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 21, 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.

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).

g. 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

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. None

12. DISCUSSION ITEMS

a. Receive and Discuss Update on The Big Lift in San Mateo County and Cabrillo Unified School District

12.a Green Sheet Big Lift Presentation.pdf (p. 8)

12.a.1 Cabrillo Big Lift Presentation[1].pdf (p. 9)

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 Agricultural Career Technical Education Incentive Grant for 2018-2019

14.a Green Sheet HS Ag Grant Proposal.pdf (p. 15)

14.a.1 Ag CTE Grant 18-19.pdf (p. 16)

b. Approve Certificated Personnel Report

14.b Green Sheet Certificated Personnel Report.pdf (p. 23)

c. Approve Classified Personnel Report

14.c Green Sheet Classified Personnel Report.pdf (p. 25)

d. Accept Donations to Cabrillo Unified School District

14.d Green Sheet Donations.pdf (p. 26)

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

14.e Green Sheet Enrollment Report.pdf (p. 27)

14.e.1 Period 9 Enrollment Report.pdf (p. 28)

f. Approve the Spring/Summer Submission of the Consolidated Application & Reporting System

14.f Green Sheet CARS Report June 21 2018.pdf (p. 29)

14.f.1 Conap June 2018.pdf (p. 30)

g. Approve a Professional Services Agreement with the Law Firm of Atkinson, Andelson, Loya, Ruud, and Romo for Special Education Legal Services

14.g Green Sheet Professional Services Agreement Atkinson Andelson Loya Ruud Romo.pdf (p. 37)

14.g.1 Special Services Agreement_Redacted.pdf (p. 38)

h. Approve and Adopt Minutes of June 7, 2018 Regular Governing Board Meeting

14.h Green Sheet Board Minutes.pdf (p. 45)

14.h.1 Minutes 06-07-18.pdf (p. 46)

15. ACTION ITEMS

a. Approve the 2018-2019 Local Control Accountability Plan

15.a Green Sheet Approve LCAP 2018-2019.pdf (p. 54)

15.a.1 CUSD LCAP 06.21.2018.pdf (p. 55)

b. Adopt 2018-2019 District Budget

15.b Green Sheet Adopt 18-19 Budget.pdf (p. 188)

15.b.1 2018-19 Budget Report.pdf (p. 189)

c. Adopt Resolution No. 11-18 Authorizing the District to Spend Funds Received in 2017-2018 from the Education Protection Account in Accordance with Article XIII, Section 36 of the California Constitution

15.c Green Sheet Education Protection Account 06-21-18.pdf (p. 335)

15.c.1 Resolution No 11-18.pdf (p. 337)

15.c.2 EducationProtectionAccount Cost Breakdown 17-18.pdf (p. 339)

d. Adopt Resolution No. 12-18 To Designate Authorized Representatives of Cabrillo Unified School District as Signatories Effective July 1, 2018

15.d Green Sheet Designate Authorized Signatories 07-01-18.pdf (p. 340)

15.d.1 Resolution 12-18 Authorized Signatories 07-01-18.pdf (p. 341)

15.d.2 Signatory Graph 18-19.pdf (p. 342)

e. Approve Amendment to Lease-Lease Back Agreement with Blach Construction

15.e Approve of Amendment Lease-Lease Back Contract Agreement.pdf (p. 343)

15.e.1 Amendment No 1 Cunha Building Blach.pdf (p. 344)

15.e.2 Exhibit 1 to Amendment 1 Cunha Blach Construction.pdf (p. 347)

f. Approve ZUM Services, Inc. Transportation Contract the 2018-2019 School Year for Student Who Receive Special Education Services and Attend Non-Public Schools

15.f Green Sheet ZUM SPED Transportation.pdf (p. 359)

15.f.1 Zum&Cabrillo_TransportationAgreement 2018-19 (2).pdf (p. 360)

g. Approve School Lunch Service Contract for the 2018-2019 School Year Between Nob Hill Catering, DBA LunchMaster and Cabrillo Unified School District

15.g Green Sheet Food Services Contract 06-21-18.pdf (p. 366)

15.g.1 CUSD 2018-2019 Lunchmaster Contract.pdf (p. 367)

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

15.h Green Sheet Updated Policies.pdf (p. 384)

15.h.1 Immigration Enforcement Model Policy Statements from the Attorney General's Office.pdf (p. 386)

15.h.2 BP1250 (Visitors-Outsiders) revised to comply with AB699.pdf (p. 390)

15.h.3 BP5022 Student and Family Privacy Rights revised to comply with AB 699.pdf (p. 392)

15.h.4 BP5111 (Admission) revised to comply with AB699.pdf (p. 395)

15.h.5 BP5125 (Student Records) revised to comply with AB699.pdf (p. 398)

15.h.6 BP5131.2 (Bullying) revised to comply with AB699.pdf (p. 404)

15.h.7 BP5145.6 (Parental notifications) revised to comply with AB699.pdf (p. 410)

15.h.8 BP5145.11 (Questioning and Apprehension by Law Enforcement) revised to comply with AB699.pdf (p. 416)

15.h.9 BP5145.13 Response to Immigration Enforcement to comply with AB699.pdf (p. 420)

16. FUTURE BOARD AGENDA ITEMS

a. Approve William Uniform Complaint Report

b. Discuss District Wide and Site Staff Development Plans

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

17. FUTURE EVENTS/DATES/REQUESTS

a. July 24 - Special Governing Board Retreat, 4:00 PM, Pilarcitos High School MU

b. August 9 - 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 21, 2018

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

BOARD AGENDA NUMBER: 12.a

BOARD AGENDA ITEM: Receive and Discuss Update on The Big Lift in San Mateo County and Cabrillo Unified School District

DEPARTMENT: Superintendent

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

Cabrillo Unified School District is in its third year of implementing The Big Lift Initiative. The Big Lift is a bold social venture in San Mateo County that aims to transform early learning. It combines high-quality and connected learning experiences from preschool to third grade, with a focus on reducing chronic absence and summer learning loss, and engaging families and the broader community to support learning in school and at home.

REPORT/PROPOSAL:

Andrea Jones, Initiative Officer, Silicon Valley Community Foundation, and Marco Chavez, Administrator, San Mateo County Office of Education, will address the Board on the key components of The Big Lift. In true partnership, they will present highlights of the county-wide initiative, accomplishments at the local district level, and plans for the Big Lift moving forward.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Receive and discuss update on The Big Lift in San Mateo County and Cabrillo Unified School District.

Community Update
June 14th, 2018



@BigLiftTeam #LiftWithUs #EarlyLearning

Collective Impact - Local Highlights - Next Steps



Photo credit: City of South San Francisco

The Big Lift wants all children to get the right start

- Currently, only 51% of all entering kindergartners are "kindergarten-ready"

- And only 55% of all third graders are reading proficiently by 3rd grade

- Among low-income children of color, only 25% are reading proficiently by 3rd grade

- Our goal: close the opportunity gap so 80% read proficiently by 3rd grade

Number of Children and Families Served

- 5,000 children have received one or more Big Lift interventions since 2014. Annually, each evidence-based intervention serves:

- High quality preschool: 2,000 3- and 4-year-olds in 99 classrooms

- Inspiring Summers: 1,300 rising kindergarten - second graders

- Family engagement: 2,000 families

- Attendance: The families of 7,600 students receive targeted messaging

Big Lift Results

- RAND Study shows Big Lift kids scored higher (+ 27 percentage points) on kindergarten readiness than demographically similar children who did not attend preschool

- Kids who participated in The Big Lift summer program experienced a net 3.5 month reading gain

- 50% increase in the amount of time parents and children spent looking at books together

- 15% reduction in chronic absenteeism

Profile of Big Lift Families

- Average family income is $34 K per year

- 78% are Hispanic/Latino, 9% Asian, 6% White, 3% Pacific Islander, 4% other

- 83% have mothers with a high school education or less

- 74% are dual language learners

Cabrillo Unified School District

Team members: Jane Yuster, Joy Dardenelle (and many others)

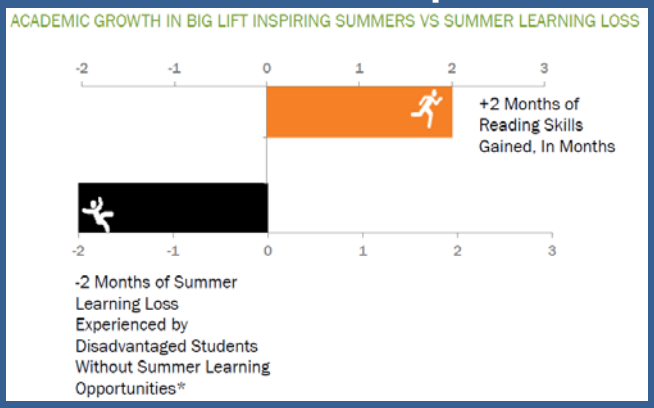
Cabrillo Participant Demographics 2016-2017

- Preschool: 129 three – five year olds
- Inspiring Summers: 170 children K, 1st and 2nd grade
- Attendance: 488 households from preschool – 2nd grade received mailings (17/18).
- Raising A Reader: 103 families attended at least one workshop; 65 families attended three workshops

Cabrillo Data Snapshot 2016-2017

- 28% of incoming Kindergartners who received Big Lift preschool were kindergarten ready (2016 Brigance; waiting on final fall 2017 data)
- 100% of preschool sites improved on at least one element of high quality preschool
- 94% of preschool children received developmental screenings

Cabrillo Summer Snapshot



Summer 2018 Enrollment –

- 141 spots for Rising Kindergarten through Rising 2nd grade
- 75% of children are returning BLIS students and/or attended Big Lift preschool

The Big Lift – Next Steps

- Funding Sustainability
- Invitation to Visit
- Advocacy



@BigLiftTeam #LiftWithUs #EarlyLearning

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 14.a

BOARD AGENDA ITEM: Approve Agricultural Career Technical Education Incentive Grant for 2018-2019

DEPARTMENT: Curriculum/Instruction/Assessment

CONTACT PERSON: Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction
John Nazar, Principal, Half Moon Bay High School

BACKGROUND INFORMATION:

Half Moon Bay High School has a Career Technical Education (CTE) pathway.

REPORT/PROPOSAL:

See attached Agricultural Career Technical Education Incentive Grant.

FINANCIAL IMPACT:

Incentive Grant Allocation - $9,176.

RECOMMENDATION:

Approve Agricultural Career Technical Education Incentive Grant for 2018-2019.

California Department of Education
AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT
2018 - 19 APPLICATION FOR FUNDING
(Due Date: To be received in Regional Supervisor's Office by June 30, 2018)

Half Moon Bay High School
School Site

Cabrillo Unified School District
District

Please include the following items with your application:

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

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

Signature of Authorized Agent

Chief Business Official
Authorized Agent Title

[redacted]
Signature of Agriculture Teacher
Responsible for the Program

[redacted]
Signature of Principal

Contact Phone Number: (650) 712-7100

Date of Local Agency Board Approval: 06/21/2018

Eligibility Determination Sheet

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

Please check each Quality Criteria you meet:

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

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

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

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

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

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

- [ ] Yes
- [x] No

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

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

STOP

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

California Department of Education
AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT
2018 - 19 APPLICATION FOR FUNDING
Due Date: To be received in Regional Supervisor's Office by June 30, 2018

Award Estimator

DATES OF PROJECT DURATION: JULY 1, 2018 TO JUNE 30, 2019

Applicant Information (please fill in the underlined fields)

Number of Different Agriculture Teachers at Site (Please attach a separate list of Agriculture teachers' names):	1
Total Number of Students from the prior fiscal year R-2 Report:	147
Number of teachers meeting Criterion 10 (see instructions for more information):	1
Number of teachers meeting Criterion 11a (see instructions for more information):	0
Number of teachers meeting Criterion 11b (see instructions for more information):	1
Do you meet all criteria on the attached Quality Criterion 12 Form (Y/N)?	N

Award Calculations

Part 1: Based on your number of agriculture teachers at the site:	4,000
Part 2: Based on $8.00 per member listed on the R-2 Report:	1,176
Part 3a: Based on number of teachers meeting Criterion 10:	2,000
Part 3b: Based on number of teachers meeting Criterion 11a:	0
Part 3c: Based on number of teachers meeting Criterion 11b:	2,000
Part 4: Based on meeting all criteria on the Quality Criterion 12 Form:	0
Total Estimated Award:	9,176

California Department of Education
AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE
GRANT 2018 - 19 APPLICATION FOR FUNDING
(Due Date: To be received in Regional Supervisor's Office by June 30, 2018)

Budget Sheet

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

Please allocate the estimated award from the Award Estimator Sheet, as well as matching funds for each Account Number (4000, 5000, and 6000):

Amount left to Allocate: 9,176

Acct No.	Classification		Description of Items of Funds Being Used	Incentive Grant Funds		Matching Funds
4000	Books & Supplies		Instructional Materials	3,000		
			Subtotal for 4000	3,000		3,000
5000	Services and Operating Expenses, including services of consultants, staff travel, conferences, rentals, leases, repairs, and bus transportation	1.	Conferences	5,000		
		2.				
		3.				
		4.				
		5.				
		6.				
		7.				
		8.				
		9.				
		10.				
			Subtotal for 5000	5,000		5,000
6000	Capital Outlay, including sites, buildings, improvement of buildings, and equipment	1.	Greenhouse maintainance	1,176		
		2.				
		3.				
		4.				
		5.				
			Subtotal for 6000	1,176		1,176
Total Allocated Funds				9,176		9,176

California Department of Education
AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT

VARIANCE REQUEST FORM

PLEASE NOTE: EACH CRITERION FOR WHICH A VARIANCE IS REQUESTED MUST BE COMPLETED ON A SEPARATE FORM

Variance Request for Funding Year: _____

_____	Cabrillo Unified School District
School Site	District

1. Standard and criterion for which variance is requested:

   Standard Number: _____

   Criterion Number: _____

2. Reasons why the criterion is not being met at this time (use additional pages if needed):

3. Steps to be taken in order to meet this criterion (use additional pages if needed):

Gayle Smith	[redacted]
Name of Agriculture Teacher Responsible for the Program	Signature of Agriculture Teacher Responsible for the Program
John Nazzo	[redacted]
Name of Principal	Signature of Principal
_____	_____
Name of Regional Supervisor	Signature of Regional Supervisor

QUALITY CRITERION 12 FORM

Agricultural programs meeting all of the required Quality Criteria (Criteria 1 – 9) may qualify for an additional $7,500 by also meeting Criterion 12.

Please check each qualifying condition you meet, below.

This form, along with the appropriate verification, must be submitted with the Agricultural Career Technical Education Incentive Grant Application by the application deadline.

Number of Students on Previous Year's R-2 Report: _____

12A: Leadership and Citizenship Development

☐ Number of activities on the approved FFA Activity list in which the local chapter participated (Must participate in at least 80 percent of the activities)

12B: Practical Application of Occupational Skills

☐ Number of students who received the State FFA Degree (Must be at least 5 percent of the R2 number)

12C: Qualified and Professional Activities

☐ Number of teachers who attended a minimum of five professional in-service activities (Must attach approved In-service Activities Verification Page)

12D: Community, Business, and Industry Involvement

☐ Number of meetings held by the local Agriculture Advisory Committee (Must be at least three, with minutes attached)

Name of Agriculture Advisory Committee Chair: _____

Phone Number of Agriculture Advisory Committee Chair: _____

12E: Retention

☐ Number of students from the 2014 freshman cohort who completed 3 or 4 years of Agriculture Education courses must be at least 30% of the 2014 freshman cohort

12F: Graduate Follow-Up

☐ Number of program completers graduating last year

Number of those who graduated who are employed in agriculture, in the military, or continuing their education (must be at least 75 percent of the program completers). Attach graduate follow-up report

Agriculture Incentive Grant
Application 2018 - 2019
Half Moon Bay High School
Cabrillo Unified School District

List of Certified Ag Teachers:
1. Gayle Smith

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 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 PROBATIONARY EMPLOYMENT FOR 2018-2019

Tyler Elliott, 2nd/3rd Grade Teacher, Kings Mountain Elementary School, effective August 15, 2018.

2. RETIREMENT

Michele Oldman, Math Teacher, Cunha Intermediate School, effective June 15, 2018. Ms. Oldman was hired on November 9, 1992.

3. RESIGNATION

Tiffany Zammit, Assistant Principal, Half Moon Bay High School, effective June 29, 2018.

4. APPROVE SUMMER INTERVENTION TEACHERS, Subject to Student Enrollment

Teacher	***Class***	***Site***
Roy Mercado	Grades 6-8 Jump Start	Half Moon Bay High School

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 21, 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. OFFER OF EMPLOYMENT FOR CLASSIFIED ADMINISTRATION

Jessica Reed, Behavior Intervention Specialist, multiple sites, effective May 31, 2018.

2. RESIGNATION

Ashley Cordobes, Behavior Technician, multiple sites, effective June 14, 2018.

Loren Urtula, Campus Security Assistant, Cunha Intermediate School, effective June 14, 2018.

3. APPROVE SUMMER INTERVENTION ASSIGNMENTS, Subject to Student Enrollment

Employee	***Position***	***Site***
Isaac Stahlhut	Occupational Therapist	El Granada/HMBHS

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 21, 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	**$4,500**
Scholarship	
John J.F. McCue III	$2,000
Brad Prescott Living Trust *2884 La Salle	$2,000
Industrial Arts	
Brad Prescott Living Trust *2884 La Salle	$500

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 21, 2018

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

BOARD AGENDA NUMBER: 14.e

BOARD AGENDA ITEM: Accept Enrollment Report for the Ninth 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 ninth 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 ninth month of the 2017-2018 school year.

CABRILLO UNIFIED SCHOOL DISTRICT
2017-2018 SCHOOL YEAR
ENROLLMENT REPORT

School Month No. 9 **Date:** 6/4/2018

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	47	97	12	-	-	-	0	220
4	71	47	108	13	-	-	-	0	239
5	57	54	88	12	-	-	-	0	211
6	-	-	-	-	256	-	-	0	256
7	-	-	-	-	257	-	-	0	257
8	-	-	-	-	259	-	-	2	261
9	-	-	-	-	-	250	0	3	253
10	-	-	-	-	-	247	7	2	256
11	-	-	-	-	-	210	13	10	233
12	-	-	-	-	-	234	17	10	261
Total Regular Enrollment	387	322	580	71	772	941	37	27	3137
SDC Student Enrollment	22	0	0	0	19	14	0	0	55
TOTAL ENROLLMENT	**409**	**322**	**580**	**71**	**791**	**955**	**37**	**27**	**3192**
Total Enrollment as of 6/2/17	424	316	612	67	787	939	37	29	3211
Difference between 6/2/2017 Total Enrollment and 6/1/2018 Total Enrollment	**-15**	**6**	**-32**	**4**	**4**	**16**	**0**	**-2**	**-19**
Total Enrollment as of 5/4/18	408	320	581	72	792	955	38	29	3195
Difference between 5/4/18 Total Enrollment and 6/1/18 Total Enrollment	**1**	**2**	**-1**	**-1**	**-1**	**0**	**-1**	**-2**	**-3**

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 14.f

BOARD AGENDA ITEM: Approve the Spring/Summer Submission of the Consolidated Application & Reporting System

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Each year, the District is required to submit an application for funding categorical programs and for close out of prior year carryover of federal categorical programs in which the district participates.

REPORT/PROPOSAL:

The report submitted to the California Department of Education includes the application for funding, prior and current year funding allocations, funding reservations, and funding expenditure reports.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Approve the Spring/Summer submission of the Consolidated Application & Reporting System.

2018-19 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at http://www.cde.ca.gov/fg/aa/co/ca18asstoc.asp.

CDE Program Contact:

Joy Paull, jpaull@cde.ca.gov, 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

Authorized Representative's Full Name	Crystal Leach
Authorized Representative's Signature	
Authorized Representative's Title	Chief Business Official
Authorized Representative Signature Date	06/13/2018

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2018-19 Protected Prayer Certification

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov , 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Jason Owen
Authorized Representative Title	Director of Pupil & Personnel Services
Authorized Representative Signature Date	06/13/2018
Comment If the LEA is not able to certify at this time an explanation must be provided in the Comment field. (Maximum 500 characters)	

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2018-19 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

Pursuant to Section 1112 (Title 20, United States Code, Section 6312) of the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (ESSA), a local educational agency (LEA) may receive a subgrant from the State only if the LEA has on file with the State a plan approved by the State educational agency.

Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve as the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the completed Addendum will be approved by the local governing board or governing body of the LEA and submitted to the California Department of Education (CDE), and that the LEA will work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017–18 – 2019–20 LCAP	07/01/2017
Charter Schools Enter the adoption date of the charter school LCAP	
Authorized Representative's Full Name	Joy Dardenelle
Authorized Representative's Title	Assistant Superintendent C&I

*****Warning*****

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2018-19 Application for Funding

CDE Program Contact:
Education Data Office, ConApp@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/07/2018

District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name	Lizet Cortes
DELAC review date	02/01/2018
Meeting minutes web address Please enter the Web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	http://www.cabrillo.k12.ca.us
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	Comments for the ConApp were included during the last DELAC meeting. COncerns included request for additional resources for intervention, reclassification, comunication on individual progress and A-G preparation.

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111 et seq. SACS 3010	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner ESEA Sec. 3102 SACS 4203	Yes

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2018-19 Application for Funding

CDE Program Contact:
Education Data Office, ConApp@cde.ca.gov, 916-319-0297

Title III Immigrant ESEA Sec. 3102 SACS 4201	No
Title IV, Part A (Student Support) ESSA Sec. 1112(b) SACS 4127	No

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2018-19 Title III English Learner Student Program Subgrant Budget

The purpose of this form is to provide a proposed budget for 2018-19 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Estimated Entitlement Calculation

Estimated English learner per student allocation	$99.05
Estimated English learner student count	696
Estimated English learner entitlement amount	$68,939

Note: $10,000 minimum program eligibility criteria

If the LEA's estimated entitlement amount is less than $10,000 it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the CDE Title III EL Consortium Details Web page at http://www.cde.ca.gov/sp/el/t3/elconsortium.asp.

Budget

Professional development activities	$15,000
Program and other authorized activities	$7,244
English Proficiency and Academic Achievement	$18,939
Parent, family, and community engagement	$25,000
Direct administration costs (Amount cannot exceed 2% of the estimated entitlement)	$1,378
Indirect costs (LEAs can apply approved indirect cost rate to the portion of subgrant that is not reserved for direct administration costs)	$1,378
Total budget	$68,939

*****Warning*****

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2018-19 Substitute System for Time Accounting

This certification may be used by auditors and by CDE oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the LEA submits and certifies this data collection.

CDE Program Contact:

Julie Brucklacher, Financial Accountability and Info Srv Office, jbruckla@cde.ca.gov, 916-327-0858

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the Web at http://www.cde.ca.gov/fg/ac/sa/.

2018-19 Request for authorization	No
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	

*****Warning*****

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CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 14.g

BOARD AGENDA ITEM: Approve a Professional Services Agreement with the Law Firm of Atkinson, Andelson, Loya, Ruud, and Romo for Special Education Legal Services

DEPARTMENT: Special Education

CONTACT PERSON: Holly Wade, Assistant Superintendent, Educational Services

BACKGROUND INFORMATION:

Elizabeth Estes, an attorney specializing in special education law, is with the firm of Atkinson Andelson, Loya, Ruud, and Romo.

REPORT/PROPOSAL:

The Special Education Department has requested for legal representation with Atkinson, Andelson, Loya, Ruud, and Romo in order to retain the services of Elizabeth Estes.

FINANCIAL IMPACT:

There is no financial impact to the General Fund. Future impact to be determined.

RECOMMENDATION:

Approve a professional services agreement with the law firm of Atkinson, Andelson, Loya, Ruud, and Romo for special education legal services.

ATKINSON, ANDELSON, LOYA, RUUD & ROMO

A PROFESSIONAL CORPORATION

ATTORNEYS AT LAW

5075 HOPYARD ROAD, SUITE 210
PLEASANTON, CALIFORNIA 94588-3361
(925) 227-9200

FAX (925) 227-9202
WWW.AALRR.COM

CERRITOS
(562) 653-3200

FRESNO
(559) 225-6700

IRVINE
(949) 453-4260

PASADENA
(626) 583-8600

[redacted]

RIVERSIDE
(951) 683-1122

SACRAMENTO
(916) 923-1200

SAN DIEGO
(858) 485-9526

OUR FILE NUMBER:

006208.00001
20354519.1

June 1, 2018

VIA FIRST CLASS MAIL

RECEIVED
Cabrillo Unified School District
JUN 04 2018
Superintendent's Office

Jane Yuster, Superintendent
Cabrillo Unified School District
498 Kelly Avenue
Half Moon Bay, CA 94019

Re: Agreement for Special Services

Dear Ms. Yuster:

I hope this finds you well. Enclosed for your consideration are two (2) copies of the proposed Agreement for Special Services between the District and our firm for the period 2018-2019. You will notice a slight increase in our hourly rates, which we believe are reasonable given prevailing rates in the legal market for comparable services. We hope the District continues to value the high-level of service and counsel our firm strives to provide.

If the agreement is in order, please send us an executed copy of the contract when it has been signed, and approved by your governing board. Should you have any questions or concerns, please do not hesitate to contact us.

Very truly yours,

ATKINSON, ANDELSON, LOYA,
RUUD & ROMO

[redacted]
Elizabeth Rho-Ng

ERN:jcf
Enclosure

AGREEMENT FOR SPECIAL SERVICES

I. PARTIES

This Agreement for Special Services ("Agreement") is entered into by and between the law firm of ATKINSON, ANDELSON, LOYA, RUUD & ROMO, a professional corporation, hereinafter referred to as the "Law Firm" and, CABRILLO UNIFIED SCHOOL DISTRICT, hereinafter referred to as "District."

II. PURPOSE

The District desires to retain and engage Law Firm to perform legal and, upon request, non-legal consultant services on the District's behalf. Law Firm accepts this engagement on the terms and conditions contained in this Agreement.

III. TERMS AND CONDITIONS

A. Fees for Services

1. Standard Hourly Rate Services

District agrees to pay the Law Firm at the following standard hourly rates:

Senior Partners	$280
Partners/Senior Counsel	$265
Senior Associates	$250
Associates	$235
Electronic Technology Litigation Specialist	$210
Non-Legal Consultants	$210
Senior Paralegals/Law Clerks	$175
Paralegals/Legal Assistants	$165

2. Fixed Fee Services

District agrees to pay the Law Firm a fixed fee for the following services:

A full day of training (up to 8 hours)	$4,500
A half day of training (up to 4 hours)	$3,000

A two-hour training	$2,500
A one-hour training	$1,750

3. Fee Arrangements for Specialized Legal Services

For specialized litigation and transactional services in the areas of construction, procurement, technology, prevailing wage, real property, CEQA, mitigation negotiations, school and college finance, tax, bankruptcy, copyright, non-profit organizations, immigration and appellate law, the District agrees to pay Law Firm at rates higher than the standard hourly rates for special projects or particular scopes of work. The Law Firm shall inform the District of the rates for specialized services and the Superintendent or designee shall agree to such rates in writing prior to any billings for specialized legal services by the Law Firm.

4. Costs and Expenses

In addition to the fees described above, the District agrees to pay a three percent (3%) "administrative fee" calculated and based on the total monthly billed fees to cover certain operating expenses of the Law Firm incurred in providing services to the District. This administrative fee is in lieu of charging the District for Westlaw, photocopies, automobile mileage, parking, facsimiles, telephone, document preparation, and postage.

Costs relating to fees charged by third parties retained to perform services ancillary to the Law Firm's representation of District are not included in the administrative fee and are charged separately. These include, but are not limited to, deposition and court reporter fees, transcript costs, witness fees (including expert witnesses), process server fees, and other similar third party fees. The Law Firm shall not be obligated to advance costs on behalf of the District; however, for purposes of convenience and in order to expedite matters, the Law Firm reserves the right to advance costs on behalf of the District with the prior approval of the Superintendent or designee in the event a particular cost item exceeds $2,000.00 in amount, and without the prior approval of the Superintendent or designee in the event a particular cost item totals $2,000.00 or less.

If the Law Firm retains, with authorization from the District, experts or outside consultants for the benefit of the District, rather than the District contracting directly with any expert or outside consultant, the District agrees to pay a five percent (5%) "consultant processing fee" in addition to the actual costs paid by the Law Firm to the expert or outside consultant in order to offset related costs to the Law Firm resulting from administering and initially paying such expert and outside consultant fees on behalf of the District. This fee shall not apply to the services of Law Firm-provided non-legal consultants as set forth in paragraph F., below.

B. Billing Practices

1. A detailed description of the work performed and the costs and expenses advanced by the Law Firm will be prepared on a monthly basis as of the last day of the month and will be mailed to the District on or about the 15th of the following month, unless other arrangements are made. Payment of the full amount due, as reflected on the monthly statement, will be due to the Law Firm from the District by the 10th of the month following delivery of the

statement, unless other arrangements are made. In the event that there are funds of the District in the Law Firm's Trust Account at the time a monthly billing statement is prepared, funds will be transferred from the Law Firm's Trust Account to the Law Firm's General Account to the extent of the balance due on the monthly statement and a credit will be reflected on the monthly statement. Any balance of fees or costs advanced remaining unpaid for a period of 30 days will be subject to a 1% per month service charge.

2. The Law Firm shall bill in one-quarter hour increments.

3. Certain tasks shall be billed at established minimum time increments. These include: (a) telephone conference (.25 hour), (b) electronic correspondence (.25 hour), (c) standard written correspondence (.50 hour), (d) provide a document (.50 hour).

4. The Law Firm may charge the full hourly rate to more than one client for services provided concurrently during the same time period. For example, in the course of traveling to the District or while providing legal services at the District, it may be necessary for the Law Firm to provide billable services to other clients.

5. District agrees to review the Law Firm's monthly statements promptly upon receipt and to notify the Law Firm, in writing, with respect to any disagreement with the monthly statement. Failure to communicate written disagreement with the Law Firm's monthly statement within thirty (30) days of the District's receipt thereof shall be deemed to signify the District's agreement that the monthly billing statement accurately reflects the services performed; and the proper charge for those services.

C. Termination of Representation on a Particular Matter

The Law Firm reserves the right to discontinue the performance of legal services on behalf of the District on a particular matter upon the occurrence of any one or more of the following events:

1. Upon order of a court of law requiring the Law Firm to discontinue the performance of legal services;

2. Upon a determination by the Law Firm in the exercise of its reasonable and sole discretion, that state or federal legal ethical principles require it to discontinue the performance of legal services;

3. Upon a failure of the District to perform any of the District's obligations with respect to the payment of the Law Firm's fees, costs or expenses as reflected on the monthly bill;

4. Upon a failure of the District to perform any of the District's obligations with respect to the duty of cooperation with the Law Firm in connection with the Law Firm's representation of the District.

In the event that the Law Firm ceases to perform services for the District on a matter, the District agrees that it will promptly pay to the Law Firm any and all unpaid fees and costs advanced, and retrieve all of its files, signing a receipt therefor. Further, the District agrees that,

with respect to any litigation where the Law Firm has made an appearance in a court of law on its behalf, the District will promptly execute an appropriate Substitution of Attorney form. Any termination of Law Firm's representation on such a matter may be subject to approval by the applicable court of law.

D. Consent to Joint Representation

The District acknowledges that from time to time Law Firm may be asked to perform legal services on a matter affecting two or more public education local agencies. In such situations before proceeding with representation, Law Firm shall seek separate written consent to joint representation from all involved parties if permissible according to ethical principles applicable to attorneys. The District acknowledges that it is often in the best interest of the District for such representation to commence without undue delay which may result from waiting until a regularly-scheduled Board meeting. Therefore, pursuant to Education Code section 7, the Governing Board of the District hereby delegates to the Superintendent or designee authority to consent to joint representation in the circumstances described in this paragraph.

E. Client Cooperation

The District agrees to fully cooperate with the Law Firm in connection with the Law Firm's representation of the District, including but not limited to, attending mandatory court hearings and other appearances, making its employees and officials available, and providing accurate information documentation necessary to enable the Law Firm to adequately represent the District.

F. Services performed by Law Firm-provided Non-legal Consultants

The Law Firm has an affiliation with non-legal consultants who are available to provide services in areas including, but not limited to, personnel/business office audits, human resources/collective bargaining consultation, special education consultation, public/employee relations surveys and communications, media and public relations, budget analysis/support services, instructional coaching/counseling at school improvement sites, leadership coaching, board/superintendent relations and best practices, and interim management placement.

Because the Law Firm has a financial interest in the District's use of these affiliated non-legal consultants, the rules of the State Bar of California require that the District provide its informed written consent to this arrangement to prior to utilizing these services. Execution of this Agreement shall be deemed "informed consent" for the purpose of this paragraph. The District is hereby advised that it may seek the advice of an independent attorney of your choice prior to providing such written consent.

Please also be advised that because the services of these non-legal consultants are provided to the District outside of the attorney-client relationship, communications with these non-legal consultants will not be protected from disclosure by the attorney-client privilege.

G. Consent to Law Firm Communication

As part of our commitment to client service, the Law Firm will send the District periodic alerts on case developments and legislative changes, and notices of breakfast briefings, conferences, and other training opportunities designed to help the District with daily legal concerns. The Law Firm will send those and other additional service notices to the District via regular mail and/or electronic mail at the email address which you designate or the email used in your daily communications with us. By execution of this Agreement, the District and designated contact(s) consent to receive such communications by electronic mail subject to the right to unsubscribe at any time.

H. Miscellaneous

1. The Law Firm maintains errors and omissions insurance coverage applicable to the services to be rendered.

2. The parties agree that the Law Firm, while engaged in 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.

3. After a file on a matter is closed, the District has a right to request the Law Firm to return the file to the District. Absent such a request, the Law Firm shall retain the file on the District's behalf.

IV. BINDING ARBITRATION

If any dispute arises out of, or related to, a claimed breach of this agreement, the professional services rendered by attorneys, or any other disagreement of any nature, type, or description, regardless of the facts or the legal theories which may be involved, including attorney malpractice, such dispute shall be resolved by binding arbitration by a single arbitrator. Each side will bear its own costs and attorney fees. The parties agree to waive their right to a jury and to an appeal.

V. DURATION

This Agreement shall commence July 1, 2018, and terminate on June 30, 2019, and shall thereafter continue from month to month at the then current rate schedules until modified in writing by agreement between the Law Firm and the District up to a maximum of five (5) years duration per Education Code section 17596.

///

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Either the District or the Law Firm may terminate this Agreement on thirty (30) days' written notice.

"Law Firm"

ATKINSON, ANDELSON, LOYA, RUUD & ROMO

Dated: _____ By: _____
Elizabeth J. Rho-Ng

"District"

CABRILLO UNIFIED SCHOOL DISTRICT

Dated: _____ By: _____
Jane Yuster, Superintendent

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 14.h

BOARD AGENDA ITEM: Approve and Adopt Minutes of June 7, 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 June 7, 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 June 7, 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
June 7, 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 Dr. Kirk Riemer, Ph.D., Member Ms. Freya McCamant, 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
___ Dr. Kirk Riemer, Ph.D., Member
___ 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 – 7:02P.M.**

The Governing Board met in closed session from 6:01p.m. to 7:00 p.m. and took the following action:

1. Under Student Matters, the Governing Board voted 5-0 to exempt a Half Moon Bay High School / Alternative Education student from compulsory attendance. This student has successfully passed the California High School Proficiency Examination (CHSPE) and would like to obtain a full time job and attend community college in Vancouver, Washington.

6. PLEDGE OF ALLEGIANCE

The pledge of allegiance was led by Tamlyn Schafer, Valedictorian, Half Moon Bay High 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 Sophia Layne.

(M-81) Passed 5-0 with Student Representative voting aye

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 recognized Student Board Representative Cesar Sarabia, as he will be leaving the Board as a graduating Senior. Caesar will be attending the University of San Francisco in the Fall and will be a member of the Cheerleading squad.

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, **Michele Oldman** with 26 year 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.

The Governing Board introduced and welcomed the following new Administrators for the 2018-2019 school year: Mr. Jason Owens, Director of Personnel and Pupil Services, Mr. Rick Alva, Director of Technology, Mr. Benjamin Bartel, Assistant Principal, Cunha Intermediate School, and Ms. Amy McVickers, Assistant Principal, Hatch Elementary School.

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

None

10. REPRESENTATIVE REPORTS

CUTA President Sean Riordan told a story about a school year and of the joys and let downs that occur.

CSEA Representative Heather Campagna said CSEA held their last meeting of the year last night. She said CSEA is very appreciative of the support they receive from the Board. There will be a rehire meeting on June 29th for those employees that did receive a layoff notice. Ms. Campagna wished everyone a happy and safe summer vacation.

11. REPORTS / INFORMATION / PRESENTATIONS

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

Ms. Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction, presented a draft version for he 2018-2019 Local Control Accountability Plan for review by the Governing Board.

b. Receive Report Regarding Proposed 2018-2019 District Budget

Ms. Crystal Leach, Chief Business Official, presented to the 2018-2019 Budget for review by the Governing Board.

12. **DISCUSSION ITEMS**

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

President Pappalardo opened the Public Hearing for the 2018-2019 Local Control Accountability Plan at 8:49 p.m. Hearing no comments, the public hearing was closed at 8:50 p.m.

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

President Pappalardo opened the Public Hearing for the Proposed 2018-2019 District Budget at 8:50 p.m. Hearing no comments, the public hearing was closed at 8:51 p.m.

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

President Pappalardo opened the Public Hearing for the reading of statement of Reasons for Excess Reserves at 8:51 p.m. Hearing no comments, the public hearing was closed at 8:52 p.m.

13. **COMMUNICATIONS**

Board Members:

Member Kimberly Hines said her highlight of the month was she attended the 44th Annual Art and Science Day at El Granada Elementary School. She said she was able to attend several workshops, and really enjoyed them, she said they were really amazing.

Member Kirk Riemer thanked Board Members Rob Pappalardo and Freya McCamant for all of their efforts and all of the heavy lifting done these past 9 months as they represented the Board for the Measure M campaign.

Member Freya McCamant thanked the principals and staff when she did her site visits. She said it is always a pleasure to meet with and talk to the Principals and staff on her visits. Ms. McCamant said she and Board Member Sophia Layne hosted a coffee with the PTO Presidents. She thanked Cesar Sarabia for acting as Student Representative at the Board meetings. Ms. McCamant thanked Member Pappalardo, Ms. Katie Aschero, Mr. Jackson Robertson and the countless volunteers who worked on the Measure M campaign. She also thanked the 54% of the community who voted yes on Measure M.

Member Sophia Layne thanked Board Members Freya McCamant and Rob Pappalardo, Ms. Katie Aschero and Mr. Jackson Robertson for all of their hard work on Measure M. Ms. Layne said she attended the ELAC Luncheon for Staff at Hatch Elementary and the Reclassification Ceremony. Ms. Layne said she also attended the “Better Me” assembly and the Arts and Science Day at El Granada Elementary School.

Member Rob Pappalardo said it was his honor to officiate at the Los Listos Pre School Promotion Ceremony. The students were so adorable. He said he also attended the High School Art Show and was stunned by the student's skills and all of the fantastic paintings presented. He said he attended the Marijuana Campus Education Session and it was a really great dialog. Mr. Pappalardo said he is still encouraged regarding the Bond Measure and thanked Board Member Freya McCamant, Ms. Katie Aschero, and Mr. Jackson Robertson for their efforts.

Student Board Member:

Cesar Sarabia, Student Board Representative introduced the 2018-2019 Student Board Representative Lauren Dubose. Cesar thanked the Governing Board for his time spent as the Student Board Representative and for his parting gift.

The student report was as follows:

Kings Mountain Elementary:
The cold foggy weather did not dampen Kings Mountain School spirits at Open House, a celebration of the fine arts, performing arts and science on Thursday, May 24. Families mingled and ate Jaime's Tacos while viewing student art on display outside of classrooms. Superintendent Yuster came bundled up in school spirit wearing a Kings Mountain Sweatshirt, to enjoy the celebration! Performances began with Ms. PS leading the 5th grade Band. The 5th graders then performed skits about their environmental action research on invasive species with a message of prevention. Then it was off to the classrooms where teachers and students welcomed friends and families to share their work. The evening was capped with an Ice Cream Social served by our Kings Mountain School student alumni. This is the second year 5th graders and Principal Diane hiked the Purisima Creek Trail to Higgins Canyon Road, known as the 5th grade mountain to coast hide on June 1st and ending in a pizza party in Half Moon Bay. This year Principal Feldman joined the Kings Mountain 5th graders for pizza and to answer questions about Cunha. It was a wonderful meeting. Mr. Feldman enjoyed seeing familiar and friendly faces, knowing they will be welcoming their fellow Kings Mountain Elementary School Friends in the fall at Cunha. The busy end to the school year continues with a Fund Run/Carnival and finally Promotion Day.

Farallone View Elementary:
The extended Academic Center at Farallone View is most grateful for having been recognized by the San Mateo County School Boards Association's J. Russell Kent Award. The after school program serves 50 English Learners or struggling readers by providing target additional supports in English Language Development. We were also one of the four finalist for the Excellence Award. On a separate note, we would like to report that we had dozens of marine science events during Oceans Week and absolutely enjoyed having a super well attended Open House. We are currently making preparations for our 5th grade promotion ceremony on June 13.

Half Moon Bay High School:
Half Moon Bay Had a foundation fundraiser which was the color run. The color run was well attended and brought joy to our community. On May 23rd we had our department awards to honor those students who have been involved and show skills in all the included departments for example Math, English and much more.

On May 24, Half Moon Bay High School students went down to Cunha for the youth summit giving future high school students an opportunity to gain interest in clubs at the High school and was basically a small goodbye now that they are becoming young adults. A week later we had our annual local Scholarship Night providing college bound students with scholarships. A hugh thanks to all of the people in our community who make these scholarships possible. On June 1st we had our yearbook assembly which announced award winners, handed out the generation cords and presented the future ASB student leadership. Next year's student body officers are: President-Sophia Pappalardo, Vice President-Jerika D'Acquisto, Secretary-Jill Gijon, Treasurer: Christian Alvarez, and Student Board Representative-Lauren Dubose. During lunch the students received their yearbooks. On June 4th the Peer Helpers class held their presentations which included topics like emotions, resilience, mental health, and diversity. A big thank you to all of the peer helpers for working on these presentations all semester and for those who stood up and spoke with a voice. The class of the year was won by the Senior class and was celebrated with ice cream, pizza and a pool party. The seniors are taking finals and tomorrow is their last day of finals. Congratulations to the class of 2018 and good luck. Graduation day is June 14th!

Superintendent:

Superintendent Yuster said she had a great time attending the Open House Nights. She has a great time at the El Granada Ice Cream Social and a fun visit with "Bob" the snake at Farallone View. She said she attended the High School Scholarship Awards night and a total of $190,000 in scholarships were given out to Half Moon Bay High School students. On Friday morning, she said she attended a high school assembly and the generation cords, by high school tradition, handed given out. It was so exciting to see how many people were there, a line was completely around the gym. Ms. Yuster said it is with unbelievable excitement and tears of sadness that it is time to send our students on, as educators do, with the promotion and graduation ceremonies next week.

14. **CONSENT ITEMS**

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

b. Approve Certificated Personnel Report

c. Approve Classified Personnel Report

d. Accept Donations to Cabrillo Unified School District

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

f. Approve Declaration of District Property as Obsolete

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

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

Motion to approve the consent item as presented was made by Member Kirk Riemer and seconded by Member Freya McCamant.

(M-82) Passed 5-0 with Student Board Representative voting aye.

15. **ACTION ITEMS**

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

Motion to approve the proposed English Language Arts Textbook adoption for Cunha Intermediate School was made by Member Kimberly Hines and seconded by Member Kirk Riemer.

(M-83) Passed 5-0 with Student Board Representative voting aye.

b. Approve Proposed Mathematics Textbook Adoption for all Elementary Schools

Motion to approve the proposed Mathematic textbook adopts for all Elementary schools was made by Member Sophia Layne and seconded by Member Kimberly Hines.

(M-84) Passed 5-0 with Student Board Representative voting aye.

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

Motion to adopt Resolution No. 10-18 designation of specific materials, product, thing, or service for construction contract was made by Member Kirk Riemer and seconded by Member Freya McCamant.

(M-85) Passed 5-0 with Student Board Representative voting aye.

Roll Call:
Mr. Rob Pappalardo-aye
Ms. Sophia Layne-aye
Ms. Kimberly Hines-aye
Dr. Kirk Riemer-aye
Ms. Freya McCamant-aye

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

A public hearing to allow input on the 2019-2021 contract proposal as submitted by CSEA was opened by President Pappalardo at 9:28 p.m. Hearing no comments, the hearing was closed at 9:29 p.m.

Motion to approve the 2019-2021 initial contract proposals as submitted by the California School Employees Association and Cabrillo Unified School District was made by Member Kirk Riemer and seconded by Member Freya McCamant.

(M-86) Passed 5-0 with Student Board Representative voting aye.

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

Motion to approve and adopt revisions for BP 0450, BP 1312.3, BP 4111, BP 4119.11, was made by Member Freya McCamant and seconded by Member Kimberly Hines

(M-87) Passed 5-0 with Student Board Representative voting aye.

16. **RETURN TO CLOSED SESSION (IF NECESSARY)**

President Pappalardo announced that the Board will be returning to closed session and asked for a motion to continued past curfew if needed.

Motion for the Board meeting to continue past the 10:00 p.m. curfew was made by Member Freya McCamant and seconded by Member Sophia Layne.

(M-88) Passed 5-0 with Student Board Representative voting aye.

President Pappalardo adjourned open session at 9:34 p.m.

The Governing Board met in closed session from 9:35 p.m. to 10:10 p.m. and took no action.

17. **ADJOURNMENT OF THE MEETING**

Motion to adjourn made by Member Freya McCamant and seconded by Member Kimberly Hines.

(M-89) Passed 5-0

Meeting was adjourned at 10:10 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
Clerk to the Governing Board

Date

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 15.a

BOARD AGENDA ITEM: Approve the 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:

Approve the 2018-2019 Local Control Accountability Plan.

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 student population totalled 3,207 students.

Unduplicated Students include:

English Learners: 788 students (24.6%)

Foster Youth: 4 students (0.1%)

Socioeconomically Disadvantaged: 1,441 students (44.9%)

Unduplicated Pupils: 1435 (44.7%)

Our subgroups over 10 students are broken down as follows:

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 English Language Development (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
* Multi-Tiered Systems of Support

To meet our goals in supporting student success, we have developed strong partnerships including 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 Activities 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 2017-18 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 to 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%. Moreover, 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 the reclassification of English Learners from 8.9% in 2015-16 to 11% in 2016-17. This increase in reclassification was in part due 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 on status, change, and demographic subgroup. Note, the information from the 2017-18 Local Control Accountability Plan 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 the 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 the 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 on the 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 on 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) 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 will utilize 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 crucial 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 crucial area of instruction.

In addition to curriculum and programs that we have adopted, we will also be developing Multi-tiered Systems of Support (MTSS) through the California Statewide initiative during the 2018-19 school year. Participation in this initiative will support community and family engagement, administrative leadership, an integrated education framework, and inclusive

policies and practices. MTSS provides a larger system-wide structure for ensuring 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 2016-17 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 on the 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 18.6 points below level 3)

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

* Socioeconomically Disadvantaged: “Orange” (“Declined” 5.8 points to 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 Students 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 Multi-Tiered Systems of Support (MTSS) as well as parent education and advisory groups to develop a collaborative approach in supporting students in these areas.

Mathematics (3-8)

The California School Dashboard Mathematics indicator is based on the 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) 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 2016-17 and prior year):

* All students: “Orange” (“Declined” 3.2 points to 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 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 Systems 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 the 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 Socioeconomically Disadvantaged students, and Student with 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, Actions 4.1, 4.2, 4.3, 4.4, 4.5 and 4.6)

* Increased 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 Advancement Via Individual Determination (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 schools (Goal 2, Action 2.2).

* Develop Multi-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 and 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	$ 37,930,968
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 36,215,395

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 and expenditures related to District business office, general administration, and support staff that provide non-instructional services.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$28,233,125

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 Baseline	2016-17	change
Grade 3 (All Students)	42%	44%	+2%
Grade 5 (All Students)	55%	42%	-13%
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

<table>
<tr><td></td><td>5, 8, and 11.</td></tr>
<tr><td>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</td><td>Overall, we have not seen an increase in student proficiency for English Learners on the CAASPP assessment when comparing the same grade levels from Spring 2016 with Spring 2017.

<table><tr><th>CAASPP - English Language Arts</th><th>2015-16 Baseline</th><th>2016-17</th><th>change</th></tr><tr><td>Grade 3 (English Learner Students)</td><td>6%</td><td>5%</td><td>- 1%</td></tr><tr><td>Grade 5 (English Learner Students)</td><td>11%</td><td>8%</td><td>- 3%</td></tr><tr><td>Grade 8 (English Learner Students)</td><td>0%</td><td>0%</td><td>0%</td></tr><tr><td>Grade 11 (English Learner Students)</td><td>3%</td><td>0%</td><td>- 3%</td></tr></table>
The expected outcome was met only in the 5th grade.</td></tr>
<tr><td>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</td><td>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.

<table><tr><th>CAASPP - English Language Arts</th><th>2015-16 Baseline</th><th>2016-17</th><th>change</th></tr><tr><td>Grade 3 (SED Students)</td><td>14%</td><td>18%</td><td>+4%</td></tr><tr><td>Grade 5 (SED Students)</td><td>29%</td><td>24%</td><td>-5%</td></tr><tr><td>Grade 8 (SED Students)</td><td>27%</td><td>17%</td><td>-10%</td></tr><tr><td>Grade 11 (SED Students)</td><td>26%</td><td>34%</td><td>+ 8%</td></tr></table>
The expected outcome was met in grade 3 and 11. The expected outcome was not met in grades 5 and 8.</td></tr>
</table>

The percent of all 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

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. Note that the scores for 2015-2016 were corrected for consistency and accuracy.

Fountas & Pinnell Reading Assessment	**2015-16 Baseline**	**2016-17**	**change**
Grade 3 (All Students)	~~66%~~ 57%	54%	- 3%
Grade 5 (All Students)	~~61%~~ 46%	48%	+ 2%

The expected outcome was not met.

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

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. Note that the scores for 2015-2016 were corrected for consistency and accuracy.

Fountas & Pinnell Reading Assessment	**2015-16 Baseline**	**2016-17**	**change**
Grade 3 (English Learner Students)	~~25%~~ 9%	13%	+ 4%
Grade 5 (English Learner Students)	~~13%~~ 1%	5.0%	+ 4%

The expected outcome was met.

<table>
<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. Note that the scores for 2015-2016 were corrected for consistency and accuracy.

<table>
<tr><th>Fountas & Pinnell Reading Assessment</th><th>2015-16 Baseline</th><th>2016-17</th><th>change</th></tr>
<tr><td>Grade 3 (SED Students)</td><td><s>40%</s>
29%</td><td>22%</td><td>- 7%</td></tr>
<tr><td>Grade 5 (SED Students)</td><td><s>37%</s>
15%</td><td>24%</td><td>+ 9%</td></tr>
</table>

The expected outcome was met for 5th grade SED students, but not for 3rd grade SED 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%.

Source: CDE</td>
<td>There was growth in the percent of students who increased by one CELDT level or maintained overall CELDT 4 or 5 from 63.5% in 2016-17 to 57.4% in 2017-18.

The expected outcome was not met.</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 baseline of 8.9% in 2015-16 to 11.0% 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 follows:

Grade 5: 5%
Grade 8: 2%</td>
<td>Overall, the district reclassification rate for Ever-English Learners increased. Note, the Grade 5 percentage was corrected for consistency and accuracy.</td>
</tr>
</table>

Grade 11: 2%

Note: Ever- Ever English Learner students are those who have been identified as English Learners at any time during their Education.

Source: CDE DataQuest

Percent of Reclassified Students	2015-16 Baseline	2016-17	Change
Grade 5	~~23.8%~~ 21.4%	19.7%	-1.7%
Grade 8	59.2%	63.2%	+4.0%
Grade 11	54.2%	74.5%	+20.3%

The goal was not met for grade 5. The goal was met and exceeded for grades 8 and 11.

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 2018-19 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	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	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	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 in the reclassification rate and the 20% increase of students who have been reclassified by 11th grade. These improvements for our English Learners have 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.
- Adding the quantity of English Language Development sections.
- Removing progress related to the CELDT because the assessment has been replaced by the English Learner Proficiency Assessments of California.
- Correcting the baseline data for Fountas and Pinnell scores for All Students, English Learners, and Socio-economically Disadvantaged students for consistency and accuracy. The methodology in calculating the scores was adjusted to more accurately reflect the benchmark for end of year proficiency.
- Correcting the baseline for the percentage of Grade 5 reclassification to be consistent with published data.

Changes to Goal 1 actions and services:

- We have consolidated some of the actions from 2017-18 that were closely related. One example is the 2017-18 Goal 1, Actions 1.2, 1.3, and 1.4 which describe assessment and data analysis. These actions were combined into the 2018-19 Goal 1, Action 1.2, “Assessment with district adopted formative reading 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.”
- 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 for coordinating the multi-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

Expected	Actual
5% increase in the percent of students proficient on the Early Assessment Program in Mathematics Source: CAASPP - CDE website	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: 37.2% The expected outcome was not met.
2% increase in the percent of students who complete A-G course requirements. Source: CDE DataQuest	There was a slight decline in comparing the percent of students who completed A-G course requirements from 2016 to 2017.

Completion of A-G Requirements	**2015-16 Baseline**	**2016-17**	**Change**
Half Moon Bay High School (All students)	57.4%	57.0%	- 0.4%
CUSD (All students)	53.9%	53.8%	- 0.1%

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

Source: CDE DataQuest</td><td>There was a decline in comparing the percent of English Learners who completed A-G course requirements from 2016-17.
<table><tr><th>Completion of A-G Requirements</th><th>2015-16 Baseline</th><th>2016-17</th><th>Change</th></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.</td></tr>
<tr><td>2% increase in the percent of Socioeconomically Disadvantaged (SED) students who complete A-G course requirements.

Source: CDE DataQuest</td><td>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 Baseline</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.</td></tr>
<tr><td>2% increase in the percent of students participating in College Credit Courses (Early College or Advanced Placement)

Source: Infinite Campus Student Information System</td><td>There was decline in comparing the percent of students participating in College Credit Courses (Early College or Advanced Placement)

<table><tr><th>Participation in College Credit Courses</th><th>2015-16 Baseline</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.</td></tr>
<tr><td>Increase the number of Early College credits available to students by 3.0 course credits.</td><td>The number of courses offered for Early College classes available was Increased from 2016-17. An additional 3.0 course credits were offered.</td></tr>
</table>

Source: Infinite Campus Student Information System

Number of Early College Credits	2015-16 Baseline	2016-17	Change
Credits Available	6.0	9.0	+ 3.0

The expected outcome was met.

5% increase in student participation rate in Advancement Via Individual Determination (AVID) courses at Cunha Intermediate School and Half Moon Bay High School

Source: Infinite Campus Student Information System

The increase in AVID participation was inconsistent in comparing 2016-17 to 2017-18.

Participation in AVID (number of students)	2015-16 Baseline	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

AVID Students Applying to Post-Secondary	2015-16 Baseline	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 Baseline	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

Source: CAASPP - CDE website

CAASPP - Mathematics	**2015-16 Baseline**	**2016-17**	**change**
3 Grade (English Learner students)	10%	8%	- 2%
5 Grade (English Learner students)	2%	5%	+ 3%
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 Baseline**	**2016-17**	**change**
3 Grade (Socioeconomically Disadvantaged students)	17%	25%	+ 8%
5 Grade (SED students)	10%	11%	+ 1%
8 Grade (SED students)	8%	12%	+ 4%
11 Grade (SED students)	13%	13%	+ 0%

The standard was met for grades 3 and 8 and not met for grades 5 and 11.

<table>
<tr><td></td><td></td></tr>
<tr><td>2% increase in the Percentage of Total AP Students with Scores 3 and Above

Source: College Board</td><td>Note that the score was corrected to be consistent and accurate with published data.

<table><tr><th>Percent of Advance Placement Students (AP)</th><th>2015-16 Baseline</th><th>2016-17</th><th>Change</th></tr><tr><td>AP Students Scoring 3 and above</td><td><s>74%</s>
68%</td><td>73%</td><td>+ 5%</td></tr></table>
The expected outcome was met.</td></tr>
<tr><td>State Priority 2 - Implementation of Academic Standards: Increase by 0.5 the Average District Score according to the Reflection Tool.

Source: CA Dashboard</td><td><table><tr><th>Implementation of Academic Standards Reflection Tool</th><th>2015-16 Baseline</th><th>2016-17</th><th>Change</th></tr><tr><td>Cabrillo Unified School District</td><td>2.4</td><td>3.8</td><td>+1.4</td></tr></table>
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 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 Bridges in Mathematics, which was adopted by the Board on June 7, 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 for two years. The effectiveness of the curriculum is still being assessed	Included in 1.5	$87,646 - Lottery Book/ Supplies Object code: 4000

	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 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 has been adopted by the Board 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 option for credit recovery is available during the school year as well as over the summer. One		$18,850 Local Control Funding Formula - Supplemental Grant Contracted services Object code: 5000

	challenge is 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 in College and Career Readiness for 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 made progress in providing a stronger foundation of base instruction, including the 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 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.
- Correcting the baseline for the percent of students who passed an AP exam with a score of 3 or higher to be consistent published data.

Changes to Goal 2 actions and services:

- We have consolidated some of the actions from 2017-18 that were closely related. One example is the 2017-18 Goal 2, Actions 1.5, 1.6, 1.7 and 1.8, which describe curriculum and instruction, especially in math. These actions were combined into the 2018-19 Goal 2, Action 1.5, “Assessing effectiveness of math instruction and curricular adoptions district-wide.”
- 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 an 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 Baseline** / **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. Note, the 2016-17 scores were rounded to the accuracy of the 2017-18 scores.

<table><tr><th>Panorama Survey</th><th>2016-17 Baseline</th><th>2017-18</th><th>Change</th></tr><tr><td>Barriers to Engagement</td><td><s>4.27 points</s>
4.3 points</td><td>4.2 points</td><td>- 0.1 points</td></tr><tr><td>Family Engagement</td><td><s>3.04 points</s>
3.0 points</td><td>2.9 points</td><td>- 0.1 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 interpreters supported events including Back to School night and conferences that required multiple interpreters 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 and specific 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 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 2016-17 school year had a higher percentage of elementary school families, while the 2017-18 survey reflected a higher percentage 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 would allow new families the opportunity to get to know their 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 2 metrics include:

- Rounding the baseline for the Panorama Survey - Parent Survey so that the 2016-17 scores reflect the accuracy of the 2017-18 scores.

Changes to Goal 3 actions and services:

- We have consolidated some of the actions from 2017-18 that were closely related. For example, the 2017-18 Goal 3, Actions 2.1 and 2.2 describe training for liaisons, which were combined into the 2018-19 Goal 3, Action 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.”
- We have added Goal 3, Action 1.2, “School sites that did not participate in the Family Engagement Institute during the 2017-18 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.
- We have added Goal 3, Actions 1.6 and 1.7 with a focus on creating advisory committees with the purpose of improving safety, communication, learning, and services for Students with Disabilities.
- We added Goal 3, Action 1.8 with a focus evaluating current practices for communicating student progress.

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. Source: Local Reports	Maintained 100% compliance with Williams Act: Facilities. The expected outcome was met.
Maintain 100% compliance with Williams Act: Teacher Authorizations. Source: Local Reports	Maintained 100% compliance with Williams Act: Teacher Authorizations. The expected outcome was met.
Maintain 100% compliance with Williams Act: Instructional Materials. Source: Local Reports	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%. Source: Student Absence Summary (STAS) reported to CALPADS	The chronic absence rate increased. Note that the 2015-16 baseline was adjusted for consistency and accuracy with the 2016-17 metric, which was pulled from the Student Absence Summary (STAS) reported to CALPADS. 2015-16: ~~7.4%~~ 8.6% 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. Note that the 2015-2016 Truancy Rate was adjusted for consistency and accuracy with the 2016-17 percentage. 2015-16: ~~22.4%~~ 22.2% 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. Note that the 2015-16 Suspension Rate was adjusted to be consistent and accurate with published data. 2015-16: ~~3.0%~~ 3.6% 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%. Note that the 2015-16 Expulsion Rate was adjusted to be consistent and accurate with published data.

2015-16: ~~<0.2%~~ 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%.

Source: CDE DataQuest

The High School Dropout maintained at 1.1%. Note, information has been corrected to be consistent and accurate with published data. In order to maintain consistency and accuracy, we will only update published data.

High School Dropout Rate	**2015-16 Baseline**	**2016-17**	**Change**
HMBHS All Students	~~0.4%~~ 0.3%	0.3%	+ 0.0%
CUSD All Students	~~3.6%~~ 1.1%	1.1%	+ 0.0%
CUSD English Learners	~~10.2%~~ 2.7%	2.0%	- 0.7%
CUSD Socio-economic Disadvantaged Students	~~6.2%~~ Not published.	Not published.	n/a
Hispanic	~~5.0%~~ Not published.	Not published.	n/a

San Mateo County Average 2016-17 for All Students: 1.4%

<table>
<tr><td></td><td>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.</td></tr>
<tr><td>Maintain the Middle School Dropout Rate below <0.1%.

Source: CDE DataQuest</td><td>The Middle School Dropout Rate increased slightly, yet maintained below the goal of less that 0.1%.

2015-16: 0.00%
2016-17: 1 student (Percentage not published.)

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

Source: CDE Cohort Outcome Reports</td><td>The graduation rate did not increase for Half Moon Bay High School, although it did increase for the District as a whole, and the District subgroups.

<table><tr><th>Graduation Rate</th><th>2015-16 Baseline</th><th>2016-17</th><th>Change</th></tr><tr><td>Half Moon Bay High School</td><td>97.2%</td><td>95.9%</td><td>- 1.3%</td></tr><tr><td>Cabrillo Unified School District (CUSD)</td><td>89.8%</td><td>90.2%</td><td>+ 0.4%</td></tr><tr><td>CUSD English Learners</td><td>76.3%</td><td>88.2%</td><td>+ 11.9%</td></tr><tr><td>CUSD SED Students</td><td>80.6%</td><td>84.8%</td><td>+ 4.2%</td></tr><tr><td>CUSD Hispanic Students</td><td>82.5%</td><td>90.8%</td><td>+ 8.3%</td></tr></table>
The expected outcomes were not met for Half Moon Bay High School nor the District as a whole. The outcomes were met for the District subgroups.</td></tr>
<tr><td>Increase the School Climate Score according to the</td><td>The graduation rate increased for the district as a whole. Note that the 2016-17 points were corrected for consistency and accuracy with the 2017-18 scores.</td></tr>
</table>

Panorama Survey for Students by 0.1 points.

Maintain the School Safety Score according to the Panorama Survey for Students above 4.0 points.

Source: Panorama Surveys

Panorama Student Survey Results	**2016-17 Baseline**	**2017-18**	**Change**
School Climate	~~Grades 5-12: 3.7 pointes~~ Grade 5: 3.8 points Grade 6-12: 3.4 points	Grade 5: 3.8 points Grades 6-12: 3.3 points	Grade 5: + 0.0 points Grade 6-12: - 0.1 points
School Safety	~~Grades 5-12: 4.07 points~~ Grade 5: 3.6 points Grade 6-12: 3.7 points	Grade 5: 3.6 points Grades 6-12: 3.6 points	Grade 5: + 0.0 points Grade 6-12: - 0.1 points

The expected outcome was not 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 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, and our subgroup graduation rates.

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. Based on these results, we will continue to utilize our current practices and practices around truancy and chronic absences as well as our services to support at the high school level to improve student success. We also recognize that we need to continue to communicate with families around the importance of attendance to continue to make improvements in these areas.

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. A calculation error on 3.1 from budgeted expenditures and estimated actuals. Facilities costs also were higher because of necessary repairs needed.

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:

- 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.
- Correcting the 2015-16 Chronic Absence baseline for consistency and accuracy with the 2016-17 percentage, which was pulled from the Student Absence Summary (STAS) reported to CALPADS.
- Correcting the 2015-16 Truancy Rate baseline for consistency and accuracy with the 2016-17 percentage, which was pulled from local data.
- Correcting the 2015-16 Suspension Rate baseline for consistency and accuracy with published data.
- Correcting the 2015-16 Expulsion Rate baseline for consistency and accuracy with published data.
- Correcting the 2015-16 High School Dropout baseline for consistency and accuracy with published data. As not all sub-group information is published, we are removing non-published sub-groups from the metric in 2018-19 and 2019-20.
- Correcting the 2015-16 Middle School Dropout baseline for consistency and accuracy with published data. The 2016-17 data included a published quantity of 1 student, but the percentage was not published.
- Correcting the 2016-17 Panorama Student Survey scores for consistency and accuracy with the 2017-18 score information. As the baseline was changed, the target was also changed for School Safety from “Maintain > 4.0” to “Baseline + 0.2.”

Changes to Goal 4 actions and services:

- We have added Goal 4, Action 1.8 to update safety plans to include site-based plans for major health and safety protocols as well as anti-bullying.
- We have added Goal 4, Action 1.9 to evaluate the effectiveness of current district Social Emotional curriculum programs.
- We have added Goal 4, Actions 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 2018-19 LCAP, through the implementation of a comprehensive two-way communication strategy in February through April 2018. This outreach targeted students, teachers, 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 2017-18 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 were 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 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 2018-19 LCAP plan:

Goal 1: Literacy and Reclassification

- Action 1: Common Core Materials and Instruction, Assessment and Data Analysis
- Action 2: Class Sizes in Grades TK-3 and Provide Spanish Language Options to Support English Language Learners
- Action 3: 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: Expansion of Advancement Via Individual Determination (AVID) Program Including Exploring AVID Elementary and Piloting AVID Excel.
- Action 3: College and Career Readiness Through Early College, Middle College, and Career Technical Pathways
- Action 4: Instructional Strategies and Supports for Students with Disabilities

Goal 3: Parent Engagement

- Action 1: Communication For All Stakeholders Through Technology, Family Engagement, Parent Outreach, and the Establishment of Targeted Advisory Committees
- Action 2: Language Support, Outreach, and Parent Education for Spanish-speaking Families

Goal 4: Safety and School Climate

- Action 1: Base Supports for Maintenance, Behavioral Interventions and Supports, Attendance and Truancy Procedures
- Action 2: Supports for At-Risk Students Including Wellness Services and Transportation
- Action 3: Academic Counseling and Parent Meetings for At-Risk Students
- Action 4: 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)

Modified Goal

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 2015-16 school year to the 2016-17 school year, the majority of our data shows little to no growth in measured areas, 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 11.0% as well as the percentage of our reclassified students in grades 8 and 11, which increased 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: Grade 3: 44% Grade 5: 42% Grade 8: 40% Grade 11: 56%	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%	Target: Baseline + 2% Actual: Grade 3: 5% Grade 5: 8% Grade 8: 0% Grade 11: 0%	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 + 2% Actual: Grade 3: 18% Grade 5: 24% Grade 8: 17% Grade 11: 34%	Baseline + 4%	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% (Percentages were corrected for consistency and accuracy.)	Target: Baseline + 3% Actual: Grade 3: 54% Grade 5: 48%	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%~~ 9% Grade 5: ~~13%~~ 1% (Percentages were corrected for consistency and accuracy.)	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% Grade ~~37%~~ 15% (Percentages were corrected for consistency and accuracy.)	Target: Baseline + 4% Actual: Grade 3: 22% Grade 5: 24%	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: 57.4%	Create a new baseline with ELPAC.	Target based on 2018-2019 baseline.

Reclassification Rate Source: CDE DataQuest	8.9%	Target: Baseline + 2% Actual: 11.0%	Baseline + 4%	Baseline + 6%
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 %~~ 21.4% Grade 8: 59.2% Grade 11: 54.2% (Grade 5 percentage was corrected for consistency and accuracy.)	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%	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	2017-18 baseline: 12 Sections	Metric introduced for 2018-19. Actual: 12 Sections	Baseline less 1 Sections	Baseline less 2 Sections
Percent of students proficient in English Language Arts on the CAASPP - Students with Disabilities Source: CAASPP - CDE	2017-18 baseline: 15%	Metric introduced for 2018-19. Actual: 15%	Baseline + 2%	Baseline + 3%

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. (Combined 2017-18 Actions 1.1 and 1.2.)	
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. (Combined 2017-18 Actions 1.3 and 1.4.)	
1.3 Assessment with district adopted formative reading and writing assessment three times a year.	(Included in Action 1.2 above.)	
1.4 Frequent formative assessments will be given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed.	(Included in Action 1.2 above.)	

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	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	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. (New Action)	

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	Modified

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. (New Action)	

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)

Modified 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 and more importantly, college and career readiness.

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 year. While we have tackled this challenge by analyzing our process monitoring 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 Measurable 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: 37.2%	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: 57.0% CUSD: 53.8%	Baseline + 4%	Baseline + 6%
Percent Completion of A-G Course Requirements - English Learners Source: CDE DataQuest	CUSD: 12.5%	Target: Baseline + 2% Actual: HMBHS: 6.7%	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 Actual: 9.0 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	Grade 3: 41.0%	Target:	Baseline + 3%	Baseline + 3%

proficient in Mathematics on the CAASPP - All Students Source: CAASPP CDE	Grade 5: 36.2% Grade 8: 31.8% Grade 11: 39.0%	Baseline + 3% Actual: Grade 3: 45.5% Grade 5: 31.9% Grade 8: 28.4% Grade 11: 37.2%		
Percent of students proficient in Mathematics on the CAASPP - English Learners Source: CAASPP CDE	Grade 3: 10% Grade 5: 2% Grade 8: 0% Grade 11: 3%	Target: Baseline + 3% Actual: Grade 3: 8% Grade 5: 5% 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% Grade 5: 11% Grade 8: 12% Grade 11: 13%	Baseline + 6%	Baseline + 9%
Percent of students who have passed an AP exam with score of 3 or higher Source: College Board	~~74%~~ 68% (Percentage was updated to be consistent and accurate with published data.)	Target: Baseline + 2% Actual: 73%	Baseline + 4%	Baseline + 6%

State Priority 2 - Implementation of Academic Standards: Reflection Tool Average District Score Source: CA Dashboard	2.4	Baseline + 0.5 Actual: 3.8	Baseline + 1.0	Baseline +1.5
Percent of students proficient in Math on the CAASPP - Students with Disabilities Source: CAASPP - CDE	2017-18 baseline: 24%	Metric introduced for 2018-19. Actual: 24%	Baseline + 2%	Baseline + 3%

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	Modified

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 Universal Design for Learning Gathering and analyzing student performance data, including formative and summative assessment.	
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. (Combined 2017-18 Actions 1.5, 1.6, 1.7, and 1.8.)	
1.6 Intermediate: Continue implementation of Math Common Core curriculum and assess effectiveness of curriculum.	1.6 Maintain Fifth Grade District Science teacher. (New Action)	
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. (New Action)	

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. (Moved from 2017-18 Action 1.9.)	1.8 Implementation of Extended Day Programing 2019-2020.
1.9 Survey of Extended Day Programming, Development of Plan for 2018-2019.	(Included in 1.8 above.)	

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 Grant	1.1 $18,754,277 Local Control Funding Formula Base Grant, $1,846,383 Parcel Tax, $2,958,665 Other Restricted, $602,059 Reserves deficit spending 1.2 LCFF Supplemental 1.3 Title II 1.4 LCFF Supplemental	1.1 $16,463,985 Local Control Funding Formula Base Grant, $1,846,383 Parcel Tax, $5,123,386 Other Restricted, $1,995,830 Reserves deficit spending 1.2 LCFF Supplemental 1.3 Title II 1.4 LCFF Supplemental 1.8 LCFF Supplemental
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	1.1 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	1.3 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. (Combined from 2017-18 Action 2.2 and 2.3.)	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. (New Action)	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 development of Early College courses. (Combined 2017-18 Actions 3.1 and 3.2.)	
3.2 Implement additional college credit courses through Early College course development.	3.2 Continue participation in the Middle College Program. (Moved from 2017-18 Action 3.3.)	
3.3 Continue participation in the Middle College Program.	3.3 Continue developing CTE pathways in agriculture, construction, and broadcasting. (Moved from 2017-18 Action 3.4.)	

3.4 Implement CTE pathways in agriculture, construction, and broadcasting.	3.4 Provide technology-enhanced Credit Recovery and A-G course requirements. (Moved from 2017-18 Action 3.6.)	
3.5 Plan technology CTE pathway.	3.5 Articulation of CTE technology pathway with elementary and middle school programs.	3.5 Maintain at least one Career Technical Education pathway aligned aligned with San Mateo Community College District certification programs.
3.6 Provide technology-enhanced Credit Recovery and A-G course requirements.	(Included in Action 3.4 above.)	

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 (4,415,000), Restricted Special Education funding (2,016,924)	4.1, 4.5 LCFF Base Grant (4,800,915), Restricted Special Education funding (2,016,924)

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)

Modified Goal

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 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 (PAC) 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~~ 4.3 Family Engagement: ~~3.04~~ 3.0 (2016-17 scores were rounded to the accuracy of the 2017-18 scores.)	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. (Combined from 2017-18 Action 1.1 and 1.2.)	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 identify common methods of preferred communication.	1.2 School sites that did not participate in the Family Engagement Institute during the 2017-2018 school year will participate, including creating specific action plans for the schools to support family engagement around student learning. (New Action)	1.2 Schools will continue to utilize practices from the Family Engagement Institute to create and implement current plans for schools to 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 learning. (New Action)	
	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. (New Action)	
	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. (New Action)	

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
Modified	Modified	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. (Combined from 2017-18 Action 2.2 and 2.3.)	

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. (Moved from 2017-18 Action 2.4.)	
2.4 Continue to provide oral interpretation and written translation services.	(Included in Action 2.3 above.)	

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)

Modified Goal

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 our subgroups. 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 Source: Local Reports	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 Source: Local Reports	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 Source: Local Reports	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: 96.1%	Maintain > 96%	Maintain > 96%
Chronic Absence Source: Student Absence	~~7.4%~~ 8.6%	Target: Baseline - 0.1%	Baseline - 0.2%	Baseline - 0.3%

Summary (STAS) reported to CALPADS	(Percentage was corrected for consistency and accuracy with the 2016-17 metric, which was pulled from the Student Absence Summary (STAS) reported to CALPADS.)	Actual: 2016-17 9.1%		
Truancy Rate Source: Local Reporting	~~22.4%~~ 22.2% (Percentage was adjusted for consistency and accuracy with the 2016-17 percentage.)	Target: Baseline - 0.1% Actual: 23.9%	Baseline - 0.2%	Baseline - 0.3%
Suspension Rate Source: CDE DataQuest	~~3.0%~~ 3.6% (Percentage was adjusted to be consistent and accurate with published data.)	Target: Maintain < 3.0% Actual: 2.6%	Maintain < 3.0%	Maintain < 3.0%
Expulsion Rate Source: CDE DataQuest	~~<0.2%~~ 0.00 % (Percentage was adjusted to be consistent and accurate with published data.)	Target: Maintain < 0.2% Actual: 0.06%	Maintain < 0.2%	Maintain < 0.2%
High School Dropout Rate*	HMBHS (2015-16):	Target:	HMBHS: Maintain < 1%	HMBHS: Maintain < 1%

Source: CDE DataQuest	~~0.4%~~ 0.3% CUSD (2015-16): ~~3.6%~~ 1.1% CUSD sub-groups: English Learners (EL): ~~10.2%~~ 2.7% Socio-economic Disadvantaged (SED): ~~6.2%~~ Not published. Hispanic: ~~5.0%~~ Not published. Percentages have been corrected to be consistent and accurate with published data. In order to maintain consistency and accuracy, we are only updating published data.	HMBHS: Maintain < 1% CUSD: Maintain < 4% <u>CUSD sub-groups</u> English Learners (EL): Baseline - 2% SED: Baseline - 1% Hispanic: Maintain - 0.5% Actual: HMBHS: 0.3% CUSD: 1.1% <u>CUSD sub-groups</u> English Learners (EL): 2.0% SED: Not published. Hispanic: Not published.	CUSD: Maintain < 4% <u>CUSD sub-groups:</u> EL: Baseline - 4%	CUSD: Maintain < 4% <u>CUSD sub-groups</u>: EL: Baseline - 6%
Middle (Intermediate) School Dropout Rate Source: CDE DataQuest	~~<0.1%~~ 0.0%	Maintain < 0.2% Actual: 1 Student Percentage not published.	Maintain < 0.2%	Maintain < 0.2%
High School Graduation Rate Source: CDE Cohort Outcome Reports	HMBHS: 97.2% CUSD 89.8% <u>CUSD sub-groups</u> English Learners (EL): 76.3%	Target: HMBHS: Maintain > 96% CUSD: Baseline + 1% <u>CUSD sub-groups</u> EL: Baseline + 3% SED: Baseline + 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%

	Socio-economically Disadvantaged (SED): 80.6% Hispanic: 82.5%	Hispanic: Baseline + 1% Actual: HMBHS: 95.9% CUSD: 90.2% CUSD EL: 88.2% CUSD SED: 84.8% CUSD Hispanic: 90.8%		
Panorama Survey - Student Survey Source: Panorama Survey	School Climate: ~~Grades 5-12:~~ ~~3.7 points (Grade 5-12)~~ Grade 5: 3.8 points Grade 6-12: 3.4 points School Safety: ~~Grade 5-12:~~ ~~4.07 points~~ Grade 5: 3.6 points Grade 6-12: 3.7 points (Note that the 2016-17 scores were corrected for consistency and accuracy with the 2017-18 score.)	Target: School Climate Baseline + 0.1 Safety Maintain > 4.0 Actual: School Climate Grades 5: 3.8 points Grades 6-12: 3.3 points Safety Grades 5: 3.6 points Grades 6-12: 3.6 points	School Climate Baseline + 0.2 Safety ~~Maintain > 4.0~~ Baseline + 0.2	School Climate Baseline + 0.3 Safety ~~Maintain > 4.0~~ Baseline + 0.3
High School Graduation Rate - Students with Disabilities Source: CDE Dashboard Fall 2017	Baseline set in 2017-18.	New metric introduced for 2018-19. Actual: 77%	Baseline + 2%	Baseline + 4%

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	Modified	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 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.	
1.5 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. (New Action)	
	1.9 Evaluate effectiveness of current district Social Emotional curriculum programs and provide recommendations to address any areas of need. (New Action)	

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
Modified	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).	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	Unchanged

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. (New Action)	

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: **2017-2018**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 2,303,498	9.44%

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 wraparound 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.

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 “Summer Bridge,” a new summer program to support students moving from Grade 5 to 6 and from Grade 8 to 9. [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]

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. We will also provide supports for teachers through the Beginning Teacher Supports and Assessment (BTSA) program. [Goal 2, 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 and expand our group social and emotional support services for our at-risk students. [Goal 4, Action 2]
- We will continue to provide transportation to 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 instruction in reduced class sizes in the critical grades of TK-3 will meet the needs of these students and ensure they are on	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 Learners. As Common Core math has also changed

		track for reclassification.	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 in all grades TK-12.	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 divided into two distinct categories. One is to support small group intervention necessary for students who may have	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 supports, such as small group reading intervention.

		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.	
1	Action 4: Cunha and Half Moon Bay High School will have dedicated sections for English Language Development and the English Learner Proficiency Assessments for California (ELPAC) will be used during initial assessments in the Fall and summative assessments in the Spring.	Principally Directed: The supports for English Language Development and the staffing support for administering the ELPAC will be directed to English Learners. Most Effective Use of Funds: The use of these funds to provide targeted instruction and small group assessment provides additional support for students toward reclassification success criteria.	During the LCAP outreach process, staff and families expressed the importance of early reclassification. When students do not reclassify by Grade 6, there are challenges for them in accessing a variety of course content. For this reason, targeted ELD supports are provided for students who have not met the benchmark for reclassification by Grade 5. In addition, supports are assessment support is provided for all students are take the ELPAC for the purpose of improving student success on the assessment.
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 wraparound services necessary for	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.

		English Learners, recently Reclassified students, Foster Youth, and Socio-Economically Disadvantaged 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, A-G coursework, reclassification criteria, and literacy support and intervention. This is LEA-wide.	Principally Directed: Summer Intervention programs are targeted for English Learners and Socio-Economically Disadvantaged Students. During the summer, students have access to additional support in English Language Development, English Language Arts, Credit Recovery and A-G coursework. The new “Summer Bridge” program will also support students in transition between the critical grade levels of Grade 5 to 6 and Grade 8 to 9. 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.	Through our data analysis, we have seen an improvement with graduation rates, which has been supported through a 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	Principally Directed: High quality teachers are essential for first-best instruction for	The evidence overwhelmingly shows the impact of teachers on student learning. A

	salaries are competitive with neighboring districts to attract and retain certificated staff. This is LEA-wide.	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 well-qualified teachers.	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.
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	Principally Directed: Courses for college preparedness support underrepresented college students, especially in the development of career technical	As part of the college and career indicator, our goal is to improve college preparedness through access to Advanced Placement courses, A-G course

	technology-enhanced credit recovery and A-G course requirements. This is LEA-wide for students in grades 9-12.	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.	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 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 Disadvantaged.	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 our at-risk students who reside in

		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.	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 21, 2018

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

BOARD AGENDA NUMBER: 15.b

BOARD AGENDA ITEM: Adopt 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.

The District's budget has improved as a result of the state economy and the implementation of the new Local Control Funding Formula (LCFF). LCFF revenues for the District's upcoming budget year and subsequent two fiscal years are based on the estimated cost of living adjustment and the gap funding assumption from the Department of Finance. Flat funding for Federal programs is projected for the upcoming budget year and subsequent two fiscal years.

FINANCIAL IMPACT:

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

RECOMMENDATION:

Adopt 2018-2019 district budget.

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)	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
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
e. OMMA/RMA Contribution	1,515,053.00	N/A

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)	SACS Fund and Object Codes Used For: 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 21, 2018

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

BOARD AGENDA NUMBER: 15.c

BOARD AGENDA ITEM: Adopt Resolution No. 11-18 Authorizing the District to Spend Funds Received in 2017-2018 from the Education Protection Account in Accordance with Article XIII, Section 36 of the California Constitution

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

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

The new revenues generated from Proposition 30 are deposited into a newly created state account called the Education Protection Account (EPA). Previously, school districts, county offices of education, and charter schools received funds from the EPA based on their proportionate share of the statewide revenue limit amount. A corresponding reduction is made to a school district's revenue limit school general purpose state aid equal to the amount of their EPA entitlement.

Pursuant to this article, school districts, county offices of education and community college districts are required to determine how the monies received from the EPA are spent in the school or schools within its jurisdiction. The funds received from the EPA shall not be used for salaries or benefits for administrators or any other administrative costs.

REPORT/PROPOSAL:

The district is proposing to apply the 2017-2018 EPA funds of $630,564 towards Instructional Services. This award is a portion of the district's overall total state aid allocation.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Adopt Resolution No. 11-18 authorizing the district to spend funds received in 2017-2018 from the Education Protection Account in accordance with Article XIII, Section 36 of the California Constitution.

CABRILLO UNIFIED SCHOOL DISTRICT

Resolution No. 11-18

AUTHORIZING THE DISTRICT TO SPEND FUNDS IN 2013-2014 FROM THE EDUCATION PROTECTION ACCOUNT IN ACCORDANCE WITH ARTICLE XIII, SECTION 36 OF THE CALIFORNIA CONSTITUTION

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Cabrillo Unified School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Cabrillo Unified School District has determined to spend the monies received from the Education Protection Act as attached.

PASSED AND ADOPTED Resolution No. 11-18 on this 21st Day of June, 2018 by the following vote:

AYES in Favor of Said Resolution:	NOES Against Said Resolution:
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

ABSTENTIONS:	ABSENCES:
_____	_____

_____ Date:_____
(County Superintendent of Schools)

_____ _____
Jane Yuster (District Superintendent) Approved/Filed Date

Certified by:

_____ Date:_____
Kimberly Hines
Clerk to the Governing Board
*My signature certifies the above vote of the Board of Trustees to be accurate and true.

Cabrillo Unified School District School District
Fund 01, Resource 1400 - Education Protection Account
Fiscal Year 2017-2018

Description	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR	
Education Protection Account Entitlement	**630,564.00**
EXPENDITURES AND OTHER FINANCING USES	
(Objects 1000-7999)	
Instruction-Related Services	
Instructional Services	630,564.00
Instructional Materials	0.00
Instructional Library, Media, and Technology	0.00
Other Instructional Support Services	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES	**630,564.00**
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)	**0.00**

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 15.d

BOARD AGENDA ITEM: Approve Resolution No. 12-18 To Designate Authorized Representatives of Cabrillo Unified School District as Signatories Effective July 1, 2018

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

As needed, the Governing Board of Cabrillo Unified School District reviews the approved signatories for the district.

REPORT/PROPOSAL:

The Governing Board of the Cabrillo Unified School District, under the authority of Education Code §42632, shall designate authorized representatives as signatories as specified on the attached Resolution No. 12-18.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Approve Resolution No. 12-18 to designate authorized representatives of Cabrillo Unified School District as signatories effective July 1, 2018.

CABRILLO UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 12-18

Matter of Identifying the District Representative(s)

BE IT RESOLVED that the Governing Board of the Cabrillo Unified School District, under the authority of Education Code Section 42632 to delegate power to contract, hereby orders the officials and employees of the above named organization whose titles and signatures are listed on the attached chart, shall be and are hereby authorized as our representatives to sign, as specified on the chart, any and all reports, documents, bank accounts, and/or contracts as listed in this resolution. Pursuant to Education Code 42632 and provided, however, that all purchase orders and revolving fund checks require two (2) signatures, and additionally provided however, that no contract made pursuant to such delegation and authorization shall be valid or constitute enforceable obligation against the District unless and until the same shall have been approved or ratified by the Governing Board.

PASSED AND ADOPTED this 21st day of June, 2018, by the Governing Board of the Cabrillo Unified School District of San Mateo County, California by the following vote:

AYES in favor of Resolution	NOES against Resolution
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
ABSTENTIONS:	ABSENCES:
_____	_____

I, _____, Clerk of the Governing Board of the Cabrillo Unified School District do hereby certify the foregoing is a full, true and correct copy of a resolution adopted by said Board at a regular meeting hereof held at its regular place of meeting at the time.

_____ _____

Kimberly Hines Date

Clerk of the Governing Board

Cabrillo Unified School District - Authorized Signatures Effective July 1, 2018

SIGNATURE / NAME & TITLE	Vendor Payments	Checking & Savings (Rev. Cash)	Contracts & Agreements	Government Projects	Interdistrict Agreements	Payroll Documents	Purchase & Bid Documents	County Documents	Reports	Use of Facilities	Dept of Real Estate
Jane Yuster Superintendent	X	X	X	X	X	X	X	X	X	X	X
Joy Dardenelle Assistant Superintendent, Curriculum & Instruction	X	X	X	X	X	X		X	X		
Holly Wade Assistant Superintendent, Education Support Services	X	X	X	X	X	X		X	X		
Crystal Leach Chief Business Official	X	X	X	X		X	X	X	X	X	X

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 15.e

BOARD AGENDA ITEM: Approve Amendment to Lease-Lease Back Agreement with Blach Construction

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

On September 13, 2017 the Governing Board approved the lease-lease back agreement to construct the repair of Cunha C Building. On October 13, 2016 the Governing Board approved the lease-leaseback project delivery method as authorized by Education Code Section 17406. Under amended Education Code Section 17406, school districts may now enter into Lease-Leaseback agreements before they have project plans approved by the Division of the State Architect ("DSA"). This allows for Lease-Leaseback Developers to have earlier input on design, but it is not possible to calculate the total Guaranteed Maximum Price ("GMP") at the time the Lease-Leaseback agreements are entered into. The amended Education Code acknowledges this and provides that the GMP will be finalized after the project is approved by the DSA, and that the final price must be approved by the school district.

REPORT/PROPOSAL:

Pursuant to Education Code Section 14706, the GMP will be finalized after the plans are approved by the DSA. District staff will then submit an amendment to the Facilities Lease for Board approval. Amendment one is presented for approval.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Approve Amendment to Lease-Lease Back Agreement with Blach Construction.

AMENDMENT NO. 1 TO FACILITIES LEASE
BY AND BETWEEN
CABRILLO UNIFIED SCHOOL DISTRICT AND BLACH CONSTRUCTION COMPANY

This Amendment No. 1 to the Facilities Lease ("First Amendment") is made and entered into this 7th day of June 2018 ("Effective Date") by and between the Cabrillo Unified School District ("District") and Blach Construction Company ("Developer") (collectively, the "Parties") as follows:

RECITALS

WHEREAS, the Parties entered into a Facilities Lease, dated September 14, 2017, pertaining to the Cunha Building C Project ("Project") at the District's Cunha Intermediate School, located at 600 Church Street, Half Moon Bay, California 94019 (APN: 056-182-050), ("Project Site"); and

WHEREAS, the plans and specifications for the portion of the Project, including demolition and initial site work, has been completed and subcontractors provided bids thereto ("Increment 1"); and

WHEREAS, the Parties wish to amend and supplement the Facilities Lease to amend the Project's Guaranteed Maximum Price for the work bid to date.

NOW, THEREFORE, the Parties agree as follows:

Section I. First Amendment of Facilities Lease.

A. Exhibit C (Guaranteed Maximum Price and Other Project Cost, Funding, and Payment Provisions) to the Facilities Lease is amended and supplemented such that the existing Exhibit C is struck and replaced with the amended Exhibit C, which is attached hereto as **EXHIBIT "1"** and incorporated herein by this reference. All references to Exhibit C in the Facilities Lease shall mean and refer to Exhibit "1" hereto.

The Parties expressly acknowledge and agree that this amendment is intended to and does change payment provisions for the Project under the Facilities Lease, including, but not limited to, the amount of Tenant Improvement Payments and amount of Lease Payments.

[REMAINDER OF PAGE INTENTIONALLY BLANK]

Section II. All Other Provisions Reaffirmed.

All other provisions of the Facilities Lease shall remain in full force and effect and are hereby reaffirmed. If there is any conflict between this First Amendment and any provision of the Facilities Lease, the provisions of this First Amendment shall control.

IN WITNESS WHEREOF, the Parties have caused this Amendment No. 1 to the Facilities Lease to be executed by their respective officers who are duly authorized, as of the Effective Date.

ACCEPTED AND AGREED on the date indicated below:

Dated: _____, 2018	Dated: _____, 2018
CABRILLO UNIFIED SCHOOL DISTRICT	BLACH CONSTRUCTION COMPANY
By: _____	By: _____
Name: _____	Name: _____
Title: _____	Title: _____

EXHIBIT 1

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EXHIBIT C

GUARANTEED MAXIMUM PRICE AND OTHER PROJECT COST, FUNDING, AND PAYMENT PROVISIONS FOR PROJECT INCREMENT ONE WORK

1. Site Lease Payments

As indicated in the Site Lease, Developer shall pay One Dollar ($1.00) to the District as consideration for the Site Lease.

2. Guaranteed Maximum Price

Pursuant to the Facilities Lease, Developer will cause the Project to be constructed for Two Million, Four Hundred Sixty-Three Thousand, Five Hundred and Six Dollars ($2,463,506) ("Guaranteed Maximum Price").

2.1 Cost of the Work

The term Cost of the Work shall mean the costs necessarily incurred in the proper performance of the Work contemplated by the Contract Documents. Such costs shall be at rates no higher than the standard paid at the place of the Project except with the prior consent of the District. The Cost of the Work shall include only the items set forth in this Section 2 and approved by the District.

2.1.1 General Conditions

The General Conditions as set forth in **Attachment 1** hereto shall be included in a progress billing as incurred. Said rates shall include all costs for labor, equipment and materials for the items identified therein which are necessary for the proper management of the Project, and shall include all costs paid or incurred by the Developer for insurance, permits, taxes, and all contributions, assessments and benefits, holidays, vacations, retirement benefits, incentives to the extent contemplated in **Attachment 1**, whether required by law or collective bargaining agreements or otherwise paid or provided by Developer to its employees. The District reserves the right to request changes to the personnel, equipment, or facilities provided as General Conditions as may be necessary or appropriate for the proper management of the Project, in which case, the District shall be entitled to a reduction in the cost of General Conditions based on the rates set forth in **Attachment 1**.

2.1.2 Subcontract Costs

Payments made by the Developer to Subcontractors (inclusive of the Subcontractor's bonding, if required, and insurance costs, which shall be included in the subcontract amount), which payments shall be made in accordance with the requirements of the Contract Documents.

2.1.3 Developer-Performed Work

Costs incurred by the Developer for self-performed work at the direction of District or with the District's prior approval, as follows:

2.1.3.1 Actual costs to the Developer of wages of construction workers, excluding all salaried and/or administrative personnel, directly employed by the Developer to perform the construction of the Work at the site.

2.1.3.2 Wages or salaries and customary benefits, such as sick leave, medical and health benefits, holidays, vacations, incentive programs, and pension plans of the Developer's field supervisory, safety and administrative personnel when stationed at the site or stationed at the Developer's principal office, only for that portion of their time required for the Work.

2.1.3.3 Wages and salaries and customary benefits, such as sick leave, medical and health benefits, holidays, vacations, incentive programs and pension plans of the Developer's supervisory or administrative personnel engaged at factories, workshops or on the road, in expediting the production or transportation of materials or equipment required for the Work, but only for that portion of their time required for the Work.

2.1.3.4 Costs paid or incurred by Developer for taxes, insurance, contributions, assessments required by law or collective bargaining agreements and for personnel not covered by such agreements, and for customary benefits such as sick leave, medical and health benefits, holidays, vacations and pensions, provided such costs are based on wages and salaries included in the Cost of the Work under Subparagraphs 2.1.3.1 through 2.1.3.3.

2.1.3.5 Costs, including transportation and storage, of materials and equipment incorporated in the completed construction, including costs of materials in excess of those actually installed to allow for reasonable waste and spoilage. Unused excess materials, if any, shall become the District's property at the completion of the Work or, at the District's option, shall be sold by the Developer. Any amounts realized from such sales shall be credited to the District as a deduction from the Cost of the Work.

2.1.3.6 Costs, including transportation and storage, installation, maintenance, dismantling and removal of materials, supplies, machinery and equipment not customarily owned by construction workers, that are provided by the Developer at the site and fully consumed in the performance of the Work; and cost (less salvage value) of such items if not fully consumed, whether sold to others or retained by the Developer. Cost for items previously used by the Developer shall mean fair market value.

2.1.3.7 Rental charges for temporary facilities, machinery, equipment, vehicles and vehicle expenses, and hand tools not customarily owned by construction workers that are provided by the Developer at the site, whether rented from the Developer or others, and the costs of transportation, installation, minor repairs and replacements, dismantling and removal thereof and costs of Developer's Project field office, overhead and general expenses including office supplies, parking, office equipment, and software. Rates and quantities of equipment rented shall be subject to the District's prior approval.

2.1.3.8 Costs of removal of debris from the site, daily clean-up costs and dumpster charges not otherwise included in the cost of the subcontracts which exceeds the clean-up provided under the General Conditions.

2.1.3.9 Costs of that portion of the reasonable travel, parking and subsistence expenses of the Developer's personnel incurred while traveling and discharging duties connected with the Work.

2.1.3.10 Costs of materials and equipment suitably stored off the site at a mutually acceptable location, if approved in advance by the District.

2.1.4 Allowances

Because it is impossible at the time of execution of the Facilities Lease to determine the exact cost of performing certain tasks, the Cost of the Work shall include the following Allowances for the Tasks/Work as noted here in **Attachment 2** (Guaranteed Maximum Price).

The District shall have sole discretion to authorize all expenditures from the Allowances. The District shall process expenditures from the Allowances in the form of an Allowance Expenditure Directive ("AED"). The Allowances are included in the Guaranteed Maximum Price. Any unused Allowance or unused portion thereof shall be deducted from the Cost of the Work pursuant to **Exhibit D** to this Facilities Lease to the benefit of the District.

2.1.5 Miscellaneous Costs

2.1.5.1 Where not included in the General Conditions, and with the prior approval of District, costs of document reproductions (photocopying and blueprinting expenses), long distance telephone call charges, postage, overnight and parcel delivery charges, telephone costs including cellular telephone charges, facsimile or other communication service at the Project site, job photos and progress schedules, and reasonable petty cash expenses of the site office. Developer shall consult with District to determine whether District has any vendor relationships that could reduce the cost of these items and use such vendors whenever possible.

2.1.5.2 Sales, use, gross receipts, local business and similar taxes imposed by a governmental authority that are related to the Work.

2.1.5.3 Fees and assessments for permits, plan checks, licenses and inspections for which Developer is required by the Contract Documents to pay including, but not limited to, permanent utility connection charges, street use permit, street use rental, OSHA permit and sidewalk use permit and fees.

2.1.5.4 Fees of laboratories for tests required by the Contract Documents.

2.1.5.5 Deposits lost for causes other than the Developer's or its subcontractors' negligence or failure to fulfill a specific responsibility to the District as set forth in the Contract Documents.

2.1.5.6 Expenses incurred in accordance with the Developer's standard personnel policy for relocation and temporary living allowances of personnel required for the Work if approved in advance by District.

2.1.5.7 Where requested by District, costs or expenses incurred by Developer in performing design services for the design-build systems.

2.1.5.8 Other costs incurred in the performance of the Work if, and to the extent, approved in advance by District.

2.1.5.9 Costs due to emergencies incurred in taking action to prevent threatened damage, injury or loss in case of an emergency affecting the safety of persons and/or property.

2.1.5.10 Provided all other eligible costs have been deducted from the contingency and as part of the calculation of amounts due Developer for Final Payment, costs of repairing and correcting damaged or non-conforming Work executed by the Developer, Subcontractors or suppliers, providing that such damage or non-conforming Work was not caused by negligence or failure to fulfill a specific responsibility of the Developer and only to the extent that the cost of repair or correction is not recovered by the Developer from insurance, sureties, Subcontractors or suppliers.

2.1.6 Excluded Costs

The following items are considered general overhead items and shall not be billed to the District:

2.1.6.1 Salaries and other compensation of the Developer's personnel stationed at Developer's principal office or offices other than the Project Field Office, except as specifically provided in Subparagraphs 2.1.3.2. and 2.1.3.4.

2.1.6.2 Expenses of the Developer's principal office and offices other than the Project Field Office.

2.1.6.3 Overhead and general expenses, except as may be expressly included in this Section 2.

2.1.6.4 The Developer's capital expenses, including interest on the Developer's capital employed for the Work.

2.1.6.5 Costs that would cause the Guaranteed Maximum Price (as adjusted by Change Order) to be exceeded.

2.1.7 Developer's Fee

The Developer's Fee for Increment 1 shall be a flat fee in the amount of Ninety-Four Thousand, Seven Hundred and Eighteen Dollars ($94,718) based on the scope of work identified in the Cost of Work as described in Section 2.1. For District-initiated changes to the scope of work, the Developer Fee shall be Four and One-Half percent (4.5%) of the cost of the work.

2.1.8 Bonds and Insurance

For insurance and bonds required under this Facilities Lease (exclusive of those required by Subcontractors, which costs are included in the subcontract amounts), that portion of insurance and bond premiums which are directly attributable to this Contract, which shall be calculated at a rate of One percent (1%) of the Cost of the Work for insurance and Eight-Tenths of One percent (0.8%) of the Cost of the Work for payment and performance bonds.

2.1.9 Contingency

2.1.9.1 The Guaranteed Maximum Price includes a Developer Contingency of Twelve Percent (12%) of the Cost of the Work of Increment 1 as described in Section 2.1.1, 2.1.2, and 2.1.3 for potential additional construction costs for District requested changes, unforeseen conditions that occur over the course of construction and/or scope gaps between the subcontract categories of the Work.

2.1.9.2 The Developer Contingency is not intended for such things as scope changes.

2.1.9.3 The Contingency shall not be used without the agreement of the District.

2.1.9.4 The unused portion of the Developer Contingency shall be considered as cost savings and retained by the District at the end of the Project.

2.2 The Guaranteed Maximum Price will consist of the amounts to be identified in **Attachment 2** to this **Exhibit C**. Except as indicated herein for modifications to the Project approved by the District, Developer will not seek additional compensation from District in excess of Guaranteed Maximum Price. District shall pay the Guaranteed Maximum Price to Developer in the form of Tenant Improvement Payments and Lease Payments as indicated herein.

2.3 Total Payment

In no event shall the cumulative total of the Tenant Improvement Payments and the Lease Payments ever exceed the Guaranteed Maximum Price to be defined, as may be modified pursuant to **Exhibit D** to the Facilities Lease.

2.4 Changes to Guaranteed Maximum Price

2.4.1 The Parties acknowledge that the Guaranteed Maximum Price is based on the Construction Documents, including the plans and specifications, as identified in **Exhibit D** to the Facilities Lease.

2.4.2 As indicated in the Facilities Lease, the Parties may add to or remove from the project specific scopes of work. Based on these change(s), the Parties may agree to a reduction or increase in the Guaranteed Maximum Price. If a cost impact of a change is agreed to by the Parties, it shall be paid upon the payment request from the Developer for the work that is the subject of the change in accordance with the provisions of **Exhibit D**. The amount of any change to the Guaranteed Maximum Price shall be calculated in accordance with the provisions of **Exhibit D** to this Facilities Lease.

2.4.3 The Parties agree to reduce the Guaranteed Maximum Price for the unused portion of the Developer Contingency, if any.

2.4.4 Cost Savings

Developer shall work cooperatively with Architect, Construction Manager, subcontractors and District, in good faith, to identify appropriate opportunities to reduce the Project costs and promote cost savings. Any identified cost savings from the Guaranteed Maximum Price shall be identified by Developer, and approved in writing by the District. If any cost savings require revisions to the Construction Documents, Developer shall work with the District and Architect with respect to revising the Construction Documents and, if necessary, obtaining the approval of DSA with respect to those revisions. Developer shall be entitled to an adjustment of Contract Time for delay in completion caused by any cost savings adopted by District pursuant to **Exhibit D**, if requested in writing before the approval of the cost savings.

2.4.5 If the District exercises its Purchase Option pursuant to this **Exhibit C**, any reduction in the Guaranteed Maximum Price resulting from that exercise of the Purchase Option, if any, shall be retained in full by the District and shall not be shared with the Developer.

2.4.6 If the Parties agree to a reduction or increase in the Guaranteed Maximum Price, the Loan Amount indicated in **Attachment 3** shall be adjusted accordingly and **Attachment 3** shall be amended prior to the commencement of Lease Payments.

3. Tenant Improvement Payments

Prior to the District's taking delivery or occupancy of the Project, the District shall pay to Developer an amount equal to the Guaranteed Maximum Price as modified pursuant to the terms of the Facilities Lease, including **Exhibit C** and **Exhibit D**, less the Lease Payments ("Tenant Improvement Payments"). Tenant Improvement Payments will be processed based on the amount of Work performed according to the Developer's Schedule of Values (**Exhibit G** to the Facilities Lease) and pursuant to the provisions in **Exhibit D** to the Facilities Lease, including withholding for or escrow of retention of five percent (5%) of the Guaranteed Maximum Price.

4. Lease Payments

Upon execution of the Memorandum of Commencement Date, the form of which is attached to the Facilities Lease as **Exhibit E**, the District shall commence making lease payments to Developer in accordance with the Schedule attached hereto as **Attachment 3**.

4.1 The Lease Payments shall be consideration for the District's rental, use, and occupancy of the Project and the Project Site and shall be made in monthly installments as indicated in the Schedule of Lease Payments attached hereto as **Attachment 3** for the duration of the lease term of one (1) year, with the first Lease Payment due ninety (90) days after execution of the Memorandum of Commencement Date.

4.2 The District represents that the annual Lease Payment obligation does not surpass the District's annual budget and will not require the District to increase or impose additional taxes or obligations on the public that did not exist prior to the execution of the Facilities Lease.

4.3 Fair Rental Value

District and Developer have agreed and determined that the total Lease Payments constitute adequate consideration for the Facilities Lease and are reasonably equivalent to the fair rental value of the Project. In making such determination, consideration has been given to the obligations of the Parties under the Facilities Lease and Site Lease, the uses and purposes which may be served by the Project and the benefits therefrom which will accrue to the District and the general public.

4.4 Each Lease Payment Constitutes a Current Expense of the District

4.4.1 The District and Developer understand and intend that the obligation of the District to pay Lease Payments and other payments hereunder constitutes a current expense of the District and shall not in any way be construed to be a debt of the District in contravention of any applicable constitutional or statutory limitation or requirement concerning the creation of indebtedness by the District, nor shall anything contained herein constitute a pledge of the general tax revenues, funds or moneys of the District.

4.4.2 Lease Payments due hereunder shall be payable only from current funds which are budgeted and appropriated or otherwise made legally available for

this purpose. This Facilities Lease shall not create an immediate indebtedness for any aggregate payments that may become due hereunder.

4.4.3 The District covenants to take all necessary actions to include the Lease Payments in each of its final approved annual budgets.

4.4.4 The District further covenants to make all necessary appropriations (including any supplemental appropriations) from any source of legally available funds of the District for the actual amount of Lease Payments that come due and payable during the period covered by each such budget. Developer acknowledges that the District has not pledged the full faith and credit of the District, State of California or any state agency or state department to the payment of Lease Payments or any other payments due hereunder. The covenants on the part of District contained in this Facilities Lease constitute duties imposed by law and it shall be the duty of each and every public official of the District to take such action and do such things as are required by law in the performance of the official duty of such officials to enable the District to carry out and perform the covenants and agreements in this Facilities Lease agreed to be carried out and performed by the District.

4.4.5 The Developer cannot, under any circumstances, accelerate the District's payments under the Facilities Lease.

5. District's Purchase Option

5.1 If the District is not then in uncured Default hereunder, the District shall have the option to purchase not less than all of the Project in its "as-is, where-is" condition and terminate this Facilities Lease and Site Lease by paying the balance of the "Loan Amount" identified in **Attachment 3**, which is exclusive of interest that would have otherwise been owed, as of the date the option is exercised ("Option Price"). Said payment shall be made on or before the date on which the District's lease payment would otherwise be due for that month ("Option Date").

5.2 District shall provide to Developer a written notice no less than ten (10) days prior to the Option Date. The notice will include that District is exercising its option to purchase the Project as set forth above on the Option Date. If the District exercises this option, the District shall pay directly to Developer the Option Price on or prior to the Option Date and Developer shall at that time deliver to District an executed Termination Agreement and Quitclaim Deed in recordable form to terminate this Facilities Lease and the Site Lease. District may record all such documents at District's cost and expense.

5.3 Under no circumstances can the first Option Date be on or before ninety (90) days after the Developer completes the Project and the District accepts the Project.

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ATTACHMENT 1

GENERAL CONDITIONS COSTS

BLACH CONSTRUCTION **GENERAL CONDITIONS**

Project Name: Cunha Bldg. C Rehabilitation INC 1
600 Church Street
Cabrillo Unified School District

Architect: ABA Architects

Project Manager: Brian Azzopardi

Date 05/07/18

Description			Rate $/hr	Duration		Cost	
Staffing							
Project Executive	2	(hrs/wk)	225	4	mo	$	7,794
Project Manager	40	(hrs/wk)	135	4	mo	$	93,528
Project Manager	40	(hrs/wk)	135	4	mo	$	93,528
Project Assistant	20	(hrs/wk)	80	3	mo	$	20,784
Project Intern	40	(hrs/wk)	50	2	mo	$	17,320
Safety/Quality Control Manager	20	(hrs/wk)	140	4	mo	$	48,496
Superintendent	40	(hrs/wk)	140	4	mo	$	96,992
Constructability Supt.	40	(hrs/wk)	140	1	mo	$	24,248
Preconstruction		LS				$	-
Foreman	40	(hrs/wk)	115	3	mo	$	59,754
Non Staffing							
Drinking Water			400	3	mo	$	1,200
IT Mobilization			4000	1	ls	$	4,000
Cellular Phones			500	4	mo	$	2,000
Mobilization & Setup			5000	1	ls	$	5,000
Office Trailer, Large			950	3	mo	$	2,850
Temporary Toilets			1200	3	mo	$	3,600
Small Tools & Equipment			500	3	mo	$	1,500
Temporary Fencing			900	3	mo	$	2,700
IOR Trailer			600	3	mo	$	1,800
Copy Machine			500	3	mo	$	1,500
Computers			1275	4	mo	$	5,100
Pick Up Truck			1250	4	mo	$	5,000
Fuel, Oil & Grease			1000	4	mo	$	4,000
Postage			50	4	mo	$	200
Office Supplies			400	4	mo	$	1,600
Project Signs			1000	4	ea	$	4,000
Blueprint Costs			4500	1	ls	$	4,500
Dumpsters			2500	3	mo	$	7,500
Safety/First Aid			2500	3	ls	$	7,500
Data Processing/Info Services			1500	3	mo	$	4,500
Textura Fee			2500	1	ls	$	2,500
Ebix			600	1	ls	$	600
					TOTAL	**$**	**535,594**

ATTACHMENT 2

GUARANTEED MAXIMUM PRICE

BLACH CONSTRUCTION

GUARANTEED MAXIMUM PRICE

Project Name:	Cunha Bldg. C Rehabilitation INC 1 600 Church Street
Client:	Cabrillo Unified School District
Architect:	ABA Architects
Project Manager:	Brian Azzopardi
Date:	6/1/2018

ITEM	Resp	DESCRIPTION	SUBCONTRACTOR		TOTAL	Notes
0		General Conditions	Blach Construction	$	535,594	
1		Demolition	Restec	$	332,629	
2		Electrical	Atlas	$	222,800	
3		Plumbing	Paragon Mechancial	$	25,158	
4		HVAC	Paragon Mechanical	$	46,295	
5		Fire Sprinklers	RCM Fire Protection	$	14,090	
6		Clearing and Grubbing	Andreini	$	42,856	
7		Scaffolding and Shrink Wrap	Safeway Services	$	483,654	
8		Parking Lot Striping & Signage	Cee-Gee Parking Lot Striping	$	7,500	
9		Roofing	Alcal	$	15,340	
10		Doors and Frames	Lincoln Glass	$	77,480	
11		Site Management	Blach Construction & Misc	$	235,740	
		SUBTOTAL		$	2,039,136	
41		Subcontractor Default Insurance		$	23,173	
42	1.00%	General Liability Insurance		$	20,623	
43	0.001%	Builder's Risk		$	2,500	
44	0.80%	Performance & Payment Bonds		$	19,409	
45	4.50%	Fee		$	94,718	
		SUBTOTAL		$	2,199,559	
46	12.0%	Construction Contingency		$	263,947	
		TOTAL GUARANTEED MAXIMUM PRICE (GMP)		**$**	**2,463,506**	

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BLACH CONSTRUCTION

CLARIFICATIONS & EXCLUSIONS

Project Name:	Cunha Bldg. C Rehabilitation INC 1 600 Church Street
Client:	Cabrillo Unified School District
Architect:	ABA Architects
Project Manager:	Brian Azzopardi
Date:	5/11/2018

CLARIFICATION

1. This portion of the GMP only includes the demolition work called out in the drawings for INC 1. Additional MEP safeoff will take place during INC 1, as required for the safe demolition scope.
2. No work is to be completed at the elevator and sprinkler system. These items will be protected in place.
3. All casework that has been previously removed or is not currently mounted to the walls, is to be demolished in INC 1 and replaced new in INC 2.
4. No mold remediation is included in INC 1 pricing. All mold remediation is to be completed in INC 2.
5. Testing of the existing HVAC systems is being carried as an internal allowance for $22,000. This will be used if necessary to confirm the existing units and ductwork are functioning properly prior to Blach starting HVAC safe off.
6. The construction trailer and IOR trailer will tie into the existing utilities near the portable buildings. See the logistics plan. All landscaping and low green fencing around the building will be demolished in INC 1. See the logistics plan. A plan for the reinstallation of the landscaping and fencing will need to be determined and included in INC 2.
7. All exterior plywood sheathing is to be included in INC 2 scope of work.
8. All doors, frames and hardware are required to be removed from the building to complete the INC 1 & INC 2 scopes. These materials will be removed, catalogued and stored off site. These materials are to be reused and reinstalled in INC 2.

EXCLUSIONS

1. Handling, remediation and disposal of hazardous material.
2. All utility costs are excluded. Water and Electrical costs will increase on the District's utility bills due to the high usage required during construction.
3.
4.
5.

[END OF ATTACHMENT 2]

ATTACHMENT 3

SCHEDULE OF LEASE PAYMENTS

Amortization Schedule

Loan Amount: $ 800,000.00

Interest: 5.00% Annual

Term in Months: 12.00

Payment Frequency: Monthly

Payment #	Total Payment	Principal Payment	Interest Payment	Balance
				$800,000.00
1	$68,485.98	$3,333.33	$65,152.65	$734,847.35
2	$68,485.98	$3,061.86	$65,424.12	$669,423.23
3	$68,485.98	$2,789.26	$65,696.72	$603,726.5
4	$68,485.98	$2,515.53	$65,970.46	$537,756.05
5	$68,485.98	$2,240.65	$66,245.34	$471,510.71
6	$68,485.98	$1,964.63	$66,521.36	$404,989.35
7	$68,485.98	$1,687.46	$66,798.53	$338,190.82
8	$68,485.98	$1,409.13	$67,076.86	$271,113.97
9	$68,485.98	$1,129.64	$67,356.34	$203,757.62
10	$68,485.98	$848.99	$67,637.00	$136,120.63
11	$68,485.98	$567.17	$67,918.82	$68,201.81
12	$68,485.98	$284.17	$68,201.81	$0.00
Totals	**$821,831.83**	**$800,000**	**$21,831.83**	

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CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 15.f

BOARD AGENDA ITEM: Approve ZUM Services, Inc. Transportation Contract the 2018-2019 School Year for Student Who Receive Special Education Services and Attend Non-Public Schools

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

In order to streamline transportation, offer improved transportation services at a lower cost the District explored different options for our Special Education students. ZUM Services, Inc. Special Education transportation solution focuses on safety, consistency and transparency. Based on the student's Individualized Education Program (IEP), ZUM matches the right drivers with the required childcare experience.

REPORT/PROPOSAL:

The district is requesting approval for ZUM Services, Inc. contract for the 2018-2019 school year. This contract will become effective on July 1st. ZUM Services, Inc. and will provide transportation to Special Education students attending Non Public Agencies, outside agencies and Interdistrict students. Rate will be determined by the mileage from home address to agency the student will be attending.

FINANCIAL IMPACT:

All transportation services expenses will be covered through the Special Education Fund, estimated cost $330,840.

RECOMMENDATION:

Approve ZUM Services, Inc. Transportation Contract the 2018-2019 school year for student who receive Special Education services and attend non-public schools.

This PREFERRED TRANSPORTATION TECHNOLOGY PLATFORM AGREEMENT ("**Agreement**") is entered into and made effective as of _____ by and between ZUM SERVICES, INC., a Delaware Corporation, located at 275 Shoreline Dr. Suite 300, Redwood City, CA 94065 ("**Zum**") and Cabrillo Unified School District, located at 498 Kelly Ave. Half Moon Bay, CA 94019 ("**SCHOOL DISTRICT**").

In consideration of the mutual promises contained herein and the mutual benefits to be derived therefrom, the recipient and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. **Overview**

Zum and SCHOOL DISTRICT seek to form a long-term partnership that will further primary objectives of providing a technology platform that provides reliable and flexible transportation solution option to SCHOOL DISTRICT for internal purposes.

2. **Term**

The term of the Agreement shall commence on the Effective Date and continue through June 30th, 2019 (the "Initial Term").

3. **Duties**

3.1 Zum Obligations. As part of this agreement, Zum agrees to do the following:

- **Platform Provision**. Provide technology platform to school staff to facilitate transportation contracting, scheduling and payment on an as-needed basis for all the use cases that may arise from time to time over the Initial Term.

- **Zum Technology Support**. Zum will provide tech support like following:

  - Provide Zum application to SCHOOL DISTRICT families and students to contract, schedule and manage rides, receive notifications, track rides in real-time and make payment to contract drivers through Zum platform.
  - Provide Zum application to designated SCHOOL DISTRICT staff to contract, schedule and manage rides, and make payment to contract drivers through Zum platform.
  - Provide administrative dashboard to the designated SCHOOL DISTRICT staff to enhance visibility of Zum rides originating from or ending at SCHOOL DISTRICT; and to perform other important tasks for coordinating rides.
  - Provide a dedicated account manager to the SCHOOL DISTRICT for help with any technology or ride-related issue.
  - Provide live support for SCHOOL DISTRICT families over phone call and chat customer support to families enrolled in SCHOOL DISTRICT and using Zum application.

- **Zum Integration with School District Processes**. Zum will learn and integrate with school traffic management procedures and other processes.

- **Fingerprinting and Criminal Background Check** – Zum agrees to comply with the provisions of Education Code section 33192 regarding the submission of its' employees' and agents', or drivers' fingerprints to the California Department of Justice and the completion of criminal background investigations of Zum's employees and agents or drivers. Zum will not permit any of its employees or any drivers to have any contact with any student until Zum verifies in writing to SCHOOL DISTRICT that such person has not been convicted of a felony, as defined in Education Code section 33192, and has a good driving record. Zum will adhere to applicable state and federal regulations in screening prospective employees, agents, and drivers, including the pull-notice system set forth in Vehicle Code section 1808.1, and will comply with criminal background checks and fingerprint regulations required by law.

- **Insurance** – Zum agrees to procure and maintain during the life of the agreement the following insurance with minimum limits equal to the amount indicated here – General Liability Insurance, Automobile Liability Insurance and, if required by law, Worker's Compensation insurance. Such insurance shall address claims of bodily injury, property damage, personal injury, death, other injury, and medical payments arising from any portion of Zum's provision of technology described in this agreement as well as any driver's provision of services contracted through the Zum application or platform. Zum shall maintain General Liability Insurance, with a single combined limit of one million dollars ($1,000,000.00) per occurrence and aggregate of two million dollars ($2,000,000.00), and Automobile Liability Insurance that provides not less than one million dollars ($1,000,000.00) per occurrence applicable to all owned, non-owned and hired vehicles.

- **Indemnification** – To the furthest extent permitted by California law, Zum agrees to defend and indemnify SCHOOL DISTRICT, and its directors, officers, employees, agents, and volunteers acting on its behalf from any and all third party claims, demands, causes of action, costs, expenses, liability, loss, damage, or injury of any kind, in law or equity ("Claims"), to property or persons, including personal injury or death, to the extent that any Claims arise out of the negligence, recklessness or willful misconduct of: (i) Zum or its officials, officers, employees, independent contractors, agents, or (ii) drivers contracted through the Zum platform for transportation or care of students who are performing such services at the time a Claim arises. Defense and indemnity costs hereunder shall be capped at the applicable level of insurance Zum is required to maintain during the Initial Term of this Agreement. The provisions of this section shall survive the termination or expiration of this Agreement.

3.2 SCHOOL DISTRICT Obligations. As part of this agreement, SCHOOL DISTRICT agrees to do the following below in this section.

- **Designate Staff**. SCHOOL DISTRICT will designate staff for getting access to Zum application and one administrative dashboard. This staff will be allowed to schedule and contract for rides for students on behalf of school and/or parents.

4. **Fees and Payment**

4.1 **Fees**. Fees to be paid by one party to the other party in connection with this Agreement, if any, will be payable by the owing party in accordance with the payment schedule. All Fees shall be paid in U.S. Dollars.

- **Payment by SCHOOL DISTRICT**. SCHOOL DISTRICT will be responsible for all the rides requisitioned by the SCHOOL DISTRICT, unless SCHOOL DISTRICT designated school staff specifically indicate

on application while booking that such ride is to be charged to parent. Zum will invoice SCHOOL DISTRICT on a monthly basis and SCHOOL DISTRICT shall issue payment of such invoice within 14 days of receipt of the invoice.

4.2 **Taxes**. The owing party shall pay any sales, use or value-added taxes imposed by any taxing authority with respect to the fees payable hereunder, provided that an owing party shall not be liable for any taxes related to the income of the owing party.

5. **Representations and Warranties; Disclaimer**

5.1 Each party hereby represents and warrants that: (a) it has full power and authority to enter in this Agreement and perform its obligations hereunder; (b) it is duly organized, validly existing and in good standing under the laws of the jurisdiction of its origin; (c) it has not entered into, and during the Term will not enter into, any agreement that would prevent it from complying with this Agreement; (d) it will comply with all applicable laws and regulations in its performance of this Agreement; (e) the content, media and other materials used or provided as part of the Promotion shall not infringe or otherwise violate the intellectual property rights, rights of publicity or other proprietary rights of any third party.

5.2 EXCEPT AS SET FORTH HEREIN, EACH PARTY MAKES NO REPRESENTATIONS, AND HEREBY EXPRESSLY DISCLAIMS ALL WARRANTIES, EXPRESS OR IMPLIED, REGARDING ITS SERVICES OR PRODUCTS OR ANY PORTION THEREOF, INCLUDING ANY IMPLIED WARRANTY OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE AND IMPLIED WARRANTIES ARISING FROM COURSE OF DEALING OR COURSE OF PERFORMANCE.

6. **LIMITS OF LIABILITY**. EXCEPT FOR A PARTY'S INDEMNIFICATION OBLIGATIONS OR A BREACH OF CONFIDENTIALITY, IN NO EVENT SHALL EITHER PARTY BE LIABLE FOR ANY CLAIM FOR ANY INDIRECT, WILLFUL, PUNITIVE, INCIDENTAL, EXEMPLARY, SPECIAL OR CONSEQUENTIAL DAMAGES, FOR LOSS OF BUSINESS PROFITS, OR DAMAGES FOR LOSS OF BUSINESS OF COMPANY OR ANY THIRD PARTY ARISING OUT OF THIS AGREEMENT, OR LOSS OR INACCURACY OF DATA OF ANY KIND, WHETHER BASED ON CONTRACT, TORT OR ANY OTHER LEGAL THEORY, EVEN IF SUCH PARTY HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES AND EVEN IF ANY LIMITED REMEDY IS FOUND TO HAVE FAILED OF ITS ESSENTIAL PURPOSE.

7. **Termination**

7.1 **Termination Events.** Either party may terminate this Agreement in the event of a material breach by the other party if the breach is not cured by the other party within thirty (30) days' notice thereof by the non-breaching party. Either party may terminate this Agreement in its entirety at any time without cause by giving thirty (30) days prior written notice of termination to the other party. Either party may terminate this Agreement immediately upon notice to the other party in the event the other party makes an assignment for the benefit of creditors, files an involuntary petition in bankruptcy or is adjudicated bankrupt or insolvent, has a receiver appointed for any portion of its business or property, or has a trustee in bankruptcy or trustee in insolvency appointed for it under federal or state law.

7.2 **Survival.** Any outstanding payment obligations and Sections 2, 6, 7.2, and 8 of this Agreement shall survive the expiration or termination of this Agreement.

8. **General**

8.1 **Law.** This Agreement shall be governed by and construed in accordance with the laws of the State of California without regard to its conflict of laws provisions. SCHOOL DISTRICT hereby consents to exclusive jurisdiction and venue in the state and federal courts sitting in San Francisco County, California.

8.2 **Force Majeure.** Any delay in or failure by either party in performance of this Agreement shall be excused if and to the extent such delay or failure is caused by occurrences beyond the control of the affected party including, but not limited to, decrees or restraints of Government, acts of God, strikes, work stoppage or other labor disturbances, war or sabotage (each being a "**Force Majeure Event**"). The affected party will promptly notify the other party upon becoming aware that any Force Majeure has occurred or is likely to occur and will use its best efforts to minimize any resulting delay in or interference with the performance of its obligations under this Agreement.

8.3 **No Assignment.** This Agreement may not be assigned, in whole or in part, by a party without the prior written consent of the other party, provided that each party may assign this agreement, upon notice to the other party, to (a) an affiliate of such party, or (b) in connection with the sale of all of substantially all of such party's equity, business or assets. Subject to the foregoing, this Agreement shall be binding upon and shall inure to the benefit of each party hereto and its respective successors and assigns.

8.4 **Entire Agreement.** This Agreement and the Appendix attached hereto contain the full and complete understanding and agreement between the parties relating to the subject matter hereof and supersede all prior and contemporary understandings and agreements, whether oral or written, relating such subject matter hereof. This Agreement may be executed in one or more counterparts and by exchange of signed counterparts transmitted by facsimile, each of which shall be deemed an original and all of which, when taken together, shall constitute one and the same original instrument.

8.5 **Independent Contractor Status.** Zum is an independent contractor, not an employee of SCHOOL. Independent Contractor's employees or subcontractors are not SCHOOL's employees. Independent Contractor and SCHOOL agree to the following rights consistent with an independent contractor relationship:

(a) Zūm has the right to perform services for others during the term of this Agreement.

(b) Zūm has the sole right to control and direct the means, manner and method by which the services required by this Agreement will be performed to the extent the provision of Zūm's services are consistent with the responsibilities set forth herein and comply with any and all applicable laws and regulations.

(c) Zūm has the right to hire assistants as subcontractors, or to use employees to provide the services required by this Agreement. Said assistants, subcontractors, and employees are subject to the terms of this Agreement.

(d) Zūm or Zūm's employees or subcontractors shall perform the services required by this Agreement; SCHOOL shall not hire, supervise or pay any assistants to help Zum.

(e) Neither Zūm nor Zūm's employees or subcontractors shall receive any training from SCHOOL in the skills necessary to perform the services required by this Agreement.

(f) SCHOOL shall not require Zūm or Zūm's employees or subcontractors to devote full time to performing the services required by this Agreement.

(g) Neither Zūm nor Zūm's employees or subcontractors are eligible to participate in any employee pension, health, vacation pay, sick pay or other fringe benefit plan of SCHOOL. SCHOOL shall not obtain workers' compensation insurance on behalf of Zūm or Zūm's employees. If Zūm hires employees to perform any work under this Agreement, Zūm will obtain workers' compensation insurance for those employees to the extent required by law.

Cabrillo Unified School District:	**Zum Services, Inc.**
Name:	Name:
Designation:	Designation:
Date:	Date:

Appendix A:

Zūm Daily Transportation for Cabrillo Unified SpEd Students 2018-2019

Student	NPS	Home Address	Daily 1-Way Cost	Daily Round Trip Cost	Rideshare
[redacted]			$102	$204	
			$78	$156	
			$60	$120	
			$141	$282	
			$153	$306	
			$120	$240	
			$96	$192	
			$55	$110	
			$114		Carpool
			$93	$228	Carpool
		Total Daily Cost:		**$1,838**	

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 15.g

BOARD AGENDA ITEM: Approve School Lunch Service Contract for the 2018-2019 School Year Between Nob Hill Catering, DBA LunchMaster and Cabrillo Unified School District

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

The Cabrillo Unified School District participates in the National School Lunch Program. The Food Services department is committed to providing every student daily access to a fresh, nutritious meal that meets State and Federal Guidelines.

REPORT/PROPOSAL:

The district is requesting approval for a School Lunch Service Contract for the 2018-2019 school year.

FINANCIAL IMPACT:

There is no financial impact to the General Fund. All food services expenses are recorded in Fund 13.

RECOMMENDATION:

Approve school lunch Service Contract for the 2018-2019 school year between Nob Hill Catering, DBA LunchMaster and Cabrillo Unified School District.

SCHOOL LUNCH SERVICE CONTRACT
(STANDARD)

This agreement is made on April 13th,2018 between **NOB HILL CATERING, INC.**, a California corporation DBA, **The LunchMaster**, with its principal place of business at **601 Taylor Way, San Carlos, CA 94070** (hereinafter "Nob Hill Catering Inc.") and **Cabrillo Unified School District 498 Kelly Ave, Half Moon Bay, CA 94019** whose schools are located at the following locations, (hereinafter "Client").

Cunha Intermediate School:	600 Church St. HMB, CA 94019
Farallone View Elementary School:	100 Le Conte Ave. HMB, CA 94037
Hatch Elementary School:	490 Miramontes Ave. HMB, CA 94019
El Granada Elementary School:	400 Santiago Ave. HMB, CA 94019

RECITALS

Nob Hill is in the business of providing school lunch services to students and their families. Client is desirous of engaging the services of Nob Hill to provide a school lunch program for the benefit of Client on the terms and conditions set forth herein.

Therefore, in consideration of the mutual promises set forth below, the parties agree as follows:

AGREEMENT

1. **Term**. The term of this Agreement shall commence on August 2018 and shall continue in full force and effect for until June 2019 unless otherwise terminated pursuant to the termination provisions of this Agreement. Notice of intent to terminate shall be given by a party desiring to terminate this contract a minimum of sixty days (without cause) or thirty days (with cause) prior to the initial termination date or the termination date of any renewed term of this contract. Notice of intent to terminate shall be given in the manner set forth in Paragraph 16 below. Any such automatic renewal shall be subject to adjustments in pricing as agreed upon by the parties. The Pricing Grid, Exhibit B shall set the pricing for the 2017/2018 school year.

2. **Services Provided**. Nob Hill agrees to institute a school lunch program at the facility operated by Client and in connection therewith agrees to provide the following services:

A. Prepare and deliver to students and their parents a nutritious and diversified school lunch menu.

B. Perform such other tasks as may be reasonable and necessary as agreed upon about institution and performance of a school lunch program during the current school year. Service for summer requires a separate contract.

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3. **Delivery, Charges and Billing**.

A. The basic price per meal served shall be established pursuant to the Pricing Grid attached hereto and marked as Exhibit B. The prices set forth on the Pricing Grid shall be valid and shall remain in force without change for the entire term of this Agreement as set forth in Paragraph 1 above. Any deviation from the Price Grid set forth on Exhibit B hereto shall be agreed upon in writing signed by both parties.

B. All meal service ordered by Client shall be billed monthly unless otherwise agreed upon by both parties. All invoices received by Client from Nob Hill shall be due and payable within 30 days of issuance of the invoice. If all sums due is not received by Nob Hill within 30 days of the invoice date the parties agree that a service charge calculated from the date of billing at the rate of 10% per month shall be paid on all unpaid sums in addition to the amount originally invoiced. Client agrees to pay said service charge upon presentation. This paragraph shall apply to all sums owed by Client to Nob Hill, whether for free of charge or reduced charged meals or for any other product or service provided by Nob Hill to Client.

C. The Parties shall agree upon the specifics regarding the meals to be served. Attached hereto and marked as Exhibit A is a completed Meal Service Detail form. The Meal Service Detail set forth therein shall be effective during the term of this contract unless replaced upon agreement of the parties. Any deviation from the Meal Service Detail set forth on Exhibit A shall be set forth in a written agreement signed by both parties.

D. The prices set forth on Exhibit B shall include those items as agreed upon and set forth on Exhibit B. Only those specifically described items shall be offered at the price set forth. Any additional items requested shall be subject to separate charges and billing.

E. Client shall advise the Nob Hill staff member of any change in Client's scheduling which may impact meal delivery, including but not limited to dates of service, time of delivery and the like, a minimum of 14 calendar days in advance of any such scheduling change. If Client is not aware of scheduling changes within sufficient time to give the notice required in this paragraph, Client shall give notice of the change immediately, upon said information becoming available to Client, no later than 4 p.m. on the date that the client becomes aware of the change. Nob Hill shall use its best efforts to accommodate client with respect to schedule changes. If notice of a schedule change is given in an untimely manner, and Nob Hill is unable to cancel, Client shall pay all fees associated with any such order. Notice shall be given by email and pursuant to the provisions of Paragraph 16 below.

F. Each meal delivery shall be accompanied by an assortment of milk items in such a manner that there shall be one beverage available for everyone for whom a meal is provided. However, the beverage items shall be in the form of an assortment of the items available on each delivery date. Therefore, there can be no guarantee that everyone will receive his or her preferred beverage item on any delivery date. With respect

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to free of charge or reduced charge meals, it is understood that due to applicable regulations milk shall be supplied as the sole available beverage.

G. Nob Hill shall provide appropriate utensils and condiments for use with menu items as is appropriate. A maximum of two condiment packages per meal item ordered shall be provided. Client agrees to assist Nob Hill to ensure that only individuals ordering meals shall use utensils and condiments provided on each delivery date.

H. If there shall be food items remaining on site after all meals ordered are served, said food items shall be returned to Nob Hill and shall be re-inventoried or disposed of as is appropriate. It shall be the responsibility of Client to advise school personnel and volunteers that "extras" are available for consumption only upon payment therefore.

I. If Client or any school associated with Client shall fail to confirm the quantity of items presented for distribution, Nob Hill shall not be responsible for shortages, it being the understanding of the parties that the final responsibility for check in and confirmation of quantity of items delivered lies with client or schools associated with client. Client shall report any shortages prior to the delivery driver leaving the delivery location.

J. Client agrees that all Nob Hill owned equipment necessary to provide the school lunch service shall be stored at a reasonably safe location on the school premises. The client shall reimburse Nob Hill for the reasonable cost of repair for damage done to Nob Hill equipment caused by client's lack of reasonable care in use of said equipment.

K. Nob Hill recognizes that school lunch programs at schools operate in different and unique ways. If Client is operating a school lunch program staffed by volunteers at which Nob Hill provides only a "drop off" service, Nob Hill shall provide Client with training materials appropriate for use by volunteers with respect to appropriate and healthy food distribution methods. If Client has elected to contract for Nob Hill to provide a server for the food distribution service as set forth in the Meal Service Detail (Exhibit A), it is understood that the assistance of volunteers with respect to meal distribution shall not be necessary. If Nob Hill undertakes the task of meal distribution pursuant to the terms of the contract with Client, Nob Hill shall be solely responsible for the distribution of meals to those for whom a meal has been delivered.

4. **Party Representatives**.

A. Client shall designate a site contact person who shall be the primary point of contact between Nob Hill and Client with respect to all issues related to this contract. The initial site contact person designated by Client is **Margie Dougherty**, whose job title is **Administrator**. The contact information for the initial site contact person is: (650) 712-7100. Client may change the identity of the contact person pursuant to notice given as set forth in Paragraph 16 below.

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B. Nob Hill shall designate account representatives responsible for administration of the school account. The initial Nob Hill account representative shall be **The LunchMaster Office Staff**. The contact information for the school representatives is: lmadmin@thelunchmaster.com . Nob Hill may change the identity of the contact person pursuant to notice given as set forth in Paragraph 16 below.

C. To facilitate operation of the lunch service program and prompt and satisfactory resolution of problems, all issues of concern regarding the subject matter of this contract, including but not limited to the meal service provided, shall be reported by the Client primary contact person to the Nob Hill account representatives as soon as is reasonably practical under the circumstances to facilitate prompt and satisfactory resolution of issues that may arise. The primary method of communication shall be email. If telephone contact is made, email contact shall follow. All issues shall be resolved, to the extent reasonably possible, using email.

~~D. The parties acknowledge and agree that during the term of this agreement, it will be necessary for Client to correspond with parents, guardians or other users or potential users of the school lunch services. Client agrees that Client will provide to Nob Hill a copy of all correspondence to parents, guardians or any other user or potential user of the school lunch service, regardless of the purpose of issuing such correspondence or the method of delivery. For purposes of this paragraph, "correspondence" shall include letters, notifications, flyers, inclusion in newsletters or any other form of communication directed to parents, guardians, users or potential users of the school lunch service whether by hard copy, electronic or other delivery methods.~~

5. **Termination by Client or Nob Hill**.

A. If Client desires to terminate this Agreement for the convenience of client, Client shall give a minimum of sixty days' notice (without cause) and thirty days' notice (with cause) of termination. Notice shall be given in the manner described in Paragraph 16 below.

B. If this contract is terminated by Client pursuant to the provisions of Paragraph 6.A above, Client agrees that timely notification to parents or other users of the service shall be given. Any such notification shall notify those individuals required to be notified of the termination of the service and the effective date of termination, along with such other information regarding any new service as shall be required. Any such notification shall refrain from discussing motivational reasons for termination of the service and shall advise the parents or other users that service by Nob Hill will continue through the date of termination unless the parties have agreed, in writing, to the contrary. In the event of termination, the parties shall cooperate, to the extent reasonably possible, with respect to transition to such other provider as may be selected by Client.

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C. For the period between the receipt of notification of termination pursuant to Paragraph 6.A above, and the termination date, Client agrees that orders placed with Nob Hill shall continue for the duration of this contract. A minimum number of meals for delivery on each delivery date shall be established as set forth in this paragraph. The minimum number of meals shall be calculated by a determination of the average number of meals delivered by Nob Hill to Client on each delivery date for the sixty days preceding notice of termination. Upon calculation of said average number of meals delivered, the minimum number of meals to be delivered after notice of termination and before the date of termination shall be 90% of said average number of meals delivered. If meals ordered for delivery to Client shall fall below the minimum established pursuant to this paragraph for three dates, Nob Hill may, at its option, terminate service to Client on ten days' notice of termination given pursuant to Paragraph 16 below or Nob Hill may elect to continue service until the termination date.

D. If client has not otherwise terminated this agreement pursuant to Paragraph 6. A. above, Nob Hill reserves the right to terminate this agreement for its convenience. Good cause shall not be required for termination under this paragraph. If service is terminated pursuant to the terms of this paragraph, Nob Hill shall give thirty (30) days written notice to termination in the manner described in Paragraph 16 below. Any such notice shall specify the last date of service under the terms of this contract.

E. If Nob Hill has not received payment of any charges invoiced pursuant to paragraph 3. B. within 30 days of the date of the original invoice, including payment of any applicable service charge, Nob Hill reserves the right, at its option, to terminate service under this contract. Nob Hill shall give a minimum of 5 days of notice of its election to terminate service under this paragraph. Notice shall be given pursuant to Paragraph 16 below. Any such notice shall specify the last date of service under the terms of this contract.

6. **Food Quality Standards**.

A. In performing the services required under this agreement, Nob Hill shall comply with all applicable federal, state, county and city statutes, ordinances and regulations. In addition, Nob Hill shall comply with all applicable health, safety and food handling codes and regulations.

B. Client and Nob Hill agree that stockpiling or storage of food made available for service on any given day is inappropriate. All food should be consumed on the date of delivery (except for breakfast items which are delivered on the day prior to the date of consumption) or returned to Nob Hill for restocking, storage or disposal. Client agrees not to serve any student with an item of food not provided on the date of delivery and Client agrees that Nob Hill shall not be liable for any complaints, injuries or damages arising out of serving of stockpiled or previously delivered food items.

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C. Attached hereto and marked as Exhibit A is a list of all items which shall be provided with each meal. Exhibit A includes a list of items which shall be included with standard meals and a list of items provided with each free or reduced price meal.

7. **Field Trip Requirements.** Each customer, whether the customer be an individual student or client, shall be responsible for cancelling meal orders resulting from absence of students from the school location due to field trips. Notification for field trip lunches shall be given no later than seven business days via email. Client is responsible for notifying and clarifying Nob Hill of any adjustments from regular meals ordered that day. Any cancellation is to occur no less than three business days in advance.

8. **Client Responsibilities.**

A. In consideration of the services provided by Nob Hill, Client covenants and agrees to retain Nob Hill as its exclusive meal service provider during each service date agreed to herein. This covenant shall not require Client to use the services of Nob Hill with respect to special events scheduled from time to time by Client and shall be effective only with respect to meal services for the days upon which Nob Hill is contracted to provide meal service. School holidays and teacher conference days are excluded from this exclusivity covenant.

B. Client shall distribute all communications regarding services from Nob Hill in accordance with Client's standard process of distributing communications to the families of students.

C. Client shall allow Nob Hill to attend and participate in regularly scheduled school events associated with familiarizing families with the services available through Client and schools operated by Client, including but not limited to Back to School Night, parent teacher conference, registration days and the like.

D. Client acknowledges and agrees that all trademarks, copyrights, patents and other intellectual property owned by Nob Hill and its subsidiaries or affiliated companies, inclusive of the name and representative logos, may not be used without the written consent of Nob Hill for any purpose, including school printed publications, signage, online content or in any other manner.

9. **Nob Hill Catering, Inc. Agrees to:**

A. Ensure each meal provided to the agency under this agreement meets minimum requirements as to the nutritional content as specified by NSLP Meal Pattern, which is excerpted from regulations 7 CFR Part 210.10 and 220.8 or an approved National School Lunch Program option.

B. Maintain full and accurate records that document: (1) the menus were provided to the agency during the term of this agreement, (2) a listing of all components of each

Initials: _____

meal, and (3) an itemization of the quantities of each component used to prepare said meal. The vendor agrees to provide meal preparation documentation by using field factors for each food item as listed in the United States Department of Agriculture Food Buying Guide when calculating and recording the quantity of food prepared for each meal.

C. Maintain cost records such as invoices, receipts, and/or other documentation that exhibit the purchase of otherwise availability to the vendor of the meal components and quantities itemized in the meal preparation records.

D. Maintain daily, an accurate count of the number of meals, by meal type, prepared for and delivered to the agency. Meal count documentation must include the number of meals requested by the agency.

E. Retain all required records for a period of three (3) years after the end of the fiscal year to which they pertain (or for 3 years after the end of the audit). Upon request, make all accounts and records pertaining to the agreement available to the certified public accountant hired by the agency, representatives of the California Department of Education, USDA, and the office of the Inspector General (OIG) for audits or administrative reviews at a reasonable time and place.

F. The vendor shall surrender to the SFA upon termination of the agreement all records pertaining to the operation of the food service, to include all production records, product invoices, claim documentation, financial reports, and procurement documentation. The records shall be in appropriate order and complete.

G. Nob Hill Catering, Inc. will indemnify, defend, and hold harmless Cabrillo Unified School District and its directors, officers and employees from and against any material liabilities, losses, expenses (including reasonable attorney's fees), cost and damages (collectively "Damages") arising out of or relating to breach of any material representation, warranty or covenant of Nob Hill Catering, Inc. under this Agreement. The indemnification obligations of Nob Hill Catering, Inc. shall not apply to the extent that the applicable damages are directly caused by Cabrillo Unified School District or any of its agents, contractors or employees.

H. Nob Hill Catering, Inc. will keep and maintain Commercial general liability insurance, including extended coverage for product in an amount no less than one million dollars (1,000,000.00) for each occurrence for any liability resulting from

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incidents of improper product preparation, contamination or transport or breach of any representation, warranty or covenant of Nob Hill Catering, Inc. under this agreement. Nob Hill Catering, Inc. will provide Cabrillo Unified School District with a certificate evidencing insurance in the amount required above naming Cabrillo Unified School District as an additional Insured and specifying that the coverage will not be canceled or modified without 30 days of prior written notice to Cabrillo Unified School District.

10. **Certifications:**

If this agreement is more than $100.000, the agency and the vendor shall comply with all applicable standards, orders, or regulations issued:

a) Section 306 of the Clean Air Act (42 USC 185h), Section 508 of the Clean Water Act (33 USC 1368), Executive Order 11738 and Environmental Protection Agency regulations.

b) Certification regarding Lobbying Pursuant to 31 USC 1352 (appendix A: 7 CFR Part 3018)

c) Disclosure of Lobbying activities pursuant to 31 USC 1352 (appendix A: 7 CFR Part 3018)

11. **Nob Hill certifies that they follow:**

a) Energy Policy and Conservation Act (OMB Circular A-102, Attachments o, paragraph 14.j)

b) Provisions of the Contract Work Hours and Safety Standards Act involving food service workers whose duties are manual and physical in nature (OMB Circular No. A-102, Attachment O, paragraph 14.f)

c) Executive Order 11246, entitled "Equal Employment Opportunity", as amended by Executive Order 11375 and Department of Labor Relations.

12. **Force Majeure**. Neither party shall be liable for any delay or failure in its performance under this contract caused by events beyond the control of the parties, including but not limited to terrorism, war, riots, labor strikes, interruption of utility services, fires, floods, earthquakes and other natural disasters.

13. **Entire Agreement**. This contract contains all the covenants between the parties with respect to the subject of this contract, and each party acknowledges that no representations, inducements, promises or agreements have been made by or on behalf of any party except the covenants and agreements embodied in this contract. Any agreement, statement or promise not contained in this contract shall not be valid or binding between the parties with respect to the subject of this contract, except for a subsequent written modification signed by the party to be charged.

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14. **Amendment**. This contract may be amended or modified at any time with respect to any provisions by a written instrument executed by Nob Hill and Client.

15. **Non-Assignment**. Neither party may assign or transfer this agreement, in whole or in part, without the prior written consent of the other party.

16. **Attorney Fees**. If any legal action is brought to enforce or interpret the provisions of this contract, the prevailing party shall be entitled to recover reasonable attorney's fees from the other party. These fees, which may be set by the court in the same action or in a separate action brought for that purpose, are in addition to any other relief to which the prevailing party may be entitled.

17. **Dispute Resolution.**

A. Mediation. The parties hereby agree that any dispute between the parties hereto arising out of or related to the subject matter of this Agreement or services to be provided pursuant to this Agreement shall be subject to non-binding mediation prior to implementation of any other dispute resolution process. The mediator shall be a retired judge or practicing attorney to be agreed upon by the parties. Mediation shall be held in San Mateo County, California. The cost mediation shall be borne by the parties equally. The parties agree that all individuals or entities necessary for resolution of any such dispute shall participate in the mediation process, including but not limited to party principals, insurers, consultants, agents, contractors and subcontractors as is necessary. If the dispute is not resolved by mediation, each party shall thereafter be free to commence litigation or other dispute resolution process at the party's discretion. If a court of competent jurisdiction shall determine that any party hereto shall have failed to adequately and meaningfully participate in the mediation process prior to commencement of litigation or other dispute resolution, said finder of fact shall be empowered to deny attorney's fee to that party that the non-participating party would otherwise have been entitled to an award of attorney's fees.

B. The parties hereby irrevocably and unconditionally agree that all disputes arising out of or related to the subject matter of this Agreement or related to the services to be provided pursuant to this Agreement shall be resolved pursuant to binding arbitration proceedings. Arbitration proceedings shall be conducted by a single neutral arbitrator to be agreed upon by the parties. If the parties are unable to agree upon the identity of a single neutral arbitrator within thirty days of a demand for arbitration by any party hereto, said arbitrator shall be appointed by the presiding judge of the San Mateo County, California Superior Court or his designee. Arbitration proceedings shall be conducted pursuant to the provisions of the California Arbitration Act, Code of Civil Procedure Section 1280 and following. Discover shall be allowed as described in the California Arbitration Act. The award of an arbitrator shall be final and binding and subject only to such collateral attack as shall be allowed pursuant to the terms of the California Arbitration Act. The award of an arbitrator may be entered as a judgment in any court of competent jurisdiction.

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C. Exclusive jurisdiction and venue with respect to all dispute resolution matters arising out of or related to this contract or related to the services to be provided pursuant to the terms of this Agreement shall lie in the courts of the State of California in and for the County of San Mateo. The parties agree that the courts in and for the County of San Mateo are convenient to the parties. Arbitration proceedings commenced pursuant to this Agreement shall be held in San Mateo County, California.

D. This contract shall be governed by and construed in accordance with the laws of California.

18. **Notices**. Any notice required or permitted to be given under this contract shall be written, and may be given by personal delivery or by registered or certified mail, first class postage prepaid, return receipt requested. Notice shall be deemed given upon actual receipt in the case of personal deliver or upon delivery to the United States Post Office for mailing. Mailed notices shall be addressed as follows. Each party may change address by written notice in accordance with this paragraph.

NOB HILL CATERING INC.

601 Taylor Way
San Carlos, CA 94070

Initials: _____

lunchmaster@nobhillcatering.com

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Ave,
Half Moon Bay, CA 94019

Dated: _____

NOB HILL CATERING, INC.

_____
By: Michael Giouzelis

Dated: _____

CABRILLO UNIFIED SCHOOL DISTRICT

_____
By:

Initials: _____

EXHIBIT A
MEAL SERVICE DETAIL

1. Ingredients that may not be used (within reasonable capability of Nob Hill):
Client Initials: _____
_____
_____

2. Beverage service (Unless otherwise noted, beverage service shall be an assortment of 1% milk, non-fat white and non-fat chocolate milk):
_____
_____

3. Service shall be provided Monday through Friday unless noted below:

_____

4. The time upon which the first meal service shall begin and the time at which meal service shall be completed:
_____

~~5. Upon agreement between Nob Hill and meal server, meal servers may be paid in meal credits. Volunteers shall earn ___ credits per volunteer service shift:~~

~~[ ] Yes [X] No~~

6. Field trip:

See Paragraph 8.

7. Cancellation and refund policy:

Cancellation policy is detailed in Paragraph 11 of the attached Addendum.

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EXHIBIT B
PRICING GRID

Meal Type	**Student Price**	**Staff**	**School Principal**
Regular/Standard Breakfast	1.95	N/A	N/A
Regular/Standard Lunch	3.00	N/A	N/A
Sack Lunches and Shelf stable meal pricing shall remain the same as above. *If a CDE medical statement form is provided for a vegan/gluten free F/R student, meals will the same price as a standard meal.			

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(NATIONAL SCHOOL LUNCH PROGRAM)

This Agreement shall supplement the School Lunch Service Contract Agreement dated April 13th, 2018 between **NOB HILL CATERING, INC.,** a California corporation DBA **The LunchMaster** (hereinafter "Nob Hill") and **Cabrillo Unified School District**, located at **498 Kelly Ave, Half Moon Bay**, **California** (hereinafter "Client"). The purpose of this Addendum is to provide additional detail to the agreement between the parties to comply with the requirements of the National School Lunch Program. This Addendum shall be effective on the date of the underlying vending agreement and shall terminate upon termination of the underlying Agreement.

1. In addition to the term of the Agreement as set forth in Paragraph 1 of the underlying Agreement, the parties understand that despite the duration of the contract as set forth in Paragraph 1, pursuant to the requirements of the National School Lunch Program, pricing as set forth on Exhibit B (Pricing Grid) must be reviewed and agreed upon annually in a manner consistent with the requirements of the National School Lunch Program. A new Pricing Grid shall be agreed upon and attached to the underlying Agreement annually.

2. In addition to the matters set forth in Paragraph 2 of the underlying agreement, the following shall apply:

a. Nob Hill shall prepare and institute a program in compliance with the School Nutrition Programs, Child and Adult Care Food Program, and the Summer Food Service Program, including after school snack and supper programs. Upon request, Nob Hill shall undertake such steps as shall be necessary to provide a Seamless Summer Program pursuant to the provisions of the National School Lunch Program. To the extent reasonably possible, Nob Hill meals meet the National School Lunch and School Breakfast Program requirements using offer versus serve and utilizing the HHFKA food based menu planning type, and the requirements of the Child and Adult Care Food Program, After School Snack and Supper Program~~. Although Nob Hill attempts to ensure compliance with all program requirements, Nob Hill cannot be responsible for the failure of third party vendors or others to inform Nob Hill of changes to products which may not comply with government program requirements.~~

b. Individuals responsible for ordering meals shall be required to estimate the number of students desiring milk service and each of the fruit and vegetable choices upon entering orders. It is understood that milk orders shall be used solely for service with meals as ordered. The responsible parties shall not over order for purposes of "stockpiling" or storing milk products for alternate uses. Nob Hill reserves the right to charge separately, cancel service or take such other steps as shall be necessary if "stockpiling" shall occur. It is understood that milk and milk products shall be stored and refrigerated properly upon delivery. Milk for breakfast service and field trips will be delivered the day prior to service. Milk for lunch, supper, and snack will be delivered for same day consumption.

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3. Lactaid and/or soymilk products as dairy substitute shall be provided upon the program participant providing written evidence signed by a licensed physician stating that the program participant is required to use those products. Such physicians order shall be set forth on the California Department of Education Medical Statement to Request Special Meals and/or Accommodations form. Said form may be obtained by program participants from the California Department of Education. Lactaid shall be provided at the same price as is milk. Soymilk is subject to additional charge to be agreed upon. If the student requires bottled water, that product will be provided at an additional charge to be agreed upon.

4. Vegan/gluten free meals shall be provided upon the program participant providing written evidence signed by a licensed physician stating that the program participant is required to receive vegan/gluten free meals. Such physicians order shall be set forth on the California Department of Education Medical Statement to Request Special Meals and/or Accommodations form. Said form may be obtained by program participants from the California Department of Education. If a desire to receive vegan/gluten free meals without written evidence from a licensed physician that the participant requires such meals, vegan/gluten free meals will be provided at an additional charge to be agreed upon.

5. All orders shall be completed and received by 4:00 p.m. on the Tuesday prior to the week during which the order is to be delivered. Nob Hill reserves the right to decline any orders received after that deadline. Any orders received and accepted by Nob Hill after the deadline set forth in this paragraph shall be subject to a late fee in the sum of $50.00 per order (regardless of the number of meals ordered). Upon delivery of meals, Nob Hill shall provide such documentation as is necessary to comply with the requirements of the National School Lunch Program.

6. The parties understand that milk and other dairy products are volatile and subject to spoilage if not refrigerated or otherwise cared for properly. If dairy products shall, in the opinion of Client, not be consumable due to spoilage, upon providing evidence of such spoilage to Nob Hill, Client shall be credited for those specific items which are spoiled. Entire shipments shall not be credited, only those specific items which were spoiled. Any items as to which a claim of spoilage is being made shall be returned by Client to Nob Hill for inspection if reasonably possible. If return is not possible, Client shall undertake such steps as shall be reasonably available to document spoilage, including but not limited to photographs of all items alleged to be spoiled. All items as to which there is a claim of spoilage, which are not returned to Nob Hill or as to which evidence of spoilage is not provided, shall not be subject to credit.

7. If Client desires, for any reason, to partially cancel service under the terms of this contract and addendum thereto, Client shall give ten (10) days written notice of its partial cancellation of service. For purposes of example only, if Client has contracted for breakfast, lunch and snack service and desires to cancel one of the three services contracted for, the provisions of this paragraph requiring a ten (10) day notice of cancellation shall apply. If, however, Client desires to cancel all services provided pursuant to the underlying

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contract and this addendum, the standard cancellation procedures set forth in the underlying contract shall apply.

8. Upon request, Nob Hill shall provide shelf-stable meals. Shelf-stable meals are defined as those meals which may be stored safely for use in the event of an emergency. Shelf-stable meals must be purchased in advance and shall be separately billed at the next invoicing as otherwise described in this contract.

9. All requirements of the School Lunch Service Contract set forth in Paragraph 8 regarding field trips shall be applicable to the National School Lunch Program service. All orders must be completed and received by 4:00 p.m. on the Tuesday prior to the week during which the order is to be delivered. In the event of timely notification, bag lunches shall be delivered on the day prior to the field trip. Client must refrigerate all items requiring refrigeration overnight for use the next day. Nob Hill shall not be required to deliver bag lunches for use by program participants on field trips other than at the time of regular delivery or the day preceding pursuant to the terms of this paragraph.

10. With respect to the School Nutrition Programs, cancellation and refund timing shall be as set forth below. To cancel service or change service, the following grid shall apply:

	Monday	**Tuesday**	**Wednesday**	**Thursday**	**Friday**
To make a change or cancel for:	Previous TH by 4 PM	Previous Fri by 4 PM	Monday 4 PM/same week	Tuesday 4 PM/same week	Wed 4 PM/same week

11. This paragraph is intended to supplement Paragraph 2 of the School Lunch Service Contract. Client agrees that a staff member shall be available at the time of delivery to count all items delivered and check the items for spoilage. The Nob Hill driver shall remain onsite for the Client to complete the count for a period of 10 minutes following the arrival of the driver. The driver shall have available appropriate receipts or other documentation for the school representative to sign regarding the sufficiency of the delivery. Any delivery shortage discovered following the departure of the driver shall not be credited.

12. With respect to Paragraph 3 of the School Lunch Service Contract, it is understood that billing for free and reduced-price meals shall be on a weekly basis consistent with Paragraph 3.B of the underlying Agreement. Payment shall be consistent with said Paragraph 3.B.

13. Client is hereby granted an option to extend the School Lunch Service Contract to which this Addendum is attached for three (3) additional periods of one (1) year, the renewal to commence upon the anniversary date of the commencement of this Contract and each anniversary date thereafter for a maximum of three (3) years. To renew this option, Client shall notify Nob Hill of its election to renew pursuant to the procedures set forth in Paragraph 16 of the School Lunch Service Contract. Upon notification of Client electing to renew, the contract shall be renewed upon all terms and conditions, subject only

Initials: _____

to adjustment of pricing as set forth on Exhibit B to the School Lunch Service Contract. Client shall exercise its option to renew prior to termination of the previous contract term. Nob Hill shall notify Client of any modification of pricing terms within thirty (30) days of receipt of notification of exercise of the option to renew. Upon notification of pricing adjustments, Client shall have a period of fifteen (15) days within which to either accept the adjustments or terminate this contract and any extension thereof in its entirety. Except as specifically provided herein, all terms and conditions of the School Lunch Service Contract entered between the parties shall remain in effect, unmodified.

14. ~~If Client operates multiple school sites, tiered pricing shall be available. Tiered billing shall be agreed upon and shall be subject to adjustment depending upon the number of client sites contracting for service to be provided by Nob Hill.~~

Dated: _____ NOB HILL CATERING, INC.

_____
By:

Dated: _____ Cabrillo Unified School District

_____
By:

Initials: _____

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: June 21, 2018

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

BOARD AGENDA NUMBER: 15.h

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 action. 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 1250, BP 5022, BP 5111, BP 5125, BP 5131.2, 5145.6, BP 5145.11, and BP 5145.13 are provided for adoption and are mandate driven policies. 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.

Immigration Enforcement Model Policy Statements
from the Attorney General's Office

GATHERING AND HANDLING STUDENT AND FAMILY INFORMATION

AG MODEL POLICY	CSBA POLICY
Required:	
Maintain written policies and procedures for gathering and handling sensitive student information, and provide training to appropriate personnel regarding those policies and procedures	BP 5111 - Admission BP 5125 - Student Records
If the district possesses information that could indicate immigration/citizenship status or national origin, do not use that information to discriminate against students or families or bar students from enrolling in or attending school	BP 0410 - Nondiscrimination in District Programs and Activities BP 5111 - Admission
If parents choose not to provide information that could indicate immigration/citizenship status, do not use such actions to discriminate or bar student from enrollment	BP 5111 - Admission
Do not allow school resources or data to be used to create a registry based on race, gender, sexual orientation, religion, ethnicity or national origin	BP 0410 - Nondiscrimination in District Programs and Activities BP 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement
Do not inquire about immigration status or require documentation that may include immigration status	BP 5111 - Admission AR 5111.1 - District Residency
If national origin information is required for a special program, solicit that information separately from school enrollment process	BP 5111 - Admission
Establish alternative means of establishing age or residency that are available to all persons and do not reveal immigration/citizenship status or national origin	AR 5111 - Admission AR 5111.1 - District Residency
Notify parents of the full range of documents that will prove residency or age	AR 5111 - Admission BP 5111.1 - District Residency
Do not solicit or collect full Social Security numbers. Only solicit last four digits if necessary for a federal program. In such cases, explain limited purpose and explain it won't bar school enrollment.	BP 5111 - Admission BP 5125 - Student Records
Treat all students equitably in the receipt of school services, including gathering student and family information for free and reduced price lunch, transportation, and instruction.	BP 0410 - Nondiscrimination in District Programs and Activities
Recommended:	
When family completes application for free and reduced price meals, notify family that they do not need to provide social security number	District may add to BP/AR 3553 - Free and Reduced Price Meals
Communicate to all families, regardless of immigration status, whether available volunteer positions require completion for live scan or other fingerprinting.	District may add to BP/AR 1240 - Volunteer Assistance

SHARING STUDENT AND FAMILY INFORMATION

Required:	
Avoid disclosure of information that might indicate immigration status if not authorized by FERPA	AR 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement
Take specified steps upon receiving information request related to a student's immigration status (notify district official, parent/guardian, document request, provide documents to parent)	BP/AR 5145.13 - Response to Immigration Enforcement
Give parent notification of court order or subpoena except for investigations of child abuse or neglect	AR 5145.13 - Response to Immigration Enforcement
Do not disclose immigration status to immigration authorities without court order or subpoena	AR 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement
Include specified information in the request for parent/guardian consent for release of student information (same as existing law 34 CFR 99.30)	AR 5125 - Student Records
If the parent does not provide written consent, do not release information	AR 5125 - Student Records
Provide annual parental notification with specified components regarding types of student records maintained, circumstances when records might be released, right to consent, assurance won't release information for immigration enforcement purposes without court order	AR 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement
Provide annual parental notification of the district's directory information policy, including statement that immigration status is not directory information and will not be disclosed.	AR/E 5125.1 - Release of Directory Information

RESPONDING TO REQUESTS FOR ACCESS TO SCHOOL GROUNDS FOR IMMIGRATION-ENFORCEMENT PURPOSES

Required:	
Require outsiders, which would include immigration officers, to register at school office	BP 1250 - Visitors/Outsiders AR 5145.13 - Response to Immigration Enforcement
If immigration officer doesn't have warrant or court order, require him/her to present name, address, purpose, proof of identity, etc.	AR 5145.13 - Response to Immigration Enforcement
Adopt measures for responding to outsiders that avoid interruptions and preserve peaceful conduct of school	BP 1250 - Visitors/Outsiders
Post signs to notify outsiders of requirement to register	AR 1250 - Visitors/Outsiders
Report to district police or administrator if immigration enforcement officer enters school	AR 5145.13 - Response to Immigration Enforcement
Report to superintendent or designee any request for school access or student information for immigration purposes	BP 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement

Take specified steps if immigration officer requests access to school or student (ask for officer's credentials and documentation, make copies, comply if officer declares exigent circumstances, etc.)	AR 5145.13 - Response to Immigration Enforcement
Obtain parental consent before student is searched or interviewed, and notify parent/guardian if officer requests or gains access to student	AR 5145.13 - Response to Immigration Enforcement
Recommended:	
Seek commitments from outside contractors or service providers (particularly school resource officers) not to facilitate immigration enforcement at district schools	District may add to BP 3600 - Consultants, BP 3312 - Contracts, or other applicable policy

RESPONDING TO DETENTION OR DEPORTATION OF STUDENT'S FAMILY MEMBER

Required:	
Encourage students and families to have and know emergency phone numbers and other documents to be prepared if a family member is detained or deported.	AR 5145.13 - Response to Immigration Enforcement
Allow student to update emergency contact information throughout the school year and to provide alternative if no parent/guardian is available.	AR 5141 - Health Care and Emergencies AR 5145.13 - Response to Immigration Enforcement
If parent is deported, only contact child protective services if unable to reach persons on the emergency contact card	AR 5145.13 - Response to Immigration Enforcement
Recommended:	
Educate students and families about completing a Caregiver's Authorization Affidavit or a Petition for Appointment of Temporary Guardian of the Person	District may add to applicable policy
To the extent possible, facilitate a family's development of a Family Safety Plan to be stored at a location known by the student (not school)	District may add to applicable policy
If family member is detained, refer student and family to resources for assistance (ICE Detainee Locator, legal assistance, consulate or embassy)	AR 5145.13 - Response to Immigration Enforcement

BULLYING AND HATE CRIMES

Required:	
Adopt and publicize policy prohibiting discrimination, harassment, intimidation and bullying based on nationality, ethnicity, immigration status, etc.	BP 5131.2 - Bullying BP/AR 5145.3 - Nondiscrimination/ Harassment BP 5145.9 - Hate-Motivated Behavior

Notify parents/guardians of their children's right to free public education regardless of immigration status or religious beliefs	BP 0410 - Nondiscrimination in District Programs and Activities BP 5145.13 Response to Immigration Enforcement E 5145.6 - Parental Notifications
Establish complaint procedures with specified components	BP/AR 1312.3 - Uniform Complaint Procedures BP 5131.2 - Bullying BP/AR 5145.3 - Nondiscrimination/ Harassment
Require staff to immediately intervene if they witness an act of discrimination, harassment, intimidation or bullying	BP 5131.2 - Bullying BP/AR 5145.3 - Nondiscrimination/ Harassment
Educate students about the negative effects of bullying based on immigration status or religious beliefs	BP 5131.2 - Bullying
Train staff about their legal duty to respond to harassment based on immigration status or religious beliefs	BP 5131.2 - Bullying

CHARTER SCHOOLS

All the above requirements are also applicable to charter schools. See E 0420.41 - Charter School Oversight.

For further information, see the Office of the Attorney General's guidance *Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California K-12 Schools in Responding to Immigration Issues* (April 2018), available at https://oag.ca.gov/sites/all/files/agweb/pdfs/bcj/sanctuary-school-guidance-3-28-18.pdf.

Cabrillo USD

Board Policy

Visitors/Outsiders

BP 1250
Community Relations

The Governing Board believes that it is important for parents/guardians and community members to take an active interest in the issues affecting district schools and students. Therefore, the Board encourages interested parents/guardians and community members to visit the schools and participate in the educational program.

(cf. 1240 - Volunteer Assistance)
(cf. 5020 - Parent Rights and Responsibilities)
(cf. 6020 - Parent Involvement)

To ensure the safety of students and staff and minimize interruption of the instructional program, the Superintendent or designee shall establish procedures which facilitate visits during regular school days. ***The district shall adopt measures for responding to outsiders that avoids classroom interruptions, and preserves the peaceful conduct of the school's activities, consistent with local circumstances and practices.*** Visits during school hours should be arranged with the principal or designee. When a visit involves a conference with a teacher or the principal, an appointment should be scheduled during noninstructional time.

(cf. 6116 - Classroom Interruptions)

Any person who is not a student or staff member shall register immediately upon entering any school building or grounds when school is in session.

(cf. 1112 - Media Relations)

The district shall post signs at the entrance of its school grounds to notify outsiders of the hours and requirements for registration.

District personnel shall report entry by immigration-enforcement officers to any on-site school police or other appropriate administrator as would be required for any unexpected or unscheduled outside visitor coming on campus.

The principal or designee may provide a visible means of identification for all individuals who are not students or staff members while on school premises.

No electronic listening or recording device may be used by any person in a classroom without the teacher's and principal's permission. (Education Code 51512)

The Board encourages all individuals to assist in maintaining a safe and secure school environment by behaving in an orderly manner while on school grounds and by utilizing the district's complaint processes if they have concerns with any district program or employee. In accordance with Penal Code 626.7, the principal or designee may request that any individual who is causing a disruption, including exhibiting volatile, hostile, aggressive, or offensive behavior, immediately leave school

grounds.

(cf. 1312.1 - Complaints Concerning District Employees)
(cf. 1312.2 - Complaints Concerning Instructional Materials)
(cf. 1312.3 - Uniform Complaint Procedures)
(cf. 1312.4 - Williams Uniform Complaint Procedures)
(cf. 3515.2 - Disruptions)

Presence of Sex Offender on Campus

Any person who is required to register as a sex offender pursuant to Penal Code 290, including a parent/guardian of a district student, shall request written permission from the principal before entering the school campus or grounds. As necessary, the principal shall consult with local law enforcement authorities before allowing the presence of any such person at school or other school activity. The principal also shall report to the Superintendent or designee anytime he/she gives such written permission.

The principal shall indicate on the written permission the date(s) and times for which permission has been granted. (Penal Code 626.81)

Legal Reference:
EDUCATION CODE
32210 Willful disturbance of public school or meeting
32211 Threatened disruption or interference with classes; misdemeanor
32212 Classroom interruptions
35160 Authority of governing boards
35292 Visits to schools (board members)
49091.10 Parental right to inspect instructional materials and observe school activities
51101 Parent Rights Act of 2002
51512 Prohibited use of electronic listening or recording device
EVIDENCE CODE
1070 Refusal to disclose news source
LABOR CODE
230.8 Discharge or discrimination for taking time off to participate in child's educational activities
PENAL CODE
290 Sex offenders
626-626.10 Schools
626.81 Misdemeanor for registered sex offender to come onto school grounds
627-627.10 Access to school premises, especially:
627.1 Definitions
627.2 Necessity of registration by outsider
627.7 Misdemeanors; punishment
COURT DECISIONS
Reeves v. Rocklin Unified School District, (2003) 109 Cal.App.4th 652
ATTORNEY GENERAL OPINIONS
95 Ops.Cal.Atty.Gen. 509 (1996)

Policy: 1250 **CABRILLO UNIFIED SCHOOL DISTRICT**
Adopted: October 13, 2010 **Half Moon Bay, California**
Revised: May 31, 2012
Revised: June 21, 2018

Cabrillo USD

Board Policy

Student And Family Privacy Rights

BP 5022
Students

The Governing Board respects the rights of district students and their parents/guardians with regard to the privacy of their personal beliefs and the confidentiality of their personal information. ***The Superintendent or designee shall maintain in writing district policies and procedures for gathering and handling sensitive student information, and appropriate personnel shall receive training regarding those policies and procedures.***

The district shall not allow school resources or data to be used to create a registry based on race, gender, sexual orientation, religion, ethnicity, or national origin.

The district shall avoid the disclosure of information that might indicate a student's or family's citizenship or immigration status if the disclosure is not authorized by Family Educational Rights and Privacy Act (FERPA).

(cf. 5020 - Parent Rights and Responsibilities)
(cf. 5021 - Noncustodial Parents)
(cf. 5125 - Student Records)
(cf. 5125.1 - Release of Directory Information)
(cf. 6162.8 - Research)

The Superintendent or designee may collect, disclose, or use students' personal information for the exclusive purpose of developing, evaluating, or providing educational products or services for or to students or educational institutions, such as the following: (20 USC 1232h)

1. College or other postsecondary education recruitment or military recruitment

2. Book clubs, magazines, and programs providing access to low-cost literary products

3. Curriculum and instructional materials used by elementary and secondary schools

4. Tests and assessments to provide cognitive, evaluative, diagnostic, clinical, aptitude, or achievement information about students (or to generate other statistically useful data for the purpose of securing such tests and assessments) and the subsequent analysis and public release of the aggregate data from such tests and assessments

(cf. 6162.5 - Student Assessment)
(cf. 6162.51 - State Academic Achievement Tests)

5. The sale by students of products or services to raise funds for school-related or education-related activities

(cf. 1321 - Solicitation of Funds from and by Students)

6. Student recognition programs

(cf. 5126 - Awards for Achievement)

The Superintendent or designee is prohibited from collecting, disclosing, or using a student's individually identifiable information, including his/her name, parent/guardian's name, home or other physical address, telephone number, or social security number, for the purpose of marketing or selling that information or providing the information to others for that purpose.

However, the district shall not use surveys to collect social security numbers or the last four digits of social security numbers, or information or documents regarding citizenship or immigration status, of students or their families. (Education Code 234.7, 49076.7)

The Superintendent or designee shall consult with parents/guardians regarding the development of regulations pertaining to other uses of personal information, which shall, at a minimum, address the following: (20 USC 1232h)

1. Arrangements for protecting student privacy when collecting, disclosing, or using students' individually identifiable information for any purpose

2. Arrangements to protect student privacy in the administration of surveys that may request information about the personal beliefs and practices of students and their families

3. The rights of parents/guardians to inspect the following, and any applicable procedures for granting reasonable access to the following in a reasonable period of time:

   a. Survey instruments requesting information about their personal beliefs and practices or those of their children

   b. Instructional materials used as part of their children's educational curriculum

   c. Instruments used in the collection of personal information for the purpose of marketing or sale

4. Any nonemergency physical examinations or screenings that the school may administer

(cf. 0420 - School Plans/Site Councils)
(cf. 1220 - Citizen Advisory Committee)
(cf. 1230 - School-Connected Organizations)

The Superintendent or designee shall notify parents/guardians of the adoption or continued use of the district's policy pertaining to the rights specified in items #1-4 above. (20 USC 1232h)

(cf. 5145.6 - Parental Notifications)

Legal Reference:
EDUCATION CODE
234.7 Student protections relating to immigration and citizenship status

49076.7 Privacy of student records; social security numbers
49450-49458 Physical examinations
49602 Confidentiality of personal information received during counseling
51101 Parents Rights Act of 2002
51513 Test, questionnaire, survey, or examination concerning personal beliefs
51514 Nonremoval of survey questions pertaining to sexual orientation or gender identity
51938 Sexual Health and HIV/AIDS Prevention Education Act; notice and parental excuse
UNITED STATES CODE, TITLE 20
1232g Family Educational Rights and Privacy Act
1232h Protection of pupil rights

Management Resources:
WEB SITES
CSBA: http://www.csba.org
California Department of Education: http://www.cde.ca.gov
U.S. Department of Education, Family Policy Compliance Office: http://www.ed.gov/offices/OM/fpco

Policy: 5022 **CABRILLO UNIFIED SCHOOL DISTRICT**
Adopted: December 8, 2008 **Half Moon Bay, California**
Revised: June 21, 2018

Cabrillo USD
Board Policy
Admission

BP 5111
Students

The Governing Board encourages the enrollment and appropriate placement of all school-aged children in school. The Superintendent or designee shall inform parents/guardians of children entering a district school at any grade level about admission requirements and shall assist them with enrollment procedures.

Before enrolling any child in a district school, the Superintendent or designee shall verify the child's age, residency, immunization, and other applicable eligibility criteria specified in law, the accompanying administrative regulation, or other applicable Board policy or administrative regulation.

If the district possesses information that could indicate immigration status, citizenship status, or national origin information, the district shall not use the acquired information to discriminate against any students or families or bar children from enrolling in or attending school.

If parents or guardians choose not to provide information that could indicate their or their children's immigration status, citizenship status, or national origin information, the district shall not use such actions as a basis to discriminate against any students or families or bar children from enrolling or attending school.

(cf. 5111.1 - District Residency)
(cf. 5125 - Student Records)
(cf. 5141.3 - Health Examinations)
(cf. 5141.31 - Immunizations)
(cf. 5141.32 - Health Screening for School Entry)

The Superintendent or designee shall ensure that the enrollment of a homeless or foster child or a child of a military family is not delayed because of outstanding fees or fines owed to the child's last school or for his/her inability to produce previous academic, medical, or other records normally required for enrollment.

(cf. 6173 - Education for Homeless Children)
(cf. 6173.1 - Education for Foster Youth)
(cf. 6173.2 - Education of Children of Military Families)

In addition, no child shall be denied enrollment in a district school solely on the basis of his/her arrest, adjudication by a juvenile court, formal or informal supervision by a probation officer, detention in a juvenile facility, enrollment in a juvenile court school, or other contact with the juvenile justice system. (Education Code 48645.5)

(cf. 5119 - Students Expelled from Other Districts)
(cf. 6173.3 - Education for Juvenile Court School Students)

The Superintendent or designee shall not inquire into or request documentation of a student's citizenship or immigration status, and shall not deny a student enrollment in a district school on the basis of the citizenship or immigration status of the student or his/her parents/guardians. Any information obtained about a student's or parent/guardian's citizenship or immigration status shall not be shared without parent/guardian consent or a lawful judicial order, in accordance with laws pertaining to the confidentiality of student records.

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 5145.3 - Nondiscrimination/Harassment)

A student shall not be denied enrollment based on the parent/guardian's refusal to provide the student's or parent/guardian's social security number. During the enrollment process, students and parents/guardians shall be informed that disclosure of their social security number is voluntary. (5 USC 552a Note)

When enrolling in any district school, including a school in their attendance area, children whose parents/guardians reside within district boundaries shall be subject to the timelines established by the Board for open enrollment. Children whose parents/guardians do not reside within the district or who are not otherwise eligible for enrollment in the district may apply for interdistrict attendance in accordance with the timelines specified in applicable Board policies and administrative regulations.

(cf. 5116.1 - Intradistrict Open Enrollment)
(cf. 5117 - Interdistrict Attendance)
(cf. 5118 - Open Enrollment Act Transfers)

The district's enrollment application shall include information about the health care options and enrollment assistance available to families within the district. The district shall not discriminate against any child for not having health care coverage and shall not use any information relating to a child's health care coverage or his/her interest in learning about health care coverage in any manner that would harm the child or his/her family. (Education Code 49452.9)

Legal Reference:
EDUCATION CODE
46300 Computation of average daily attendance, inclusion of kindergarten and transitional kindergarten
46600 Agreements for admission of students desiring interdistrict attendance
48000 Minimum age of admission (kindergarten)
48002 Evidence of minimum age required to enter kindergarten or first grade
48010 Minimum age of admission (first grade)
48011 Admission from kindergarten or other school; minimum age
48050-48053 Nonresidents
48200 Children between ages of 6 and 18 years (compulsory full-time education)
48350-48361 Open Enrollment Act
48850-48859 Educational placement of homeless and foster youth
48645.5 Enrollment of former juvenile court school students
49076 Access to records by persons without written consent or under judicial order
49408 Information of use in emergencies
49452.9 Health care coverage options and enrollment assistance
49700-49704 Education of children of military families
HEALTH AND SAFETY CODE

120325-120380 Education and child care facility immunization requirements
121475-121520 Tuberculosis tests for students
CODE OF REGULATIONS, TITLE 5
200 Promotion from kindergarten to first grade
201 Admission to high school
CODE OF REGULATIONS, TITLE 17
6000-6075 School attendance immunization requirements
UNITED STATES CODE, TITLE 5
552a Note Refusal to disclose social security number
UNITED STATES CODE, TITLE 42
11431-11435 McKinney-Vento Homeless Assistance Act
COURT DECISIONS
Plyler v. Doe, 457 U.S. 202 (1982)

Management Resources:
CSBA PUBLICATIONS
Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017
U.S. DEPARTMENT OF JUSTICE CIVIL RIGHTS DIVISION AND U.S. DEPARTMENT OF EDUCATION OFFICE FOR CIVIL RIGHTS JOINT PUBLICATIONS
Fact Sheet: Information on the Rights of All Children to Enroll in School
Dear Colleague Letter: School Enrollment Procedures, May 8, 2014
WEB SITES
CSBA: http://www.csba.org
California Department of Education: http://www.cde.ca.gov
U.S. Department of Education, Office for Civil Rights: http://www2.ed.gov/about/offices/list/ocr
U.S. Department of Justice: http://www.justice.gov

Policy: 5111
Adopted: December 11, 2008
Revised: April 11, 2013
Revised: June 21, 2018

CABRILLO UNIFIED SCHOOL DISTRICT
Half Moon Bay, California

Cabrillo USD

Board Policy

Student Records

BP 5125
Students

The Governing Board recognizes the importance of keeping accurate, comprehensive student records as required by law. The Superintendent or designee shall establish administrative regulations governing the identification, collection, retention, and security of student records. These regulations shall ensure the rights of authorized persons to have timely access to student records while maintaining the confidentiality of student records consistent with state and federal law.

(cf. 3580 - District Records)
(cf. 4040 - Employee Use of Technology)
(cf. 5125.1 - Release of Directory Information)
(cf. 5125.3 - Challenging Student Records)

The Superintendent or designee shall designate a certificated employee to serve as custodian of records with responsibility for student records at the district level. At each school, the principal or a certificated employee shall be designated as custodian of records for students enrolled at that school. The custodian of records shall be responsible for implementing Board policy and administrative regulation regarding student records. (5 CCR 431)

All appropriate personnel shall receive training regarding district policies and procedures for gathering and handling sensitive student information.

(cf. 4131 - Staff Development)
(cf. 4231 - Staff Development)
(cf. 4331 - Staff Development)

The district shall not collect or solicit social security numbers or the last four digits of social security numbers of students or their parents/guardians, unless otherwise required to do so by state or federal law. (Education Code 49076.7)

No information or documents regarding the citizenship or immigration status of students or their family members shall be collected, except as required by state or federal law or as required to administer a state or federally supported educational program. The Superintendent or designee shall not disclose student records to a person, agency, or organization for immigration enforcement purposes without parental consent, a court order, or a judicial subpoena. If a district employee receives such a request, he/she shall immediately report the request to the Superintendent. The Superintendent shall report the request to the Board in a timely manner that ensures

the confidentiality and privacy of any potentially identifying information. (Education Code 234.7)

(cf. 5145.13 - Response to Immigration Enforcement)

The Superintendent or designee shall not compile a list, registry, or database based on students' national origin, ethnicity, or religious belief, practice, or affiliation, nor shall he/she disclose student information to federal government authorities for the purpose of compiling such a list, registry, or database for purposes of immigration enforcement. Such information may only be compiled or exchanged with other local, state, or federal agencies if the information is aggregated and is not personally identifiable. (Government Code 8310.3)

Student Records from Social Media

The Superintendent or designee may gather and maintain information from the social media of any district student, provided that the district first notifies students and parents/guardians about the proposed program, offers an opportunity for public comment at a regularly scheduled Board meeting, and gathers only information that directly pertains to school safety or student safety. (Education Code 49073.6)

(cf. 0450 - Comprehensive Safety Plan)
(cf. 5131.2 - Bullying)
(cf. 5145.6 - Parental Notifications)
(cf. 9322 - Agenda/Meeting Materials)
(cf. 9323 - Meeting Conduct)

Contract for Digital Storage, Management, and Retrieval of Student Records

The Superintendent or designee may enter into a contract with a third party for the digital storage, management, and retrieval of student records and/or to authorize a third party provider of digital software to access, store, and use student records, provided that the contract meets the requirements of Education Code 49073.1 and other applicable state and federal laws.

(cf. 3312 - Contracts)

Legal Reference:

EDUCATION CODE
234.7 Student protections relating to immigration and citizenship status
17604 Contracts
48201 Student records for transfer students who have been suspended/expelled
48853.5 Foster youth; placement, immunizations
48902 Notification of law enforcement of specified violations
48904-48904.3 Withholding grades, diplomas, or transcripts
48918 Rules governing expulsion procedures
48980 Parental notifications
48985 Notices in parent/guardian's primary language
49060-49079 Student records

49091.14 Parental review of curriculum
51747 Independent study
56041.5 Rights of students with disabilities
56050 Surrogate parents
56055 Foster parents
69432.9 Cal Grant program; notification of grade point average
BUSINESS AND PROFESSIONS CODE
22580-22582 Digital privacy
22584-22585 Student Online Personal Information Protection Act
22586-22587 Early Learning Personal Information Protection Act
CODE OF CIVIL PROCEDURE
1985.3 Subpoena duces tecum
FAMILY CODE
3025 Access to records by noncustodial parents
6552 Caregiver's authorization affidavit
GOVERNMENT CODE
6252-6260 Inspection of public records
HEALTH AND SAFETY CODE
120440 Immunizations; disclosure of information
PENAL CODE
245 Assault with deadly weapon
WELFARE AND INSTITUTIONS CODE
681 Truancy petitions
701 Juvenile court law
16010 Health and education records of a minor
CODE OF REGULATIONS, TITLE 5
430-438 Individual student records
16020-16027 Destruction of records of school districts
UNITED STATES CODE, TITLE 20
1232g Family Educational Rights and Privacy Act
1232h Protection of Pupil Rights Amendment
UNITED STATES CODE, TITLE 26
152 Definition of dependent child
UNITED STATES CODE, TITLE 42
11434a McKinney-Vento Homeless Assistance Act; definitions
CODE OF FEDERAL REGULATIONS, TITLE 16
Part 312 Children's Online Privacy Protection Rule
CODE OF FEDERAL REGULATIONS, TITLE 34
99.1-99.67 Family Educational Rights and Privacy
300.501 Opportunity to examine records for parents of student with disability

Management Resources:
CSBA PUBLICATIONS
Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017
CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS
Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018
FEDERAL REGISTER
Final Rule and Analysis of Comments and Changes, Family Educational Rights and Privacy, December 9, 2008, Vol. 73, No. 237, pages 74806-74855
NATIONAL SCHOOL BOARDS ASSOCIATION PUBLICATIONS
Data in the Cloud: A Legal and Policy Guide for School Boards on Student Data Privacy in the Cloud Computing Era, April 2014
U.S. DEPARTMENT OF EDUCATION PUBLICATIONS
IDEA and FERPA Confidentiality Provisions, 2014

Joint Guidance on the Application of the Family Educational Rights and Privacy Act (FERPA) and the Health Insurance Portability and Accountability Act of 1996 (HIPAA) to Student Health Records, 2008
Balancing Student Privacy and School Safety: A Guide to the Family Educational Rights and Privacy Act for Elementary and Secondary Schools, October 2007
WEB SITES
CSBA: http://www.csba.org
California Department of Education: http://www.cde.ca.gov
National School Boards Association: http://www.nsba.org
U.S. Department of Education, Family Policy Compliance, http://www.ed.gov/policy/gen/guid/fpco

~~The Governing Board recognizes the importance of keeping accurate, comprehensive student records as required by law. The Superintendent or designee shall ensure that the district's administrative regulation and school site procedures for maintaining the confidentiality of student records are consistent with state and federal law.~~

~~The Superintendent or designee shall establish regulations governing the identification, description, and security of student records, as well as timely access for authorized persons. These regulations shall ensure parental rights to review, inspect, and copy student records and shall protect the student and his/her family from invasion of privacy.~~

~~(cf. 3580 - District Records)~~
~~(cf. 4040 - Employee Use of Technology)~~
~~(cf. 5125.1 - Release of Directory Information)~~
~~(cf. 5125.2 - Withholding Grades, Diploma or Transcripts)~~
~~(cf. 5125.3 - Challenging Student Records)~~

~~*The Superintendent or designee shall designate a certificated employee to serve as custodian of records with responsibility for student records at the district level. At each school, the principal or a certificated employee shall be designated as custodian of records for students enrolled at that school. The custodian of records shall be responsible for implementing Board policy and administrative regulation regarding student records. (5 CCR 431)*~~

~~The Superintendent or designee shall designate a certificated employee to serve as custodian of records with responsibility for student records at the district level. At each school, the principal or a certificated designee shall act as custodian of records for students enrolled at that school. The custodian of records shall be responsible for implementing Board policy and administrative regulation regarding student records. (5 CCR 431)~~

~~*Student Records from Social Media*~~

~~*The Superintendent or designee may gather and maintain information from the social media of any district student, provided that the district first notifies students and parents/guardians about the proposed program, offers an opportunity for public*~~

~~*comment at a regularly scheduled Board meeting, and gathers only information that directly pertains to school safety or student safety. (Education Code 49073.6)*~~

~~*(cf. 0450 - Comprehensive Safety Plan)*~~
~~*(cf. 5131.2 - Bullying)*~~
~~*(cf. 5145.6 - Parental Notifications)*~~
~~*(cf. 9322 - Agenda/Meeting Materials)*~~
~~*(cf. 9323 - Meeting Conduct)*~~

~~*Contract for Digital Storage, Management, and Retrieval of Student Records*~~

~~*The Superintendent or designee may enter into a contract with a third party for the digital storage, management, and retrieval of student records and/or to authorize a third party provider of digital software to access, store, and use student records, provided that the contract meets the requirements of Education Code 49073.1 and other applicable state and federal laws.*~~

~~*(cf. 3312 - Contracts)*~~

~~*Legal Reference:*~~

~~*EDUCATION CODE*~~
~~*17604 Contracts*~~
~~*48201 Student records for transfer students who have been suspended/expelled*~~
~~*48853.5 Foster youth; placement, immunizations*~~
~~*48902 Notification of law enforcement of specified violations*~~
~~*48904-48904.3 Withholding grades, diplomas, or transcripts*~~
~~*48918 Rules governing expulsion procedures*~~
~~*48980 Parental notifications*~~
~~*48985 Notices in parent/guardian's primary language*~~
~~*49060-49079 Student records*~~
~~*49091.14 Parental review of curriculum*~~
~~*51747 Independent study*~~
~~*56041.5 Rights of students with disabilities*~~
~~*56050 Surrogate parents*~~
~~*56055 Foster parents*~~
~~*69432.9 Cal Grant program; notification of grade point average*~~
~~*BUSINESS AND PROFESSIONS CODE*~~
~~*22580-22582 Digital privacy*~~
~~*22584-22585 Student Online Personal Information Protection Act*~~
~~*CODE OF CIVIL PROCEDURE*~~
~~*1985.3 Subpoena duces tecum*~~
~~*FAMILY CODE*~~
~~*3025 Access to records by noncustodial parents*~~
~~*6552 Caregiver's authorization affidavit*~~
~~*GOVERNMENT CODE*~~
~~*6252-6260 Inspection of public records*~~
~~*HEALTH AND SAFETY CODE*~~
~~*120440 Immunizations; disclosure of information*~~
~~*PENAL CODE*~~
~~*245 Assault with deadly weapon*~~
~~*WELFARE AND INSTITUTIONS CODE*~~

681 Truancy petitions
701 Juvenile court law
16010 Health and education records of a minor
CODE OF REGULATIONS, TITLE 5
430-438 Individual student records
16020-16027 Destruction of records of school districts
UNITED STATES CODE, TITLE 20
1232g Family Educational Rights and Privacy Act
1232h Protection of Pupil Rights Amendment
UNITED STATES CODE, TITLE 26
152 Definition of dependent child
UNITED STATES CODE, TITLE 42
11434a McKinney-Vento Homeless Assistance Act; definitions
CODE OF FEDERAL REGULATIONS, TITLE 16
Part 312 Children's Online Privacy Protection Rule
CODE OF FEDERAL REGULATIONS, TITLE 34
99.1-99.67 Family Educational Rights and Privacy
300.501 Opportunity to examine records for parents of student with disability

Management Resources:

FEDERAL REGISTER
Final Rule and Analysis of Comments and Changes, Family Educational Rights and Privacy, December 9, 2008, Vol. 73, No. 237, pages 74806-74855
NATIONAL SCHOOL BOARDS ASSOCIATION PUBLICATIONS
Data in the Cloud: A Legal and Policy Guide for School Boards on Student Data Privacy in the Cloud Computing Era, April 2014
U.S. DEPARTMENT OF EDUCATION PUBLICATIONS
Joint Guidance on the Application of the Family Educational Rights and Privacy Act (FERPA) and the Health Insurance Portability and Accountability Act of 1996 (HIPAA) to Student Health Records, 2008
Balancing Student Privacy and School Safety: A Guide to the Family Educational Rights and Privacy Act for Elementary and Secondary Schools, October 2007
WEB SITES
California Department of Education: http://www.cde.ca.gov
National School Boards Association: http://www.nsba.org
U.S. Department of Education, Family Policy Compliance, http://www.ed.gov/policy/gen/guid/fpco

Policy: 5125 **CABRILLO UNIFIED SCHOOL DISTRICT**
Adopted: June 25, 2009 **Half Moon Bay, California**
Revised: June 21, 2018

Cabrillo USD
Board Policy
Bullying

BP 5131.2
Students

The Governing Board recognizes the harmful effects of bullying on student learning and school attendance and desires to provide safe school environments that protect students from physical and emotional harm. District employees shall establish student safety as a high priority and shall not tolerate bullying of any student.

No individual or group shall, through physical, written, verbal, or other means, harass, sexually harass, threaten, intimidate, retaliate, cyberbully, cause bodily injury to, or commit hate violence against any student or school personnel.

The district shall adopt and publicize policies that prohibit discrimination, harassment, intimidation, and bullying on the basis of a student's actual or perceived nationality, ethnicity, or immigration status. Those policies must be translated in the student's primary language if at least 15 percent of the students enrolled in the school speak a single primary language other than English.

The district shall notify parents and guardians of their children's right to a free public education, regardless of immigration status or religious beliefs. This information shall include information related to the "Know Your Rights" immigration enforcement established by the Attorney General. The district shall inform students who are victims of hate crimes of their right to report such crimes.

(cf. 5131 - Conduct)
(cf. 5136 - Gangs)
(cf. 5145.3 - Nondiscrimination/Harassment)
(cf. 5145.7 - Sexual Harassment)
(cf. 5145.9 - Hate-Motivated Behavior)

Cyberbullying includes the creation or transmission of harassing communications, direct threats, or other harmful texts, sounds, or images on the Internet, social media, or other technologies using a telephone, computer, or any wireless communication device. Cyberbullying also includes breaking into another person's electronic account and assuming that person's identity in order to damage that person's reputation.

(cf. 5145.2 - Freedom of Speech/Expression)

Strategies for addressing bullying in district schools shall be developed with involvement of key stakeholders, including students, parents/guardians, and staff, and may be incorporated into the comprehensive safety plan, the local control and accountability plan, and other applicable district and school plans.

(cf. 0420 - School Plans/Site Councils)
(cf. 0450 - Comprehensive Safety Plan)

(cf. 0460 - Local Control and Accountability Plan)
(cf. 1220 - Citizen Advisory Committees)
(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)
(cf. 6020 - Parent Involvement)

As appropriate, the Superintendent or designee may collaborate with law enforcement, courts, social services, mental health services, other agencies, and community organizations in the development and implementation of joint strategies to promote safety in schools and the community and to provide services for alleged victims and perpetrators of bullying.

(cf. 1020 - Youth Services)

Bullying Prevention

To the extent possible, district schools shall focus on the prevention of bullying by establishing clear rules for student conduct and implementing strategies to promote a positive, collaborative school climate. Students shall be informed, through student handbooks and other appropriate means, of district and school rules related to bullying, mechanisms available for reporting incidents or threats, and the consequences for engaging in bullying.

(cf. 5137 - Positive School Climate)

As appropriate, the district shall provide students with instruction, in the classroom or other educational settings, that promotes effective communication and conflict resolution skills, social skills, character/values education, respect for cultural and individual differences, self-esteem development, assertiveness skills, and appropriate online behavior. ***The district shall educate students about the negative impact of bullying other students based on their actual or perceived immigration status or their religious beliefs or customs.***

(cf. 6142.8 - Comprehensive Health Education)
(cf. 6142.94 - History-Social Science Instruction)
(cf. 6163.4 - Student Use of Technology)

Staff shall receive related professional development, including information about early warning signs of harassing/intimidating behaviors and effective response. ***The district shall also train teachers, staff, and personnel to ensure that they are aware of their legal duty to take reasonable steps to eliminate a hostile environment and respond to any incidents of harassment based on the actual or perceived characteristics noted above. Such training should, at minimum, provide agency personnel with the skills to do the following:***

1. ***Discuss the varying immigration experiences among members of the student body and school community;***

2. ***Discuss bullying-prevention strategies with students, and teach students to recognize the behavior and characteristics of bullying perpetrators and victims;***

3. ***Identify the signs of bullying or harassing behavior;***

4. ***Take immediate corrective action when bullying is observed; and***

5. ***Report incidents to the appropriate authorities, including law enforcement in instances of criminal behavior.***

(cf. 4131 - Staff Development)
(cf. 4231 - Staff Development)
(cf. 4331 - Staff Development)

Based on an assessment of bullying incidents at school, the Superintendent or designee may increase supervision and security in areas where bullying most often occurs, such as classrooms, playgrounds, hallways, restrooms, and cafeterias.

Intervention

Students are encouraged to notify school staff when they are being bullied or suspect that another student is being victimized. In addition, the Superintendent or designee shall develop means for students to report threats or incidents confidentially and anonymously.

School staff who witness an act of bullying shall immediately intervene to stop the incident when it is safe to do so. (Education Code 234.1)

When appropriate based on the severity or pervasiveness of the bullying, the Superintendent or designee shall notify the parents/guardians of victims and perpetrators and may contact law enforcement.

The Superintendent, principal, or principal's designee may refer a victim, witness, perpetrator, or other student affected by an act of bullying to a school counselor, school psychologist, social worker, child welfare attendance personnel, school nurse, or other school support service personnel for case management, counseling, and/or participation in a restorative justice program as appropriate. (Education Code 48900.9)

(cf. 6164.2 - Guidance/Counseling Services)

Reporting and Filing of Complaints

The district shall adopt a process for receiving complaints of and investigating complaints of discrimination, harassment, intimidation, and bullying based on any of the following actual or perceived characteristics:

- ***disability***
- ***gender***
- ***gender identity***
- ***gender expression***
- ***nationality***
- ***race or ethnicity***
- ***religion***
- ***sexual orientation***
- ***association with a person or group with one or more of the aforementioned characteristics***
- ***immigration status***

The complaint process must include, but is not limited to, the following steps:

1. A requirement that, if school personnel witness an act of discrimination, harassment,

intimidation, or bullying, they shall take immediate steps to intervene when safe to do so;

2. ***A timeline to investigate and resolve complaints of discrimination, harassment, intimidation, or bullying that shall be followed by all schools under the jurisdiction of the local educational agency; and***

3. ***An appeal process afforded to the complainant should he or she disagree with the resolution of a complaint.***

4. ***The district shall ensure that complaint procedures contain confidentiality safeguards for immigration status information.***

5. ***The district shall prohibit retaliation against a person who submits a complaint of discrimination, harassment, intimidation, or bullying.***

Any student, parent/guardian, or other individual who believes that a student has been subjected to bullying or who has witnessed bullying may report the incident to a teacher, the principal, a compliance officer, or any other available school employee. Within one business day of receiving such a report, a staff member shall notify the principal of the report, whether or not a uniform complaint is filed. In addition, any school employee who observes an incident of bullying involving a student shall, within one business day, report his/her observation to the principal or a district compliance officer, whether or not the alleged victim files a complaint.

Within two business days of receiving a report of bullying, the principal shall notify the district compliance officer identified in AR 1312.3 - Uniform Complaint Procedures.

(cf. 1312.3 - Uniform Complaint Procedures)

When the circumstances involve cyberbullying, individuals with information about the activity shall be encouraged to save and print any electronic or digital messages that they feel constitute cyberbullying and to notify a teacher, the principal, or other employee so that the matter may be investigated. When a student uses a social networking site or service to bully or harass another student, the Superintendent or designee may file a request with the networking site or service to suspend the privileges of the student and to have the material removed.

When a report of bullying is submitted, the principal or a district compliance officer shall inform the student or parent/guardian of the right to file a formal written complaint in accordance with AR 1312.3. The student who is the alleged victim of the bullying shall be given an opportunity to describe the incident, identify witnesses who may have relevant information, and provide other evidence of bullying.

Investigation and Resolution of Complaints

Any complaint of bullying shall be investigated and, if determined to be discriminatory, resolved in accordance with law and the district's uniform complaint procedures specified in AR 1312.3.

If, during the investigation, it is determined that a complaint is about nondiscriminatory bullying, the principal or designee shall inform the complainant and shall take all necessary actions to resolve the complaint.

Discipline

Corrective actions for a student who commits an act of bullying of any type may include counseling, behavioral intervention and education, and, if the behavior is severe or pervasive as defined in Education Code 48900, may include suspension or expulsion in accordance with district policies and regulations.

(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. 6159.4 - Behavioral Interventions for Special Education Students)

Any employee who permits or engages in bullying or retaliation related to bullying shall be subject to disciplinary action, up to and including dismissal.

(cf. 4118 - Dismissal/Suspension/Disciplinary Action)
(cf. 4119.21/4219.21/4319.21 - Professional Standards)
(cf. 4218 - Dismissal/Suspension/Disciplinary Action)

Legal Reference:
EDUCATION CODE
200-262.4 Prohibition of discrimination
32282 Comprehensive safety plan
32283.5 Bullying; online training
35181 Governing board policy on responsibilities of students
35291-35291.5 Rules
48900-48925 Suspension or expulsion
48985 Translation of notices
52060-52077 Local control and accountability plan
PENAL CODE
422.55 Definition of hate crime
647 Use of camera or other instrument to invade person's privacy; misdemeanor
647.7 Use of camera or other instrument to invade person's privacy; punishment
653.2 Electronic communication devices, threats to safety
CODE OF REGULATIONS, TITLE 5
4600-4687 Uniform complaint procedures
UNITED STATES CODE, TITLE 47
254 Universal service discounts (e-rate)
CODE OF FEDERAL REGULATIONS, TITLE 28
35.107 Nondiscrimination on basis of disability; complaints
CODE OF FEDERAL REGULATIONS, TITLE 34
104.7 Designation of responsible employee for Section 504
106.8 Designation of responsible employee for Title IX
110.25 Notification of nondiscrimination on the basis of age
COURT DECISIONS
Wynar v. Douglas County School District, (2013) 728 F.3d 1062
J.C. v. Beverly Hills Unified School District, (2010) 711 F.Supp.2d 1094
Lavine v. Blaine School District, (2002) 279 F.3d 719

Management Resources:
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Final Guidance: AB 1266, Transgender and Gender Nonconforming Students, Privacy, Programs,

Activities & Facilities, Legal Guidance, March 2014
Providing a Safe, Nondiscriminatory School Environment for Transgender and Gender-Nonconforming Students, Policy Brief, February 2014Addressing the Conditions of Children: Focus on Bullying, Governance Brief, December 2012
Safe Schools: Strategies for Governing Boards to Ensure Student Success, 2011
Building Healthy Communities: A School Leaders Guide to Collaboration and Community Engagement, 2009
Cyberbullying: Policy Considerations for Boards, Policy Brief, July 2007
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
Health Education Content Standards for California Public Schools: Kindergarten Through Grade Twelve, 2008
Bullying at School, 2003
U.S. DEPARTMENT OF EDUCATION, OFFICE FOR CIVIL RIGHTS PUBLICATIONS
Dear Colleague Letter: Bullying of Students with Disabilities, August 2013
Dear Colleague Letter: Harassment and Bullying, October 2010
WEB SITES
CSBA: http://www.csba.org
California Department of Education, Safe Schools Office: http://www.cde.ca.gov/ls/ss
Common Sense Media: http://www.commonsensemedia.org
National School Safety Center: http://www.schoolsafety.us
ON[the]LINE, digital citizenship resources: http://www.onthelineca.org
U.S. Department of Education: http://www.ed.gov

Policy: 5131.2
Adopted: June 28, 2012
Revised: June 20, 2013
Revised: November 12, 2015
Revised: June 21, 2018

CABRILLO UNIFIED SCHOOL DISTRICT
Half Moon Bay, California

Cabrillo USD

Board Policy

Parental Notifications

BP 5145.6
Students

The Governing Board desires to promote effective communication between the school and the home and to keep parents/guardians informed regarding educational programs, school operations, and the legal rights of students and their parents/guardians. The Superintendent or designee shall send parents/guardians and students all notifications required by law and any other notifications he/she believes will promote parental understanding and involvement.

(cf. 5020 - Parent Rights and Responsibilities)
(cf. 5022 - Student and Family Privacy Rights)
(cf. 6020 - Parent Involvement)

The district must provide an annual notice to parents and guardians of the school's general information policies that includes:

1. ***Assurances that the district will not release information to third parties for immigration-enforcement purposes, except as required by law or court order.***

2. ***A description of the types of student records maintained by the district.***

3. ***A list of the circumstances or conditions under which the district might release student information to outside people or entities.***

4. ***A statement that, unless the district is providing information for a legitimate educational purpose under FERPA and the California Education Code or directory information, the district shall notify parents or guardians and eligible students—and receive their written consent—before it releases a student's personally identifiable information.***

If the district decides to release directory information, the district shall provide an annual notice to parents and guardians, and "eligible students" in attendance, of the district's directory information policy that includes:

1. ***The categories of information that the district has classified as public directory information that may be disclosed without parental consent and which should only include the information specifically identified in Education Code section 49061, subdivision (c).***

2. ***A statement that directory information does not include citizenship status, immigration status, place of birth, or any other information indicating national origin (except where the district receives consent as required under state law).***

3. ***The recipients of the directory information.***

4. ***A description of the parent's or guardian's abilities to refuse release of the student's directory information, and how to refuse release.***

5. ***The deadline in which the parent, guardian or student must notify the school in writing that he or she does not want the information designated as directory information.***

Notice of the rights and responsibilities of parents/guardians as specified in Education Code 48980 shall be sent at the beginning of each academic year and may be provided by regular mail, in electronic form when so requested by the parent/guardian, or by any other method normally used by the district for written communication with parents/guardians. (Education Code 48981)

No activity specified in Education Code 48980 shall be undertaken with respect to any particular student unless his/her parent/guardian has been informed of such action through the annual notification or other separate special notification. Such notice shall state the activity that will be undertaken and the approximate date on which the activity will occur. (Education Code 48983-48984)

The annual notification shall include a request that the parent/guardian sign the notice and return it to the school or, if the notice is provided in electronic format, that the parent/guardian submit a signed acknowledgment of receipt of the notice to the school. The parent/guardian's signature is an acknowledgment of receipt of the information but does not indicate that consent to participate in any particular program has been given or withheld. (Education Code 48982)

Whenever a student enrolls in a district school during the school year, his/her parents/guardians shall be given all required parental notifications at that time.

Notifications shall be presented in an understandable and uniform format and, to the extent practicable, in a language that parents/guardians can understand.

Whenever 15 percent or more of the students enrolled in a district school speak a single primary language other than English, as determined from the California Department of Education census data collected pursuant to Education Code 52164, all notices sent to the parent/guardian of any such student shall, in addition to being written in English, be written in the primary language, and may be responded to either in English or the primary language. (Education Code 48981, 48985)

Whenever an employee learns that a student's parent/guardian is unable to understand the district's printed notifications for any reason, he/she shall inform the principal or designee, who shall work with the parent/guardian to establish other appropriate means of communication.

Legal Reference:
EDUCATION CODE
221.5 Prohibited sex discrimination
231.5 Sexual harassment policy
234.7 Student protections relating to immigration and citizenship status
262.3 Appeals for discrimination complaints; information regarding availability of civil remedies
310 Language acquisition programs
313 Reclassification of English learners, parental consultation
313.2 Long-term English learner, notification
440 English language proficiency assessment; instruction in English language development
8483 Before/after school program; enrollment priorities

17288 Building standards for university campuses
17611.5-17612 Notification of pesticide use
32221.5 Insurance for athletic team members
32255-32255.6 Right to refuse harmful or destructive use of animals
32390 Fingerprint program; contracts; funding; consent of parent/guardian
33479.3 The Eric Paredes Sudden Cardiac Arrest Prevention Act
35160.5 Extracurricular and cocurricular activities
35178.4 Notice of accreditation status
35182.5 Advertising in the classroom
35183 School dress codes; uniforms
35186 Complaints concerning deficiencies in instructional materials and facilities
35211 Driver training; district insurance, parent/guardian liability
35256 School Accountability Report Card
35258 School Accountability Report Card
35291 Rules for student discipline
37616 Consultation regarding year-round schedule
39831.5 School bus rider rules and information
44050 Employee codes of conduct, employee interactions with students
44808.5 Permission to leave school grounds
46010.1 Notice regarding excuse to obtain confidential medical services
46014 Regulations regarding absences for religious purposes
46600-46611 Interdistrict attendance agreements
48000 Minimum age of admission
48070.5 Promotion or retention of students
48204 Residency requirements
48205 Absence for personal reasons
48206.3 Students with temporary disabilities; individual instruction; definitions
48207-48208 Students with temporary disabilities in hospitals
48213 Prior notice of exclusion from attendance
48216 Immunization
48260.5 Notice regarding truancy
48262 Need for parent conference regarding truancy
48263 Referral to school attendance review board or probation department
48301 Interdistrict transfers
48350-48361 Open Enrollment Act
48354 Option to transfer from school identified under Open Enrollment Act
48357 Status of application for transfer from school identified under Open Enrollment Act
48412 Certificate of proficiency
48432.3 Voluntary enrollment in continuation education
48432.5 Involuntary transfers of students
48850-48859 Education of foster youth and homeless students
48900.1 Parental attendance required after suspension
48904 Liability of parent/guardian for willful student misconduct
48904.3 Withholding grades, diplomas, or transcripts
48906 Notification of release of student to peace officer
48911 Notification in case of suspension
48911.1 Assignment to supervised suspension classroom
48912 Closed sessions; consideration of suspension
48915.1 Expelled students; enrollment in another district
48916 Readmission procedures
48918 Rules governing expulsion procedures
48929 Transfer of student convicted of violent felony or misdemeanor
48980 Required notification at beginning of term
48980.3 Notification of pesticide use
48981 Time and means of notification
48982 Parent signature acknowledging receipt of notice

48983 Contents of notice
48984 Activities prohibited unless notice given
48985 Notices to parents in language other than English
48987 Child abuse information
49013 Use of uniform complaint procedures for complaints regarding student fees
49063 Notification of parental rights
49067 Student evaluation; student in danger of failing course
49068 Transfer of permanent enrollment and scholarship record
49069 Absolute right to access
49070 Challenging content of student record
49073 Release of directory information
49073.6 Student records, social media
49076 Access to student records
49077 Access to information concerning a student in compliance with court order
49403 Cooperation in control of communicable disease and immunization
49423 Administration of prescribed medication for student
49451 Physical examinations: parent's refusal to consent
49452.5 Screening for scoliosis
49452.7 Information on type 2 diabetes
49452.8 Oral health assessment
49456 Results of vision or hearing test
49471-49472 Insurance
49475 Student athletes; concussions and head injuries
49480 Continuing medication regimen for nonepisodic conditions
49510-49520 Duffy-Moscone Family Nutrition Education and Services Act of 1970
49557.5 Child Hunger Prevention and Fair Treatment Act of 2017; notice of negative balance in meal account
51225.1 Exemption from district graduation requirements
51225.2 Course credits; foster youth, homeless youth, former juvenile court school students and military-connected students
51225.3 Graduation requirements; courses that satisfy college entrance criteria
51229 Course of study for grades 7-12
51513 Personal beliefs; privacy
51938 HIV/AIDS and sexual health instruction
52164 Language census
52164.1 Census-taking methods; determination of primary language; assessment of language skills
52164.3 Reassessment of English learners; notification of results
54444.2 Migrant education programs; parent involvement
56301 Child-find system; policies regarding written notification rights
56321 Special education: proposed assessment plan
56321.5-56321.6 Notice of parent rights pertaining to special education
56329 Written notice of right to findings; independent assessment
56341.1 Development of individualized education program; right to audio record meeting
56341.5 Individualized education program team meetings
56343.5 Individualized education program meetings
56521.1 Behavioral intervention
58501 Alternative schools; notice required prior to establishment
60615 Exemption from state assessment
60641 California Assessment of Student Performance and Progress
69432.9 Submission of grade point average to Cal Grant program
CIVIL CODE
1798.29 District records, breach of security
HEALTH AND SAFETY CODE
1596.857 Right to enter child care facility
104420 Tobacco use prevention
104855 Availability of topical fluoride treatment

116277 Lead testing of school drinking water
120365-120375 Immunizations
120440 Sharing immunization information
124100-124105 Health screening and immunizations
PENAL CODE
626.81 Notice of permission granted to sex offender to volunteer on campus
627.5 Hearing request following denial or revocation of registration
CODE OF REGULATIONS, TITLE 5
852 Exemptions from state assessments
863 Reports of state assessment results
3052 Behavioral intervention
4622 Notification of uniform complaint procedures
4631 Uniform complaint procedures; notification of decision and right to appeal
4702 Student transfer from school identified under Open Enrollment Act
4917 Notification of sexual harassment policy
11303 Reclassification of English learners
11511.5 English language proficiency assessment; test results
11523 Notice of proficiency examinations
18066 Child care policies regarding excused and unexcused absences
18094-18095 Notice of Action; child care services
18114 Notice of delinquent fees; child care services
18118-18119 Notice of Action; child care services
CODE OF REGULATIONS, TITLE 17
2951 Hearing tests
6040 Time period to obtain needed immunizations
UNITED STATES CODE, TITLE 20
1232g Family Educational and Privacy Rights Act
1232h Privacy rights
1415 Procedural safeguards
6311 State plan
6312 Local educational agency plans
6318 Parent and family engagement
7908 Armed forces recruiter access to students
UNITED STATES CODE, TITLE 42
1758 Child nutrition programs
11431-11435 McKinney-Vento Homeless Assistance Act
CODE OF FEDERAL REGULATIONS, TITLE 7
245.5 Eligibility criteria for free and reduced-price meals
245.6a Verification of eligibility for free and reduced-price meals
CODE OF FEDERAL REGULATIONS, TITLE 34
99.7 Student records, annual notification
99.30 Disclosure of personally identifiable information
99.34 Student records, disclosure to other educational agencies
99.37 Disclosure of directory information
104.32 District responsibility to provide free appropriate public education
104.36 Procedural safeguards
104.8 Nondiscrimination
106.9 Dissemination of policy, nondiscrimination on basis of sex
200.48 Teacher qualifications
300.300 Parent consent for special education evaluation
300.322 Parent participation in IEP team meetings
300.502 Independent educational evaluation of student with disability
300.503 Prior written notice regarding identification, evaluation, or placement of student with disability
300.504 Procedural safeguards notice for students with disabilities
300.508 Due process complaint
300.530 Discipline procedures

CODE OF FEDERAL REGULATIONS, TITLE 40
763.84 Asbestos inspections, response actions and post-response actions
763.93 Asbestos management plans

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U.S. DEPARTMENT OF AGRICULTURE PUBLICATIONS
Unpaid Meal Charges: Guidance and Q&A, SP 23-2017, March 2017
Civil Rights Compliance and Enforcement -- Nutrition Programs and Services, FNS Instruction 113-1, 2005
WEB SITES
U.S. Department of Agriculture, Food and Nutrition Service: http://www.fns.usda.gov

Policy 5145.6 **CABRILLO UNIFIED SCHOOL DISTRICT**
Adopted: December 11, 2008 **Half Moon Bay, California**
Revised: May 9, 2013
Revised: June 21, 2018

Cabrillo USD

Board Policy

Questioning And Apprehension By Law Enforcement

BP 5145.11
Students

The Governing Board believes that the safety of district students and staff is essential to achieving the goal of student learning. In accordance with standards specified in law, law enforcement officers may interview and question students on school premises and may remove them when appropriate.

(cf. 0450 - Comprehensive Safety Plan)
(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)
(cf. 3515.3 - District Police/Security Department)
(cf. 4158/4258/4358 - Employee Security)
(cf. 5141.4 - Child Abuse Prevention and Reporting)
(cf. 5145.12 - Search and Seizure)

The Superintendent or designee shall collaborate with local law enforcement agencies to establish procedures which enable law enforcement officers to carry out their duties on school campus, including, when necessary, the questioning and/or apprehension of students.

When any law enforcement officer requests an interview with a student, the principal or designee shall request the officer's identity, his/her official capacity, and the legal authority under which the interview is to be conducted. The principal or designee shall maintain a record of all documentation relative to law enforcement interviews of students.

The principal or designee shall accommodate the interview in a way that causes the least possible disruption for the student and school and provides the student appropriate privacy.

At the law enforcement officer's discretion and with the student's approval, the principal or designee may be present during the interview.

Except in cases of child abuse or neglect, the principal or designee shall attempt to notify the student's parent/guardian as soon as practicable after the law enforcement officer has interviewed the student on school premises.

If a minor student is removed from school into the custody of law enforcement, the principal or designee shall immediately notify the parent/guardian or responsible relative regarding the student's release and the place to which he/she is reportedly being taken, except when the minor has been taken into custody as a victim of suspected child abuse. (Education Code 48906)

Subpoenas

Although subpoenas may legally be served at school on students age 12 or older, the Board believes that serving officials should be strongly urged to serve subpoenas at the home of the student whenever possible. When served at school, the principal or designee shall take reasonable steps to protect the student's privacy rights and to minimize loss of class time for the student.

Responding to On-Campus Immigration Enforcement

As early as possible, district personnel shall notify the Superintendent or designee of any request by an immigration-enforcement officer for school or student access, or any requests for review of school documents (including for the services of lawful subpoenas, petitions, complaints, warrants, etc.).

In addition to notifying the Superintendent or designee, district personnel shall take the following action steps in response to an officer present on the school campus specifically for immigration-enforcement purposes:

1. ***Advise the officer that before proceeding with his or her request, and absent exigent circumstances, school personnel must first receive notification and direction from the Superintendent or designee.***

2. ***Ask to see, and make a copy of or note, the officer's credentials (name and badge number). Also ask for and copy or note the phone number of the officer's supervisor.***

3. ***Ask the officer for his/her reason for being on school grounds and document it.***

4. ***Ask the officer to produce any documentation that authorizes school access.***

5. ***Make a copy of all documents provided by the officer. Retain one copy of the documents for school records.***

6. ***If the officer declares that exigent circumstances exist and demands immediate access to the campus, district personnel should comply with the officer's orders and immediately contact the Superintendent or designee.***

7. ***If the officer does not declare that exigent circumstances exist, respond according to the requirements of the officer's documentation. If the immigration-enforcement officer has:***

    a. ***an ICE (Immigrations and Customs Enforcement) administrative warrant, district personnel shall inform the agent that he or she cannot consent to any request without first consulting with the district's counsel or other designated agency official.***

    b. ***a federal judicial warrant (search-and-seizure warrant or arrest warrant), prompt compliance with such a warrant is usually legally required. If feasible, consult with the district's legal counsel or designated administrator before providing the agent access to the person or materials specified in the warrant.***

    c. ***a subpoena for production of documents or other evidence, immediate compliance is not required. Therefore, district personnel shall inform the district's legal counsel or other designated official of the subpoena, and await further instructions on how to proceed.***

8. ***While district personnel should not consent to access by an immigration-enforcement officer, except as described above, he/she should not attempt to physically impede the officer, even if the officer appears to be exceeding the authorization given under a warrant or other document. If an officer enters the premises without consent, district personnel shall document his or her actions while on campus.***

9. ***After the encounter with the officer, district personnel shall promptly take written notes of all interactions with the officer. The notes shall include the following items:***

a. ***List or copy of the officer's credentials and contact information;***

b. ***Identity of all school personnel who communicated with the officer;***

c. ***Details of the officer's request;***

d. ***Whether the officer presented a warrant or subpoena to accompany his/her request, what was requested in the warrant/subpoena, and whether the warrant/subpoena was signed by a judge;***

e. ***District personnel's response to the officer's request;***

f. ***Any further action taken by the agent; and***

g. ***Photo or copy of any documents presented by the agent.***

10. ***District personnel shall provide a copy of those notes, and associated documents collected from the officer, to the [local educational agency's legal counsel or other designated agency official].***

11. ***In turn, the district's legal counsel or other designated official shall submit a timely report to the district's governing board regarding the officer's requests and actions and the district's response(s).***

12. ***E-mail the Bureau of Children's Justice in the California Department of Justice, at BCJ@doj.ca.gov, regarding any attempt by a law-enforcement officer to access a school site or a student for immigration-enforcement purposes.***

Parental Notification of Immigration-Enforcement Actions

District personnel must receive consent from the student's parent or guardian before a student can be interviewed or searched by any officer seeking to enforce the civil immigration laws at the school, unless the officer presents a valid, effective warrant signed by a judge, or presents a valid, effective court order.

District personnel shall immediately notify the student's parents or guardians if a law-enforcement officer requests or gains access to a student for immigration-enforcement purposes, unless such access was in compliance with a judicial warrant or subpoena that restricts the disclosure of the information to the parent or guardian.

Legal Reference:
EDUCATION CODE

44807 Duty concerning conduct of pupils
48264 Arrest of truants
48265 Delivery of truant
48902 Notice to law enforcement authorities
48906 Release of minor pupil to peace officers; notice to parent, guardian
48909 Narcotics and other hallucinogenic drugs (re arrest)
CODE OF CIVIL PROCEDURE
416.60 Service of summons or complaint to a minor
PENAL CODE
830-832.17 Peace officers
1328 Service of subpoena
WELFARE AND INSTITUTIONS CODE
627 Custody of minor
CODE OF REGULATIONS, TITLE 5
303 Duty to remain at school
COURT DECISIONS
Camreta v. Greene, (2011) 131 S.Ct. 2020
People v. Lessie, (2010) 47 Cal. 4th 1152
In re William V., (2003) 111 Cal.App.4th 1464
ATTORNEY GENERAL OPINIONS
54 Ops.Cal.Atty.Gen. 96 (1971)
34 Ops.Cal.Atty.Gen. 93 (1959)

Management Resources:
WEB SITES
California Department of Justice, Office of the Attorney General: http://oag.ca.gov

Regulation: 1240
Adopted: December 11, 2008
Revised: June 21, 2018

CABRILLO UNIFIED SCHOOL DISTRICT
Half Moon Bay, California

Cabrillo USD

Board Policy

Response To Immigration Enforcement

BP 5145.13
Students

The Governing Board is committed to the success of all students and believes that every school site should be a safe and welcoming place for all students and their families irrespective of their citizenship or immigration status.

District staff shall not solicit or collect information or documents regarding the citizenship or immigration status of students or their family members or provide assistance with immigration enforcement at district schools, except as may be required by state and federal law. (Education Code 234.7)

(cf. 5111 - Admission)
(cf. 5111.1 - District Residency)

No student shall be denied equal rights and opportunities nor be subjected to unlawful discrimination, harassment, intimidation, or bullying in the district's programs and activities on the basis of his/her immigration status. (Education Code 200, 220, 234.1)

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 5131.2 - Bullying)
(cf. 5145.3 - Nondiscrimination/Harassment)
(cf. 5145.9 - Hate-Motivated Behavior)

The Superintendent or designee shall notify parents/guardians regarding their children's right to a free public education regardless of immigration status or religious beliefs and their rights related to immigration enforcement. (Education Code 234.7)

(cf. 5145.6 - Parental Notifications)

Consistent with requirements of the California Office of the Attorney General, the Superintendent or designee shall develop procedures for addressing any requests by a law enforcement officer for access to district records, school sites, or students for the purpose of immigration enforcement.

(cf. 1340 - Access to District Records)
(cf. 3580 - District Records)
(cf. 5125 - Student Records)
(cf. 5125.1 - Release of Directory Information)

Teachers, school administrators, and other school staff shall receive training regarding immigration issues, including information on responding to a request from an immigration officer to visit a school site or to have access to a student.

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)
(cf. 4331 - Staff Development)

The Superintendent or designee shall report to the Board in a timely manner any requests for information or access to a school site by an officer or employee of a law enforcement agency for the purpose of enforcing the immigration laws. Such notification shall be provided in a manner that ensures the confidentiality and privacy of any potentially identifying information. (Education Code 234.7)

Legal Reference:
EDUCATION CODE
200 Educational equity
220 Prohibition of discrimination
234.1 Safe Place to Learn Act
234.7 Student protections relating to immigration and citizenship status
48204.4 Evidence of residency for school enrollment
48980 Parental notifications
48985 Notices to parents in language other than English
GOVERNMENT CODE
8310.3 California Religious Freedom Act
PENAL CODE
422.55 Definition of hate crime
627.1-627.6 Access to school premises, outsiders
UNITED STATES CODE, TITLE 20
1232g Family Educational Rights and Privacy Act
COURT DECISIONS
Plyler v. Doe, 457 U.S. 202 (1982)

Management Resources:
CSBA PUBLICATIONS
Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017
CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS
Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018
WEB SITES
CSBA: http://www.csba.org
California Office of the Attorney General: http://oag.ca.gov
California Department of Education: http://www.cde.ca.gov
California Department of Fair Employment and Housing: http://www.dfeh.ca.gov
California Department of Justice: http://www.justice.gov
U.S. Department of Education, Office for Civil Rights: http://www.ed.gov/about/offices/list/ocr
U.S. Immigration and Customs Enforcement: http://www.ice.gov
U.S. Immigration and Customs Enforcement, Online Detainee Locator System: http://locator.ice.gov/odls

Policy: 5145.13 **CABRILLO UNIFIED SCHOOL DISTRICT**
Adopted: June 21, 2018 **Half Moon Bay, California**