers for Disease Control and Prevention: http://www.cdc.gov/ViolencePrevention
Federal Bureau of Investigation: http://www.fbi.gov
National Center for Crisis Management: http://www.schoolcrisisresponse.com
National School Safety Center: http://www.schoolsafety.us

U.S. Department of Education: http://www.ed.gov
U.S. Secret Service, National Threat Assessment Center: http://www.secretservice.gov/protection/ntac

~~*(cf. 1312.3 - Uniform Complaint Procedures)*~~

~~*Legal Reference:*~~
~~*EDUCATION CODE*~~
~~*200-262.4 Prohibition of sex discrimination*~~
~~*32260-32262 Interagency School Safety Demonstration Act of 1985*~~
~~*32270 School safety cadre*~~
~~*32280-32289 School safety plans*~~
~~*32290 Safety devices*~~
~~*35147 School site councils and advisory committees*~~
~~*35183 School dress code; uniforms*~~
~~*35291 Rules*~~
~~*35291.5 School-adopted discipline rules*~~
~~*35294.10-35294.15 School Safety and Violence Prevention Act*~~
~~*41510-41514 School Safety Consolidated Competitive Grant Program*~~
~~*48900-48927 Suspension and expulsion*~~
~~*48950 Speech and other communication*~~
~~*49079 Notification to teacher; student who has committed acts constituting grounds for suspension or expulsion*~~
~~*67381 Violent crime*~~
~~*PENAL CODE*~~
~~*11164-11174.3 Child Abuse and Neglect Reporting Act*~~
~~*CALIFORNIA CONSTITUTION*~~
~~*Article 1, Section 28(c) Right to Safe Schools*~~
~~*CODE OF REGULATIONS, TITLE 5*~~
~~*11992-11993 Definition, persistently dangerous schools*~~
~~*11987-11987.7 School Community Violence Prevention Program requirements*~~
~~*UNITED STATES CODE, TITLE 20*~~
~~*7101-7165 Safe and Drug Free Schools and Communities, especially:*~~
~~*7114 Application for local educational agencies*~~
~~*7912 Transfers from persistently dangerous schools*~~
~~*UNITED STATES CODE, TITLE 42*~~
~~*12101-12213 Americans with Disabilities Act*~~

~~*Management Resources:*~~
~~*CSBA PUBLICATIONS*~~
~~*911! A Manual for Schools and the Media During a Campus Crisis, 2001*~~
~~*Protecting Our Schools: Governing Board Strategies to Combat School Violence, 1999*~~
~~*CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS*~~
~~*Safe Schools: A Planning Guide for Action, 2002*~~
~~*U.S. DEPARTMENT OF EDUCATION PUBLICATIONS*~~
~~*Practical Information on Crisis Planning: A Guide for Schools and Communities, January 2007*~~
~~*Early Warning, Timely Response: A Guide to Safe Schools, August 1998*~~
~~*WEB SITES*~~
~~*CSBA: http://www.csba.org*~~
~~*California Department of Education, Safe Schools: http://www.cde.ca.gov/ls/ss*~~
~~*California Emergency Management Agency: http://www.calema.ca.gov*~~
~~*California Seismic Safety Commission: http://www.seismic.ca.gov*~~
~~*Center for Effective Collaboration and Practice: http://cecp.air.org*~~
~~*Federal Bureau of Investigation: http://www.fbi.gov*~~

~~*National Alliance for Safe Schools: http://www.safeschools.org*~~
~~*National School Safety Center: http://www.schoolsafety.us*~~
~~*U.S. Department of Education, Office of Safe and Drug Free Schools: http://www.ed.gov/about/offices/list/osdfs/index.html*~~

Policy: 0540
Adopted: December 11, 2008
Revised: June 7, 2018

CABRILLO UNIFIED SCHOOL DISTRICT
Half Moon Bay, California

Cabrillo USD
Board Policy
Community Relations

BP 1312.3
UNIFORM COMPLAINT PROCEDURES

The Governing Board recognizes that the district has the primary responsibility to ensure compliance with applicable state and federal laws and regulations governing educational programs. The Board encourages early resolution of complaints whenever possible. To resolve complaints which may require a more formal process, the Board adopts the uniform system of complaint processes specified in 5 CCR 4600-4670 and the accompanying administrative regulation.

Complaint Subject to the UCP

The district's uniform complaint procedures (UCP) shall be used to investigate and resolve the following complaints:

1. Any complaint alleging district violation of applicable state or federal law or regulations governing adult education programs, after school education and safety programs, ***agricultural vocational education, American Indian education centers and early childhood education program assessments, bilingual education, peer assistance and review programs for teachers, career technical and technical education and training programs, child care and development programs, child nutrition programs, compensatory education, consolidated categorical aid programs, Economic Impact Aid, English learner programs, federal education programs in Title I-VII,*** migrant education, ***Regional Occupational Centers and programs, school safety plans, special education programs, State Preschool programs, Tobacco-use prevention education programs,*** ~~career technical and technical education and training programs, child care and development programs, child nutrition programs, special education programs, consolidated categorical aid programs,~~ and any other district-implemented program which is listed in Education Code 64000(a) ~~(5 CCR 4610)~~

(cf. 3553 - Free and Reduced Price Meals)
(cf. 3555 - Nutrition Program Compliance)
(cf. 5141.4 - Child Abuse Prevention and Reporting)
(cf. 5148 - Child Care and Development)
(cf. 5148.2 - Before/After School Programs)
(cf. 6159 - Individualized Education Program)
(cf. 6171 - Title I Programs)
(cf. 6174 - Education for English Learners)
(cf. 6175 - Migrant Education Program)
(cf. 6178 - Career Technical Education)
(cf. 6178.1 - Work-Based Learning)
(cf. 6178.2 - Regional Occupational Center/Program)
(cf. 6200 - Adult Education)

2. Any complaint alleging the occurrence of unlawful discrimination (such as discriminatory harassment, intimidation, or bullying) against any student, employee, or other person participating in district programs and activities, including, but not limited to, those programs or activities funded directly by or that receive or benefit from any state financial assistance, based on the person's actual or perceived characteristics of race or ethnicity, color, ancestry, nationality, national origin, ethnic group identification, age, religion, marital, pregnancy, or parental status, physical or mental disability, sex, sexual orientation, gender, gender identity, gender expression, or genetic information, or any other characteristic identified in Education Code 200 or 220, Government Code 11135, or Penal Code 422.55, or based on his/her association with a person or group with one or more of these actual or perceived characteristics (5 CCR 4610)

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 5145.3 - Nondiscrimination/Harassment)
(cf. 5145.7 - Sexual Harassment)

3. Any complaint alleging district noncompliance with the requirement to provide reasonable accommodation to a lactating student on school campus to express breast milk, breastfeed an infant child, or address other breastfeeding-related needs of the student (Education Code 222)

(cf. 5146 - Married/Pregnant/Parenting Students)

4. Any complaint alleging district noncompliance with the prohibition against requiring students to pay fees, deposits, or other charges for participation in educational activities (5 CCR 4610)

(cf. 3260 - Fees and Charges)
(cf. 3320 - Claims and Actions Against the District)

5. Any complaint alleging district noncompliance with legal requirements related to the implementation of the local control and accountability plan (Education Code 52075)

(cf. 0460 - Local Control and Accountability Plan)

6. Any complaint, by or on behalf of any student who is a foster youth, alleging district noncompliance with any legal requirement applicable to the student regarding placement decisions, the responsibilities of the district's educational liaison to the student, the award of credit for coursework satisfactorily completed in another school or district, school transfer, or the grant of an exemption from Board-imposed graduation requirements (Education Code 48853, 48853.5, 49069.5, 51225.1, 51225.2)

(cf. 6173.1 - Education for Foster Youth)

7. Any complaint, by or on behalf of a homeless student as defined in 42 USC 11434a, ***a former juvenile court school student, or a child of a military family*** as defined in ***Education Code 49701 who transfers into the district after his/her second year of high school, alleging district noncompliance with any requirement applicable to student regarding the award of credit for coursework satisfactorily completed in another school or district or the grant of an exemption from Board-imposed gradation requirements***

~~alleging district noncompliance with any requirement applicable to the student regarding the award of credit for coursework satisfactorily completed in another school or district or the grant of an exemption from Board-imposed graduation requirements~~ (Education Code 51225.1, 51225.2)

(cf. 6173 - Education for Homeless Children)

8. ***Any complaint alleging district noncompliance with the requirements of Education Code 51228.1 and 51228.2 that prohibit the assignment of a student in grades 9-12 to a course without educational content for more than one week in any semester or to a course the student has previously satisfactorily completed, without meeting specified conditions (Education Code 51228.3)***

~~Any complaint, by or on behalf of a former juvenile court school student who transfers into the district after his/her second year of high school, alleging district noncompliance with any requirement applicable to the student regarding the award of credit for coursework satisfactorily completed in the juvenile court school or the grant of an exemption from Board-imposed graduation requirements (Education Code 51225.1, 51225.2)~~

(cf. 6152 - Class Assignment)

9. Any complaint alleging district noncompliance with ***the physical education instructional minutes requirement for students in elementary school (Education Code 51210, 51223)*** ~~the requirements of Education Code 51228.1 and 51228.2 that prohibit the assignment of a student to a course without educational content for more than one week in any semester or to a course the student has previously satisfactorily completed, without meeting specified conditions (Education Code 51228.3)~~

(cf. 6142.7 - Physical Education and Activity)

10. ***Any complaint alleging retaliation against a complainant or other participant in the complaint process or anyone who has acted to uncover or report a violation subject to this policy***

~~Any complaint alleging district noncompliance with the physical education instructional minutes requirement for students in elementary school (Education Code 51210, 51223)~~

~~Any complaint alleging retaliation against a complainant or other participant in the complaint process or anyone who has acted to uncover or report a violation subject to this policy~~

11. Any other complaint as specified in a district policy

The Board recognizes that alternative dispute resolution (ADR) can, depending on the nature of the allegations, offer a process to reach a resolution to the complaint that is acceptable to all parties. ADR such as mediation may be offered to resolve complaints that involve more than one student and no adult. However, mediation shall not be offered or used to resolve any complaint involving sexual assault or where there is a reasonable risk that a party to the mediation would

feel compelled to participate. The Superintendent or designee shall ensure that the use of ADR is consistent with state and federal laws and regulations.

The district shall protect all complainants from retaliation. In investigating complaints, the confidentiality of the parties involved shall be protected as required by law. For any complaint alleging retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), the Superintendent or designee shall keep the identity of the complainant, and/or the subject of the complaint if he/she is different from the complainant, confidential when appropriate and as long as the integrity of the complaint process is maintained.

(cf. 4119.23/4219.23/4319.23 - Unauthorized Release of Confidential/Privileged Information)
(cf. 5125 - Student Records)
(cf. 9011 - Disclosure of Confidential/Privileged Information)

When an allegation that is not subject to the UCP is included in a UCP complaint, the district shall refer the non-UCP allegation to the appropriate staff or agency and shall investigate and, if appropriate, resolve the UCP-related allegation(s) through the district's UCP.

The Superintendent or designee shall provide training to district staff to ensure awareness and knowledge of current law and related requirements, including the steps and timelines specified in this policy and the accompanying administrative regulation.

(cf. 4131 - Staff Development)
(cf. 4231 - Staff Development)
(cf. 4331 - Staff Development)

The Superintendent or designee shall maintain records of all UCP complaints and the investigations of those complaints in accordance with applicable law and district policy.

(cf. 3580 - District Records)

Non-UCP Complaints

The following complaints shall not be subject to the district's UCP but shall be referred to the specified agency: (5 CCR 4611)

1. Any complaint alleging child abuse or neglect shall be referred to the County Department of Social Services, the County Protective Services Division, and the appropriate law enforcement agency.

2. Any complaint alleging health and safety violations by a child development program shall, for licensed facilities, be referred to Department of Social Services and shall, for licensing-exempt facilities, be referred to the appropriate Child Development regional administrator.

3. Any complaint alleging ***fraud shall be referred to the Legal, Audits and Compliance Branch of the California Department of education.*** ~~employment discrimination shall be sent to the California Department of Fair Employment and Housing and the compliance officer shall notify the complainant by first class mail of the transfer~~.

~~4. Any complaint alleging fraud shall be referred to the California Department of Education.~~

Any complaint alleging employment discrimination or harassment shall be investigated and resolved by the district in accordance with the procedures specified in AR 4030 Nondiscrimination in Employment.

Any complaint related to sufficiency of textbooks or instructional materials, emergency or urgent facilities conditions that pose a threat to the health or safety of students or staff, or teacher vacancies and misassignments shall be investigated and resolved in accordance with the procedures in AR 1312.4 Williams Uniform Complaint Procedures. (Education Code 35186)

~~In addition, the district's Williams Uniform Complaint Procedures, AR 1312.4, shall be used to investigate and resolve any complaint related to sufficiency of textbooks or instructional materials, emergency or urgent facilities conditions that pose a threat to the health or safety of students or staff, or teacher vacancies and misassignments. (Education Code 35186)~~

(cf. 1312.4 - Williams Uniform Complaint Procedures)

Legal Reference:

EDUCATION CODE
200-262.4 Prohibition of discrimination
222 Reasonable accommodations; lactating students
8200-8498 Child care and development programs
8500-8538 Adult basic education
18100-18203 School libraries
32289 School safety plan, uniform complaint procedures
35186 Williams uniform complaint procedures
48853-48853.5 Foster youth
48985 Notices in language other than English
49010-49013 Student fees
49060-49079 Student records
49069.5 Rights of parents
49490-49590 Child nutrition programs
51210 Courses of study grades 1-6
51223 Physical education, elementary schools
51225.1-51225.2 Foster youth, homeless children, and former juvenile court school students; course credits; graduation requirements
51228.1-51228.3 Course periods without educational content
52060-52077 Local control and accountability plan, especially:
52075 Complaint for lack of compliance with local control and accountability plan requirements
52160-52178 Bilingual education programs
52300-52490 Career technical education
52500-52616.24 Adult schools
54400-54425 Compensatory education programs
54440-54445 Migrant education
54460-54529 Compensatory education programs
56000-56867 Special education programs
59000-59300 Special schools and centers
64000-64001 Consolidated application process
GOVERNMENT CODE
11135 Nondiscrimination in programs or activities funded by state
12900-12996 Fair Employment and Housing Act
PENAL CODE

422.55 Hate crime; definition
422.6 Interference with constitutional right or privilege
CODE OF REGULATIONS, TITLE 2
11023 Harassment and discrimination prevention and correction
CODE OF REGULATIONS, TITLE 5
3080 Application of section
4600-4687 Uniform complaint procedures
4900-4965 Nondiscrimination in elementary and secondary education programs
UNITED STATES CODE, TITLE 20
1221 Application of laws
1232g Family Educational Rights and Privacy Act
1681-1688 Title IX of the Education Amendments of 1972
6301-6577 Title I basic programs
6801-7014 Title III language instruction for limited English proficient and immigrant students
7101-7184 Safe and Drug-Free Schools and Communities Act
7201-7283g Title V promoting informed parental choice and innovative programs
7301-7372 Title V rural and low-income school programs
12101-12213 Title II equal opportunity for individuals with disabilities
UNITED STATES CODE, TITLE 29
794 Section 504 of Rehabilitation Act of 1973
UNITED STATES CODE, TITLE 42
2000d-2000e-17 Title VI and Title VII Civil Rights Act of 1964, as amended
2000h-2-2000h-6 Title IX of the Civil Rights Act of 1964
6101-6107 Age Discrimination Act of 1975
CODE OF FEDERAL REGULATIONS, TITLE 28
35.107 Nondiscrimination on basis of disability; complaints
CODE OF FEDERAL REGULATIONS, TITLE 34
99.1-99.67 Family Educational Rights and Privacy Act
100.3 Prohibition of discrimination on basis of race, color or national origin
104.7 Designation of responsible employee for Section 504
CODE OF FEDERAL REGULATIONS, TITLE 34
106.8 Designation of responsible employee for Title IX
106.9 Notification of nondiscrimination on basis of sex
110.25 Notification of nondiscrimination on the basis of age

Management Resources:
U.S. DEPARTMENT OF EDUCATION, OFFICE FOR CIVIL RIGHTS PUBLICATIONS
Dear Colleague Letter: Title IX Coordinators, April 2015
Questions and Answers on Title IX and Sexual Violence, April 2014
Dear Colleague Letter: Bullying of Students with Disabilities, August 2013
Dear Colleague Letter: Sexual Violence, April 2011
Dear Colleague Letter: Harassment and Bullying, October 2010
Revised Sexual Harassment Guidance: Harassment of Students by School Employees, Other Students, or Third Parties, January 2001
U.S. DEPARTMENT OF JUSTICE PUBLICATIONS
Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons, 2002
WEB SITES
CSBA: http://www.csba.org
California Department of Education: http://www.cde.ca.gov
Family Policy Compliance Office: http://familypolicy.ed.gov
U.S. Department of Education, Office for Civil Rights: http://www.ed.gov/ocr
U.S. Department of Justice: http://www.justice.gov

Policy: 1312.3 **CABRILLO UNIFIED SCHOOL DISTRICT**
Adopted: December 11, 2008 **Half Moon Bay, California**

Revised: May 31, 2012
Revised: May 9, 2013
Revised: June 26, 2014
Revised: September 10, 2015
Revised: August 11, 2016
Revised: June 7, 2018

Cabrillo USD
Board Policy
Recruitment And Selection

BP 4111
Personnel

The Governing Board is committed to employing suitable, qualified individuals to ***effectively*** carry out the district's ***vision,*** mission, ***and goals.*** ~~to provide high-quality education to its students and to ensure the efficient running of district operations.~~

(ef. 0000 – Vision)
(cf. 0100 - Goals for the School District)
(cf. 4000 - Concepts and Roles)
(cf. 4100 - Certificated Personnel)
(cf. 4200 - Classified Personnel)
(cf. 4300 - Administrative and Supervisory Personnel)
(cf. 9000 - Role of the Board)

The Superintendent ***or designee*** shall develop fair, open, and transparent recruitment and selection processes and procedures which ensure that employees are selected based on demonstrated knowledge, skills, and competence and not on any bias, personal preference, or unlawful discrimination.

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 4030 - Nondiscrimination in Employment)
(cf. 4031 - Complaints Concerning Discrimination in Employment)
(cf. 4032 - Reasonable Accommodation)
(cf. 4111.2/4211.2/4311.2 - Legal Status Requirement)

When a vacancy occurs, the Superintendent or designee shall review the job description for the position to ensure that it accurately describes the major functions and duties of the position. He/she also shall disseminate job announcements to ensure a wide range of candidates.

The district's selection procedures shall include screening processes, interviews, ~~observations,~~ and recommendations from previous employers ***and observations when appropriate,*** as necessary to identify the best possible candidate for a position.

The Superintendent or designee may establish an interview committee, ~~as appropriate,~~ to rank candidates and recommend finalists. ***During the job interviews, applicants may be asked to describe or demonstrate how they will be able to perform the duties of the job.*** All discussions and recommendations shall be confidential in accordance with law.

~~During job interviews, applicants may be asked to describe or demonstrate how they will be able to perform the duties of the job.~~

No inquiry shall be made with regard to any category of discrimination prohibited by state or federal law.

The Superintendent or designee shall not inquire, orally or in writing, in regard to an applicant's salary history information, including compensation and benefits. He/she shall also not rely on salary history information as a factor in determining whether to offer employment to an applicant or the salary to offer. However, the Superintendent or designee may consider salary information that is disclosable under state or federal law or that the applicant discloses voluntarily and without prompting. Upon request, the Superintendent or designee shall provide the applicant to pay scale for the position to which he/she is applying. (Labor Code 432.3)

For each position, the Superintendent or designee shall present to the Board one candidate who meets all qualifications established by law and the Board for the position. No person shall be employed by the Board without the recommendation or endorsement of the Superintendent or designee.

Incentives

With Board approval and in accordance with district needs, the district may provide incentives to recruit teachers, administrators, or other employees, such as signing bonuses, assistance with beginning teacher induction and/or credential costs, mentoring, additional compensation, and/or subsidized housing.

(cf. 4112 - Appointment and Conditions of Employment)
(cf. 4112.2 - Certification)
(cf. 4112.22 - Staff Teaching English Language Learners)
(cf. 4112.23 - Special Education Staff)
(cf. 4112.24 - Teacher Qualifications Under the No Child Left Behind Act)
(cf. 4112.8/4212.8/4312.8 - Employment of Relatives)
(cf. 4212 - Appointment and Conditions of Employment)
(cf. 4312.1 - Contracts)

Legal Reference:
EDUCATION CODE
200-262.4 Prohibition of discrimination
41530-41533 Professional Development Block Grant
44066 Limitations on certification requirement
44259 Teaching credential; exception; designated subjects; minimum requirements
44735 Teaching as a Priority block grant
44740-44741 Personnel management assistance teams
44750 Teacher recruitment resource center
44830-44831 Employment of certificated persons
44858 Age or marital status in certificated positions
44859 Prohibition against certain rules and regulations re: residency
45103-45139 Employment (classified employees)
49406 Examination for tuberculosis
GOVERNMENT CODE
815.2 Liability of public entities and public employees
12900-12996 Fair Employment and Housing Act, including:
12940-12956 Discrimination prohibited; unlawful practices
UNITED STATES CODE, TITLE 8
1324a Unlawful employment of aliens
1324b Unfair immigration related practices
UNITED STATES CODE, TITLE 42

2000d-2000d-7 Title VI, Civil Rights Act of 1964
2000e-2000e-17 Title VII, Civil Rights Act of 1964 as amended
2000h-2-2000h-6 Title IX, 1972 Education Act Amendments
12101-12213 Americans with Disabilities Act
CODE OF FEDERAL REGULATIONS, TITLE 28
35.101-35.190 Americans with Disabilities Act
COURT DECISIONS
C.A. v William S. Hart Union High School District et al., (2012) 138 Cal.Rptr.3d 1

Management Resources:
WEB SITES
California Department of Fair Employment and Housing: http://www.dfeh.ca.gov
Education Job Opportunities Information Network: http://www.edjoin.org
Teach USA: http://www.calteach.org
U.S. Equal Employment Opportunity Commission: http://www.eeoc.gov

Policy: 4111, 4211, 4311
Adopted: December 11, 2008
Revised: October 12, 2012
Revised: April 15, 2014
Revised: June 7, 2017

CABRILLO UNIFIED SCHOOL DISTRICT
Half Moon Bay, California

Cabrillo USD
Board Policy
Sexual Harassment

BP 4119.11
Personnel

The Governing Board is committed to providing a safe work environment that is free of harassment and intimidation. The Board prohibits sexual harassment against district employees and retaliatory behavior or action against any person who complains, testifies, or otherwise participates in the complaint process established for the purpose of this policy.

Sexual harassment includes, but is not limited to, harassment that is based on the gender, gender identity, gender expression, or sexual orientation of the victim.

This policy shall apply to all district employees and to other persons on district property or with some employment relationship with the district, such as interns, volunteers, contractors, and job applicants.

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 4030 - Nondiscrimination in Employment)

Any district employee who engages or participates in sexual harassment or who aids, abets, incites, compels, or coerces another to commit sexual harassment in violation of this policy is subject to disciplinary action, up to and including dismissal.

(cf. 4117.7/4317.7 - Employment Status Reports)
(cf. 4118 - Dismissal/Suspension/Disciplinary Action)
(cf. 4218 - Dismissal/Suspension/Disciplinary Action)

~~The Governing Board prohibits sexual harassment of district employees and job applicants. The Board also prohibits retaliatory behavior or action against district employees or other persons who complain, testify or otherwise participate in the complaint process established pursuant to this policy and administrative regulation.~~

~~*(cf. 0410 - Nondiscrimination in District Programs and Activities)*~~
~~*(cf. 4030 - Nondiscrimination in Employment)*~~

The Superintendent or designee shall take all actions necessary to ensure the prevention, investigation, and correction of sexual harassment, including but not limited to:

1. Providing training to employees in accordance with law and administrative regulation

2. Publicizing and disseminating the district's sexual harassment policy to ***employees and others to whom the policy may apply*** ~~staff~~

(cf. 4112.9/4212.9/4312.9 - Employee Notifications)

3. Ensuring prompt, thorough, and fair investigation of complaints

4. Taking timely and appropriate corrective/remedial action(s), which may require interim separation of the complainant and the alleged harasser and subsequent monitoring of developments

~~All complaints and allegations of sexual harassment shall be kept confidential to the extent necessary to carry out the investigation or to take other subsequent necessary actions. (5 CCR 4964)~~

The Superintendent or designee may periodically evaluate the effectiveness of the district's strategies to prevent and address harassment. Such evaluation may involve conducting regular anonymous employee surveys to assess whether harassment is occurring or is perceived to be tolerated, partnering with researchers or other agencies with the needed expertise to evaluate the district's prevention strategies, and using any other effective tool for receiving feedback on systems and/or processes. As necessary, changes shall be made to the harassment policy, complaint procedures, or training.

Sexual Harassment Reports and Complaints

Any district employee who feels that he/she has been sexually harassed in the performance of his/her district responsibilities or who has knowledge of any incident of sexual harassment by or against another employee shall immediately report the incident to his/her direct supervisor, another supervisor, the district's coordinator for nondiscrimination, the Superintendent, or, if available, a complaint hotline or an ombudsman. A supervisor or administrator who receives a harassment complaint shall promptly notify the coordinator.

Complaints of sexual harassment shall be filed and investigated in accordance with the complaint procedure specified in AR 4030 - Nondiscrimination in Employment. An employee may bypass his/her supervisor in filing a complaint where the supervisor is the subject of the complaint.

All complaints and allegations of sexual harassment shall be kept confidential to the extent necessary to carry out the investigation or to take other subsequent necessary actions. (2 CCR 11023)

Legal Reference:

EDUCATION CODE
200-262.4 Prohibition of discrimination on the basis of sex
GOVERNMENT CODE
12900-12996 Fair Employment and Housing Act, especially:
12940 Prohibited discrimination
12950 Sexual harassment; distribution of information
12950.1 Sexual harassment training
LABOR CODE
1101 Political activities of employees
1102.1 Discrimination: sexual orientation
CODE OF REGULATIONS, TITLE 2
11009 Employment discrimination
11021 Retaliation
11023 Harassment and discrimination prevention and correction
11024 Sexual harassment training and education

11034 Terms, conditions, and privileges of employment
CODE OF REGULATIONS, TITLE 5
4900-4965 Nondiscrimination in elementary and secondary education programs receiving state financial assistance
UNITED STATES CODE, TITLE 20
1681-1688 Title IX prohibition against discrimination
UNITED STATES CODE, TITLE 42
2000e-2000e-17 Title VII, Civil Rights Act of 1964, as amended
CODE OF FEDERAL REGULATIONS, TITLE 34
106.1-106.9 Nondiscrimination on the basis of sex in education programs or activities
106.51-106.61 Nondiscrimination on the basis of sex in employment in education program or activities
COURT DECISIONS
Department of Health Services v. Superior Court of California, (2003) 31 Cal.4th 1026
Faragher v. City of Boca Raton, (1998) 118 S.Ct. 2275
Burlington Industries v. Ellreth, (1998) 118 S.Ct. 2257
Gebser v. Lago Vista Independent School District, (1998) 118 S.Ct. 1989
Oncale v. Sundowner Offshore Serv. Inc., (1998) 118 S.Ct. 998
Meritor Savings Bank, FSB v. Vinson et al., (1986) 447 U.S. 57

Management Resources:
U.S. EQUAL EMPLOYMENT OPPORTUNITY COMMISSION PUBLICATIONS
Promising Practices for Preventing Harassment, November 2017
WEB SITES
California Department of Fair Employment and Housing: http://www.dfeh.ca.gov
Equal Employment Opportunity Commission: http://www.eeoc.gov
U.S. Department of Education, Office for Civil Rights: http://www.ed.gov/about/offices/list/ocr/index.html

~~Any district employee or job applicant who feels that he/she has been sexually harassed or who has knowledge of any incident of sexual harassment by or against another employee, a job applicant or a student, shall immediately report the incident to his/her supervisor, the principal, district administrator or Superintendent.~~

~~A supervisor, principal or other district administrator who receives a harassment complaint shall promptly notify the Superintendent or designee.~~

~~Complaints of sexual harassment shall be filed in accordance with AR 4030 - Nondiscrimination An employee may bypass his/her supervisor in filing a complaint where the supervisor is the subject of the complaint.~~

~~Any district employee who engages or participates in sexual harassment or who aids, abets, incites, compels, or coerces another to commit sexual harassment against a district employee, job applicant, or student is in violation of this policy and is subject to disciplinary action, up to and including dismissal.~~

~~*(cf. 4118 - Suspension/Disciplinary Action)*~~
~~*(cf. 4218 - Dismissal/Suspension/Disciplinary Action)*~~

~~*Legal Reference:*~~
~~*EDUCATION CODE*~~
~~*200-262.4 Prohibition of discrimination on the basis of sex*~~
~~*GOVERNMENT CODE*~~
~~*12900-12996 Fair Employment and Housing Act, especially:*~~
~~*12940 Prohibited discrimination*~~
~~*12950.1 Sexual harassment training*~~

~~*LABOR CODE*~~
~~*1101 Political activities of employees*~~
~~*1102.1 Discrimination: sexual orientation*~~
~~*CODE OF REGULATIONS, TITLE 2*~~
~~*7287.8 Retaliation*~~
~~*7288.0 Sexual harassment training and education*~~
~~*CODE OF REGULATIONS, TITLE 5*~~
~~*4900-4965 Nondiscrimination in elementary and secondary education programs receiving state financial assistance*~~
~~*UNITED STATES CODE, TITLE 42*~~
~~*2000d-2000d-7 Title VI, Civil Rights Act of 1964*~~
~~*2000e-2000e-17 Title VII, Civil Rights Act of 1964, as amended*~~
~~*2000h-2-2000h-6 Title IX, 1972 Education Act Amendments*~~
~~*CODE OF FEDERAL REGULATIONS, TITLE 34*~~
~~*106.9 Dissemination of policy*~~
~~*COURT DECISIONS*~~
~~*Department of Health Services v. Superior Court of California, (2003) 31 Cal.4th 1026*~~
~~*Faragher v. City of Boca Raton, (1998) 118 S.Ct. 2275*~~
~~*Burlington Industries v. Ellreth, (1998) 118 S.Ct. 2257*~~
~~*Gebser v. Lago Vista Independent School District, (1998) 118 S.Ct. 1989*~~
~~*Oncale v. Sundowner Offshore Serv. Inc., (1998) 118 S.Ct. 998*~~
~~*Meritor Savings Bank, FSB v. Vinson et al., (1986) 447 U.S. 57*~~

~~*Management Resources:*~~
~~*OFFICE OF CIVIL RIGHTS AND NATIONAL ASSOCIATION OF ATTORNEYS GENERAL*~~
~~*Protecting Students from Harassment and Hate Crime, January, 1999*~~
~~*WEB SITES*~~
~~*California Department of Fair Employment and Housing: http://www.dfeh.ca.gov*~~
~~*Equal Employment Opportunity Commission: http://www.eeoc.gov*~~
~~*U.S. Department of Education, Office for Civil Rights: http://www.ed.gov/about/offices/list/ocr/index.html*~~

Policy: 4119.11
Adopted: December 11, 2008
Revised: February 16, 2017
Revised: June 7, 2018

CABRILLO UNIFIED SCHOOL DISTRICT
Half Moon Bay, California