Meeting Packet

Regular Governing Board Agenda (Revised)

Regular Governing Board Agenda (Revised)

CABRILLO UNIFIED SCHOOL DISTRICT

District Office Board Room
498 Kelly Avenue, Half Moon Bay, CA 94109
March 14, 2019, 7:00 PM
(Closed Session 6:00 PM)

1. CALL TO ORDER - 6:00 PM

2. ROLL CALL / QUORUM

___ Mr. Sophia Layne, President
___ Ms. Kimberly Hines, Vice President
___ Ms. Lizet Cortes, Clerk to the Governing Board
___ Ms. May Beth Alexander, 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).

i. Non Reelect of Four Certificated Employees

ii. Release of Temporary Employees

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

d. Conference with Legal Counsel – Existing Litigation (Gov. Code, section 54956.9, subd. (d)(1)) Cabrillo Unified School District v. West Bay Builders, Inc. et al. San Mateo Superior Court, Case No. 17-CIV-00937

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. Comprehensive School Safety Plans and Security of School Facilities (Education Code section 32281(f) and Government Code section 54957(a))

5. RECONVENE OPEN SESSION – 7:00 PM

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. DISCUSSION ITEMS

a. Second Public Hearing for Trustee Election Districts

11.a Board Memo Second Public Hearing Draft Maps.pdf (p. 9)

11.a.1 Notice of Public Hearing - Draft Maps.pdf (p. 11)

11.a.2 Proposed_Map_Green_Draft.pdf (p. 12)

11.a.3 Proposed_Map_Yellow_Draft.pdf (p. 14)

11.a.4 Proposed_Map_Purple_Draft.pdf (p. 16)

b. Possible Formation of Board Committee for Visual and Performing Arts

11.b Board Memo Committee Visual and Performing Arts.pdf (p. 19)

11.b.1 Board Committee Visual and Performing Arts.pdf (p. 20)

12. REPORTS / INFORMATION / PRESENTATIONS

a. Receive Report for Low-Performing Students Block Grant (LPSBG)

12.a Board Memo Plan for Low-Performing Student Block Grant.pdf (p. 21)

12.a.1 Low Performing Student Block Grant Slide Presentation.pdf (p. 22)

b. Receive Report on Literacy

12.b Board Memo Literacy Report.pdf (p. 26)

12.b.1 Literacy Slide Presentation.pdf (p. 27)

c. Receive Report on English Learners

12.c Board Memo English Learners Information 2019.pdf (p. 33)

12.c.1 English Learners Slide Presentation.pdf (p. 34)

d. Second Interim Budget Presentation

12.d Board Memo Second Interim Presentation 2018-19.pdf (p. 46)

12.d.1 Second Interim Slide Presentation.pdf (p. 47)

13. COMMUNICATIONS

a. Board Members

b. Student Board Member

c. Superintendent

14. CONSENT ITEMS

The Consent Agenda

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

a. Approve Field Trip for Half Moon Bay High Beach Volleyball Team to Santa Monica, California, April 19 - 21, 2019

14.a Board Memo HMBHS Volleyball Team Field Trip to Santa Monica CA.pdf (p. 53)

b. Approve Certificated Personnel Report

14.b Certificated Personnel Report.pdf (p. 54)

c. Approve of Classified Personnel Report

14.c Classified Personnel Report.pdf (p. 55)

d. Approve the Winter Submission of the Consolidated Application & Reporting System

14.d Board Memo Winter Submission Consolidated Application.pdf (p. 56)

14.d.1 Winter Submission Consolidated Application.pdf (p. 57)

e. Accept Donations to Cabrillo Unified School District

14.e Board Memo Donations.pdf (p. 65)

f. Accept Enrollment Report for the Sixth Month of the 2018-2019 School Year

14.f Board Memo Enrollment Report.pdf (p. 67)

14.f.1 Period 6 Enrollment Report.pdf (p. 68)

g. Approve and Adopt Minutes of February 13, 2019 Regular Governing Board Meeting

14.g Board Memo Board Minutes.pdf (p. 69)

14.g.1 Board Minutes 2019-02-13.pdf (p. 70)

15. ACTION ITEMS

a. Approve a Contract with TBWBH Strategies to Assess the Feasibility to Pursue a Renewal of the Existing Parcel Tax Phase 2

15.a Board Memo TBWBH Contract March 2019.pdf (p. 77)

15.a.1 TBWBH Contract 2019 Phase 2.pdf (p. 78)

b. Approve Report for Low-Performing Students Block Grant (LPSBG)

15.b Board Memo Low-Performing Student Block Grant Approval.pdf (p. 86)

15.b.1 Low Performing Student Block Grant.pdf (p. 87)

c. Adopt Resolution No. 01-19, Reducing and/or Discontinuing of Classified Positions

15.c Resolution Reducing Discontinuing CSEA Positions.pdf (p. 89)

15.c.1 Resolution No. 01-19 Reducing Discontinuing CSEA Positions.pdf (p. 91)

d. Approve Second Interim Financial Report Fiscal Year 2018-2019

15.d Board Memo Second Interim Budget Approval 2018-19.pdf (p. 93)

15.d.1 Second Interim Budget Report.pdf (p. 95)

e. Approve Comprehensive School Safety Plans (2018-19)

15.e Board Memo Comprehensive Safety Plans.pdf (p. 215)

15.e.1 School Safety Plan Checklist.pdf (p. 217)

15.e.2 Board Presentation School Site Safety Plans.pdf (p. 221)

f. Cast of District Ballot for Sub-region 5-B Representatives to the California School Boards Association's Delegate Assembly

15.f Board Memo CSBA Ballot for Delegate Assembly 2019.pdf (p. 224)

15.f.1 CSBA Ballot for Delegate Assembly 2019.pdf (p. 225)

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

15.g Board Memo Updated Policies.pdf (p. 233)

15.g.1 Policy Guidesheet.pdf (p. 235)

15.g.2 BP 0420 School Plans Site Councils.pdf (p. 237)

15.g.3 BP 0450 Comprehensive Safety Plan.pdf (p. 240)

15.g.4 BP 0460 Local Control And Accountability Plan.pdf (p. 244)

15.g.5 BP 6145.2 Athletic Competition.pdf (p. 250)

15.g.6 BP 6178 Career Technical Education.pdf (p. 258)

16. FUTURE BOARD AGENDA ITEMS

a. Special Education Report

b. College and Career Opportunities Presentation

c. Approve Proposed Textbook Adoption

d. Adopt Resolution for Certificated and Classified Employees Week

e. Construction Update

f. Approve Trustee Election Redistricting

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

h. Approve William Uniform Complaint Report

17. FUTURE EVENTS/DATES/REQUESTS

a. March 15 - Coffee & Conversation: CUSD 20-21 Budget with Crystal Leach CBO, Kings Mountain School, 7:50-8:50 AM

b. March 15 - Opening Night of Spring Musical - Mamma Mia! Half Moon Bay High School, 7:00 PM (It will run 3/15, 3/16, 3/17, 3/22, 3/23, 3/24)

c. March 16 - Skyline Junior College Expanding Horizons, Cunha Intermediate School, 8:00 AM

d. March 16 - Farallone View Silent/Live Auction, HMB Brewing Co., 6:00 PM

e. March 17-20 - WASC Visitation Team, Half Moon Bay High School Campus

f. March 18-29 - Oceans Week, Hatch Elementary School

g. March 19 - Banana Slugs Band Assembly, Hatch Elementary School, MPR, 9:15 AM & 10:15 AM

h. March 25-29 - Half Moon Bay High School Spirit Week

i. March 22 - Kinder Round-Up, Kings Mountain Elementary School, 7:45-8:45 AM

j. March 23 - El Granada PTO Auction, Ted Adcock Center, 5:00 PM

k. March 26 - Last Kinder Immersion Parent Meeting, Hatch Elementary School, Room C4, 6:30 PM

l. March 27 - Immersion Application Deadline

m. March 28 - Young Authors/Writing Celebration, Kings Mountain Elementary School, 7:45-8:45 AM

n. March 29 - Spring Soiree, Hatch Elementary School, MPR, 6:00 PM

o. April 2 - Big Lift Collaborative Meeting, District Office Board Room, 3:00 PM

p. April 2 - Chamber Education Committee Meeting, District Office Board Room, 4:00 PM

q. April 3 - Grad Night Silent Auction, Oceano Hotel, 5:30 PM (Fundraiser for the Senior Grad night event!)

r. April 8 - Regular Governing Board Meeting, District Office Board Room, 7:00 PM

s. April 9 - 8th Grade Panoramic Picture, Cunha Intermediate School Field

t. April 10 - 8th Grade Assembly: Holocaust Survivor Presentation, CUSD Event Center, 11:30 AM

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 pm. 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: March 14, 2019

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

BOARD AGENDA NUMBER: 11.a

BOARD AGENDA ITEM: Second Public Hearing to Solicit Public Input On Draft Maps Of Trustee Areas

DEPARTMENT: Governing Board

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

At its regular meeting of October 11, 2018, the Board took action to approve Resolution No. 23-18 to initiate the process of conversion from an at-large election method to a "By-Trustee Area Election" system, in time for November 2020 implementation. Trustees also approved the proposal from National Demographics Corporation to conduct a demographic study related to the CVRA/By-District elections.

On November 5, 2018 and November 14, 2018, Public Hearings were held pertaining to Trustee Area Elections.

At its regular meeting of February 13, 2019, the Board was presented with two draft map options of Trustee Areas developed by National Demographic, Inc. A Public Hearing was held and Trustees had the opportunity to review the draft maps, received public testimony (there was no public testimony) concerning the draft maps, and provided other input for consideration.

CURRENT CONSIDERATIONS

National Demographic, Inc. received the comments made by the Governing Board regarding the two draft map options of Trustee Areas. At this Public Hearing, Trustees will have an opportunity to review the modified draft maps, receive public testimony concerning the draft maps, and provide other input for consideration.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

It is respectfully recommended that the Board President recognize Superintendent Yuster, who will recap the process of establishing a Trustee Area Election system in CUSD. The Superintendent will then introduce Claire Cunningham, Chief Deputy County Counsel, who will present drafts of Trustee Area maps for purposes of discussion.

CABRILLO UNIFIED SCHOOL DISTRICT
498 Kelly Ave, Half Moon Bay, CA 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Jane Yuster

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

NOTICE OF PUBLIC HEARING

CABRILLO UNIFIED SCHOOL DISTRICT

NOTICE IS HEREBY GIVEN that two public hearings will be held by the Governing Board of the Cabrillo Unified School District as part of the transition to a by-trustee area election system to receive community comments and public testimony concerning proposed trustee voting area plans.

YOU WILL THEREFORE TAKE NOTICE THAT a public hearing will be held before the Governing Board of the District as follows:

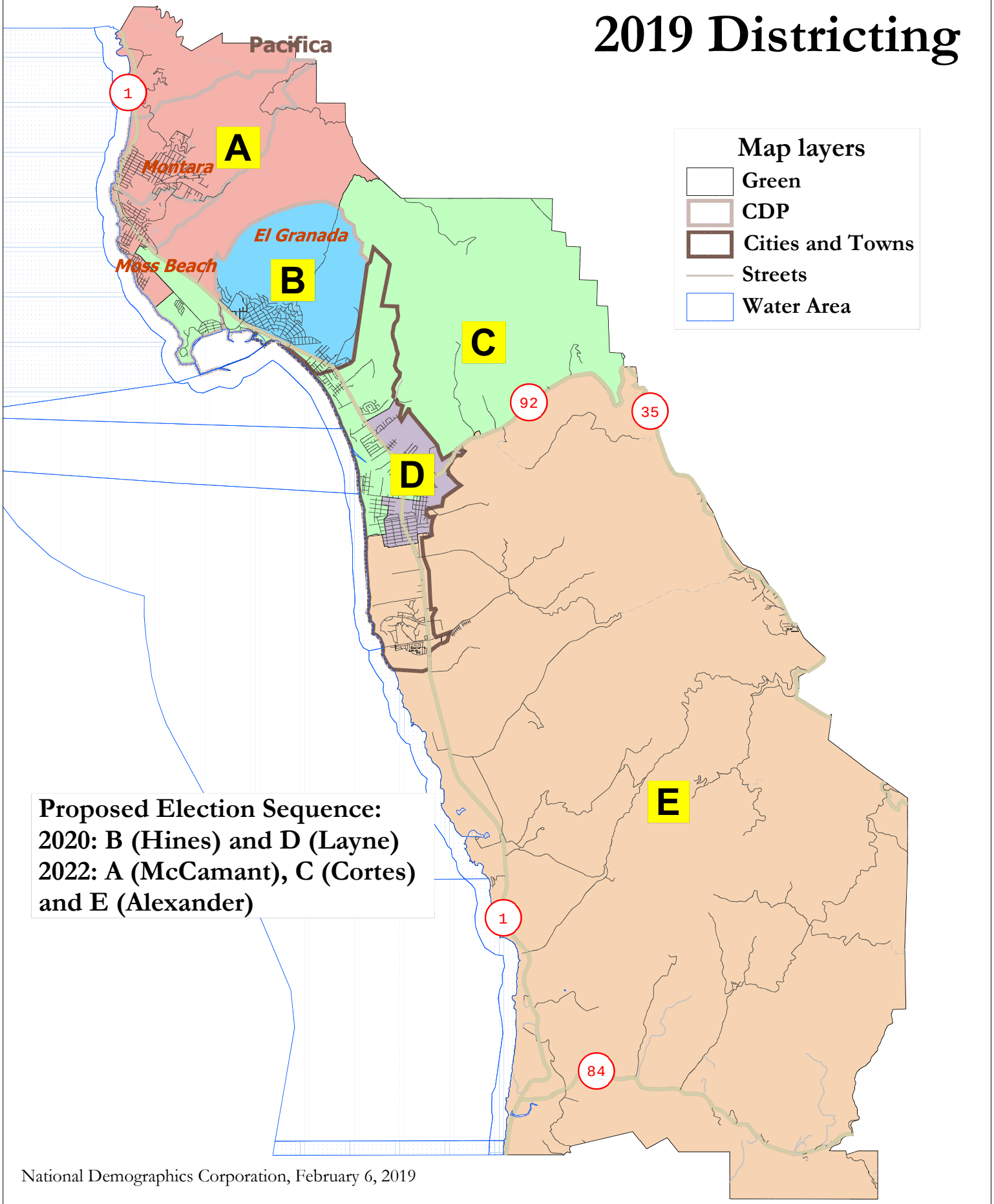
Dates: February 13, 2019 and March 14, 2019

Place: CUSD District Office 498 Kelly Ave, Half Moon Bay - CUSD Board Room

Time: 7:00 p.m.

Draft maps can be accessed here: http://www.cabrillo.k12.ca.us/. Please contact Rosie Acosta, Administrative Assistant to the Superintendent, at (650) 712-7112, or AcostaR@cabrillo.k12.ca.us, if you require more information prior to the Public Hearing.

Cabrillo Unified 2019 Districting



Proposed Election Sequence:
2020: B (Hines) and D (Layne)
2022: A (McCamant), C (Cortes) and E (Alexander)

National Demographics Corporation, February 6, 2019

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Cabrillo Unified - "Green" Draft							
District		**A**	**B**	**C**	**D**	**E**	**Total**
Ideal	Total Pop	5,103	5,221	5,084	5,048	4,978	25,434
5,087	Deviation from ideal	16	134	-3	-39	-109	243
	% Deviation	0.31%	2.63%	-0.06%	-0.77%	-2.14%	4.78%
Total Pop	% Hisp	12%	15%	37%	34%	35%	27%
	% NH White	78%	77%	56%	59%	59%	66%
	% NH Black	1%	1%	1%	1%	1%	1%
	% Asian-American	7%	5%	5%	5%	4%	5%
Citizen Voting Age Pop	Total	4,408	4,128	3,497	3,922	3,450	19,404
	% Hisp	10%	13%	15%	25%	12%	15%
	% NH White	88%	80%	76%	64%	78%	78%
	% NH Black	0%	0%	1%	0%	1%	1%
	% Asian/Pac.Isl.	2%	5%	8%	11%	7%	6%
Voter Registration (Nov 2016)	Total	3,635	3,470	3,042	3,140	3,212	16,499
	% Latino est.	10%	8%	17%	19%	10%	13%
	% Spanish-Surnamed	9%	7%	15%	17%	9%	11%
	% Asian-Surnamed	2%	2%	2%	3%	3%	2%
	% Filipino-Surnamed	1%	1%	2%	2%	1%	1%
	% NH White est.	85%	89%	75%	76%	84%	82%
	% NH Black	1%	0%	0%	0%	1%	0%
Voter Turnout (Nov 2016)	Total	3,110	2,973	2,517	2,590	2,730	13,919
	% Latino est.	9%	7%	15%	17%	9%	11%
	% Spanish-Surnamed	8%	7%	13%	16%	8%	10%
	% Asian-Surnamed	2%	2%	2%	3%	3%	2%
	% Filipino-Surnamed	1%	1%	1%	2%	1%	1%
	% NH White est.	86%	90%	77%	78%	85%	83%
	% NH Black	1%	0%	0%	0%	1%	0%
Voter Turnout (Nov 2014)	Total	1,975	1,774	1,484	1,523	1,730	8,485
	% Latino est.	6%	5%	8%	10%	6%	7%
	% Spanish-Surnamed	5%	4%	8%	9%	5%	6%
	% Asian-Surnamed	2%	2%	2%	3%	3%	2%
	% Filipino-Surnamed	1%	1%	1%	1%	0%	1%
	% NH White est.	91%	93%	85%	85%	88%	89%
	% NH Black est.	0%	0%	2%	1%	2%	1%
ACS Pop. Est.	Total	5,597	5,688	5,722	5,356	5,024	27,388
Age	age0-19	25%	23%	22%	21%	20%	22%
	age20-60	48%	51%	52%	51%	50%	50%
	age60plus	27%	25%	26%	28%	29%	27%
Immigration	immigrants	12%	16%	25%	27%	23%	20%
	naturalized	60%	47%	52%	48%	44%	49%
Language spoken at home	english	79%	81%	66%	65%	69%	72%
	spanish	17%	14%	25%	26%	23%	21%
	asian-lang	1%	3%	3%	3%	3%	2%
	other lang	3%	2%	6%	6%	5%	4%
Language Fluency	Speaks Eng. "Less than Very Well"	5%	8%	15%	16%	14%	12%
Education (among those age 25+)	hs-grad	46%	37%	40%	36%	36%	39%
	bachelor	32%	35%	27%	27%	28%	30%
	graduatedegree	17%	21%	19%	21%	22%	20%
Child in Household	child-under18	26%	24%	25%	23%	22%	24%
Pct of Pop. Age 16+	employed	62%	62%	64%	67%	66%	64%
Household Income	income 0-25k	8%	5%	8%	13%	15%	10%
	income 25-50k	10%	12%	13%	14%	15%	13%
	income 50-75k	17%	11%	13%	10%	9%	12%
	income 75-200k	43%	46%	46%	37%	33%	41%
	income 200k-plus	22%	26%	20%	25%	28%	24%
Housing Stats	single family	94%	84%	87%	86%	86%	87%
	multi-family	6%	16%	13%	14%	14%	13%
	rented	20%	20%	29%	31%	31%	26%
	owned	80%	80%	71%	69%	69%	74%

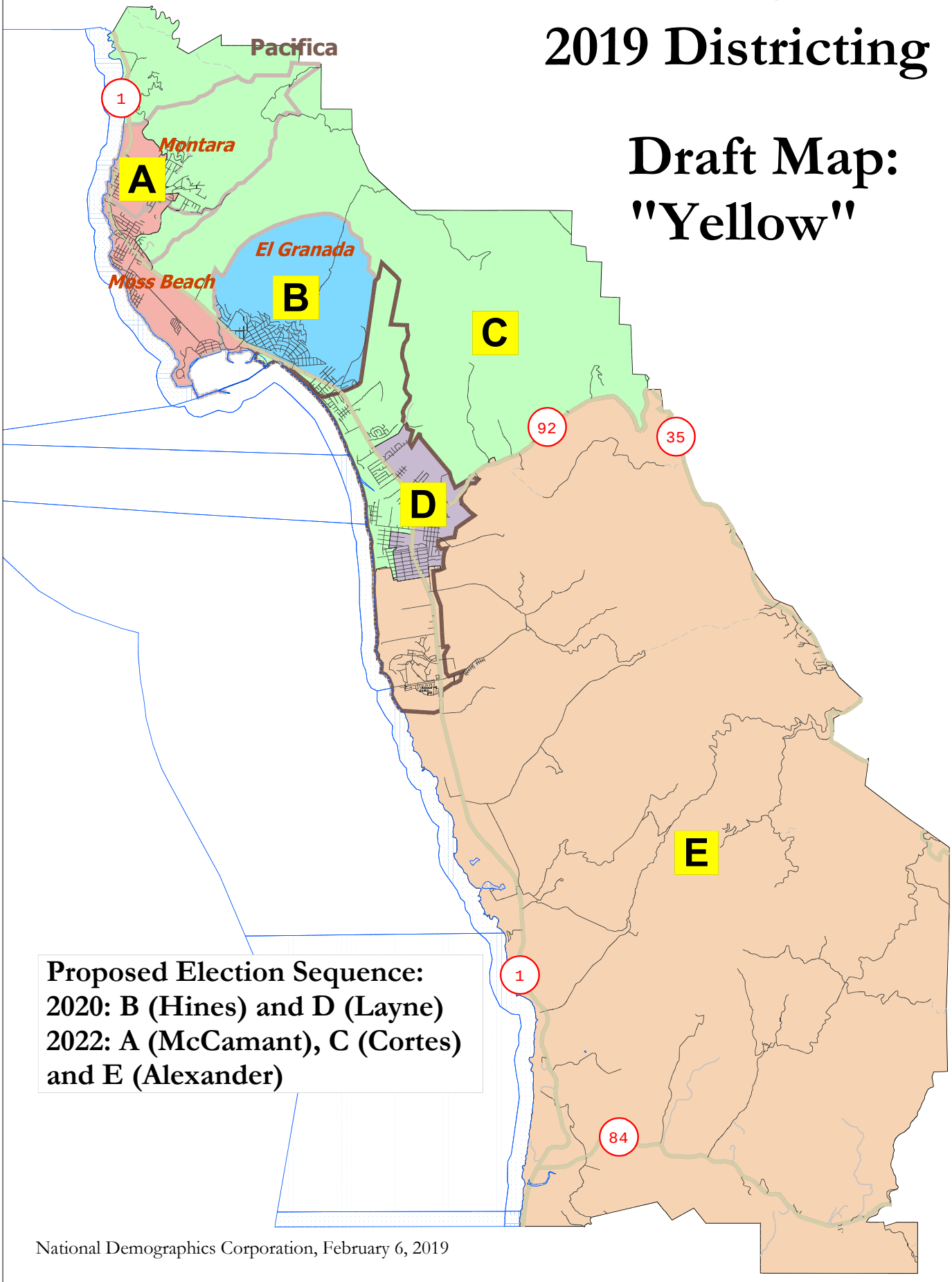
Total population data from the 2010 Decennial Census.

Surname-based Voter Registration and Turnout data from the California Statewide Database.

Latino voter registration and turnout data are Spanish-surname counts adjusted using Census Population Department undercount estimates. NH White and NH Black registration and turnout counts estimated by NDC. Citizen Voting Age Pop., Age, Immigration, and other demographics from the 2012-2016 American Community Survey and Special Tabulation 5-year data.

Cabrillo Unified 2019 Districting

Draft Map: "Yellow"



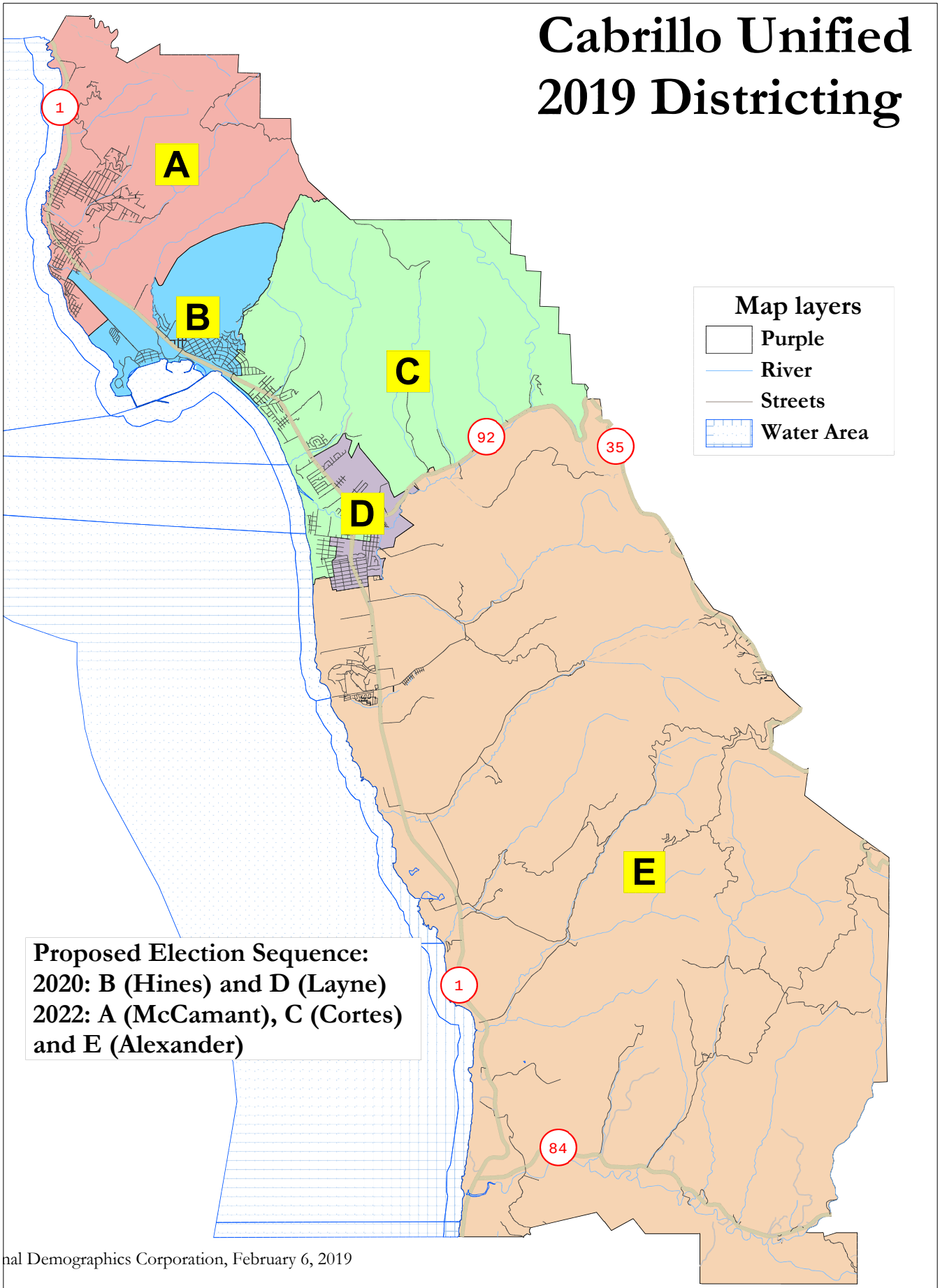
Proposed Election Sequence:
2020: B (Hines) and D (Layne)
2022: A (McCamant), C (Cortes) and E (Alexander)

National Demographics Corporation, February 6, 2019

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Cabrillo Unified - "Yellow" Draft							
District		**A**	**B**	**C**	**D**	**E**	**Total**
Ideal	Total Pop	5,102	5,221	5,071	5,062	4,978	25,434
5,087	Deviation from ideal	15	134	-16	-25	-109	243
	% Deviation	0.29%	2.63%	-0.31%	-0.49%	-2.14%	4.78%
Total Pop	% Hisp	21%	15%	29%	34%	35%	27%
	% NH White	71%	77%	63%	60%	59%	66%
	% NH Black	1%	1%	1%	1%	1%	1%
	% Asian-American	5%	5%	6%	5%	4%	5%
Citizen Voting Age Pop	Total	4,006	4,128	3,856	3,965	3,450	19,404
	% Hisp	12%	13%	12%	24%	12%	15%
	% NH White	86%	80%	79%	65%	78%	78%
	% NH Black	0%	0%	1%	0%	1%	1%
	% Asian/Pac.Isl.	1%	5%	8%	11%	7%	6%
Voter Registration (Nov 2016)	Total	3,355	3,470	3,329	3,133	3,212	16,499
	% Latino est.	12%	8%	15%	19%	10%	13%
	% Spanish-Surnamed	11%	7%	13%	17%	9%	11%
	% Asian-Surnamed	2%	2%	2%	3%	3%	2%
	% Filipino-Surnamed	1%	1%	1%	2%	1%	1%
	% NH White est.	83%	89%	78%	76%	84%	82%
	% NH Black	0%	0%	1%	0%	1%	0%
Voter Turnout (Nov 2016)	Total	2,846	2,973	2,786	2,584	2,730	13,919
	% Latino est.	10%	7%	13%	17%	9%	11%
	% Spanish-Surnamed	9%	7%	12%	16%	8%	10%
	% Asian-Surnamed	2%	2%	2%	3%	3%	2%
	% Filipino-Surnamed	1%	1%	1%	2%	1%	1%
	% NH White est.	84%	90%	80%	78%	85%	83%
	% NH Black	0%	0%	1%	0%	1%	0%
Voter Turnout (Nov 2014)	Total	1,730	1,774	1,737	1,515	1,730	8,485
	% Latino est.	7%	5%	7%	10%	6%	7%
	% Spanish-Surnamed	6%	4%	6%	9%	5%	6%
	% Asian-Surnamed	2%	2%	2%	3%	3%	2%
	% Filipino-Surnamed	1%	1%	1%	1%	0%	1%
	% NH White est.	89%	93%	87%	85%	88%	89%
	% NH Black est.	0%	0%	2%	1%	2%	1%
ACS Pop. Est.	Total	5,596	5,688	5,709	5,371	5,024	27,388
Age	age0-19	25%	23%	22%	21%	20%	22%
	age20-60	48%	51%	52%	51%	50%	50%
	age60plus	27%	25%	26%	28%	29%	27%
Immigration	immigrants	12%	16%	25%	27%	23%	20%
	naturalized	60%	47%	52%	48%	44%	49%
Language spoken at home	english	79%	81%	66%	65%	69%	72%
	spanish	17%	14%	25%	26%	23%	21%
	asian-lang	0%	3%	3%	3%	3%	2%
	other lang	3%	2%	6%	6%	5%	4%
Language Fluency	Speaks Eng. "Less than Very Well"	5%	8%	15%	16%	14%	12%
Education (among those age 25+)	hs-grad	46%	37%	40%	36%	36%	39%
	bachelor	32%	35%	27%	27%	28%	30%
	graduatedegree	17%	21%	19%	21%	22%	20%
Child in Household	child-under18	26%	24%	26%	23%	22%	24%
Pct of Pop. Age 16+	employed	62%	62%	64%	67%	66%	64%
Household Income	income 0-25k	8%	5%	8%	13%	15%	10%
	income 25-50k	10%	12%	13%	14%	15%	13%
	income 50-75k	17%	11%	13%	10%	9%	12%
	income 75-200k	43%	46%	46%	37%	33%	41%
	income 200k-plus	22%	26%	19%	25%	28%	24%
Housing Stats	single family	94%	84%	87%	86%	86%	87%
	multi-family	6%	16%	13%	14%	14%	13%
	rented	20%	20%	29%	31%	31%	26%
	owned	80%	80%	71%	69%	69%	74%
Total population data from the 2010 Decennial Census.							
Surname-based Voter Registration and Turnout data from the California Statewide Database.							
Latino voter registration and turnout data are Spanish-surname counts adjusted using Census Population Department undercount estimates. NH White and NH Black registration and turnout counts estimated by NDC. Citizen Voting Age Pop., Age, Immigration, and other demographics from the 2012-2016 American Community Survey and Special Tabulation 5-year data.							

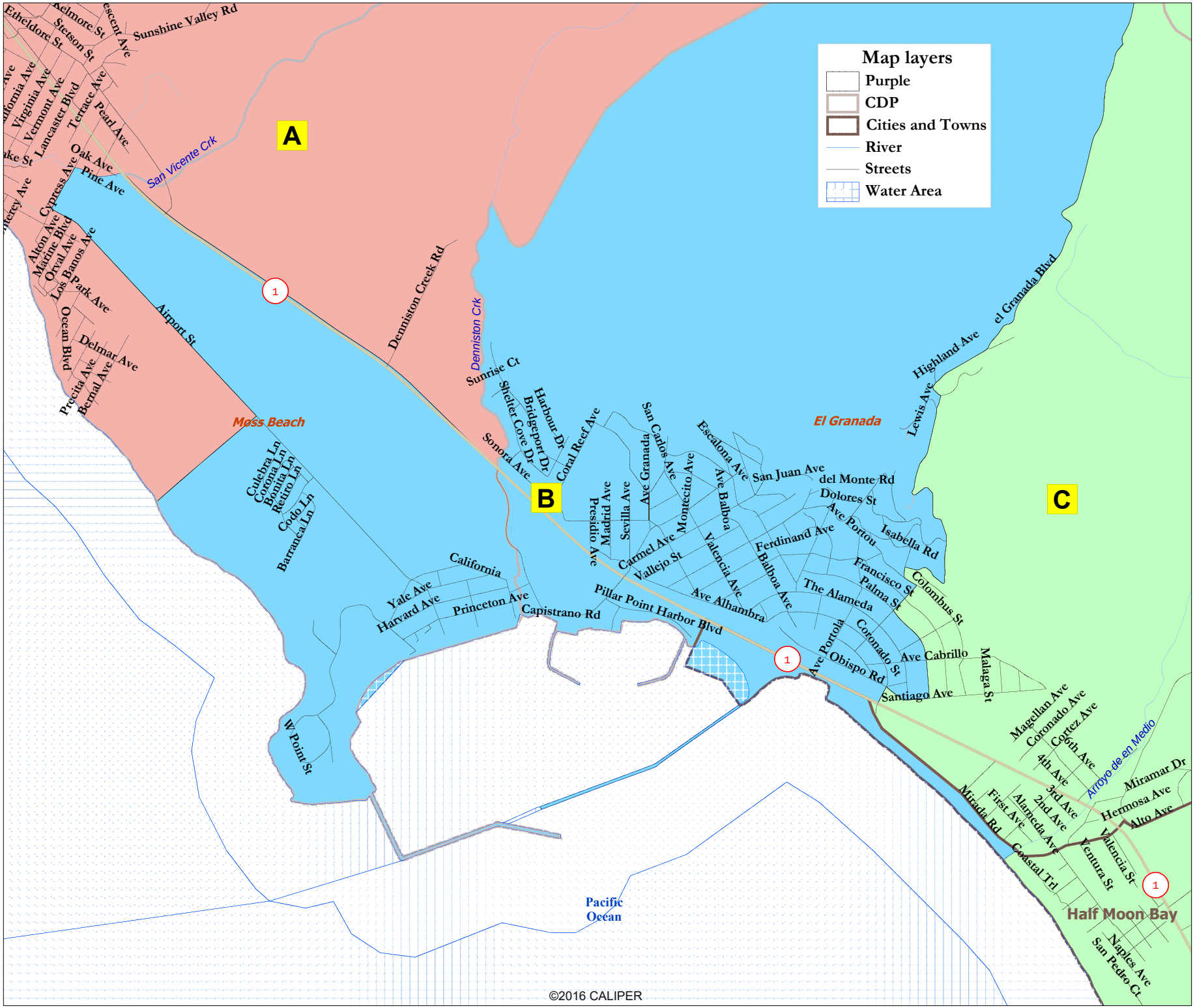
Cabrillo Unified 2019 Districting



nal Demographics Corporation, February 6, 2019

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Cabrillo Unified - "Purple" Draft							
District		**A**	**B**	**C**	**D**	**E**	**Total**
Ideal	Total Pop	5,103	5,196	5,109	5,048	4,978	25,434
5,087	Deviation from ideal	16	109	22	-39	-109	218
	% Deviation	0.31%	2.14%	0.43%	-0.77%	-2.14%	4.29%
Total Pop	% Hisp	12%	24%	28%	34%	35%	27%
	% NH White	78%	68%	65%	59%	59%	66%
	% NH Black	1%	1%	1%	1%	1%	1%
	% Asian-American	7%	5%	5%	5%	4%	5%
Citizen Voting Age Pop	Total	4,408	3,833	3,792	3,922	3,450	19,404
	% Hisp	10%	18%	9%	25%	12%	15%
	% NH White	88%	77%	80%	64%	78%	78%
	% NH Black	0%	0%	1%	0%	1%	1%
	% Asian/Pac.Isl.	2%	4%	9%	11%	7%	6%
Voter Registration (Nov 2016)	Total	3,635	3,155	3,357	3,140	3,212	16,499
	% Latino est.	10%	9%	15%	19%	10%	13%
	% Spanish-Surnamed	9%	8%	13%	17%	9%	11%
	% Asian-Surnamed	2%	2%	2%	3%	3%	2%
	% Filipino-Surnamed	1%	1%	2%	2%	1%	1%
	% NH White est.	85%	86%	79%	76%	84%	82%
	% NH Black	1%	0%	0%	0%	1%	0%
Voter Turnout (Nov 2016)	Total	3,110	2,684	2,806	2,590	2,730	13,919
	% Latino est.	9%	8%	13%	17%	9%	11%
	% Spanish-Surnamed	8%	7%	12%	16%	8%	10%
	% Asian-Surnamed	2%	2%	2%	3%	3%	2%
	% Filipino-Surnamed	1%	1%	1%	2%	1%	1%
	% NH White est.	86%	87%	80%	78%	85%	83%
	% NH Black	1%	0%	0%	0%	1%	0%
Voter Turnout (Nov 2014)	Total	1,975	1,492	1,766	1,523	1,730	8,485
	% Latino est.	6%	6%	7%	10%	6%	7%
	% Spanish-Surnamed	5%	5%	6%	9%	5%	6%
	% Asian-Surnamed	2%	2%	2%	3%	3%	2%
	% Filipino-Surnamed	1%	1%	1%	1%	0%	1%
	% NH White est.	91%	91%	88%	85%	88%	89%
	% NH Black est.	0%	0%	1%	1%	2%	1%
ACS Pop. Est.	Total	5,597	5,668	5,742	5,356	5,024	27,388
Age	age0-19	25%	24%	22%	21%	20%	22%
	age20-60	48%	51%	52%	51%	50%	50%
	age60plus	27%	26%	26%	28%	29%	27%
Immigration	immigrants	12%	15%	26%	27%	23%	20%
	naturalized	60%	49%	51%	48%	44%	49%
Language spoken at home	english	79%	80%	66%	65%	69%	72%
	spanish	17%	14%	24%	26%	23%	21%
	asian-lang	1%	3%	4%	3%	3%	2%
	other lang	3%	2%	6%	6%	5%	4%
Language Fluency	Speaks Eng. "Less than Very Well"	5%	8%	16%	16%	14%	12%
Education (among those age 25+)	hs-grad	46%	39%	38%	36%	36%	39%
	bachelor	32%	35%	28%	27%	28%	30%
	graduatedegree	17%	21%	19%	21%	22%	20%
Child in Household	child-under18	26%	24%	25%	23%	22%	24%
Pct of Pop. Age 16+	employed	62%	62%	64%	67%	66%	64%
Household Income	income 0-25k	8%	6%	8%	13%	15%	10%
	income 25-50k	10%	12%	14%	14%	15%	13%
	income 50-75k	17%	12%	12%	10%	9%	12%
	income 75-200k	43%	46%	46%	37%	33%	41%
	income 200k-plus	22%	25%	20%	25%	28%	24%
Housing Stats	single family	94%	85%	86%	86%	86%	87%
	multi-family	6%	15%	14%	14%	14%	13%
	rented	20%	20%	29%	31%	31%	26%
	owned	80%	80%	71%	69%	69%	74%
Total population data from the 2010 Decennial Census.							
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Map layers
Purple
CDP
Cities and Towns
River
Streets
Water Area
A
B
C
Moss Beach
El Granada
Half Moon Bay
Pacific Ocean
San Vicente Crk
Denniston Crk
Arroyo de en Medio
Sunshine Valley Rd
Etheldore St
Aclmore St
Stetson St
Escalona Ave
Virginia Ave
Vermont Ave
Lancaster Blvd
Terrace Ave
Pearl Ave
Oak Ave
Pine Ave
Cypress Ave
Alton Ave
Marine Blvd
Orval Ave
Los Banos Ave
Park Ave
Ocean Blvd
Delmar Ave
Precita Ave
Bernal Ave
Airport St
Culebra Ln
Corona Ln
Bonita Ln
Retiro Ln
Codo Ln
Barranca Ln
Demniston Creek Rd
Sunrise Ct
Shelter Cove Dr
Bridgeport Dr
Harbour Dr
Coral Reef Ave
Sonora Ave
Presidio Ave
Madrid Ave
Sevilla Ave
Ave Granada
San Carlos Ave
Montecito Ave
Ave Balboa
Escalona Ave
San Juan Ave
del Monte Rd
Dolores St
Ave Portou
Isabella Rd
Carmel Ave
Vallejo St
Valencia Ave
Ferdinand Ave
Balboa Ave
Francisco St
Palma St
Colombus St
The Alameda
Ave Alhambra
Pillar Point Harbor Blvd
Capistrano Rd
California
Yale Ave
Harvard Ave
Princeton Ave
W Point St
Ave Portola
Coronado St
Obispo Rd
Ave Cabrillo
Malaga St
Santiago Ave
Highland Ave
el Granada Blvd
Lewis Ave
Magellan Ave
Coronado Ave
Cortez Ave
6th Ave
4th Ave
3rd Ave
2nd Ave
First Ave
Alameda Ave
Miramar Dr
Hermosa Ave
Alto Ave
Miramar Rd
Coastal Trl
Ventura St
Valencia St
Naples Ave
San Pedro Ct
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CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 11.b

BOARD AGENDA ITEM: Discuss Proposal to Create Governing Board Committee For Visual and Performing Arts Offerings in the District

DEPARTMENT: Superintendent/Governing Board

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

The Governing Board may establish a committee whenever it determines that such a committee would benefit the district by providing diverse viewpoints, specialized knowledge or expertise, or increased efficiency. Such committees may be subcommittees of the Board or committees that include members of the community, staff, or other stakeholder groups.

REPORT/PROPOSAL:

Trustee Kimberly Hines has submitted a proposal for the creation of a Visual and Performing Arts Board Committee. The details for the committee are attached to this memo.

FINANCIAL IMPACT:

The financial impact is included in the budget.

RECOMMENDATION:

Discuss proposal to create Governing Board Committee for Visual and Performing Arts Offerings in the District.

Board Committee Proposal – March 1, 2019

This proposal is a draft, and may be amended in open session prior to approval.

Name

CUSD Visual and Performing Arts

Purpose

The purpose of the CUSD Visual and Performing Arts (VAPA) Board Committee is twofold:

1) The board committee will ensure continuity in oversight and awareness of K-12 VAPA activities throughout the district, on an annual basis.
2) The board committee will evaluate the effectiveness and health of the district funded programs, identify problems that may impact sustainable programming, and facilitate exploration of options in a manner that is collaborative, and focused on students.

Rationale

VAPA benefits all students, supporting a full suite of cognitive experiences needed for academic success. Dr. Kirk Reimer noted in June 2018, the VAPA presentation to the board was the first ever in his 12 years on the board. Currently, A-G requirements are not being met by a large percentage of our most vulnerable students: socioeconomically disadvantaged, and English Language Learners.

Sponsor

Kimberly Hines

Membership description

Interested board members (ideally two)
1 representative from each school site, principal or designee
Superintendent or designee
Affiliated boosters representatives

District/school resources needed

1) A two hour kick-off, that includes a 5 minute report out of current VAPA activities. Open discussion regarding sustainable needs, interests. Future meeting cadence set by body of committee.

2) Where there are areas of concerns that sustainable programming may be impacted, special meetings will be scheduled with impacted site(s) within 30 days. A reasonable cadence for follow-up and resolution will be determined among the stakeholders.

Notes

Committee activities will be reported on at CUSD Board meetings as part of board member report outs.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 12.a

BOARD AGENDA ITEM: Receive Report for Low-Performing Students Block Grant (LPSBG)

DEPARTMENT: Curriculum and Instruction

CONTACT PERSON: Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction

BACKGROUND INFORMATION:

The Low-Performing Students Block Grant (LPSBG) provides funds for local education agencies (LEAs) serving students identified as low-performing on state English Language Arts or Mathematics assessments, who are not otherwise identified for supplemental grant funding under the Local Control Funding Formula (LCFF), or eligible for special education services.

California Education Code Section 41570(f)(1) requires as a condition for receiving LPSBG funds to develop a plan describing how the funds will increase or improve evidence-based services for the pupils identified to accelerate increases in academic achievement, and how the effectiveness of services will be measured. Funds are available for expenditure or encumbrance during the 2018-19, 2019-20, and 2020-21 fiscal years.

REPORT/PROPOSAL:

The LPSBG plan for 2019-21 for CUSD is outlined in the attached presentation.

FINANCIAL IMPACT:

Financial impact is included in the budget.

RECOMMENDATION:

Receive report for the Low-Performing Students Block Grant (LPSBG.)

Cabrillo Unified School District

Low-Performing Student Block Grant

Joy Banzon Dardenelle
Assistant Superintendent,
Curriculum and Instruction

March 14, 2019

Cabrillo Unified School District

Low-Performing Student Block Grant (LPSBG) Pupils

This block grant provides funding for students scoring at Standard Not Met the on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts or Mathematics in 2016-2017 who are **not** English Learners, Socioeconomically Disadvantaged, Foster Youth, or eligible for Special Education Services.

Cabrillo Unified School District

Low-Performing Student Block Grant (LPSBG) CUSD Monetary Award

Total Students in 2016-2017: 161

Funding per Student: $1,976.02

Total Funding for CUSD: $318,140

Cabrillo Unified School District

Low-Performing Student Block Grant (LPSBG) Guidelines

- Funds must be used by 2020-2021
- Plan to increase/improve services for identified pupils
- Aligned to the Local Control Accountability Plan
- Adopted by the School Board

Cabrillo Unified School District

Possible Common Characteristics of Identified Students

- Immersion vs. not immersion
- Reclassified students
- Former Special Education students
- Race or ethnicity
- Attendance
- Referrals/ suspensions/ expulsions
- Prior support (counseling, intervention)
- 504 status
- Student Study Team process
- Gender

Cabrillo Unified School District

Low-Performing Student Block Grant (LPSBG) Plan Development

- Identify key leverage areas
- Collect information from Local Control Accountability Plan input sessions
- Analyze current data on Low-Performing Students to understand needs
- Include detailed services and actions within the Local Control Accountability Plan

Cabrillo Unified School District

Low-Performing Student Block Grant (LPSBG) Key Areas

- Assessment/ Data System that better identifies students
- Site-based screening teams to monitor progress of all students
- Professional development for teachers and administrators
- Direct services for students and families to support identified needs and monitor progress

Cabrillo Unified School District

Questions?

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 12.b

BOARD AGENDA ITEM: Receive Report on Literacy

DEPARTMENT: Curriculum and Instruction

CONTACT PERSON: Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction

BACKGROUND INFORMATION:

The Local Control Accountability Plan (LCAP), also known as our Strategic Education Plan, is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. This is the second year of this three-year plan.

REPORT/PROPOSAL:

This is a report on the area of Literacy included in the Local Control Accountability Plan (LCAP) Goal 1 which states that, "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 Language Learners."

FINANCIAL IMPACT:

Financial impact is included in the budget.

RECOMMENDATION:

Receive report on Literacy.

Cabrillo Unified School District

Cabrillo Unified School District: Literacy

Joy Banzon Dardenelle
Assistant Superintendent,
Curriculum and Instruction

March 14, 2019

Cabrillo Unified School District

Percent of Students Proficient CAASPP-ELA* - All Students: Grades 5 and 8 Cohorts

	Spring 2016	Spring 2017	Spring 2018
Grade 5 Cohort	42%	36%	49%
Grade 8 Cohort	46%	43%	58%

* California Assessment of Student Performance and Progress - English Language Arts 2018

Cabrillo Unified School District

CAASPP - ELA: Reading

Grade	Percent of Students At or Near Standard
3	68.5%
5	71.0%
8	72.8%
11	76.6%

* California Assessment of Student Performance and Progress - English Language Arts 2018

Cabrillo Unified School District

Where the Journey Begins

- Connecting with our Preschool Partners
- Big Lift Inspiring Summers
- Assessments for Kindergarten Readiness
- Identifying English Learners
- Programs: Traditional English, Two-Way Bilingual Spanish - English Immersion

Cabrillo Unified School District

Early Supports

- "Just Right" Reading Books
- Family Engagement
- English Language Development
- Technology-enhanced Programs
- Diagnostic Assessments

Cabrillo Unified School District

Why are some students reading below grade-level standards?

- Limited experience in the language
- Inconsistent attendance
- Lack of access to books or texts
- Emotional or behavioral challenges
- Difficulty maintaining focus and attention
- Trauma or abuse
- Auditory or visual impairment
- Financial, housing or food insecurity
- Learning styles or disabilities
- Individual circumstances

Cabrillo Unified School District

When Students Show Below Grade-Level Proficiency: First Level Interventions

- Parent Communication
- Address Secondary Issues
- Targeted Instruction in Classroom
- Recommendations to Partner Programs
- Monitoring and Student-specific Supports

Cabrillo Unified School District

When Students Continue to Show Below Grade-Level Proficiency: Second Level Interventions

- Continued Communication with Families
- Student Study Team Process
- Reading Intervention
- Intensive Classroom Supports
- Summer Intervention

Cabrillo Unified School District

Areas of Strength

- Dedicated Teachers and Staff
- Family Engagement
- Recent Adoptions of Common-Core Aligned Language Arts materials
- Community Partnerships

Cabrillo Unified School District

Target Areas

- Dyslexia Committee - working toward recommendations to support literacy for all students
- Meaningful metrics: grades and quicker more accurate assessments
- Monitoring of students for earlier identification and support

Cabrillo Unified School District

Thank You for Partnerships

Big Lift Collaborative

Cabrillo Education Foundation

Parent Teacher Organizations

Civic and Community Organizations

Measure B Parcel Tax

Cabrillo Unified School District

Questions?

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 12.c

BOARD AGENDA ITEM: Receive Report on English Learners

DEPARTMENT: Curriculum and Instruction

CONTACT PERSON: Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction
Irene Preciado, Director of Categorical Programs

BACKGROUND INFORMATION:

The presentation is based on the state English Learner Requirements for identification and assessment Home Language Survey *EC* §§ 313, 60810; (5 *CCR* §§ 11510[k], 11511[a]); (*EC* §§ 313, 60810; 5 CCR § 11306) and (*EC* §§ 313, 60810; 5 *CCR* § 11511[b]); (5 *CCR* § 11516.5) as well as the District's English Learner Master Plan.

REPORT/PROPOSAL:

This presentation will highlight the English Learner identification process, instructional programs and supports as well as the reclassification and monitoring process at our schools and district. The English Learner program involves site and district personnel and some of the responsibilities will be highlighted to discuss the English Learner program, supports and services available to our students identified as English Learners and students Reclassified as Fluent English Proficient.

FINANCIAL IMPACT:

The financial impact is included in the budget.

RECOMMENDATION:

Receive report on English Learners.

Cabrillo Unified School District

English Learners

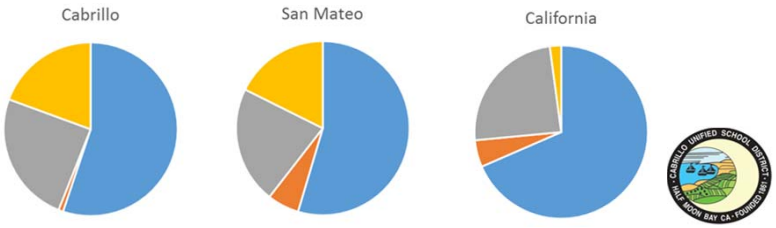
Irene Preciado
Director of Categorical Programs

March 14, 2019

Cabrillo Unified School District

Language Acquisition Status 2017-2018

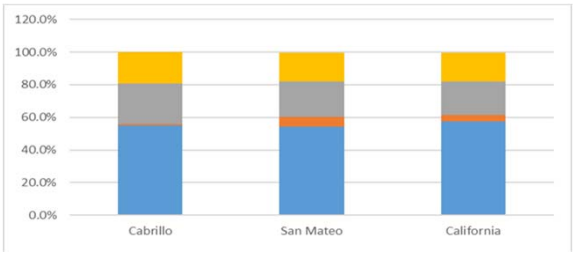
	English Only	Initial Fluent Proficient	English Learner	Reclassified Fluent English Proficient	Total
Cabrillo	1,768	28	788	622	3,207
San Mateo	51,736	5,621	20,640	16,730	95,155
California	3,569,666	261,767	1,271,150	110,495	6,220,413



Cabrillo Unified School District

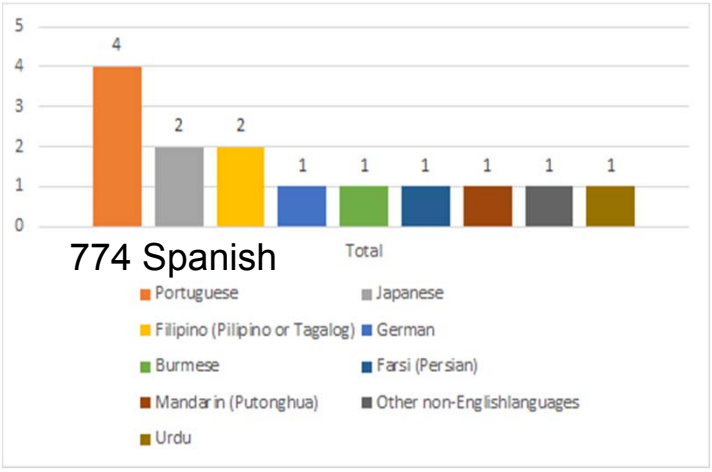
Language Acquisition Status 2017-2018

	English Only	Initial Fluent Proficient	English Learner	Reclassified Fluent English Proficient
Cabrillo	55.1%	0.9%	24.6%	19.4%
San Mateo	54.4%	5.9%	21.7%	17.6%
California	57.4%	4.2%	20.4%	17.8%



Cabrillo Unified School District

English Learner by Language



Cabrillo Unified School District

English Learner Identification

Registration

Home Language Survey

1. First language spoken
2. Language most frequently at home
3. Language spoken to speak with child
4. Language most often spoken by adults

EC §§ 313, 60810

Cabrillo Unified School District

Home Language Survey Responses

Language other than or in addition to English and first California school

- Initial test (ELPAC, English Language Proficiency Assessment for California)
- 30 calendar days

EC §§ 313, 60810

Cabrillo Unified School District

ELPAC Skills Measured

- Listening (Kindergarten through Grade 12)
- Speaking (Kindergarten through Grade 12)
- Reading (Grades 2-12 only)
- Writing (Grades 2-12 only)

EC §§ 313, 60810

Cabrillo Unified School District

ELPAC Initial Levels

Levels

- IFEP, Initial Fluent English Proficient
- Intermediate
- Novice

EC §§ 313, 60810

Cabrillo Unified School District

ELPAC Results – Initial English Fluency

Well-developed

- Oral (listening and speaking)
- Written (reading and writing)

IFEP, Initial Fluent English Proficient
not an EL, English Learner

EC §§ 313, 60810

Cabrillo Unified School District

ELPAC Results – Initial English Fluency

Somewhat developed to moderately developed
or minimally developed

- Oral (listening and speaking)
- Written (reading and writing)

EL, English Learner

EC §§ 313, 60810

Cabrillo Unified School District

Parent Notification

- Proficiency level
- Available program options
- English Language Development
- Criteria to exit
- EL graduation rate

(20 United States Code [U.S.C.] Section 6312[e][3][A][i],[vi])

Cabrillo Unified School District

English Language Development

- CA ELD Standards
- High quality curriculum
- Steady progress
- Throughout the school day

(20 United States Code [U.S.C.] Section 6312[e][3][A][i],[vi])

Cabrillo Unified School District

Data-based Monitoring Progress

State: SBAC, ELA, ELPAC,

Local: Fountas and Pinnell; and/or Lexia

- Seek stakeholder input.
- Set district, school, classroom, and individual goals.
- Provide in class or after school interventions and supports.
- Monitor effectiveness of interventions

Cabrillo Unified School District

Summative Assessment

- December practice tests
- January Notifications
- February 1 - May 31
- Results within 8-10 weeks
- District team tests

California Education Code sections 313 and 60810

Cabrillo Unified School District

ELPAC Summative Levels

Levels – ELD Standards

1 – Emerging - substantial support
2 – Expanding - moderate linguistic support
3 – Expanding - moderate linguistic support
3 – Bridging - light linguistic support
4 – Bridging - light linguistic support

EC §§ 313, 60810; 5 CCR § 11306) and (*EC* §§ 313, 60810; 5 *CCR* § 11511[b])

Cabrillo Unified School District

English Learner Supports

If not meeting proficiency growth or deficits in content areas,

Site develops a support plan:

- Content standards in core curriculum
- Multiple measures
- Clearly defined interventions

Cabrillo Unified School District

English Learner Supports

7-8 Interventions

- Summer Enrichment Program
- After School Program and Tutorial
- Advisory Period
- Focal Students
- Math Seminar Course
- ELA Intensive Intervention: READ 180
- Online Reading and Language Program
- Student Study Teams
- Bilingual Paraprofessionals
- RSP Tutorial Class
- Parent Training

9-12 Interventions

- Summer School
- After School Program
- Strategic Courses (9-12)
- Saturday School
- Sheltered Courses
- Credit Recovery Program
- Intensive/Strategic Courses
- Online Reading/Language Program
- Student Study Teams
- Bilingual Paraprofessionals
- RSP Tutorial Class

Cabrillo Unified School District

English Learner Reclassification Criteria

Criterion	Grade Levels	
Criterion 1	**K-3rd** Reading at grade level	**4th-9th and 12th** Score 2 (nearly met) Smarter Balanced Test in English Language Arts
Criterion 2	**K-12th** ELPAC: oral, written language and overall level 4	
Criterion 3	**K-5th** Academically at grade level	**6th-12th** Grade C in English
Criterion 4	**K-12th** Parent opinion and consultation	

Cabrillo Unified School District

Reclassification Considerations

The Individualized Education Plan team can make a recommendation for reclassification on an individual basis.





(5 *CCR* § 11516.5)

Cabrillo Unified School District

Reclassification Rates

	2014-15	2015-16	2016-17	2017-18
Cabrillo	3.6%	8.9%	11.0%	20.3%
San Mateo	9.4%	13.2%	12.5%	13.4%
California	11.0%	11.2%	13.3%	14.6%

Cabrillo Unified School District

Monitoring Reclassified English Learners

At least two years ELA achievement:

Satisfactory progress:

- Reading at grade level
- C in English

If not:

- Support plan

Cabrillo Unified School District

Reclassification Celebration

Site ceremony - certificates

District ceremony - medals

We invite you to our third annual ceremony:

- May 22, 2019
- Half Moon Bay High School
- 6-7:30 p.m.

Cabrillo Unified School District

Thank you

Are there any questions?

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 12.d

BOARD AGENDA ITEM: Second Interim Budget Presentation

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Education Code Section 42130 requires a school district to submit the district's financial status twice during the fiscal year to the governing board. The first report shall cover the financial and budgetary status of the district for the period ending October 31. The second report shall cover the period ending January 31. After the assessment, the governing board of the school district certifies the interim report is positive, qualified or negative.

A positive certification indicates the school district will be able to meet its financial obligations for the current fiscal year and subsequent two years. The qualified certification indicates the school district may not be able to meet its financial obligations for the current fiscal year and subsequent two years, while the negative certification means that the school district will not be able to meet its financial obligations.

REPORT/PROPOSAL:

For 2018-2019 Second Interim, a qualified certification is recommended.

FINANCIAL IMPACT:

Financial Impact is shown on the state forms (included (net increase/decrease in fund balance) for each fund.

RECOMMENDATION:

Receive Second Interim Budget Presentation.

Cabrillo Unified School District

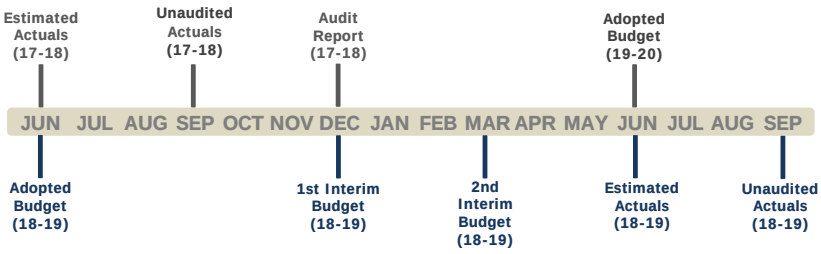
Cabrillo Unified School District 2018-2019 2nd Interim Report Presentation

Crystal Leach
Chief Business Official
March 14, 2019

Cabrillo Unified School District

Interim Financial Reports

- Interim reports are a status of the financial health.
- Interim reports must include a certification.
  - Positive certification
  - Qualified certification
  - Negative certification



Cabrillo Unified School District

What happens now? AB 1840

Historically, Fiscal Crisis Management Assistance Team (FCMAT) has not engaged directly with a district showing fiscal distress until it has been invited to do so by the district or the county superintendent.

Under the 2018-19 Budget Act, FCMAT will now "offer more proactive and preventive services to fiscally distressed school districts" by automatically engaging with a district under the following conditions:

- Disapproved budget
- Negative interim report certification
- Three consecutive qualified interim report certifications
- Downgrade of an interim certification by the county superintendent
- "Lack of going concern" designation

Cabrillo Unified School District

2016-17 SAN MATEO COUNTY SPENDING PER STUDENT[1]

Elementary School Districts[1]	Spending per Student
Bayshore	$13,004
Belmont-Redwood Shores	$10,307
Brisbane	$16,726
Burlingame	$9,894
Hillsborough City	$18,850
Jefferson	$10,780
Las Lomitas	$18,022
Menlo Park City	$15,903
Millbrae	$9,442
Pacifica	$ 9,927
Portola Valley	$ 22,860
Ravenswood City	$16,282
Redwood City	$12,315
San Bruno Park	$10,321
San Carlos	$11,564
San Mateo-Foster City	$10,151
Woodside	$25,385

High School Districts[1]	Spending per Student
Jefferson Union High	$11,901
San Mateo Union High	$16,990
Sequoia Union High	$16,658

Unified School Districts[1]	Spending per Student
Cabrillo Unified	$10,747
La Honda-Pescadero Unified	$18,615
South San Francisco Unified	$11,027

County-Level Data[1]	Spending per Student
County Average	$12,773

Cabrillo Unified School District

Planning Factor	2018-19	2019-20	2020-21
COLA (Dept of Finance)	2.71%	3.46%	2.86%
STRS Employer Rates	16.28%	17.10*%	18.10*%
PERS Employer Rates	18.062%	20.7%	23.4%
Lottery – unrestricted per ADA	$151	$151	$151
Lottery – Prop 20 per ADA	$53	$53	$53
One-Time Discretionary Funding	$184	-	-
Mandate Block Grant	$90.99	$94.14	$96.83

*The Governor's January Proposal proposes using approximately $700 million of one-time non-Prop. 98 funds to reduce the employer portion of the CalSTRS rates by 1% in 19/20 & 1% in 20/21.

Every Child...Every day!

Cabrillo Unified School District

	2018-19 2nd INTERIM			2019-20			2020-21		
Description	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
LCFF Revenue	28,420,452	1,511,630	**29,932,082**	28,931,356	1,511,630	**30,442,986**	29,733,656	1,511,630	**31,245,286**
Federal Revenues	3,648	1,592,233	**1,595,881**	3,648	1,328,554	**1,332,202**	3,648	1,328,554	**1,332,202**
State Revenues	1,175,391	2,025,916	**3,201,307**	607,105	1,517,858	**2,124,963**	607,105	1,517,858	**2,124,963**
Other Local Revenues	286,159	2,801,559	**3,087,718**	286,159	2,694,907	**2,981,066**	286,159	1,045,777	**1,331,936**
Transfers In	83,460	-	**83,460**	-	-	**-**	-	-	**-**
Contributions	(7,830,318)	7,830,318	**-**	(7,993,642)	7,927,730	**-**	(9,957,047)	9,826,323	**-**
TOTAL REVENUES	22,138,792	15,761,656	37,900,448	21,834,626	14,980,679	36,881,217	20,673,521	15,230,142	36,034,387
Certificated Salaries	11,968,878	3,444,559	**15,413,437**	12,647,552	3,509,488	**16,157,040**	12,900,503	3,579,678	**16,480,181**
Classified Salaries	2,782,361	3,316,043	**6,098,404**	2,823,008	3,404,941	**6,227,949**	2,872,411	3,464,527	**6,336,938**
Employee Benefits	5,492,070	3,900,111	**9,392,181**	5,779,631	4,070,729	**9,850,360**	6,101,040	4,255,228	**10,356,268**
Supplies	392,554	1,235,502	**1,628,056**	122,554	1,071,062	**1,193,616**	122,554	528,609	**651,163**
Services	1,933,253	3,177,018	**5,110,271**	2,033,253	3,173,812	**5,207,065**	2,033,253	3,173,811	**5,207,064**
Capital Outlay	-	-	**-**	-	-	**-**	-	-	**-**
Other Outgo	46,760	294,444	**341,204**	46,760	294,444	**341,204**	46,760	294,444	**341,204**
Indirect Costs	(32,091)	22,679	**(9,412)**	(32,091)	22,679	**(9,412)**	(32,091)	22,679	**(9,412)**
Other Adjustments	-	-	**-**	-	-	**-**	-	-	**-**
Transfers Out	179,918	-	**179,918**	179,918	-	**179,918**	179,918	-	**179,918**
TOTAL EXPENDITURES	22,763,703	15,390,356	38,154,059	23,600,585	15,547,155	39,147,740	24,224,348	15,318,976	39,543,324
Surplus / (Deficit)	**(624,911)**	**371,300**	**(253,611)**	**(1,765,959)**	**(566,476)**	**(2,332,435)**	**(3,550,827)**	**(88,834)**	**(3,639,661)**
Beginning Fund Balance	**4,378,169**	**284,010**	**4,662,179**	**3,753,258**	**655,311**	**4,408,569**	**1,987,299**	**88,834**	**2,076,133**
Ending Fund Balance (EFB)	**3,753,258**	**655,310**	**4,408,568**	**1,987,299**	**88,835**	**2,076,134**	**(1,563,528)**	**-**	**(1,563,528)**

Every Child...Every day!

Cabrillo Unified School District

Budget Snapshot & 3rd Year **Shortfall**

2nd Interim	2018-2019	2019-2020	2020-21
Revenues	37,900,448	36,881,217	36,034,387
Expenses	(38,154,059)	(39,147,740)	(39,543,325)
Beginning Balance	4,662,179	4,408,569	2,142,046
Ending balance	4,408,569	2,142,046	(1,366,892)
Cash/inventory/prepaid	35,500	35,500	35,500
Restricted/committed/assigned	655,311	154,747	196,636
Minimum reserve (3%)	1,144,662	1,174,433	1,186,300
Budget gap	2,573,136	777,366	**(2,785,328)**

Interim Comparison… Some Good News (Higher COLA plus Expense Control)

1St Interim	18/19	19/20	20/21	2nd Interim	18/19	19/20	20/21
Revenue	37,664,688	37,184,682	36,275,012		37,900,448	36,881,217	36,034,387
Expense	(38,106,995)	(39,756,562)	(40,696,538)		(38,154,059)	(39,147,740)	(39,543,325)
Beginning Balance	4,662,179	4,219,872	1,647,992		4,662,179	4,408,569	2,142,046
Ending Balance	4,219,872	1,647,992	(2,773,534)		4,408,569	2,142,046	(1,366,892)
Minimum reserve (3%)	1,143,210	1,192,697	1,220,897		1,144,662	1,174,433	1,186,300
Budget gap	2,678,070	56,703	**(4,393,023)**		2,573,136	777,366	**(2,785,328)**

4 Year Budget Projection

5 Year Look	18/19	19/20	20/21	21/22
Revenue	37,900,448	36,881,217	36,034,387	36,892,485
Expense	(38,154,059)	(39,147,740)	(39,543,325)	(40,053,342)
Minimum reserve (3%)	1,144,662	1,174,433	1,186,300	1,206,998
Budget gap	2,573,136	777,366	**(2,785,328)**	**(6,188,690)**

2018 Headlines… We are not alone

- **Sacramento City Unified** school board grapples with massive budget shortfall.
- Cuts likely in **Burbank Unified's** future after parcel tax defeat.
- **Vallejo** school district to make $12 million cuts, name budget committee.
- **Pasadena Unified** school board votes to cut $3.1 million, bringing them closet to the $10.1 million needed… three school closures still on the table.
- In a cost-savings move… 140 employees in **Tamalpais Union** are being offered retirement incentives.
- **Oakland** and **Inglewood** among four financially distressed California districts seeking state relief.
- **Manhattan Beach** asks parents to donate $47 for each student absence
- Four **Redwood City** Schools will close…School District officials seeking to mend fractured budget.



Cabrillo Unified School District

What about Measure S & M?

Both Measure S & M provide much needed funding for facility improvements, modernization, and new construction. Legally, Bond dollars cannot be used to backfill any of the budget challenges we face. This is why you might be spending money on construction while we are looking at budget reductions.

The annual escalation in construction costs is currently estimated at 10% per year. That means the earlier we build, the more we can build for less money!

Had Measure S & M not passed, we would have been required to use additional district dollars to update and repair facility needs.

Thank you for your continued support!

Cabrillo Unified School District

Closing Thoughts

Every Child…Every day!

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 14.a

BOARD AGENDA ITEM: Approval of Field Trip for Half Moon Bay High Beach Volleyball Team to Santa Monica, California, April 19 - 21, 2019

DEPARTMENT: Pupil Services

CONTACT PERSON: Holly Wade Ph.D., Assistant Superintendent, Educational Support Services
Jason Owens, Director of Pupil and Personnel Services

BACKGROUND INFORMATION:

Board Policy 6153 allows the Governing Board to permit students to participate in field trips.

REPORT/PROPOSAL:

Mike Inglis, advisor of the Half Moon Bay High School Beach Volleyball Team, is requesting that the Governing Board approve a field trip to Santa Monica, California, on April 19 - 21, 2019, for a Beach Volleyball Tournament. There will be approximately 15-20 students, one certificated staff member and ten additional adults. The group will travel from Half Moon Bay to Santa Monica, California, by private transportation. They will be staying at the Gateway Hotel, 1920 Santa Monica Blvd., Santa Monica, California 90404, (310) 829-9100.

FINANCIAL IMPACT:

There is no financial impact on the district for this trip. The trip is funded by Half Moon Bay Beach Volleyball Team.

RECOMMENDATION:

Approval of field trip for Half Moon Bay High School Beach Volleyball Team to Santa Monica, California, April 19 - 21, 2019.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 14.b

BOARD AGENDA ITEM: Approve Certificated Personnel Report

DEPARTMENT: Personnel

CONTACT PERSON: Holly Wade Ph.D., Assistant Superintendent, Education Support Services
Jason Owens, Director of Personnel and Pupil Services

BACKGROUND INFORMATION:

The following personnel items are submitted for your ratification/approval.

1. OFFER OF PROBATIONARY EMPLOYMENT FOR 2018-2019

Tomas Enguidanos, Special Day Class Teacher, El Granada Elementary School, effective February 5, 2019.

2. RESIGNATION

Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction, District Office, effective June 30, 2019.

Joseph Myers, English Teacher, Half Moon Bay High School, effective June 14, 2019.

Joanne Simonson, Special Education Coordinator, Multiple Sites, effective June 28, 2019.

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: March 14, 2019

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

BOARD AGENDA NUMBER: 14.c

BOARD AGENDA ITEM: Approve Classified Personnel Report

DEPARTMENT: Personnel

CONTACT PERSON: Holly Wade Ph.D., Assistant Superintendent, Education Support Services
Jason Owens, Director of Personnel and Pupil Services

BACKGROUND INFORMATION:

The following personnel items are submitted for your ratification/approval.

1. **RETIREMENT**

   Rick Waechtler, Lead Bus Driver, Maintenance Department, effective March 15, 2019. Mr. Waechtler was hired by the district on January 3, 2005.

2. **OFFER OF EMPLOYMENT FOR 2018-2019**

   Jessica Lopez Escalante, Paraprofessional Special Education II, Half Moon Bay High School, effective February 11, 2019.

3. **PROMOTION**

   Alex Preciado, Maintenance Custodian, Hatch Elementary School, formerly Custodian II, El Granada Elementary School, effective February 11, 2019.

   Jackie Sullivan, Administrative Assistant IV, Personnel/Pupil Services, formerly Administrative Assistant III, Pilarcitos High School, effective March 1, 2019.

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: March 14, 2019

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

BOARD AGENDA NUMBER: 14.d

BOARD AGENDA ITEM: Approve the Winter 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 categorical programs in which the district participates. These programs include:

Title I Part A Entitlement
Title II Part A Teacher and Principal Training and Recruiting
Title III Part A English Learner

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.

RECOMMENDATION:

Approve the winter submission of the Consolidated Application & Reporting System.

2018-19 Federal Transferability

Federal transferability of funds is governed by Title V in ESSA Section 5102. An LEA may transfer Title II, Part A and or Title IV, Part A program funds to other allowable programs. This transferability is not the same as Title V, Part B Alternative Uses of Funds Authority governed by ESEA Section 5211. Note: Funds transferred under Title V, Part B Alternative Uses of Funds Authority are not to be included on this form.

CDE Program Contact:

Geeta Rezvani , Title II / Standards Implementation Support , grezvani@cde.ca.gov , 916-323-5595
Tom Herman, Coordinated School Health & Safety (Title IV), THerman@cde.ca.gov, 916-319-0914

Title II, Part A Transfers

2018-19 Title II, Part A entitlement	$50,607
Transferred to Title I, Part A	$0
Transferred to Title I, Part C	$0
Transferred to Title I, Part D	$0
Transferred to Title III English Learner	$0
Transferred to Title III Immigrant	$0
Transferred to Title V, Part B, Subpart 1 Small, Rural School Achievement Grant	$0
Transferred to Title V, Part B, Subpart 2 Rural and Low-Income Grant	$0
Total amount of Title II, Part A funds transferred out	$0
2018-19 Title II, Part A entitlement after transfers out	$50,607

*****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 Title I, Part A LEA Allocation and Reservations

To report LEA required and authorized reservations before distributing funds to schools.

CDE Program Contact:

Sylvia Hanna, Title I Policy and Program Guidance Office, shanna@cde.ca.gov, 916-319-0948
Rina DeRose, Title I Policy and Program Guidance Office, RDerose@cde.ca.gov, 916-323-0472

2018-19 Title I, Part A LEA allocation (+)	$117,507
Transferred-in amount (+)	$0
Nonprofit private school equitable services proportional share amount (-)	$0
2018-19 Title I, Part A LEA available allocation	$117,507

Required Reservations

Parent and family engagement (If the allocation is greater than $500,000, then parent and family engagement equals 1% of the allocation minus the nonprofit private school equitable services proportional share amount.)	$0
School parent and family engagement	$0
LEA parent and family engagement	$0
Local neglected institutions Does the LEA have local institutions for neglected children?	No
Local neglected institutions reservation	
Local delinquent institutions Does the LEA have local institutions for delinquent children?	No
Local delinquent institutions reservation	
Direct or indirect services to homeless children, regardless of their school of attendance	$1

Authorized Reservations

Public school Choice transportation	
Other authorized activities	
Indirect cost reservation	
Administrative reservation	

Reservation Summary

Total LEA required and authorized reservations	$1
School parent and family engagement reservation	$0
Amount available for Title I, Part A school allocations	$117,506

*****Warning*****
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2018-19 Title II, Part A LEA Allocations

The purpose of this data collection is to calculate the total allocation amount available to the LEA for Title II, Part A Supporting Effective Instruction.

CDE Program Contact:

Maxine Wheeler, Standards Implementation Support Office, mwheeler@cde.ca.gov , 916-323-4746
Geeta Rezvani , Title II / Standards Implementation Support , grezvani@cde.ca.gov , 916-323-5595

2018-19 Title II, Part A entitlement	$50,607
Transferred-in amount	$0
Total funds transferred out of Title II, Part A	$0
Total entitlement after transfers	$50,607
Repayment of funds	
2018-19 Allocation	$50,607
Administrative and indirect costs	
Equitable services for nonprofit private schools	
2018-19 Title II, Part A adjusted allocation	$50,607

*****Warning*****
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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 administrative 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 Title III English Learner LEA Allocations and Reservations

The purpose of this data collection is to calculate the total allocation amount available to the LEA for Title III English learner, and to report required reservations.

CDE Program Contact:

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

Total Allocation

2018-19 Title III English learner entitlement	$77,952
Transferred-in amount	$0
Repayment of funds	
2018-19 Allocation	$77,952

Allocation Reservations

Professional development activities	$0
Program and other authorized activities	$0
English Proficiency and Academic Achievement	$77,952
Parent, family, and community engagement	$0
Direct administrative costs (Amount cannot exceed 2% of the entitlement)	$0
Indirect costs	$0
Total allocation reservations	$77,952

*****Warning*****

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2018-19 Title III English Learner YTD Expenditure Report, 6 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2018 through December 31, 2018.

CDE Program Contact:

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

Required and Authorized English Learners Sub-grantee Activities

Required
Section 3115 (c)(1) To increase the English proficiency by providing high-quality language instruction educational programs that are based on scientifically based research demonstrating the effectiveness of the programs.

Section 3115 (c)(2) To provide high quality professional development to classroom teachers (including teachers in classroom settings that are not the settings of language instruction educational programs), principals, administrators, and other school or community-based organizational personnel.
Authorized
(1) Upgrading program objectives and effective instruction strategies.
(2) Improving the instruction program for English learners by identifying acquiring and upgrading curricula, instruction materials, educational software, and assessment procedures.
(3) Providing tutorials and academic or vocational education for English learners and intensified instruction.
(4) Developing and implementing elementary school or secondary school language instruction educational programs that are coordinated with other relevant programs and services.
(5) Improving the English language proficiency and academic achievement of English learners.
(6) Providing community participation programs, family literacy services and parent outreach and training activities to English learners and their families.
(7) Improving the instruction of English learners, which may include English learners with disabilities. Offering early college high school or dual or concurrent enrollment programs or courses designed to help English learners achieve success in postsecondary education.

2018-19 Title III English learner entitlement	$77,952
Transferred-in amount	$0
2018-19 Total allocation	$77,952
Object Code - Activity	
1000-1999 Certificated personnel salaries	$2,963
2000-2999 Classified personnel salaries	$2,692
3000-3999 Employee benefits	$889
4000-4999 Books and supplies	$24,205
5000-5999 Services and other operating expenditures	$1,593
Direct administrative costs (Amount cannot exceed 2% of the entitlement)	$0
Indirect costs	$0
Total year-to-date expenditures	$32,342
2018-19 Unspent funds	$45,610

*****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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2018-19 Consolidation of Administrative Funds

A request by the LEA to consolidate administrative funds for specific programs.

CDE Program Contact:

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

Title I, Part A Basic SACS Code 3010	No
Title I, Part C Migrant Education SACS Code 3060	No
Title I, Part D Delinquent SACS Code 3025	No
Title II, Part A Supporting Effective Instruction SACS Code 4035	No
Title III Immigrant Students SACS Code 4201	No
Title III English Learner Students - 2% maximum SACS Code 4203	No
Title IV, Part A Student Support - 2% maximum SACS Code 4127	No
Title IV, Part B 21st Century Community Learning Centers SACS Code 4124	No

*****Warning*****
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CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 14.e

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	**$2,471.40**
Spring Musical	
Charles M. Kissick, Lesley B. Kissick	$150
Albert Construction	$150
Raul Rodriguez, Veronica Rodriguez	$150
Melanie R. Murta	$50
Alice Um Kope, Michael Kope	$50
Ward C. Nelson, Donna L. Nelson	$50
Imelda DuBose, Anthony DuBose	$50
J. Yu, J. Cochrane	$50
Cash Donation	$150
Prom Club	
The Paper Crane, Margaret L.	$35
Lucy Gillies	$10
La Petite Baleen, Inc.	$100
Sushi Main Street	$30
Michele Lowings DBA Flora & Fauna	$100
Staff & Student Recognition	
YourCause, LLC Trustee for eBay Foundation	$296.40

Coastside Running Club Scholarship

Margaret Branik-Abilla	$75
M. Weston, C Kleinjans	$100
Ronald P. Little II, Jennifer L. Hubbart	$200
Franz Dill, Jennifer A. Dill	$25

Seth Kohler Scholarship

Sharon E. Williams	$100
Mary Sanders, phD.	$550

FINANCIAL IMPACT:

There is no financial impact to the District.

RECOMMENDATION:

Approve donations to Cabrillo Unified School District.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 14.f

BOARD AGENDA ITEM: Accept Enrollment Report:
Sixth Month 2018-2019 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 sixth month of the 2018-2019 school year is being presented to the Governing Board for information.

FINANCIAL IMPACT:

There is no financial impact to the District.

RECOMMENDATION:

Accept enrollment report for the sixth month of the 2018-2019 school year.

CABRILLO UNIFIED SCHOOL DISTRICT
2018-2019 SCHOOL YEAR
ENROLLMENT REPORT

School Month No. **6** **Date:** **2/15/2019**

Grade	El Granada	Farallone View	Hatch	Kings Mountain	Cunha	Half Moon Bay High	Pilarcitos	Home & Independent Study	TOTALS
TK	9	10	11	0	-	-	-	0	30
K	62	53	79	5	-	-	-	0	199
1	69	55	75	13	-	-	-	0	212
2	53	48	92	8	-	-	-	0	201
3	52	49	98	12	-	-	-	0	211
4	66	43	99	12	-	-	-	0	220
5	78	48	109	9	-	-	-	0	244
6	-	-	-	-	225	-	-	0	225
7	-	-	-	-	256	-	-	0	256
8	-	-	-	-	264	-	-	0	264
9	-	-	-	-	-	269	0	3	272
10	-	-	-	-	-	246	3	2	251
11	-	-	-	-	-	245	12	5	262
12	-	-	-	-	-	204	27	11	242
Total Regular Enrollment	389	306	563	59	745	964	42	21	3089
SDC Student Enrollment	16	0	0	0	21	16	0	0	53
TOTAL ENROLLMENT	**405**	**306**	**563**	**59**	**766**	**980**	**42**	**21**	**3142**
Total Enrollment as of 3/2/18	404	317	581	71	786	968	30	24	3181
Difference between 3/2/18 Total Enrollment and 2/15/19 Total Enrollment	**1**	**-11**	**-18**	**-12**	**-20**	**12**	**12**	**-3**	**-39**
Total Enrollment as of 1/18/19	404	305	566	59	767	981	42	16	3140
Difference between 1/18/19 Total Enrollment and 2/15/19 Total Enrollment	**1**	**1**	**-3**	**0**	**-1**	**-1**	**0**	**5**	**2**

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 14.g

BOARD AGENDA ITEM: Approve and Adopt Minutes of February 13, 2019 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 February 13, 2019 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 February 13, 2019 regular Governing Board meeting.

Governing Board Meeting Agenda

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT
District Office Board Room
498 Kelly Avenue, Half Moon Bay, CA 94109
February 13, 2019 7:00 PM
(Closed Session 5:00 PM)

Board Members Present:	Ms. Sophia Layne, President Ms. Kimberly Hines, Vice President Ms. Lizet Cortes, Clerk to the Governing Board Ms. Mary Beth Alexander, 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:	Miss Lauren DuBose, Student Board Representative

1. CALL TO ORDER - 5:00 P.M.

2. ROLL CALL / QUORUM

___ Ms. Sophia Layne, President
___ Ms. Kimberly Hines, Vice President
___ Ms. Lizet Cortes, Clerk to the Governing Board
___ Ms. Mary Beth Alexander, Member
___ Ms. Freya McCamant, Member

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

None

4. RECESS TO CLOSED SESSION – 5: 06 P.M.

5. RECONVENE OPEN SESSION – 7: 00 P.M.

The Governing Board met in closed session from 5:06 P.M. to 7:00 P.M. No action reported.

6. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Ms. Sophia Layne, Governing Board President.

7. ADOPTION OF AGENDA AS PRESENTED / AMENDED

Motion to approve the agenda as presented by Member Kimberly Hines and seconded by Member Mary Beth Alexander.

(M-63) Passed 5-0 with Student Representative voting aye

8. STUDENT / STAFF / COMMUNITY RECOGNITION

The Governing Board recognized the student winners of the 2019 Cunha Intermediate School Science Fair.

Life Science I Plants		
1. Claire Wagner	122 Effects of Different Colored Lights on Pigment	
2. Alexandra Dioli	100 Microorganisms Worms, and Plant Growth	
Life Science II		
1. Anneka O'Brien	250 Egg-cellent Eggs	
1. Trevor Coruccini	245 Goldfish	
2. Kira Tarkianen	236 Bedtime Blues	
2. Sophie Wagner	216 Prior Knowledge vs. Observations on Canine	
Behavioral Science		
1. Ana Johnston	317 Do the Eyes have it?	
2. Annika Durham	344 Too Sweet to Lie	
2. Drew Dorwin	345 Double Cross	
Earth Science/Ecology		
1. Aidan McGee	424 Shake Down	***Grand Prize Winner**
1. Nealan Lamprecht	418 Stopping Tsunamis	
Physical Science I		
1. Grace Bigelow-Leth	509 Wind Turbines	
Physical Science II		
1. Sydney Fingerhut	632 Best Cold Water Surf Wax	
2. Thomas Sukkerstad	608 Salt Water Effect on Wood	

Special Awards		
Peter Hessen	Ag Award	220 Building Better Bunnies
Samuel Weatherly	Coastsider Material Science Award	518 Safest Surfboard Fin
Mikkai Higdon	Gil Ellis Environmental Award	401 Water Filtration System
Valentina Giaquinto	Jerry Trenter Biological Award	230 Are You an Early Bird or a Night Owl

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

None

10. REPRESENTATIVE REPORTS

a. CUTA Representatives

CUTA Representative Kathleen Wall said that the CUTA bargaining team met with Ms. Jane Yuster, Mr. Jason Owens and Legal Counsel Mr. Greg Denis and found the day collaborative and productive. Ms. Wall said that during the meeting CUTA addressed some problems and brainstormed to solutions to issues that will positively affect student welfare and teacher

working conditions. Ms. Wall said that since the beginning of this academic year, they have polled their members three times regarding their bargaining priorities and preferences. These bargaining priorities are driven by a democratic process and the bargaining team puts personal preferences aside to negotiate on behalf of all teachers.

11. REPORTS / INFORMATION / PRESENTATIONS

a. Receive Report on the Strategic Education Plan Goals 1 and 2 Update

Ms. Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction, presented a report on the Strategic Education Plan Goals 1 and 2 Update.

b. Receive Report on School Plan for Student Achievement for Cunha Intermediate School

Ms. Irene Preciado, Director of Categorical Programs and Mr. Mike Andrews, Principal of Cunha Intermediate School, presented to the Governing Board the report on School Plan for Student Achievement for Cunha Intermediate School.

12. DISCUSSION ITEMS

a. Conduct First Public Hearing for Trustee Election Districts

Ms. Claire Cunningham, Chief Deputy County Counsel, County of San Mateo, presented the draft of Trustee Areas maps.

President Sophia Layne opened Public Hearing at 8:15 PM. After discussion by the Governing Board and hearing no comments from the public, the public hearing was closed at 8:16 PM.

b. Discuss Governing Board Appointees for 2019

Ms. Jane Yuster presented the Governing Board Member Roles for 2019.

13. COMMUNICATIONS

a. Board Members

Member Freya McCamant said she made it to the Special Education Meeting and thanked Ms. Holly Wade for including her. Ms. McCamant said she looks forward for more meetings from the Special Education Department.

Member Lizet Cortes said she went to the Literacy Event at Kings Mountain School and felt welcomed and impressed with the collaboration, the teachers and sense of community, and thanked Diane Siegel for the time and the tour. Ms. Cortes said she went to Half Moon Bay High School and met the office staff. She also attended the Hatch Movie Night where PTO and English Language Learners parents partner to fundraise money to get prizes for teachers.

Member Kimberly Hines said that she appreciated the LCAP presentation and all information shared. Ms. Hines shared that during the Board Retreat, Board members talked about the creation of board committees and how the board can support the district in gathering communications and outreach. Ms., Hines said she will propose the creation of a visual performance arts commitee.

Member Mary Beth Alexander shared she attended the Chamber Awards Dinner and was impressed with the positive force. Ms. Alexander also said she attended the Cunha 6th Grade Orientation and the Science Fair and loved to see the amazing student participation.

Member Sophia Layne said she attended the Coastside Leadership Collaborative where they discussed about topics relevant to our schools like school finance. Ms. Layne said that she was unable to attend the Sam Mateo County School Board Association Meeting but she had the opportunity to meet with a Board Members from Redwood City and shared information of what are they doing. Ms. Layne said she feels it is important to have a perspective of what other districts are going to especially now with the tight financial situation in the state. Ms. Layne also thanked Ms. Jane Yuster and Ms. Crystal Leach for launching the Financial Advisory Committee.

b. Student Board Member

Half Moon Bay High School

Things have been stellar around the campus of Half Moon Bay High School. As winter sports are coming to a close, we are starting up our spring sports which include boys' tennis, boys' golf, baseball, softball, swimming, track and field, and our two new sports, beach volleyball, and boys' volleyball. In other sports news, our school hosted the Special Olympics basketball tournament where various schools from around the area competed against each other on the court. The cast and crew of the Spring musical, Mamma Mia! have been working hard to prepare for their performances coming up in late March. Our leadership class put together a fun and enjoyable Winter Formal for the students the other weekend, which was a huge success. Students have been submitting their course requests for the 2019-2020 school year, which is approaching quickly! We held a community college fair yesterday on our campus, where students were able to learn more about community colleges and check out the different programs they offer. We are all looking forward to the week-long break, that is coming up next week. And on the following Saturday, we will have our Black and Orange Ball.

El Granada Elementary School

El Granada had a very successful Sweet Heart Dance last Saturday. Great music, sweet treats and a lot of dancing. This event raises money for our music and primary PE programs. Tonight Ms. McMahon's class is putting on their 5th-grade play, an original work with characters from Greek Mythology. This week we've held auditions for our Talent Show which will be held on Friday, March 8th starting at 6:00. Great talent and a great snack bar. On Friday we have our second Kindergarten Tour for prospective Kinder families. Our first tour had about 20 parents visiting our school and learning about our great programs.

Cunha Intermediate School

Cunha leadership has been busy this past month. We hosted our Valentine's Day dance, which had a great turn out. Rose grams were sold and will be delivered soon. Our community service drive, Penny Wars, is starting this week. The proceeds will go towards children that have leukemia. In addition, some of our female students will be attending an exciting program called Expanding Your Horizons, where they will be learning about career opportunities that involve math, science, and technology. Over the break, our 8th graders will be going on the annual trip to Washington D.C. to learn more about our country's history.

Kings Mountain Elementary School

Reading is the foundational skill for life-long learning. Our strong family-school partnership was evident in our well attended Literacy Morning on Thursday, January 24th. The morning began in the Lions' Den, MUR, with nibbles, drinks and a book swap. Families participated in reading activities led by each classroom teacher, leaving with new skills and strategies to engage in reading at home, Comprehension Boxes, Word Study Games, and a Writing About Reading Journal. February brought snow to Kings Mountain School with temperatures hovering in the thirties. On February 5th, students, staff and parents started the day playing in the snow. Thursday is Friendship Day at Kings Mountain School. The staff has prepared classroom activities using our Second Step, social-emotional curriculum around what it means to be a friend. We will be creating Friendship Flowers for a Friendship Garden.

Hatch Elementary School

Last week at Hatch, we had the Read-a-Thon. Students were encouraged to log in reading minutes. The number of minutes they accumulated was 97,000!! with 95% of participation. Students received prizes for the most minutes read and the most sponsors by grade level and by classes. We also had community readers and PTO provided a delicious breakfast for parents last Friday at Hatch. This was very well attended and gave the opportunity to parents to network with other parents and members of the community. Students were able to raise $7,000. Thank you to PTO and teachers for helping and promoting this fun event. Teachers received professional development on Social Emotional Learning at Hatch yesterday. This training gave teachers the opportunity to reflect on current practices and the students they have in their classes to better support them. PTO Auction is on March 9th. This is one of the biggest fundraisers for Hatch Elementary. Parents and Community members will have the opportunity to bid on different items ranging from a vacation rental to students' art projects. Ocean's Week is coming up in March!! Students will celebrate nature. There will be school assemblies about how to take care of the oceans and nature. Thank you to Deborah Hirst, one of our PTO parent for coordinating the two weeks of this event.

Farallone View Elementary School

Farallone View is extremely thankful for the generosity that our PTO, families, and staff showed during our Jog-A-Thon on Feb 1st. The weather was also very cooperative for we did not see any rain until after our lunch time! We are happy to report that we have held two family literacy nights, one bilingual at FV and another at MR. They consisted of three rotations that included how to read with our students, how to approach and engage young readers in non-fiction books, and how to tackle word problems. We are so proud to say that we are unifying our LCAP goals, School Plan for Student Achievement, family engagement events... all under the scope of literacy. We also wish to thank Board Member, Kim Hines, for visiting our site on Jan. 23rd and learning about how Julio, our ALAS counselor, combines drumming, storytelling, and support for our students.

c. Superintendent

Superintendent Jane Yuster said she attended the Sheriff's Athletic League Dinner where Deputy Shawn Chase and Deputy Vake Helu were recognized. Ms. Yuster shared she had the pleasure of meeting the Head of the School Resource Officers during the Sheriff's Athletic League Dinner. Ms. Yuster said she watched the Girls' Basketball game where our team

defeated Terra Nova Tigers. Ms. Yuster also recognized the wrestling students and coaches for their wonderful job. Lastly, Ms. Yuster shared she attended the Pilarcitos Farm to Table event at Potrero Farm and thanked Mr. Raj Bechar for the invitation.

14. CONSENT ITEMS

a. Approve Field Trip for Half Moon Bay High School Advancement Via Individual Determination Program (AVID) to Various Colleges in
b. Approve Certificated Personnel Report
c. Approve Classified Personnel Report
d. Approve Declaration of District Property as Surplus
e. Accept Donations to Cabrillo Unified School District
f. Accept Enrollment Report for the Fifth Month 2018-2019 School Year
g. Approve and Adopt Minutes of January 17, 2019 Regular Governing Board Meeting

Motion to adopt consent items as presented was made by Member Kimberly Hines and seconded by Member Mary Beth Alexander.

(M-64) Passed 5-0 with Student Representative voting aye

15. ACTION ITEMS

a. Approve School Plan for Student Achievement for Cunha Intermediate School

Motion to approve the School Plan for Student Achievement for Cunha Intermediate School was made by Member Kimberly Hines and seconded by Member Mary Beth Alexander

(M-65) Passed 5-0 with Student Representative voting aye

b. Approve Change to the Adopted Governing Board Meeting Calendar for 2019

Motion to approve change to the Adopted Governing Board Meeting Calendar for 2019 was made by Member Kimberly Hines and seconded by Member Lizet Cortes

(M-66) Passed 5-0 with Student Representative voting aye

18. RETURN TO CLOSED SESSION (IF NECESSARY)

At 9:12 PM President Sophia Layne requested motion to continue pass the 10:00 PM curfew. Motion made by Mary Beth Alexander and seconded by Lizet Cortes

(M-67) Passed 5-0 with Student Representative voting aye

The Governing Board met in closed session from 9:16 PM to 10:35 PM.

No action was taken.

19. ADJOURNMENT OF THE MEETING

Motion to adjourn made by Member Kimberly Hines and seconded by Member Lizet Cortes

(M-68) Passed 5-0 with Student Representative voting aye

The meeting was adjourned at 9:16 PM.

Minutes prepared by Rosibel Acosta, Administrative Assistant to the Superintendent
Minutes presented by Jane Yuster, Secretary to the Governing Board

Certified by:

_____ _____

Lizet Cortes — Date
Clerk to the Governing Board

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 15.a

BOARD AGENDA ITEM: Approve a Contract with TBWBH Strategies to Assess the Feasibility to Pursue a Renewal of the Existing Parcel Tax Phase 2

DEPARTMENT: Superintendent/Governing Board

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

On June 3, 2014, the voters within the Cabrillo Unified School District approved Measure B, a parcel tax measure to augment the District budget and preserve valued programs and services. The parcel tax expires at the end of the 2019-2020 school year. TBWBH Strategies partnered with the District to pass Measure B.

REPORT/PROPOSAL:

TBWBH Strategies has demonstrated their effectiveness in assisting in the passage of Measure B. In September 2018, the District began considering whether to not to pursue the renewal of the parcel tax Measure B. TBWBH Strategies would be of immense assistance in determining the feasibility of asking the voters to approve the renewal of Measure B. This agreement would provide the feasibility study to inform the Governing Board whether or not to pursue the renewal of the parcel tax.

FINANCIAL IMPACT:

There is an impact to the general fund of $6,500 per month plus expenses during the period of time this work is underway. The cost of conducting the polling survey is $26,500.

RECOMMENDATION:

Approve a contract with TBWBH Strategies to assess the feasibility to renew the existing parcel tax Measure B.

MANAGEMENT CONSULTING AGREEMENT

THIS MANAGEMENT CONSULTING AGREEMENT ("Agreement") is made effective as of March 15, 2019 (the "Effective Date") by and between Cabrillo Unified School District ("Client") and TERRIS BARNES WALTERS BOIGON HEATH, INC., a California Corporation ("TBWBH").

RECITALS

A. Client needs assistance evaluating the electoral feasibility of renewing their parcel tax, developing the measure for the ballot and implementing a public outreach and communications program to raise awareness of the Client's funding needs.

B. TBWB is a professional consulting firm that provides ballot measure electoral feasibility, public outreach and communication consulting services.

C. Client desires that TBWB provide certain consulting services to Client with respect to a Measure related to determining feasibility of a parcel tax renewal measure ("Measure") pursuant to the terms and conditions set forth herein.

NOW THEREFORE, in consideration of the premises and mutual covenants contained herein, the parties agree as follows:

1. Engagement of TBWB. Client hereby engages TBWB to perform the following services (collectively, "Services"):

    a. Ballot Measure Development. TBWB shall perform any of the following services as needed to assist Client in preparing the Measure for the ballot:

        1) Recommend specific wording regarding the list of projects to be funded by the measure and prepare messaging that clearly articulates how these projects will benefit from the Measure;
        2) Recommend potential taxpayer accountability protections;
        3) Work with legal counsel to help develop a resolution calling for the election;
        4) Work with legal counsel to develop the 75-word ballot question;
        5) Work with legal counsel to refine the full text of the measure, project list, tax rate statement and other materials that will appear in the ballot pamphlet mailed to all voters;
        6) Present recommendations, documents and resolutions to the Governing Board for approval; and
        7) Work with the County Registrar of Voters Office to assist Client in completing the process of qualifying for the ballot.

b. Public Information. TBWB shall perform any of the following services as needed to raise awareness of Client's funding needs and the Measure proposal:

1) Develop informational fact sheets to be distributed at school sites and school functions;
2) Provide content related to the Measure to be added to Client's website, included in email updates and added to newsletters;
3) Prepare PowerPoint presentations for school and community meetings;
4) Write, design, and produce mailings to educate, inform and engage voters;
5) Develop strategies and plans to inform and engage key internal stakeholder groups, including teachers, principals, parent leaders, bargaining units, Governing Board and others; and
6) Develop strategies and plans to inform and engage influential external groups including elected leaders, business leaders, city leaders, ethnic community leaders, faith community leaders, taxpayer groups and others.

d. Employment of Additional Personnel. In connection with the consulting services to be provided under this Agreement, TBWB shall utilize its own employees and retain third party vendors pursuant to Section 3.b. TBWB shall not be required to employ any additional personnel to assist TBWB in the performance of TBWB's duties. TBWB may recommend that Client hire additional personnel to assist TBWB. Any such personnel shall be hired and paid by Client, under the direction and control of Client, and may be discharged by Client. In every instance, such additional personnel shall be considered an employee of Client, not TBWB. The foregoing shall not limit TBWB's right to hire, pay, and/or discharge its own employees.

2. Term of Agreement. The term of this Agreement ("**Term**") shall commence on the Effective Date and shall continue until:

a. Governing Board action to adopt a resolution calling for an election relating to the parcel tax.

b. Either party may terminate this Agreement at any time without cause by giving thirty calendar (30) days' advance written notice to the other party.

c. Termination of this Agreement by TBWB at any time for non-payment of any amount owed to TBWB under Section 3.

3. Compensation. In consideration for the Services to be rendered by TBWB pursuant to this Agreement, Client shall pay the following fees to TBWB:

a. Base Consulting Fee. TBWB shall be paid a Base Consulting Fee of $6,500 per month, payable within 30 days of receipt of invoice. The Base

Consulting Fee shall be calculated on a pro-rata basis for the initial and/or final month of service if less than a full calendar month.

b. Payments on Certain Purchases and Rentals. All media and advertising goods and services shall be purchased or rented from TBWB by Client according to the agreed upon schedule of prices, which will be provided upon request. The schedule of prices lists the entire cost of purchasing or renting media goods and services from TBWB. TBWB shall in turn subcontract the work to third party vendors, giving preference to third party vendors who donate or discount their services. Payment for such items shall be made in advance by Client to TBWB, or to the third-party vendor at the discretion of TBWB.

c. Reimbursement of Expenses. Client shall reimburse TBWB for expenses incurred by TBWB from time to time in connection with the performance of the Services described herein, which includes, but is not limited to, automobile mileage at the established IRS reimbursement rate at the time at the time of travel, parking fees, copying fees, telephone charges, postage and other out-of-pocket expenses. TBWB shall submit a report of actual expenses, and within thirty (30) days thereafter, Client shall reimburse TBWB in full. Expenses billed to Client shall not exceed $1,000 in the aggregate, per calendar month without the verbal or written approval of Client. Any verbal approval shall be confirmed in writing by either party. Client may designate in writing an individual(s) with authority to approve expenses on Client's behalf.

4. Indemnification and Limitation of Liability.

a. Each party (the "Indemnifying Party") agrees to indemnify, defend and hold harmless the other party (the "Indemnified Party") from all losses, liabilities, damages, claims, costs or expenses (including reasonable attorney fees or court costs) resulting solely and directly from the Indemnifying Party's material breach of any provision in this Agreement, willful misconduct, gross negligence, or infringement of any patent, copyright, trade secret, or other proprietary right related to any material the Indemnifying Party furnished to the Indemnified Party pursuant to this Agreement; provided, however, this Section does not cover any acts or omissions by any third party pollsters. The Indemnified Party agrees to give the Indemnifying Party prompt written notice of any claim or other matter as to which it believes this indemnification provision applies, and to co-operate with the Indemnifying Party in the defense of any such claim or other matter.

b. In no event shall the Indemnifying Party be liable for indirect, incidental, special, consequential, punitive, exemplary or any other type of damages arising out of or related to this Agreement or the Services.

5. Interest Clause. In the event that any amount owed to TBWB is not paid when due, such amount will bear interest from the due date until paid at the rate of

1.5% per month, calculated on the basis of a 30-day month, or the maximum amount permitted by applicable law, whichever is lower.

6. Expenditure Authority. Only Client, or a person designated by Client, shall have the authority to approve any single expenditure in excess of $1000. TBWB shall not commit Client to any expenditure, nor incur any obligation on behalf of Client, in excess of $1000 without verbal or written approval from Client. TBWB shall not spend more than the amount so approved plus 5% without securing additional approval from Client. Any verbal approval shall be confirmed in writing by either party. Client may designate in writing an individual(s) with authority to approve expenditures on Client's behalf.

7. Approval of Materials. Client is responsible for giving final approval of materials developed by TBWB for distribution to the public, including, without limitation, informational fact sheets to be distributed at school sites and school functions, Client's website content related to the Measure, PowerPoint presentations for school and community meetings, and mailers. Approval of mailers must be given in writing by the Superintendent or his or her designee. Approval of all other materials besides mailers may be given verbally or in writing by any authorized agent of Client.

8. Termination Payments. Upon termination of this Agreement, Client shall pay TBWB the following.

   a. Base Consulting Fee. Client shall pay TBWB on the termination date any Base Consulting Fee that is owed under Section 3.a for Services performed up to and including the date of termination.

   b. Reimbursement for Payments to Vendors. Upon termination of this Agreement, Client shall pay TBWB on the termination date all amounts advanced by TBWB pursuant to Section 3.b that have not been paid by Client, including, but not limited to, any amounts owed to third party vendors retained by TBWB and any cancellation fees charged by such third-party vendors.

   c. Reimbursement of Expenses. Within thirty (30) days after termination of this Agreement, TBWB shall submit a final accounting of TBWB's expenses pursuant to Section 3.c, and within ten (10) days thereafter, Client shall pay TBWB for all expenses incurred on behalf of Client.

9. Proprietary Rights and Licenses.

   a. Any idea, improvement, invention, discovery, process, development, design, know-how, data, logo, trademark, service mark, or work of authorship (collectively referred to as "**Developments**" and which shall include all intellectual property rights related thereto) conceived of, developed, or first reduced to practice in the performance of Services hereunder for Client shall be and remain the exclusive property of TBWB and may be treated and dealt with by TBWB as such without payment of

any consideration to Client. The Development intellectual property rights shall include any patents, copyrights, moral rights, trademarks, trade secrets, industrial design, maskworks, and all other similar rights and protections, including without limitation all applications for registration of any of the foregoing, anywhere in the world (in each case, whether or not patentable or registrable under patent, copyright, trademark, or similar statutes). Client shall make reasonable efforts to preserve such Developments as confidential during the Term of this Agreement and thereafter and, upon TBWB's request, shall execute such documents and instruments as TBWB shall reasonably request as necessary to confirm and vest title to such Developments in TBWB under any applicable law.

b. TBWB hereby grants Client a perpetual, royalty-free, non-exclusive right and license (but without the right to sublicense) to use, modify, reproduce, perform, release, display, create derivative works from, and disclose Developments within the School District for any legitimate School District purpose, which shall not include any commercial purpose or impermissible advocacy activities prohibited by applicable law.

10. Compliance with Relevant Laws. The Parties agree to comply, during the course of this Agreement, with all applicable Federal, State and Municipal laws, including any applicable public disclosure laws and any applicable laws governing the expenditure of public funds, and obtain the necessary legal, accounting, and other Services necessary to comply with all such laws. Client is solely responsible for determining whether the Services performed by TBWB under this Agreement constitute permissible informational activities or impermissible advocacy activities pursuant to applicable law. Client acknowledges that TBWB does not provide any guidance or advice in this regard and Client's legal counsel has final review and responsibility for compliance with all legal requirements.

11. Relationship Between the Parties. Nothing contained in this Agreement shall be deemed or construed to create a partnership, joint venture or any relationship other than an independent consulting relationship between Client and TBWB, or cause TBWB to be responsible in any manner for the debts and obligations of Client.

12. Limited Warranty. TBWB warrants that it shall perform the Services in a professional manner in accordance with commercially reasonable industry standards for similar services. TBWB makes no warranty, express or implied, concerning the results of the Services, including, without limitation, the success of the Measure. TBWB makes no warranty concerning, and is not responsible for, any services performed by third party pollsters. To the full extent permitted by law, all implied warranties are hereby excluded.

13. Assignment. Client shall not have the right to assign Client's rights or delegate Client's obligations under this Agreement without the prior written consent of TBWB, which consent may be withheld in TBWB's sole and absolute

discretion. Any attempted assignment or delegation in violation of this provision is void and will entitle TBWB to terminate this Agreement.

14. Exclusivity of the Agreement. During the Term of this Agreement, Client shall not engage any other person or entity to perform any acts or services to be performed by TBWB under this Agreement without the prior written approval of TBWB. TBWB's right to perform consulting, media management, or any other services for any other person or party shall not be limited in any way.

15. Notices. Any notice required or permitted under this Agreement shall be in writing and shall be addressed to the other party at the address set forth on the signature page of this Agreement. A notice shall be effective (i) upon personal delivery if given by hand delivery, (ii) the date of the completed transmission if given by facsimile, (iii) one business day after deposit, prepaid, with Federal Express or similar overnight delivery service for next business day delivery, or (iii) two business days after deposit with the United States Post Office, by registered or certified mail, postage prepaid. Each party may, by five days advance written notice to all other parties, specify any other address for the receipt of such notices.

16. Entire Agreement. This Agreement constitutes the entire agreement between the parties with respect to its subject matter, and it supersedes and replaces any prior or contemporaneous understandings or agreements, whether written or oral, between the parties with respect to such subject matter. No party has been induced to enter into this Agreement by, nor is any party relying on, any representation or warranty outside those expressly set forth in this Agreement.

17. Applicable Law. This Agreement and the rights of the parties shall be governed by and construed and enforced in accordance with the laws of the State of California, except that the Agreement shall be interpreted as though drafted jointly by both parties.

18. Severability. In case one or more of the provisions contained in this Agreement, or any application of the provisions, shall be invalid, illegal or unenforceable in any respect, the validity, legality and enforceability of the remaining provisions of this Agreement, and any other application thereof, shall not in any way be affected or impaired.

19. Captions for Convenience. The captions and headings in this Agreement are for convenience only and shall not be considered in interpreting any provision of this Agreement or in determining any of the rights or obligations of the parties to this Agreement.

20. Waiver and Amendment. No breach of any provision of this Agreement can be waived unless in writing. Waiver of any one breach shall not be deemed to be a waiver of any other breach. This Agreement may be amended only by a written agreement executed by the parties hereto at the time of the modification.

21. Binding Effect. This Agreement shall be binding upon, and inure to the benefits of, the parties and their respective heirs, executors, administrators, successors and permitted assigns.

22. Counterparts; Facsimile Signature. This Agreement may be executed in any number of counterparts, each of which will be an original, but all of which together will constitute one Agreement. The parties agree that signatures on this Agreement transmitted via facsimile have the same force and effect, and are considered the same as, originals.

IN WITNESS WHEREOF, the parties hereto have executed this Management Consulting Agreement as of the date first written above.

TBWB STRATEGIES	**CLIENT**
By:____	By:_____
Name: Joy P. Tatarka	Name:_____
Title: Partner	Title: _____
Address for Notices: 400 Montgomery Street, Suite 700 San Francisco, CA 94104 Facsimile: 415.291.0724	Address for Notices: 498 Kelly Ave Half Moon Bay, CA 94019 Facsimile: _____

Client A/P Contact Information

To insure invoicing runs smoothly, please provide contact information for the agency A/P representative to whom we can send invoices. We will send the invoice to the contract signatory concurrently.

Name: _____

Title: _____

E-mail Address: _____

Phone: _____

Fax: _____

Exhibit 1
Schedule of Prices

To: Cabrillo Unified School District
From: TBWBH
Subject: Subvendor/Subcontractor Pricing
Date: February 14, 2019

Estimated quantity of all voter households plus parents:	9,000
Cost for brochures (11x17 or equivalent, 1 or 2-fold, 4-color):	$12,569

Price includes design, pre-press, print, labels, labeling, post office check-in, stock photography, non-profit bulk postage, shipping and sales tax. Does not included translation expenses.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 15.b

BOARD AGENDA ITEM: Approve Report for Low-Performing Students Block Grant (LPSBG)

DEPARTMENT: Curriculum and Instruction

CONTACT PERSON: Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction

BACKGROUND INFORMATION:

The Low-Performing Students Block Grant (LPSBG) provides funds for local education agencies (LEAs) serving students identified as low-performing on state English Language Arts or Mathematics assessments, who are not otherwise identified for supplemental grant funding under the Local Control Funding Formula (LCFF), or eligible for special education services.

California Education Code Section 41570(f)(1) requires as a condition for receiving LPSBG funds to develop a plan describing how the funds will increase or improve evidence-based services for the pupils identified to accelerate increases in academic achievement, and how the effectiveness of services will be measured. Funds are available for expenditure or encumbrance during the 2018-19, 2019-20, and 2020-21 fiscal years.

REPORT/PROPOSAL:

The LPSBG plan for 2019-21 for CUSD is outlined in the attached presentation.

FINANCIAL IMPACT:

Financial impact is included in the budget.

RECOMMENDATION:

Approve report for the Low-Performing Students Block Grant (LPSBG.)

Low Performing Student Block Grant

Questions from the March 2019 Required Report Number One for the Low-Performing Students Block Grant. Please note, the report questions below must be answered and submitted in the online reporting tool found on the CDE web page at https://www.cde.ca.gov/fg/aa/ca/lpsbgprginfo.asp#reportingreq.

1. **What is the official local educational agency (LEA) name? Do not use abbreviations or acronyms. Note: If you are responding on behalf of more than one LEA, you must submit a separate report for each LEA. Additionally, there is only one submission allowed per LEA. If an LEA submits this report multiple times, only the most recent submission will be used. Ensure only authorized personnel complete the report.**

   Cabrillo Unified School District

2. **What is the local educational agency (LEA) County/District/School (CDS) Code?**

   41 68890 0000000

3. **Is the local educational agency (LEA) a charter school?**

   No.

4. **Enter information on the local educational agency's (LEA) primary and secondary contacts for the administration of Low-Performing Students Block Grant (LPSBG) funds in the text boxes below.**

   Primary Contact: Jane Yuster, Superintendent, (650) 712-7112, yusterj@cabrillo.k12.ca.us

   Secondary Contact: Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction, (650) 712-7107, dardenellej@cabrillo.k12.ca.us

5. **Does this local educational agency (LEA) choose to accept Low-Performing Students Block Grant (LPSBG) funding?**

   Yes.

6. **Use the textboxes below to report information on the Low-Performing Students Block Grant (LPSBG) plan. (California *Education Code* [*EC*] Section 41570[f][1]–[2]).**

   a. **Summarize how the funds will be used to increase or improve evidence-based services for pupils identified pursuant to *EC* Section 41570(d).**

      The funds will be used in four areas to increase and improve evidence-based services for pupils will be: (1) Assessment/Data System that better identifies students not yet

performing, (2) Develop screen teams at each school site to monitor the progress of all students, (3) Professional Development for teachers and administrators, (4) Direct services for students and families to support identified needs and monitor progress.

b. How will the effectiveness of the evidence-based services be measured?

The effectiveness of the evidence-based services will be measured annually by student growth in meeting standards on the California Assessment of Student Performance and Progress (CAASPP) in both English Language Arts and Mathematics as well as through progress benchmarks to meet identified areas of improvement for students, such as attendance.

c. How are services aligned with and described in the local educational agency's local control and accountability plan?

The Local Control and Accountability Plan (LCAP) has four all encompassing goals: (1) Literacy and Reclassification, (2) College and Career Readiness, (3) Family Engagement, and (4) Safe and Supported Schools. As the LCAP is revised for the 2019-2020 school year, the evidence-based services for the Low-Performing Student Block Grant and the budget will be included in the LCAP-aligned goal area.

d. On what date was the Low-Performing Students Block Grant plan discussed and adopted at a regularly scheduled meeting of the governing board of the school district, county board of education, or the governing body of the charter school? (*EC* Section 41570[f][1]–[2]).

March 14, 2019.

Please feel free to contact the School Improvement and Support Office by phone at 916-319-0833 or by email at LPSBG@cde.ca.gov if you have any additional questions. There is also more information available on our LPSBG Program Information web page at https://www.cde.ca.gov/fg/aa/ca/lpsbgprginfo.asp.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 15.c

BOARD AGENDA ITEM: Adopt Resolution No. 01-19, Reducing and/or Discontinuing of Classified Positions

DEPARTMENT: Personnel

CONTACT PERSON: Holly Wade Ph.D., Assistant Superintendent, Education Support Services
Jason Owens, Director of Personnel and Pupil Services

BACKGROUND INFORMATION:

The reduction or discontinuation of classified positions for lack of funds and/or lack of work is permitted under the provisions of Ed Code 45308. Further, section 45117 directs, in part, that:

(a) When as a result of the expiration of a specially-funded program, classified positions must be eliminated at the end of any school year, and classified employees will be subject to layoff for lack of funds, the employees to be laid off at the end of such school year shall be given written notice on or before April 10 informing them of their layoff effective at the end of such school year and of their displacement rights, if any, and reemployment rights.

(b) When, as a result of a bona fide reduction or elimination of the service being performed by any department, classified employees shall be subject to layoff for lack of work. Affected employees shall be given notice of layoff not less than 60 days prior to the effective date of layoff, and informed of their displacement rights.

STATUS:

Due to unknown funding from the state for general and restricted programs and lack of commitment letters from site PTA for site staffing, the departments and school sites are unable, at this time, to determine program needs for the 2019-20 school year. While the district is hopeful that minimal reductions will occur, it is necessary to initiate the procedure, required by law, to notify personnel of a possible discontinuation or reduction of classified positions. A reemployment meeting will be scheduled immediately after schools and departments have determined program needs for the 2019-20 school year.

The administration has met with representatives of the local CSEA chapter to assure understanding of the layoff procedure regarding the effects of the layoffs. CSEA representatives have reviewed the attached resolution and have been assured that the benefits of employees will continue for not more than four months from the effective date of layoff. Employees will become eligible for unemployment benefits, if all eligibility requirements are met, as of the last working day of the school year even though the effective date of the layoff is June 30, 2019. Unemployment benefits will cease, however, as soon as the laid-off employee is provided reasonable assurance of reemployment in the fall.

RECOMMENDATION:

Adopt Resolution No. 01-19, Reducing and/or Discontinuing of Classified Positions as presented.

CABRILLO UNIFIED SCHOOL DISTRICT

Resolution No. 01-19

Reduction and/or Discontinuation of Classified Positions

Whereas, budget projections indicate a significant reduction in available financial resources for 2019-20, and

Whereas, the district at this time has no assurance of continuing to receive funds under state and federal categorical programs, and

Whereas, as a result of the expiration of specially-funded programs, classified positions must be discontinued and/or reduced at the end of the school year, and

Whereas, due to lack of funds and/or lack of work, it is the opinion of this Board that the following classified positions be discontinued and/or reduced:

- Clerical Assistant I (2)
- Paraprofessional (1)

Now, Therefore, Be It Resolved, by the Governing Board as follows:

1. That due to lack of funds and/or lack of work, the classified positions listed above shall be reduced and/or discontinued pursuant to Education Code 45117.

2. That the Superintendent or designee is directed to give notice of layoff to the affected classified employees pursuant to Education Code 45117, no later than sixty (60) days prior to the effective date of the elimination of services forth above.

3. That said layoff shall become effective on June 30, 2019.

4. That persons laid off pursuant to this resolution shall be eligible for reemployment pursuant to Education Code 45298.

Passed and Adopted, Resolution No. 01-19 on this 13th day of Mach, 2019,
By the Governing Board of Cabrillo Unified School District
Half Moon Bay, San Mateo County, California

Resolution No. 01-19 continued;

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

Certified by

_____
Lizet Cortes
Clerk to the Governing Board

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 15.d

BOARD AGENDA ITEM: Approve Second Interim Financial Report: Fiscal Year 2018-2019

DEPARTMENT: Business Department

CONTACT PERSON: Crystal Leach, Chief Business Official

BACKGROUND INFORMATION:

Education Code Section 42130 requires a school district to submit the district's financial status twice during the fiscal year to the governing board. The first report shall cover the financial and budgetary status of the district for the period ending October 31. The second report shall cover the period ending January 31. After the assessment, the governing board of the school district certifies the interim report is positive, qualified or negative.

A positive certification indicates the school district will be able to meet its financial obligations for the current fiscal year and subsequent two years. The qualified certification indicates the school district may not be able to meet its financial obligations for the current fiscal year and subsequent two years, while the negative certification means that the school district will not be able to meet its financial obligations.

REPORT/PROPOSAL:

For 2018-2019 Second Interim, a qualified certification is recommended.

The following documents are presented for the Board to review:

1) District Certification of Interim Report
2) Multi Year Projections
3) State Forms for Second Interim

    a. 2018-2019 General Fund Summary (01)
    b. 2018-2019 Adult Education Fund (11)
    c. 2018-2019 Child Development Fund (12)
    d. 2018-2019 Food Services Fund (13)
    e. 2018-2019 Deferred Maintenance Fund (14)
    f. 2018-2019 Special Reserve Fund (17)
    g. 2018-2019 Building Fund (21)

h. 2018-2019 Capital Facilities Fund (25)
i. Form AI District Attendance Report
j. 2018-2019 General Fund Cash Flow
k. 2018-2019 Indirect Cost Worksheet
l. Every Student Succeeds Act Maintenance of Effort
m. Summary of Interfund Activities
n. School District Criteria & Standards

FINANCIAL IMPACT:

Financial Impact is as shown on the state forms included (net increase/decrease in fund balance) for each fund.

RECOMMENDATION:

Approve Second Interim Financial Report Fiscal Year 2018-2019.

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: _____ Date: _____
District Superintendent or Designee

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:
This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: March 14, 2019 Signed: _____
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

___ POSITIVE CERTIFICATION
As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

_X_ QUALIFIED CERTIFICATION
As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

___ NEGATIVE CERTIFICATION
As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

Contact person for additional information on the interim report:

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 (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification, and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected LCFF revenue for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
5	Salaries and Benefits	Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (federal, other state, other local) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
6b	Other Expenditures	Projected operating expenditures (books and supplies, services and other expenditures) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
7	Ongoing and Major Maintenance Account	If applicable, changes occurring since first interim meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.		X
9a	Fund Balance	Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.		X
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the current and two subsequent fiscal years.		X

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since first interim that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since first interim by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?	X	
S4	Contingent Revenues	Are any projected revenues for any of the current 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 since first interim by more than $20,000 and more than 5% for any of the current 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 current or two subsequent fiscal years increased over prior year's (2017-18) annual payment?		X
		• If yes, 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?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		• If yes, have there been changes since first interim in OPEB liabilities?	n/a	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?	X	
		• If yes, have there been changes since first interim in self-insurance liabilities?	n/a	
S8	Status of Labor Agreements	As of second interim projections, are salary and benefit negotiations still unsettled for:		
		• Certificated? (Section S8A, Line 1b)		X
		• Classified? (Section S8B, Line 1b)		X
		• Management/supervisor/confidential? (Section S8C, Line 1b)	n/a	
S8	Labor Agreement Budget Revisions	For negotiations settled since first interim, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		• Certificated? (Section S8A, Line 3)	n/a	
		• Classified? (Section S8B, Line 3)	n/a	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal 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 and current fiscal years?	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 or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current 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	
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	

Description	Object Codes	Projected Year Totals (Form 01I) (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	28,420,452.00	1.80%	28,931,356.00	2.77%	29,733,656.00
2. Federal Revenues	8100-8299	3,648.00	0.00%	3,648.00	0.00%	3,648.00
3. Other State Revenues	8300-8599	1,175,391.00	-48.35%	607,105.00	0.00%	607,105.00
4. Other Local Revenues	8600-8799	286,159.00	0.00%	286,159.00	0.00%	286,159.00
5. Other Financing Sources						
a. Transfers In	8900-8929	83,460.00	-100.00%	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	(7,830,318.00)	2.09%	(7,993,642.00)	24.56%	(9,957,047.00)
6. Total (Sum lines A1 thru A5c)		22,138,792.00	-1.37%	21,834,626.00	-5.32%	20,673,521.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				11,968,878.00		12,647,552.00
b. Step & Column Adjustment				239,378.00		252,951.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				439,296.00		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,968,878.00	5.67%	12,647,552.00	2.00%	12,900,503.00
2. Classified Salaries						
a. Base Salaries				2,782,361.00		2,823,008.00
b. Step & Column Adjustment				48,691.00		49,403.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(8,044.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,782,361.00	1.46%	2,823,008.00	1.75%	2,872,411.00
3. Employee Benefits	3000-3999	5,492,070.00	5.24%	5,779,631.00	5.56%	6,101,040.00
4. Books and Supplies	4000-4999	392,554.00	-68.78%	122,554.00	0.00%	122,554.00
5. Services and Other Operating Expenditures	5000-5999	1,933,253.00	5.17%	2,033,253.00	0.00%	2,033,253.00
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	46,760.00	0.00%	46,760.00	0.00%	46,760.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(32,091.00)	0.00%	(32,091.00)	0.00%	(32,091.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	179,918.00	0.00%	179,918.00	0.00%	179,918.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		22,763,703.00	3.68%	23,600,585.00	2.64%	24,224,348.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(624,911.00)		(1,765,959.00)		(3,550,827.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		4,378,168.94		3,753,257.94		1,987,298.94
2. Ending Fund Balance (Sum lines C and D1)		3,753,257.94		1,987,298.94		(1,563,528.06)
3. Components of Ending Fund Balance (Form 01I)						
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	1,144,622.00		1,174,433.00		1,186,300.00
2. Unassigned/Unappropriated	9790	2,573,135.94		777,365.94		(2,785,328.06)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,753,257.94		1,987,298.94		(1,563,528.06)

Description	Object Codes	Projected Year Totals (Form 01I) (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	1,144,622.00		1,174,433.00		1,186,300.00
c. Unassigned/Unappropriated	9790	2,573,135.94		777,365.94		(2,785,328.06)
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	71,244.85		71,244.85		71,244.85
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		3,789,002.79		2,023,043.79		(1,527,783.21)

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.

Explanation required for expenditure adjustments projected on lines B1d, B2d, and B10.

Description	Object Codes	Projected Year Totals (Form 01I) (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	1,592,233.00	-16.56%	1,328,554.00	0.00%	1,328,554.00
3. Other State Revenues	8300-8599	2,025,916.00	-25.08%	1,517,858.00	0.00%	1,517,858.00
4. Other Local Revenues	8600-8799	2,801,559.00	-3.81%	2,694,907.00	-61.19%	1,045,777.00
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	7,830,318.00	2.09%	7,993,642.00	24.56%	9,957,047.00
6. Total (Sum lines A1 thru A5c)		15,761,656.00	-4.54%	15,046,591.00	2.09%	15,360,866.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,444,559.00		3,509,488.00
b. Step & Column Adjustment				68,891.00		70,190.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(3,962.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,444,559.00	1.88%	3,509,488.00	2.00%	3,579,678.00
2. Classified Salaries						
a. Base Salaries				3,316,043.00		3,404,941.00
b. Step & Column Adjustment				58,031.00		59,586.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				30,867.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,316,043.00	2.68%	3,404,941.00	1.75%	3,464,527.00
3. Employee Benefits	3000-3999	3,900,111.00	4.37%	4,070,729.00	4.53%	4,255,228.00
4. Books and Supplies	4000-4999	1,235,502.00	-13.31%	1,071,062.00	-50.65%	528,609.55
5. Services and Other Operating Expenditures	5000-5999	3,177,017.60	-0.10%	3,173,812.00	0.00%	3,173,811.20
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	294,444.00	0.00%	294,444.00	0.00%	294,444.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	22,679.00	0.00%	22,679.00	0.00%	22,679.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		15,390,355.60	1.02%	15,547,155.00	-1.47%	15,318,976.75
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		371,300.40		(500,564.00)		41,889.25
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		284,010.35		655,310.75		154,746.75
2. Ending Fund Balance (Sum lines C and D1)		655,310.75		154,746.75		196,636.00
3. Components of Ending Fund Balance (Form 01I)						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	655,310.75		154,746.75		196,636.00
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)		655,310.75		154,746.75		196,636.00

Description	Object Codes	Projected Year Totals (Form 01I) (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 Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
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.

Explanation required for expenditure adjustments projected on lines B1d, B2d, and B10.

Description	Object Codes	Projected Year Totals (Form 01I) (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	29,932,082.00	1.71%	30,442,986.00	2.64%	31,245,286.00
2. Federal Revenues	8100-8299	1,595,881.00	-16.52%	1,332,202.00	0.00%	1,332,202.00
3. Other State Revenues	8300-8599	3,201,307.00	-33.62%	2,124,963.00	0.00%	2,124,963.00
4. Other Local Revenues	8600-8799	3,087,718.00	-3.45%	2,981,066.00	-55.32%	1,331,936.00
5. Other Financing Sources						
a. Transfers In	8900-8929	83,460.00	-100.00%	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)		37,900,448.00	-2.69%	36,881,217.00	-2.30%	36,034,387.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				15,413,437.00		16,157,040.00
b. Step & Column Adjustment				308,269.00		323,141.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				435,334.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,413,437.00	4.82%	16,157,040.00	2.00%	16,480,181.00
2. Classified Salaries						
a. Base Salaries				6,098,404.00		6,227,949.00
b. Step & Column Adjustment				106,722.00		108,989.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				22,823.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,098,404.00	2.12%	6,227,949.00	1.75%	6,336,938.00
3. Employee Benefits	3000-3999	9,392,181.00	4.88%	9,850,360.00	5.14%	10,356,268.00
4. Books and Supplies	4000-4999	1,628,056.00	-26.68%	1,193,616.00	-45.45%	651,163.55
5. Services and Other Operating Expenditures	5000-5999	5,110,270.60	1.89%	5,207,065.00	0.00%	5,207,064.20
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	341,204.00	0.00%	341,204.00	0.00%	341,204.00
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	179,918.00	0.00%	179,918.00	0.00%	179,918.00
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)		38,154,058.60	2.60%	39,147,740.00	1.01%	39,543,324.75
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(253,610.60)		(2,266,523.00)		(3,508,937.75)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		4,662,179.29		4,408,568.69		2,142,045.69
2. Ending Fund Balance (Sum lines C and D1)		4,408,568.69		2,142,045.69		(1,366,892.06)
3. Components of Ending Fund Balance (Form 01I)						
a. Nonspendable	9710-9719	35,500.00		35,500.00		35,500.00
b. Restricted	9740	655,310.75		154,746.75		196,636.00
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	1,144,622.00		1,174,433.00		1,186,300.00
2. Unassigned/Unappropriated	9790	2,573,135.94		777,365.94		(2,785,328.06)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,408,568.69		2,142,045.69		(1,366,892.06)

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,144,622.00		1,174,433.00		1,186,300.00
c. Unassigned/Unappropriated	9790	2,573,135.94		777,365.94		(2,785,328.06)
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	71,244.85		71,244.85		71,244.85
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		3,789,002.79		2,023,043.79		(1,527,783.21)
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		9.93%		5.17%		-3.86%
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 AI, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		3,039.73		3,039.73		3,039.73
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		38,154,058.60		39,147,740.00		39,543,324.75
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)		38,154,058.60		39,147,740.00		39,543,324.75
d. Reserve Standard Percentage Level						
(Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,144,621.76		1,174,432.20		1,186,299.74
f. Reserve Standard - By Amount						
(Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,144,621.76		1,174,432.20		1,186,299.74
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		NO

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	28,233,125.00	28,420,452.00	10,102,934.38	28,420,452.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,648.00	3,648.00	0.00	3,648.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,691,425.00	1,175,391.00	569,024.92	1,175,391.00	0.00	0.0%
4) Other Local Revenue		8600-8799	286,059.00	286,159.00	78,014.27	286,159.00	0.00	0.0%
5) TOTAL, REVENUES			30,214,257.00	29,885,650.00	10,749,973.57	29,885,650.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	12,453,043.00	12,173,051.00	6,553,486.00	11,968,878.00	204,173.00	1.7%
2) Classified Salaries		2000-2999	2,898,551.00	2,716,340.00	1,486,351.96	2,782,361.00	(66,021.00)	-2.4%
3) Employee Benefits		3000-3999	6,254,521.00	5,437,479.00	2,831,309.83	5,492,070.00	(54,591.00)	-1.0%
4) Books and Supplies		4000-4999	375,167.00	389,703.00	184,778.38	392,554.00	(2,851.00)	-0.7%
5) Services and Other Operating Expenditures		5000-5999	2,079,607.00	1,984,305.00	1,042,733.17	1,933,253.00	51,052.00	2.6%
6) Capital Outlay		6000-6999	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	46,760.00	(28.00)	46,760.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(31,951.00)	(32,091.00)	0.00	(32,091.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			24,085,934.00	22,715,547.00	12,098,631.34	22,583,785.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,128,323.00	7,170,103.00	(1,348,657.77)	7,301,865.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	83,460.00	0.00	83,460.00	0.00	0.0%
b) Transfers Out		7600-7629	123,217.00	179,918.00	0.00	179,918.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	(6,632,896.00)	(7,595,156.00)	0.00	(7,830,318.00)	(235,162.00)	3.1%
4) TOTAL, OTHER FINANCING SOURCES/USES			(6,756,113.00)	(7,691,614.00)	0.00	(7,926,776.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(627,790.00)	(521,511.00)	(1,348,657.77)	(624,911.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	4,378,168.94	4,378,168.94		4,378,168.94	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,378,168.94	4,378,168.94		4,378,168.94		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,378,168.94	4,378,168.94		4,378,168.94		
2) Ending Balance, June 30 (E + F1e)			3,750,378.94	3,856,657.94		3,753,257.94		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	35,500.00	35,500.00		35,500.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	1,137,930.00	1,143,210.00		1,144,622.00		
Unassigned/Unappropriated Amount		9790	2,576,948.94	2,677,947.94		2,573,135.94		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment State Aid - Current Year		8011	11,808,479.00	11,996,975.00	6,708,282.00	11,996,975.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	2,581,462.00	2,608,273.00	1,457,733.00	2,857,144.00	248,871.00	9.5%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	96,771.00	97,440.00	47,496.27	94,245.00	(3,195.00)	-3.3%
Timber Yield Tax		8022	38,928.00	35,632.00	35,101.51	0.00	(35,632.00)	-100.0%
Other Subventions/In-Lieu Taxes		8029	6,829.00	6,903.00	0.00	0.00	(6,903.00)	-100.0%
County & District Taxes Secured Roll Taxes		8041	22,221,802.00	22,442,709.00	13,530,827.04	23,734,273.00	1,291,564.00	5.8%
Unsecured Roll Taxes		8042	1,233,638.00	1,211,996.00	1,197,501.82	1,265,449.00	53,453.00	4.4%
Prior Years' Taxes		8043	(21,956.00)	3,131.00	(3,615.05)	(3,615.00)	(6,746.00)	-215.5%
Supplemental Taxes		8044	1,496,598.00	1,384,427.00	578,564.79	1,899,968.00	515,541.00	37.2%
Education Revenue Augmentation Fund (ERAF)		8045	(11,229,426.00)	(11,367,034.00)	(13,448,957.00)	(13,423,987.00)	(2,056,953.00)	18.1%
Community Redevelopment Funds (SB 617/699/1992)		8047	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	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	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	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			28,233,125.00	28,420,452.00	10,102,934.38	28,420,452.00	0.00	0.0%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			28,233,125.00	28,420,452.00	10,102,934.38	28,420,452.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Donated Food Commodities		8221	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
Title I, Part A, Basic	3010	8290						
Title I, Part D, Local Delinquent Programs	3025	8290						
Title II, Part A, Educator Quality	4035	8290						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Title III, Part A, Immigrant Education Program	4201	8290						
Title III, Part A, English Learner Program	4203	8290						
Public Charter Schools Grant Program (PCSGP)	4610	8290						
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						
Career and Technical Education	3500-3599	8290						
All Other Federal Revenue	All Other	8290	3,648.00	3,648.00	0.00	3,648.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			3,648.00	3,648.00	0.00	3,648.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319						
Special Education Master Plan Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	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	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	1,209,197.00	693,163.00	409,021.00	693,163.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	470,094.00	470,094.00	160,003.92	470,094.00	0.00	0.0%
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Career Technical Education Incentive Grant Program	6387	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						
American Indian Early Childhood Education	7210	8590						
Quality Education Investment Act	7400	8590						
All Other State Revenue	All Other	8590	12,134.00	12,134.00	0.00	12,134.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,691,425.00	1,175,391.00	569,024.92	1,175,391.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (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		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	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	0.0%
Food Service Sales		8634	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	0.0%
Leases and Rentals		8650	68,666.00	68,766.00	5,675.00	68,766.00	0.00	0.0%
Interest		8660	42,151.00	42,151.00	23,152.36	42,151.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Non-Resident Students		8672	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	0.0%
Interagency Services		8677	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	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	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		
All Other Local Revenue		8699	175,242.00	175,242.00	49,186.91	175,242.00	0.00	0.0%
Tuition		8710	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	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	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	0.0%
From JPAs	All Other	8793	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	0.0%
TOTAL, OTHER LOCAL REVENUE			286,059.00	286,159.00	78,014.27	286,159.00	0.00	0.0%
TOTAL, REVENUES			30,214,257.00	29,885,650.00	10,749,973.57	29,885,650.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Certificated Teachers' Salaries		1100	9,724,298.00	9,461,839.00	5,081,955.50	9,336,824.00	125,015.00	1.3%
Certificated Pupil Support Salaries		1200	222,807.00	232,020.00	130,389.54	242,942.00	(10,922.00)	-4.7%
Certificated Supervisors' and Administrators' Salaries		1300	2,242,407.00	2,243,915.00	1,298,598.37	2,261,874.00	(17,959.00)	-0.8%
Other Certificated Salaries		1900	263,531.00	235,277.00	42,542.59	127,238.00	108,039.00	45.9%
TOTAL, CERTIFICATED SALARIES			12,453,043.00	12,173,051.00	6,553,486.00	11,968,878.00	204,173.00	1.7%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	10,804.00	14,550.00	1,405.08	14,890.00	(340.00)	-2.3%
Classified Support Salaries		2200	916,734.00	955,405.00	508,810.64	949,583.00	5,822.00	0.6%
Classified Supervisors' and Administrators' Salaries		2300	428,498.00	347,906.00	206,510.95	355,445.00	(7,539.00)	-2.2%
Clerical, Technical and Office Salaries		2400	1,088,406.00	1,112,913.00	643,755.78	1,168,535.00	(55,622.00)	-5.0%
Other Classified Salaries		2900	454,109.00	285,566.00	125,869.51	293,908.00	(8,342.00)	-2.9%
TOTAL, CLASSIFIED SALARIES			2,898,551.00	2,716,340.00	1,486,351.96	2,782,361.00	(66,021.00)	-2.4%
EMPLOYEE BENEFITS								
STRS		3101-3102	2,182,687.00	2,028,173.00	989,739.91	2,046,892.00	(18,719.00)	-0.9%
PERS		3201-3202	947,215.00	565,909.00	310,739.37	572,313.00	(6,404.00)	-1.1%
OASDI/Medicare/Alternative		3301-3302	385,965.00	390,913.00	209,971.13	405,397.00	(14,484.00)	-3.7%
Health and Welfare Benefits		3401-3402	2,389,742.00	2,174,666.00	1,184,845.86	2,187,592.00	(12,926.00)	-0.6%
Unemployment Insurance		3501-3502	7,758.00	7,870.00	3,987.50	7,968.00	(98.00)	-1.2%
Workers' Compensation		3601-3602	267,004.00	213,445.00	106,196.20	214,498.00	(1,053.00)	-0.5%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	74,150.00	56,503.00	25,829.86	57,410.00	(907.00)	-1.6%
TOTAL, EMPLOYEE BENEFITS			6,254,521.00	5,437,479.00	2,831,309.83	5,492,070.00	(54,591.00)	-1.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	4,381.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	54,750.00	54,750.00	0.00	54,750.00	0.00	0.0%
Materials and Supplies		4300	315,599.00	334,953.00	184,778.38	337,804.00	(2,851.00)	-0.9%
Noncapitalized Equipment		4400	437.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			375,167.00	389,703.00	184,778.38	392,554.00	(2,851.00)	-0.7%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
Travel and Conferences		5200	131,534.00	41,714.00	21,759.02	44,927.00	(3,213.00)	-7.7%
Dues and Memberships		5300	31,569.00	42,579.00	19,460.74	38,874.00	3,705.00	8.7%
Insurance		5400-5450	223,664.00	243,779.00	243,779.12	243,779.00	0.00	0.0%
Operations and Housekeeping Services		5500	714,074.00	755,300.00	383,782.78	733,100.00	22,200.00	2.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	98,971.00	114,589.00	54,339.95	116,199.00	(1,610.00)	-1.4%
Transfers of Direct Costs		5710	(5,336.00)	(5,314.00)	(2,807.45)	(4,888.00)	(426.00)	8.0%
Transfers of Direct Costs - Interfund		5750	0.00	(909.00)	(1,272.29)	(1,273.00)	364.00	-40.0%
Professional/Consulting Services and Operating Expenditures		5800	764,095.00	674,641.00	273,872.86	639,037.00	35,604.00	5.3%
Communications		5900	120,036.00	116,926.00	49,818.44	122,498.00	(5,572.00)	-4.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,079,607.00	1,984,305.00	1,042,733.17	1,933,253.00	51,052.00	2.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	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	0.0%
Equipment		6400	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	0.0%
TOTAL, CAPITAL OUTLAY			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	0.0%
State Special Schools		7130	8,628.00	8,628.00	(28.00)	8,628.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	48,368.00	38,132.00	0.00	38,132.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221						
To County Offices	6360	7222						
To JPAs	6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			56,996.00	46,760.00	(28.00)	46,760.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(22,539.00)	(22,679.00)	0.00	(22,679.00)	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(9,412.00)	(9,412.00)	0.00	(9,412.00)	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(31,951.00)	(32,091.00)	0.00	(32,091.00)	0.00	0.0%
TOTAL, EXPENDITURES			24,085,934.00	22,715,547.00	12,098,631.34	22,583,785.00	131,762.00	0.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	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	0.0%
Other Authorized Interfund Transfers In		8919	0.00	83,460.00	0.00	83,460.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	83,460.00	0.00	83,460.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	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	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	123,217.00	179,918.00	0.00	179,918.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			123,217.00	179,918.00	0.00	179,918.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(6,632,896.00)	(7,595,156.00)	0.00	(7,830,318.00)	(235,162.00)	3.1%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(6,632,896.00)	(7,595,156.00)	0.00	(7,830,318.00)	(235,162.00)	3.1%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(6,756,113.00)	(7,691,614.00)	0.00	(7,926,776.00)	(235,162.00)	3.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	1,511,630.00	1,511,630.00	692,544.65	1,511,630.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,431,151.00	1,608,547.00	253,754.37	1,592,233.00	(16,314.00)	-1.0%
3) Other State Revenue		8300-8599	1,534,364.00	1,707,776.00	437,510.73	2,025,916.00	318,140.00	18.6%
4) Other Local Revenue		8600-8799	2,637,507.00	2,867,625.00	1,378,705.45	2,801,559.00	(66,066.00)	-2.3%
5) TOTAL, REVENUES			7,114,652.00	7,695,578.00	2,762,515.20	7,931,338.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	3,198,114.00	3,508,510.00	1,809,905.59	3,444,559.00	63,951.00	1.8%
2) Classified Salaries		2000-2999	3,173,546.00	3,342,905.00	1,846,301.29	3,316,043.00	26,862.00	0.8%
3) Employee Benefits		3000-3999	3,685,414.00	3,934,138.00	1,407,905.96	3,900,111.00	34,027.00	0.9%
4) Books and Supplies		4000-4999	826,070.00	1,259,908.00	609,052.41	1,235,502.00	24,406.00	1.9%
5) Services and Other Operating Expenditures		5000-5999	2,529,472.00	2,856,728.00	1,197,791.29	3,177,017.60	(320,289.60)	-11.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	286,662.00	286,662.00	67,017.11	294,444.00	(7,782.00)	-2.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	22,539.00	22,679.00	0.00	22,679.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,721,817.00	15,211,530.00	6,937,973.65	15,390,355.60		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(6,607,165.00)	(7,515,952.00)	(4,175,458.45)	(7,459,017.60)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	6,632,896.00	7,595,156.00	0.00	7,830,318.00	235,162.00	3.1%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,632,896.00	7,595,156.00	0.00	7,830,318.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25,731.00	79,204.00	(4,175,458.45)	371,300.40		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	284,010.35	284,010.35		284,010.35	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			284,010.35	284,010.35		284,010.35		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			284,010.35	284,010.35		284,010.35		
2) Ending Balance, June 30 (E + F1e)			309,741.35	363,214.35		655,310.75		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	309,741.35	363,214.35		655,310.75		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	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		
Property Taxes Transfers		8097	1,511,630.00	1,511,630.00	692,544.65	1,511,630.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			1,511,630.00	1,511,630.00	692,544.65	1,511,630.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	553,038.00	589,465.00	(4,743.47)	589,465.00	0.00	0.0%
Special Education Discretionary Grants		8182	48,086.00	11,659.00	(58,582.30)	11,659.00	0.00	0.0%
Child Nutrition Programs		8220	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	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	341,813.00	357,547.00	40,377.35	357,547.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	255,655.00	127,034.00	129,737.46	129,737.00	2,703.00	2.1%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	57,185.00	194,111.00	50,604.02	173,174.00	(20,937.00)	-10.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Title III, Part A, Immigrant Education Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	81,885.00	206,834.00	37,347.13	206,834.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	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	14,269.00	0.00	0.00	(14,269.00)	-100.0%
Career and Technical Education	3500-3599	8290	17,190.00	14,902.00	0.00	14,902.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	76,299.00	92,726.00	59,014.18	108,915.00	16,189.00	17.5%
TOTAL, FEDERAL REVENUE			1,431,151.00	1,608,547.00	253,754.37	1,592,233.00	(16,314.00)	-1.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	32,750.00	32,750.00	0.00	32,750.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00		
Lottery - Unrestricted and Instructional Materia		8560	155,510.00	183,300.00	15,327.66	183,300.00	0.00	0.0%
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	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	79,852.50	112,500.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	147,193.00	147,193.36	147,193.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	2,962.00	2,340.00	2,339.90	2,340.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,230,642.00	1,229,693.00	192,797.31	1,547,833.00	318,140.00	25.9%
TOTAL, OTHER STATE REVENUE			1,534,364.00	1,707,776.00	437,510.73	2,025,916.00	318,140.00	18.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (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	0.0%
Unsecured Roll		8616	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	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	1,649,130.00	1,649,130.00	950,625.00	1,649,130.00	0.00	0.0%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	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	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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		
Non-Resident Students		8672	0.00	0.00	0.00	0.00		
Transportation Fees From Individuals		8675	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	0.0%
Mitigation/Developer Fees		8681	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	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustme		8691	0.00	0.00	0.00	0.00		
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	988,377.00	1,218,495.00	428,080.45	1,152,429.00	(66,066.00)	-5.4%
Tuition		8710	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	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	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	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,637,507.00	2,867,625.00	1,378,705.45	2,801,559.00	(66,066.00)	-2.3%
TOTAL, REVENUES			7,114,652.00	7,695,578.00	2,762,515.20	7,931,338.00	235,760.00	3.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	2,132,328.00	2,363,612.00	1,234,412.45	2,304,754.00	58,858.00	2.5%
Certificated Pupil Support Salaries		1200	955,411.00	1,015,084.00	480,711.50	1,017,947.00	(2,863.00)	-0.3%
Certificated Supervisors' and Administrators' Salaries		1300	72,493.00	85,027.00	42,071.12	72,122.00	12,905.00	15.2%
Other Certificated Salaries		1900	37,882.00	44,787.00	52,710.52	49,736.00	(4,949.00)	-11.1%
TOTAL, CERTIFICATED SALARIES			3,198,114.00	3,508,510.00	1,809,905.59	3,444,559.00	63,951.00	1.8%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,256,313.00	1,245,723.00	546,844.13	1,158,415.00	87,308.00	7.0%
Classified Support Salaries		2200	1,587,144.00	1,753,999.00	1,087,223.83	1,773,714.00	(19,715.00)	-1.1%
Classified Supervisors' and Administrators' Salaries		2300	56,934.00	56,520.00	38,291.64	77,200.00	(20,680.00)	-36.6%
Clerical, Technical and Office Salaries		2400	173,331.00	171,139.00	97,257.36	183,594.00	(12,455.00)	-7.3%
Other Classified Salaries		2900	99,824.00	115,524.00	76,684.33	123,120.00	(7,596.00)	-6.6%
TOTAL, CLASSIFIED SALARIES			3,173,546.00	3,342,905.00	1,846,301.29	3,316,043.00	26,862.00	0.8%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,639,911.00	1,691,940.00	271,549.03	1,695,854.00	(3,914.00)	-0.2%
PERS		3201-3202	575,470.00	670,425.00	339,041.53	665,256.00	5,169.00	0.8%
OASDI/Medicare/Alternative		3301-3302	307,928.00	333,701.00	170,261.26	329,639.00	4,062.00	1.2%
Health and Welfare Benefits		3401-3402	1,001,572.00	1,072,219.00	555,176.70	1,050,663.00	21,556.00	2.0%
Unemployment Insurance		3501-3502	3,324.00	3,612.00	1,819.39	3,683.00	(71.00)	-2.0%
Workers' Compensation		3601-3602	119,605.00	118,753.00	48,477.57	113,771.00	4,982.00	4.2%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	37,604.00	43,488.00	21,580.48	41,245.00	2,243.00	5.2%
TOTAL, EMPLOYEE BENEFITS			3,685,414.00	3,934,138.00	1,407,905.96	3,900,111.00	34,027.00	0.9%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	155,510.00	324,382.00	314,749.48	324,108.00	274.00	0.1%
Books and Other Reference Materials		4200	13,327.00	3,829.00	1,355.00	4,643.00	(814.00)	-21.3%
Materials and Supplies		4300	629,910.00	931,697.00	292,947.93	906,025.00	25,672.00	2.8%
Noncapitalized Equipment		4400	27,323.00	0.00	0.00	726.00	(726.00)	New
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			826,070.00	1,259,908.00	609,052.41	1,235,502.00	24,406.00	1.9%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	625,524.00	625,524.00	312,441.97	750,000.00	(124,476.00)	-19.9%
Travel and Conferences		5200	73,886.00	78,446.00	33,920.30	168,496.60	(90,050.60)	-114.8%
Dues and Memberships		5300	0.00	300.00	300.00	300.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	59,500.00	86,000.00	29,017.29	86,000.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	305,815.00	328,646.00	307,909.20	395,461.00	(66,815.00)	-20.3%
Transfers of Direct Costs		5710	5,336.00	5,314.00	9,617.08	4,888.00	426.00	8.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,452,575.00	1,695,662.00	489,675.48	1,735,609.00	(39,947.00)	-2.4%
Communications		5900	6,836.00	36,836.00	14,909.97	36,263.00	573.00	1.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,529,472.00	2,856,728.00	1,197,791.29	3,177,017.60	(320,289.60)	-11.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	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	0.0%
Equipment		6400	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	0.0%
TOTAL, CAPITAL OUTLAY			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	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
Payments to County Offices		7142	196,662.00	196,662.00	67,017.11	204,444.00	(7,782.00)	-4.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	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	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			286,662.00	286,662.00	67,017.11	294,444.00	(7,782.00)	-2.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	22,539.00	22,679.00	0.00	22,679.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			22,539.00	22,679.00	0.00	22,679.00	0.00	0.0%
TOTAL, EXPENDITURES			13,721,817.00	15,211,530.00	6,937,973.65	15,390,355.60	(178,825.60)	-1.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	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		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	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	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	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	0.0%
Proceeds from Lease Revenue Bonds		8973	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	6,632,896.00	7,595,156.00	0.00	7,830,318.00	235,162.00	3.1%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			6,632,896.00	7,595,156.00	0.00	7,830,318.00	235,162.00	3.1%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			6,632,896.00	7,595,156.00	0.00	7,830,318.00	(235,162.00)	3.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	29,744,755.00	29,932,082.00	10,795,479.03	29,932,082.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,434,799.00	1,612,195.00	253,754.37	1,595,881.00	(16,314.00)	-1.0%
3) Other State Revenue		8300-8599	3,225,789.00	2,883,167.00	1,006,535.65	3,201,307.00	318,140.00	11.0%
4) Other Local Revenue		8600-8799	2,923,566.00	3,153,784.00	1,456,719.72	3,087,718.00	(66,066.00)	-2.1%
5) TOTAL, REVENUES			37,328,909.00	37,581,228.00	13,512,488.77	37,816,988.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	15,651,157.00	15,681,561.00	8,363,391.59	15,413,437.00	268,124.00	1.7%
2) Classified Salaries		2000-2999	6,072,097.00	6,059,245.00	3,332,653.25	6,098,404.00	(39,159.00)	-0.6%
3) Employee Benefits		3000-3999	9,939,935.00	9,371,617.00	4,239,215.79	9,392,181.00	(20,564.00)	-0.2%
4) Books and Supplies		4000-4999	1,201,237.00	1,649,611.00	793,830.79	1,628,056.00	21,555.00	1.3%
5) Services and Other Operating Expenditures		5000-5999	4,609,079.00	4,841,033.00	2,240,524.46	5,110,270.60	(269,237.60)	-5.6%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	343,658.00	333,422.00	66,989.11	341,204.00	(7,782.00)	-2.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(9,412.00)	(9,412.00)	0.00	(9,412.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			37,807,751.00	37,927,077.00	19,036,604.99	37,974,140.60		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(478,842.00)	(345,849.00)	(5,524,116.22)	(157,152.60)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	83,460.00	0.00	83,460.00	0.00	0.0%
b) Transfers Out		7600-7629	123,217.00	179,918.00	0.00	179,918.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(123,217.00)	(96,458.00)	0.00	(96,458.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(602,059.00)	(442,307.00)	(5,524,116.22)	(253,610.60)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	4,662,179.29	4,662,179.29		4,662,179.29	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,662,179.29	4,662,179.29		4,662,179.29		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,662,179.29	4,662,179.29		4,662,179.29		
2) Ending Balance, June 30 (E + F1e)			4,060,120.29	4,219,872.29		4,408,568.69		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	35,500.00	35,500.00		35,500.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	309,741.35	363,214.35		655,310.75		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	1,137,930.00	1,143,210.00		1,144,622.00		
Unassigned/Unappropriated Amount		9790	2,576,948.94	2,677,947.94		2,573,135.94		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment State Aid - Current Year		8011	11,808,479.00	11,996,975.00	6,708,282.00	11,996,975.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	2,581,462.00	2,608,273.00	1,457,733.00	2,857,144.00	248,871.00	9.5%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	96,771.00	97,440.00	47,496.27	94,245.00	(3,195.00)	-3.3%
Timber Yield Tax		8022	38,928.00	35,632.00	35,101.51	0.00	(35,632.00)	-100.0%
Other Subventions/In-Lieu Taxes		8029	6,829.00	6,903.00	0.00	0.00	(6,903.00)	-100.0%
County & District Taxes Secured Roll Taxes		8041	22,221,802.00	22,442,709.00	13,530,827.04	23,734,273.00	1,291,564.00	5.8%
Unsecured Roll Taxes		8042	1,233,638.00	1,211,996.00	1,197,501.82	1,265,449.00	53,453.00	4.4%
Prior Years' Taxes		8043	(21,956.00)	3,131.00	(3,615.05)	(3,615.00)	(6,746.00)	-215.5%
Supplemental Taxes		8044	1,496,598.00	1,384,427.00	578,564.79	1,899,968.00	515,541.00	37.2%
Education Revenue Augmentation Fund (ERAF)		8045	(11,229,426.00)	(11,367,034.00)	(13,448,957.00)	(13,423,987.00)	(2,056,953.00)	18.1%
Community Redevelopment Funds (SB 617/699/1992)		8047	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	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	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	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			28,233,125.00	28,420,452.00	10,102,934.38	28,420,452.00	0.00	0.0%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	1,511,630.00	1,511,630.00	692,544.65	1,511,630.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			29,744,755.00	29,932,082.00	10,795,479.03	29,932,082.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	553,038.00	589,465.00	(4,743.47)	589,465.00	0.00	0.0%
Special Education Discretionary Grants		8182	48,086.00	11,659.00	(58,582.30)	11,659.00	0.00	0.0%
Child Nutrition Programs		8220	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	0.0%
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	341,813.00	357,547.00	40,377.35	357,547.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	255,655.00	127,034.00	129,737.46	129,737.00	2,703.00	2.1%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	57,185.00	194,111.00	50,604.02	173,174.00	(20,937.00)	-10.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Title III, Part A, Immigrant Education Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	81,885.00	206,834.00	37,347.13	206,834.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	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	14,269.00	0.00	0.00	(14,269.00)	-100.0%
Career and Technical Education	3500-3599	8290	17,190.00	14,902.00	0.00	14,902.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	79,947.00	96,374.00	59,014.18	112,563.00	16,189.00	16.8%
TOTAL, FEDERAL REVENUE			1,434,799.00	1,612,195.00	253,754.37	1,595,881.00	(16,314.00)	-1.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	32,750.00	32,750.00	0.00	32,750.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Mandated Costs Reimbursements		8550	1,209,197.00	693,163.00	409,021.00	693,163.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materia		8560	625,604.00	653,394.00	175,331.58	653,394.00	0.00	0.0%
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	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	79,852.50	112,500.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	147,193.00	147,193.36	147,193.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	2,962.00	2,340.00	2,339.90	2,340.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,242,776.00	1,241,827.00	192,797.31	1,559,967.00	318,140.00	25.6%
TOTAL, OTHER STATE REVENUE			3,225,789.00	2,883,167.00	1,006,535.65	3,201,307.00	318,140.00	11.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (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	0.0%
Unsecured Roll		8616	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	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	1,649,130.00	1,649,130.00	950,625.00	1,649,130.00	0.00	0.0%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	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	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	68,666.00	68,766.00	5,675.00	68,766.00	0.00	0.0%
Interest		8660	42,151.00	42,151.00	23,152.36	42,151.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Non-Resident Students		8672	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	0.0%
Interagency Services		8677	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	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	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	0.0%
All Other Local Revenue		8699	1,163,619.00	1,393,737.00	477,267.36	1,327,671.00	(66,066.00)	-4.7%
Tuition		8710	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	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	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	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,923,566.00	3,153,784.00	1,456,719.72	3,087,718.00	(66,066.00)	-2.1%
TOTAL, REVENUES			37,328,909.00	37,581,228.00	13,512,488.77	37,816,988.00	235,760.00	0.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	11,856,626.00	11,825,451.00	6,316,367.95	11,641,578.00	183,873.00	1.6%
Certificated Pupil Support Salaries		1200	1,178,218.00	1,247,104.00	611,101.04	1,260,889.00	(13,785.00)	-1.1%
Certificated Supervisors' and Administrators' Salaries		1300	2,314,900.00	2,328,942.00	1,340,669.49	2,333,996.00	(5,054.00)	-0.2%
Other Certificated Salaries		1900	301,413.00	280,064.00	95,253.11	176,974.00	103,090.00	36.8%
TOTAL, CERTIFICATED SALARIES			15,651,157.00	15,681,561.00	8,363,391.59	15,413,437.00	268,124.00	1.7%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,267,117.00	1,260,273.00	548,249.21	1,173,305.00	86,968.00	6.9%
Classified Support Salaries		2200	2,503,878.00	2,709,404.00	1,596,034.47	2,723,297.00	(13,893.00)	-0.5%
Classified Supervisors' and Administrators' Salaries		2300	485,432.00	404,426.00	244,802.59	432,645.00	(28,219.00)	-7.0%
Clerical, Technical and Office Salaries		2400	1,261,737.00	1,284,052.00	741,013.14	1,352,129.00	(68,077.00)	-5.3%
Other Classified Salaries		2900	553,933.00	401,090.00	202,553.84	417,028.00	(15,938.00)	-4.0%
TOTAL, CLASSIFIED SALARIES			6,072,097.00	6,059,245.00	3,332,653.25	6,098,404.00	(39,159.00)	-0.6%
EMPLOYEE BENEFITS								
STRS		3101-3102	3,822,598.00	3,720,113.00	1,261,288.94	3,742,746.00	(22,633.00)	-0.6%
PERS		3201-3202	1,522,685.00	1,236,334.00	649,780.90	1,237,569.00	(1,235.00)	-0.1%
OASDI/Medicare/Alternative		3301-3302	693,893.00	724,614.00	380,232.39	735,036.00	(10,422.00)	-1.4%
Health and Welfare Benefits		3401-3402	3,391,314.00	3,246,885.00	1,740,022.56	3,238,255.00	8,630.00	0.3%
Unemployment Insurance		3501-3502	11,082.00	11,482.00	5,806.89	11,651.00	(169.00)	-1.5%
Workers' Compensation		3601-3602	386,609.00	332,198.00	154,673.77	328,269.00	3,929.00	1.2%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	111,754.00	99,991.00	47,410.34	98,655.00	1,336.00	1.3%
TOTAL, EMPLOYEE BENEFITS			9,939,935.00	9,371,617.00	4,239,215.79	9,392,181.00	(20,564.00)	-0.2%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	159,891.00	324,382.00	314,749.48	324,108.00	274.00	0.1%
Books and Other Reference Materials		4200	68,077.00	58,579.00	1,355.00	59,393.00	(814.00)	-1.4%
Materials and Supplies		4300	945,509.00	1,266,650.00	477,726.31	1,243,829.00	22,821.00	1.8%
Noncapitalized Equipment		4400	27,760.00	0.00	0.00	726.00	(726.00)	New
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,201,237.00	1,649,611.00	793,830.79	1,628,056.00	21,555.00	1.3%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	626,524.00	626,524.00	312,441.97	751,000.00	(124,476.00)	-19.9%
Travel and Conferences		5200	205,420.00	120,160.00	55,679.32	213,423.60	(93,263.60)	-77.6%
Dues and Memberships		5300	31,569.00	42,879.00	19,760.74	39,174.00	3,705.00	8.6%
Insurance		5400-5450	223,664.00	243,779.00	243,779.12	243,779.00	0.00	0.0%
Operations and Housekeeping Services		5500	773,574.00	841,300.00	412,800.07	819,100.00	22,200.00	2.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	404,786.00	443,235.00	362,249.15	511,660.00	(68,425.00)	-15.4%
Transfers of Direct Costs		5710	0.00	0.00	6,809.63	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	(909.00)	(1,272.29)	(1,273.00)	364.00	-40.0%
Professional/Consulting Services and Operating Expenditures		5800	2,216,670.00	2,370,303.00	763,548.34	2,374,646.00	(4,343.00)	-0.2%
Communications		5900	126,872.00	153,762.00	64,728.41	158,761.00	(4,999.00)	-3.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,609,079.00	4,841,033.00	2,240,524.46	5,110,270.60	(269,237.60)	-5.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	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	0.0%
Equipment		6400	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	0.0%
TOTAL, CAPITAL OUTLAY			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	0.0%
State Special Schools		7130	8,628.00	8,628.00	(28.00)	8,628.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
Payments to County Offices		7142	245,030.00	234,794.00	67,017.11	242,576.00	(7,782.00)	-3.3%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	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	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			343,658.00	333,422.00	66,989.11	341,204.00	(7,782.00)	-2.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(9,412.00)	(9,412.00)	0.00	(9,412.00)	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(9,412.00)	(9,412.00)	0.00	(9,412.00)	0.00	0.0%
TOTAL, EXPENDITURES			37,807,751.00	37,927,077.00	19,036,604.99	37,974,140.60	(47,063.60)	-0.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	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	0.0%
Other Authorized Interfund Transfers In		8919	0.00	83,460.00	0.00	83,460.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	83,460.00	0.00	83,460.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	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	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	123,217.00	179,918.00	0.00	179,918.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			123,217.00	179,918.00	0.00	179,918.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(123,217.00)	(96,458.00)	0.00	(96,458.00)	0.00	0.0%

Resource	Description	2018-19 Projected Year Totals
5640	Medi-Cal Billing Option	77,634.19
6300	Lottery: Instructional Materials	235.00
7510	Low-Performing Students Block Grant	318,140.00
9010	Other Restricted Local	259,301.56
Total, Restricted Balance		655,310.75

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	44,755.00	0.00	44,755.00	0.00	0.0%
3) Other State Revenue		8300-8599	343,270.57	343,271.00	170,061.00	343,271.00	0.00	0.0%
4) Other Local Revenue		8600-8799	35,729.00	37,129.00	2,606.51	38,129.00	1,000.00	2.7%
5) TOTAL, REVENUES			378,999.57	425,155.00	172,667.51	426,155.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	147,079.00	173,784.00	100,225.65	177,325.00	(3,541.00)	-2.0%
2) Classified Salaries		2000-2999	45,467.00	52,631.00	38,736.17	59,158.00	(6,527.00)	-12.4%
3) Employee Benefits		3000-3999	46,443.00	56,820.00	37,342.13	61,445.00	(4,625.00)	-8.1%
4) Books and Supplies		4000-4999	17,944.57	38,064.00	3,856.41	28,861.00	9,203.00	24.2%
5) Services and Other Operating Expenditures		5000-5999	73,192.00	74,344.00	11,423.42	74,511.00	(167.00)	-0.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	9,412.00	9,412.00	0.00	9,412.00	0.00	0.0%
9) TOTAL, EXPENDITURES			339,537.57	405,055.00	191,583.78	410,712.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			39,462.00	20,100.00	(18,916.27)	15,443.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			39,462.00	20,100.00	(18,916.27)	15,443.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	115,197.91	115,197.91		115,197.91	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			115,197.91	115,197.91		115,197.91		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			115,197.91	115,197.91		115,197.91		
2) Ending Balance, June 30 (E + F1e)			154,659.91	135,297.91		130,640.91		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	136,747.78	117,385.78		117,072.78		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Committments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	17,912.13	17,912.13		13,568.13		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
FEDERAL REVENUE								
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	44,755.00	0.00	44,755.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	44,755.00	0.00	44,755.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
All Other State Apportionments - Current Year		8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	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	0.0%
Adult Education Block Grant Program	6391	8590	343,270.57	343,271.00	170,061.00	343,271.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			343,270.57	343,271.00	170,061.00	343,271.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	943.00	943.00	206.51	943.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	34,786.00	36,186.00	2,400.00	37,186.00	1,000.00	2.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			35,729.00	37,129.00	2,606.51	38,129.00	1,000.00	2.7%
TOTAL, REVENUES			378,999.57	425,155.00	172,667.51	426,155.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	326.00	326.00	3,866.92	3,867.00	(3,541.00)	-1086.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	146,753.00	173,458.00	96,358.73	173,458.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			147,079.00	173,784.00	100,225.65	177,325.00	(3,541.00)	-2.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	45,467.00	52,631.00	38,736.17	59,158.00	(6,527.00)	-12.4%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			45,467.00	52,631.00	38,736.17	59,158.00	(6,527.00)	-12.4%
EMPLOYEE BENEFITS								
STRS		3101-3102	17,686.00	18,354.00	15,820.87	22,814.00	(4,460.00)	-24.3%
PERS		3201-3202	6,392.00	8,916.00	5,354.09	9,043.00	(127.00)	-1.4%
OASDI/Medicare/Alternative		3301-3302	6,958.00	7,497.00	4,475.21	8,069.00	(572.00)	-7.6%
Health and Welfare Benefits		3401-3402	11,315.00	17,958.00	9,771.86	17,958.00	0.00	0.0%
Unemployment Insurance		3501-3502	96.00	99.00	69.48	105.00	(6.00)	-6.1%
Workers' Compensation		3601-3602	3,417.00	3,417.00	1,850.62	3,456.00	(39.00)	-1.1%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	579.00	579.00	0.00	0.00	579.00	100.0%
TOTAL, EMPLOYEE BENEFITS			46,443.00	56,820.00	37,342.13	61,445.00	(4,625.00)	-8.1%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	17,662.57	35,713.00	1,504.94	26,510.00	9,203.00	25.8%
Noncapitalized Equipment		4400	282.00	2,351.00	2,351.47	2,351.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			17,944.57	38,064.00	3,856.41	28,861.00	9,203.00	24.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	4,161.00	4,161.00	979.64	4,328.00	(167.00)	-4.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,283.00	2,435.00	1,058.03	2,435.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	67,720.00	67,720.00	9,385.75	67,720.00	0.00	0.0%
Communications		5900	28.00	28.00	0.00	28.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			73,192.00	74,344.00	11,423.42	74,511.00	(167.00)	-0.2%
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	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	0.0%
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	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	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	0.0%
Debt Service								
Debt Service - Interest		7438	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	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	9,412.00	9,412.00	0.00	9,412.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,412.00	9,412.00	0.00	9,412.00	0.00	0.0%
TOTAL, EXPENDITURES			339,537.57	405,055.00	191,583.78	410,712.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
6391	Adult Education Program	111,481.49
9010	Other Restricted Local	5,591.29
Total, Restricted Balance		117,072.78

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	83,820.00	0.00	797.54	345.00	345.00	New
5) TOTAL, REVENUES			83,820.00	0.00	797.54	345.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	60,219.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	21,967.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	450.00	0.00	140.82	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			82,636.00	0.00	140.82	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,184.00	0.00	656.72	345.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	83,460.00	0.00	83,460.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	(83,460.00)	0.00	(83,460.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,184.00	(83,460.00)	656.72	(83,115.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	83,459.95	83,459.95		83,459.95	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			83,459.95	83,459.95		83,459.95		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			83,459.95	83,459.95		83,459.95		
2) Ending Balance, June 30 (E + F1e)			84,643.95	(0.05)		344.95		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	81,963.60	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Committments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	2,680.35	2,028.35		344.95		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	(2,028.40)		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Child Development Apportionments		8530	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	0.0%
State Preschool	6105	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	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	0.0%
Interest		8660	652.00	0.00	797.54	345.00	345.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Child Development Parent Fees		8673	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	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	83,168.00	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	0.0%
TOTAL, OTHER LOCAL REVENUE			83,820.00	0.00	797.54	345.00	345.00	New
TOTAL, REVENUES			83,820.00	0.00	797.54	345.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	60,219.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			60,219.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	9,117.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	4,471.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	5,774.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	30.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	1,465.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	1,110.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			21,967.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	450.00	0.00	140.82	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			450.00	0.00	140.82	0.00	0.00	0.0%
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	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	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			82,636.00	0.00	140.82	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8911	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	83,460.00	0.00	83,460.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	83,460.00	0.00	83,460.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	(83,460.00)	0.00	(83,460.00)		

Resource	Description	2018/19 Projected Year Totals
Total, Restricted Balance		0.00

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	600,723.00	516,132.00	56,136.58	516,132.00	0.00	0.0%
3) Other State Revenue		8300-8599	62,926.00	72,806.00	4,514.60	72,806.00	0.00	0.0%
4) Other Local Revenue		8600-8799	157,495.00	181,909.00	138,910.51	193,622.00	11,713.00	6.4%
5) TOTAL, REVENUES			821,144.00	770,847.00	199,561.69	782,560.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	256,447.00	256,583.00	146,125.80	261,006.00	(4,423.00)	-1.7%
3) Employee Benefits		3000-3999	173,826.00	169,489.00	92,932.24	171,699.00	(2,210.00)	-1.3%
4) Books and Supplies		4000-4999	481,296.00	512,466.00	217,408.03	503,931.00	8,535.00	1.7%
5) Services and Other Operating Expenditures		5000-5999	31,747.00	25,409.00	10,450.51	25,842.00	(433.00)	-1.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			943,316.00	963,947.00	466,916.58	962,478.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(122,172.00)	(193,100.00)	(267,354.89)	(179,918.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	123,217.00	179,918.00	0.00	179,918.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			123,217.00	179,918.00	0.00	179,918.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,045.00	(13,182.00)	(267,354.89)	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	13,182.57	13,182.57		13,182.57	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,182.57	13,182.57		13,182.57		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,182.57	13,182.57		13,182.57		
2) Ending Balance, June 30 (E + F1e)			14,227.57	0.57		13,182.57		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	14,227.57	0.57		13,182.57		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Committments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	600,723.00	516,132.00	56,136.58	516,132.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			600,723.00	516,132.00	56,136.58	516,132.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	62,926.00	72,806.00	4,514.60	72,806.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			62,926.00	72,806.00	4,514.60	72,806.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	156,903.00	180,839.00	138,533.99	192,552.00	11,713.00	6.5%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	478.00	376.52	478.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	592.00	592.00	0.00	592.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			157,495.00	181,909.00	138,910.51	193,622.00	11,713.00	6.4%
TOTAL, REVENUES			821,144.00	770,847.00	199,561.69	782,560.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	156,281.00	154,953.00	86,841.47	159,376.00	(4,423.00)	-2.9%
Classified Supervisors' and Administrators' Salaries		2300	61,494.00	62,724.00	36,589.00	62,724.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	38,672.00	38,906.00	22,695.33	38,906.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			256,447.00	256,583.00	146,125.80	261,006.00	(4,423.00)	-1.7%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	54,816.00	60,189.00	34,209.31	60,987.00	(798.00)	-1.3%
OASDI/Medicare/Alternative		3301-3302	17,628.00	18,160.00	10,348.69	18,631.00	(471.00)	-2.6%
Health and Welfare Benefits		3401-3402	93,621.00	82,913.00	44,633.49	83,384.00	(471.00)	-0.6%
Unemployment Insurance		3501-3502	115.00	124.00	67.67	126.00	(2.00)	-1.6%
Workers' Compensation		3601-3602	4,076.00	3,153.00	1,801.46	3,235.00	(82.00)	-2.6%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	3,570.00	4,950.00	1,871.62	5,336.00	(386.00)	-7.8%
TOTAL, EMPLOYEE BENEFITS			173,826.00	169,489.00	92,932.24	171,699.00	(2,210.00)	-1.3%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	4,720.00	3,988.00	1,572.95	4,654.00	(666.00)	-16.7%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	476,576.00	508,478.00	215,835.08	499,277.00	9,201.00	1.8%
TOTAL, BOOKS AND SUPPLIES			481,296.00	512,466.00	217,408.03	503,931.00	8,535.00	1.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	9,735.00	1,662.00	127.80	1,662.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	132.00	132.00	(132.00)	New
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	4,101.00	4,273.00	1,574.69	4,273.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,302.00	12,916.00	5,748.26	12,978.00	(62.00)	-0.5%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	863.00	1,101.67	1,102.00	(239.00)	-27.7%
Professional/Consulting Services and Operating Expenditures		5800	3,084.00	3,480.00	396.00	3,480.00	0.00	0.0%
Communications		5900	2,525.00	2,215.00	1,370.09	2,215.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			31,747.00	25,409.00	10,450.51	25,842.00	(433.00)	-1.7%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	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	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	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	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			943,316.00	963,947.00	466,916.58	962,478.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8916	123,217.00	179,918.00	0.00	179,918.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			123,217.00	179,918.00	0.00	179,918.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			123,217.00	179,918.00	0.00	179,918.00		

Resource	Description	2018/19 Projected Year Totals
5310	Child Nutrition: School Programs (e.g., School Lunch, School	13,182.57
Total, Restricted Balance		13,182.57

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5.00	5.00	2.31	5.00	0.00	0.0%
5) TOTAL, REVENUES			5.00	5.00	2.31	5.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5.00	5.00	2.31	5.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5.00	5.00	2.31	5.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	224.68	224.68		224.68	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			224.68	224.68		224.68		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			224.68	224.68		224.68		
2) Ending Balance, June 30 (E + F1e)			229.68	229.68		229.68		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Committments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	229.68	229.68		229.68		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	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	0.0%
Interest		8660	5.00	5.00	2.31	5.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			5.00	5.00	2.31	5.00	0.00	0.0%
TOTAL, REVENUES			5.00	5.00	2.31	5.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%
CAPITAL OUTLAY								
Land Improvements		6170	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	0.0%
Equipment		6400	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	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	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	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
Total, Restricted Balance		0.00

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	666.00	666.00	726.49	666.00	0.00	0.0%
5) TOTAL, REVENUES			666.00	666.00	726.49	666.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			666.00	666.00	726.49	666.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			666.00	666.00	726.49	666.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	70,578.85	70,578.85		70,578.85	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			70,578.85	70,578.85		70,578.85		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			70,578.85	70,578.85		70,578.85		
2) Ending Balance, June 30 (E + F1e)			71,244.85	71,244.85		71,244.85		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Committments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	71,244.85	71,244.85		71,244.85		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	666.00	666.00	726.49	666.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			666.00	666.00	726.49	666.00	0.00	0.0%
TOTAL, REVENUES			666.00	666.00	726.49	666.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
Total, Restricted Balance		0.00

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	158,365.00	158,365.00	254,331.92	158,365.00	0.00	0.0%
5) TOTAL, REVENUES			158,365.00	158,365.00	254,331.92	158,365.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	198,227.00	200,855.00	110,605.96	238,996.00	(38,141.00)	-19.0%
3) Employee Benefits		3000-3999	125,822.00	125,892.00	50,715.87	126,284.00	(392.00)	-0.3%
4) Books and Supplies		4000-4999	0.00	390,594.00	383,920.58	449,871.00	(59,277.00)	-15.2%
5) Services and Other Operating Expenditures		5000-5999	0.00	567,310.00	482,327.64	782,437.00	(215,127.00)	-37.9%
6) Capital Outlay		6000-6999	0.00	17,540,892.00	4,853,535.55	18,617,407.00	(1,076,515.00)	-6.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	53,850.00	53,850.00	0.00	53,850.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			377,899.00	18,879,393.00	5,881,105.60	20,268,845.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(219,534.00)	(18,721,028.00)	(5,626,773.68)	(20,110,480.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	34,830,000.00	34,830,000.00	34,830,000.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	34,830,000.00	34,830,000.00	34,830,000.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(219,534.00)	16,108,972.00	29,203,226.32	14,719,520.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	9,453,286.70	9,453,286.70		9,453,286.70	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,453,286.70	9,453,286.70		9,453,286.70		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,453,286.70	9,453,286.70		9,453,286.70		
2) Ending Balance, June 30 (E + F1e)			9,233,752.70	25,562,258.70		24,172,806.70		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	9,233,752.70	25,562,258.70		24,172,806.70		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll		8615	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	0.0%
Prior Years' Taxes		8617	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	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	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	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	158,365.00	158,365.00	254,331.92	158,365.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			158,365.00	158,365.00	254,331.92	158,365.00	0.00	0.0%
TOTAL, REVENUES			158,365.00	158,365.00	254,331.92	158,365.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	55,414.00	53,818.00	13,454.40	53,818.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	109,022.00	110,522.00	76,134.40	148,663.00	(38,141.00)	-34.5%
Clerical, Technical and Office Salaries		2400	33,791.00	36,515.00	21,017.16	36,515.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			198,227.00	200,855.00	110,605.96	238,996.00	(38,141.00)	-19.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	53,880.00	53,960.00	26,447.62	53,960.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	15,295.00	15,293.00	8,493.05	15,299.00	(6.00)	0.0%
Health and Welfare Benefits		3401-3402	50,723.00	50,723.00	13,517.45	50,723.00	0.00	0.0%
Unemployment Insurance		3501-3502	99.00	99.00	55.54	99.00	0.00	0.0%
Workers' Compensation		3601-3602	5,246.00	5,238.00	1,478.46	5,238.00	0.00	0.0%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	579.00	579.00	723.75	965.00	(386.00)	-66.7%
TOTAL, EMPLOYEE BENEFITS			125,822.00	125,892.00	50,715.87	126,284.00	(392.00)	-0.3%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	109,545.00	115,959.35	119,323.00	(9,778.00)	-8.9%
Noncapitalized Equipment		4400	0.00	281,049.00	267,961.23	330,548.00	(49,499.00)	-17.6%
TOTAL, BOOKS AND SUPPLIES			0.00	390,594.00	383,920.58	449,871.00	(59,277.00)	-15.2%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	196,717.00	144,933.02	280,486.00	(83,769.00)	-42.6%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	46.00	170.62	171.00	(125.00)	-271.7%
Professional/Consulting Services and Operating Expenditures		5800	0.00	369,397.00	336,474.47	500,630.00	(131,233.00)	-35.5%
Communications		5900	0.00	1,150.00	749.53	1,150.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	567,310.00	482,327.64	782,437.00	(215,127.00)	-37.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	6,540.00	6,540.00	6,540.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	17,497,703.00	4,841,995.55	18,574,218.00	(1,076,515.00)	-6.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	36,649.00	5,000.00	36,649.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	17,540,892.00	4,853,535.55	18,617,407.00	(1,076,515.00)	-6.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	53,850.00	53,850.00	0.00	53,850.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	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	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			53,850.00	53,850.00	0.00	53,850.00	0.00	0.0%
TOTAL, EXPENDITURES			377,899.00	18,879,393.00	5,881,105.60	20,268,845.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale of Bonds		8951	0.00	34,830,000.00	34,830,000.00	34,830,000.00	0.00	0.0%
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	34,830,000.00	34,830,000.00	34,830,000.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	34,830,000.00	34,830,000.00	34,830,000.00		

Resource	Description	2018/19 Projected Year Totals
9010	Other Restricted Local	0.00
Total, Restricted Balance		0.00

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	223,932.00	223,932.00	144,256.56	223,932.00	0.00	0.0%
5) TOTAL, REVENUES			223,932.00	223,932.00	144,256.56	223,932.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	13,206.00	13,206.00	8,254.24	13,206.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,206.00	13,206.00	8,254.24	13,206.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			210,726.00	210,726.00	136,002.32	210,726.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			210,726.00	210,726.00	136,002.32	210,726.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,026,495.39	1,026,495.39		1,026,495.39	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,026,495.39	1,026,495.39		1,026,495.39		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,026,495.39	1,026,495.39		1,026,495.39		
2) Ending Balance, June 30 (E + F1e)			1,237,221.39	1,237,221.39		1,237,221.39		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	1,216,752.54	1,216,752.54		1,216,752.54		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	20,468.85	20,468.85		20,468.85		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll		8615	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	0.0%
Prior Years' Taxes		8617	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	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	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	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	14,353.00	14,353.00	11,174.96	14,353.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Mitigation/Developer Fees		8681	209,579.00	209,579.00	133,081.60	209,579.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			223,932.00	223,932.00	144,256.56	223,932.00	0.00	0.0%
TOTAL, REVENUES			223,932.00	223,932.00	144,256.56	223,932.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,484.00	11,484.00	6,699.00	11,484.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	1,722.00	1,722.00	1,555.24	1,722.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			13,206.00	13,206.00	8,254.24	13,206.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	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	0.0%
Equipment		6400	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	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	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	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	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	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			13,206.00	13,206.00	8,254.24	13,206.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	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	0.0%
Proceeds from Lease Revenue Bonds		8973	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2018/19 Projected Year Totals
9010	Other Restricted Local	1,216,752.54
Total, Restricted Balance		1,216,752.54

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
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	3,039.73	3,087.87	0.09	0%
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)	0.00	0.00	0.00	0.00	0.00	0%
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)	0.00	0.00	0.00	0.00	0.00	0%
4. Total, District Regular ADA (Sum of Lines A1 through A3)	3,087.78	3,087.78	3,039.73	3,087.87	0.09	0%
5. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	1.59	1.59	1.59	0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0%
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	1.59	1.59	1.59	0%
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,087.78	3,087.78	3,041.32	3,089.46	1.68	0%
7. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0%
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0%
2. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0%
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0%
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0%
4. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
5. County Operations Grant ADA	0.00	0.00	0.00	0.00	0.00	0%
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0%
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0%
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0%
3. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0%
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0%
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0%
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0%
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0%
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0%
7. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0%
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0%
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0%
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0%

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	January									
A. BEGINNING CASH			4,434,563.34	3,740,279.15	1,332,193.27	636,052.54	(47,990.39)	(2,814,615.07)	(1,694,164.19)	(1,348,943.14)
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		612,477.00	612,477.00	1,831,325.00	1,073,492.00	1,102,459.00	1,831,326.00	1,102,459.00	1,057,738.60
Property Taxes	8020-8079		(35,899.06)	152,290.43	41,382.95	1,226,306.08	(1,304,617.73)	108,685.37	1,748,771.34	85,220.82
Miscellaneous Funds	8080-8099		184,279.38	0.00	0.00	(184,279.39)	0.00	692,544.66	0.00	0.00
Federal Revenue	8100-8299		30.99	14,072.52	634.27	(93,188.75)	26,257.75	154,576.38	151,371.21	35,258.22
Other State Revenue	8300-8599		0.00	7,635.31	163,146.04	90,993.18	0.00	283,947.00	460,814.12	0.00
Other Local Revenue	8600-8799		16,394.66	(7,136.49)	47,562.32	108,035.52	(132,019.65)	1,217,828.02	211,745.34	68,187.12
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			777,282.97	779,338.77	2,084,050.58	2,221,358.64	(307,920.63)	4,288,907.43	3,675,161.01	1,246,404.76
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		246,249.00	1,274,966.54	1,373,268.40	1,398,560.19	1,371,443.63	1,354,790.79	1,344,113.04	1,410,009.08
Classified Salaries	2000-2999		243,448.09	285,091.32	580,037.02	554,174.80	563,004.41	555,996.16	550,901.45	553,150.15
Employee Benefits	3000-3999		195,251.25	578,544.49	714,905.20	704,759.01	668,221.14	690,526.72	687,007.98	797,585.24
Books and Supplies	4000-4999		12,499.37	291,036.26	140,328.76	87,286.52	55,724.21	106,443.56	100,512.11	139,037.54
Services	5000-5999		350,218.64	221,915.02	67,541.90	597,268.65	252,132.59	388,435.72	363,011.94	479,426.15
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		40,508.11	(35,367.04)	2,946.47	(28.00)	0.00	58,929.57	0.00	45,702.48
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			1,088,174.46	2,616,186.59	2,879,027.75	3,342,021.17	2,910,525.98	3,155,122.52	3,045,546.52	3,424,910.64
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	76,418.61	234,838.93	86,910.00	722,953.80	684,087.50	(23,915.43)	(539.47)	24,931.25
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	76,418.61	234,838.93	86,910.00	722,953.80	684,087.50	(23,915.43)	(539.47)	24,931.25
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	0.00	459,811.31	806,076.99	(11,926.44)	286,334.20	232,265.57	(10,581.40)	283,853.97	(342,392.06)
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	459,811.31	806,076.99	(11,926.44)	286,334.20	232,265.57	(10,581.40)	283,853.97	(342,392.06)
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(383,392.70)	(571,238.06)	98,836.44	436,619.60	451,821.93	(13,334.03)	(284,393.44)	367,323.31
E. NET INCREASE/DECREASE (B - C + D)			(694,284.19)	(2,408,085.88)	(696,140.73)	(684,042.93)	(2,766,624.68)	1,120,450.88	345,221.05	(1,811,182.57)
F. ENDING CASH (A + E)			3,740,279.15	1,332,193.27	636,052.54	(47,990.39)	(2,814,615.07)	(1,694,164.19)	(1,348,943.14)	(3,160,125.71)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	January								
A. BEGINNING CASH		(3,160,125.71)	(3,381,879.61)	1,864,697.70	1,966,912.05				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,786,605.60	1,057,738.60	1,057,738.60	1,728,282.60	0.00	0.00	14,854,119.00	14,854,119.00
Property Taxes	8020-8079	1,226,464.78	6,226,470.44	2,138,061.84	1,953,195.74	0.00	0.00	13,566,333.00	13,566,333.00
Miscellaneous Funds	8080-8099	0.00	680,233.59	0.00	138,851.76	0.00	0.00	1,511,630.00	1,511,630.00
Federal Revenue	8100-8299	49,865.20	58,229.56	54,661.86	477,063.20	667,048.59	0.00	1,595,881.00	1,595,881.00
Other State Revenue	8300-8599	30,712.50	160,560.30	28,510.00	284,142.00	1,690,846.55	0.00	3,201,307.00	3,201,307.00
Other Local Revenue	8600-8799	109,508.68	488,255.48	248,152.71	23,371.18	687,832.80	0.00	3,087,717.69	3,087,718.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	83,460.00	0.00	83,460.00	83,460.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		3,203,156.76	8,671,487.97	3,527,125.01	4,604,906.48	3,129,187.94	0.00	37,900,447.69	37,900,448.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,410,009.08	1,410,009.08	1,410,009.08	1,410,009.08	0.00	0.00	15,413,436.99	15,413,437.00
Classified Salaries	2000-2999	553,150.15	553,150.15	553,150.15	553,150.15	0.00	0.00	6,098,404.00	6,098,404.00
Employee Benefits	3000-3999	797,585.24	797,585.24	797,585.24	797,585.24	1,165,039.00	0.00	9,392,180.99	9,392,181.00
Books and Supplies	4000-4999	139,037.54	139,037.54	139,037.54	139,037.54	139,037.54	0.00	1,628,056.03	1,628,056.00
Services	5000-5999	479,426.17	479,426.17	479,426.17	479,426.17	472,615.73	0.00	5,110,271.02	5,110,270.60
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	45,702.48	45,702.48	45,702.48	45,702.48	36,290.48	0.00	331,791.99	331,792.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	179,918.00	0.00	179,918.00	179,918.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,424,910.66	3,424,910.66	3,424,910.66	3,424,910.66	1,992,900.75	0.00	38,154,059.02	38,154,058.60
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	(3,129,187.94)	0.00	(1,323,502.75)	
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	(3,129,187.94)	0.00	(1,323,502.75)	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(1,992,900.74)	0.00	(289,458.60)	
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	(1,992,900.74)	0.00	(289,458.60)	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	(1,136,287.20)	0.00	(1,034,044.15)	
E. NET INCREASE/DECREASE (B - C + D)		(221,753.90)	5,246,577.31	102,214.35	1,179,995.82	(0.01)	0.00	(1,287,655.48)	(253,610.60)
F. ENDING CASH (A + E)		(3,381,879.61)	1,864,697.70	1,966,912.05	3,146,907.87				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								3,146,907.86	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	January									
A. BEGINNING CASH			3,146,907.87	1,498,829.03	144,821.41	(267,609.24)	(1,317,416.14)	(2,359,156.41)	(2,748,279.37)	(1,946,384.52)
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		599,848.75	599,848.75	1,730,036.00	1,079,727.75	1,079,727.75	1,730,036.00	1,079,727.75	1,233,090.75
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	(184,279.39)	0.00	692,544.66	0.00	0.00
Federal Revenue	8100-8299		30.99	14,072.52	634.27	(72,420.06)	26,257.75	154,576.38	151,371.21	35,258.22
Other State Revenue	8300-8599		0.00	7,635.31	0.00	147,193.36	0.00	159,070.00	460,814.12	0.00
Other Local Revenue	8600-8799		544.59	8,713.58	47,562.32	108,035.52	(132,019.65)	1,212,700.32	211,745.34	68,187.12
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			600,424.33	658,266.62	1,820,710.80	2,245,988.50	2,159,990.41	2,899,339.37	4,111,974.08	1,421,756.91
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		194,499.67	1,451,140.03	1,451,140.03	1,451,140.03	1,451,140.03	1,451,140.03	1,451,140.03	1,451,140.03
Classified Salaries	2000-2999		386,513.83	386,513.83	545,492.13	545,492.13	545,492.13	545,492.13	545,492.13	545,492.13
Employee Benefits	3000-3999		116,821.83	778,954.47	778,954.47	778,954.47	778,954.47	778,954.47	778,954.47	778,954.47
Books and Supplies	4000-4999		12,499.37	79,804.40	140,328.76	87,286.52	55,724.21	106,443.56	100,512.11	101,836.18
Services	5000-5999		562,083.92	332,677.70	334,042.25	406,675.79	344,173.38	380,185.68	407,734.03	406,794.20
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		26,246.46	26,246.46	26,246.46	26,246.46	26,246.46	26,246.46	26,246.46	26,246.46
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			1,298,665.08	3,055,336.89	3,276,204.10	3,295,795.40	3,201,730.68	3,288,462.33	3,310,079.23	3,310,463.47
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	1,043,062.65	1,043,062.65	1,043,062.65	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	1,043,062.65	1,043,062.65	1,043,062.65	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	0.00	1,992,900.74	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	1,992,900.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(949,838.09)	1,043,062.65	1,043,062.65	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(1,648,078.84)	(1,354,007.62)	(412,430.65)	(1,049,806.90)	(1,041,740.27)	(389,122.96)	801,894.85	(1,888,706.56)
F. ENDING CASH (A + E)			1,498,829.03	144,821.41	(267,609.24)	(1,317,416.14)	(2,359,156.41)	(2,748,279.37)	(1,946,384.52)	(3,835,091.08)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	January								
A. BEGINNING CASH		(3,835,091.08)	(3,845,604.39)	1,690,772.26	2,082,785.95				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,883,399.00	1,233,090.75	1,233,090.75	1,883,399.00	0.00	0.00	15,365,023.00	15,365,023.00
Property Taxes	8020-8079	1,226,464.78	6,226,470.44	2,138,061.84	307,156.90	0.00	0.00	13,566,333.00	13,566,333.00
Miscellaneous Funds	8080-8099	0.00	680,233.59	0.00	138,851.76	184,279.38	0.00	1,511,630.00	1,511,630.00
Federal Revenue	8100-8299	49,865.20	58,229.56	54,661.86	477,063.20	382,600.90	0.00	1,332,202.00	1,332,202.00
Other State Revenue	8300-8599	30,712.50	160,560.30	28,510.00	284,142.00	846,325.41	0.00	2,124,963.00	2,124,963.00
Other Local Revenue	8600-8799	109,508.68	488,255.48	248,152.71	23,371.18	586,308.80	0.00	2,981,065.99	2,981,066.00
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		3,299,950.16	8,846,840.12	3,702,477.16	3,113,984.04	1,999,514.49	0.00	36,881,216.99	36,881,217.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,451,140.03	1,451,140.03	1,451,140.03	1,451,140.03	0.00	0.00	16,157,040.00	16,157,040.00
Classified Salaries	2000-2999	545,492.13	545,492.13	545,492.13	545,492.13	0.00	0.00	6,227,948.96	6,227,949.00
Employee Benefits	3000-3999	778,954.47	778,954.47	778,954.47	778,954.47	1,165,039.00	0.00	9,850,360.00	9,850,360.00
Books and Supplies	4000-4999	101,836.18	101,836.18	101,836.18	101,836.18	101,836.18	0.00	1,193,616.01	1,193,616.00
Services	5000-5999	406,794.20	406,794.20	406,794.20	406,794.20	405,521.20	0.00	5,207,064.95	5,207,065.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	26,246.46	26,246.46	26,246.46	26,246.46	16,834.46	0.00	331,791.98	331,792.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	179,918.00	0.00	179,918.00	179,918.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS		3,310,463.47	3,310,463.47	3,310,463.47	3,310,463.47	1,869,148.84	0.00	39,147,739.90	39,147,740.00
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	3,129,187.95	
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	3,129,187.95	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	0.00	0.00	1,992,900.74	
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	1,992,900.74	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	1,136,287.21	
E. NET INCREASE/DECREASE (B - C + D)		(10,513.31)	5,536,376.65	392,013.69	(196,479.43)	130,365.65	0.00	(1,130,235.70)	(2,266,523.00)
F. ENDING CASH (A + E)		(3,845,604.39)	1,690,772.26	2,082,785.95	1,886,306.52				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								2,016,672.17	

Section I - Expenditures	Funds 01, 09, and 62 Goals	Functions	Objects	2018-19 Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	38,154,058.60
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,559,617.00
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	56,869.00
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	179,918.00
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)				236,788.00
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	179,918.00
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)				36,537,571.60

Section II - Expenditures Per ADA		2018-19 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form AI, Column C, sum of lines A6 and C9)*		3,041.32
B. Expenditures per ADA (Line I.E divided by Line II.A)		12,013.72

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures extracted from prior year Unaudited Actuals MOE calculation). (Note: If the prior year MOE was not met, in its final determination, CDE will adjust the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	36,179,460.22	11,702.81
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)	36,179,460.22	11,702.81
B. Required effort (Line A.2 times 90%)	32,561,514.20	10,532.53
C. Current year expenditures (Line I.E and Line II.B)	36,537,571.60	12,013.72
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2020-21 may be reduced by the lower of the two percentages)	0.00%	0.00%

*Interim Periods - Annual ADA not available from Form AI. For your convenience, Projected Year Totals Estimated P-2 ADA is extracted. Manual adjustment may be required to reflect estimated Annual ADA.

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) — 1,526,133.00
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) — 29,377,889.00

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) — 5.19%

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)	1,802,574.00
2.	Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	46,949.00
3.	External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	37,281.00
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)	160,201.29
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)	2,047,005.29
9.	Carry-Forward Adjustment (Part IV, Line F)	74,936.17
10.	Total Adjusted Indirect Costs (Line A8 plus Line A9)	2,121,941.46
B.	**Base Costs**	
1.	Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	21,425,184.60
2.	Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	6,036,720.00
3.	Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	3,059,340.00
4.	Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	612,281.00
5.	Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	56,869.00
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)	653,835.00
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)	115.00
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)	73,470.00
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)	2,926,528.71
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)	401,300.00
15.	Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16.	Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	962,478.00
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)	36,208,121.31
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)	5.65%
D.	**Preliminary Proposed Indirect Cost Rate (For final approved fixed-with-carry-forward rate for use in 2020-21 see www.cde.ca.gov/fg/ac/ic)** (Line A10 divided by Line B18)	5.86%

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)**	2,047,005.29
B.	**Carry-forward adjustment from prior year(s)**	
1.	Carry-forward adjustment from the second prior year	70,068.92
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 (5.64%) times Part III, Line B18); zero if negative	74,936.17
2.	Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.64%) times Part III, Line B18) or (the highest rate used to recover costs from any program (5.86%) times Part III, Line B18); zero if positive	0.00
D.	**Preliminary carry-forward adjustment (Line C1 or C2)**	74,936.17

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)**	74,936.17

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
01I GENERAL FUND								
Expenditure Detail	0.00	(1,273.00)	0.00	(9,412.00)				
Other Sources/Uses Detail					83,460.00	179,918.00		
Fund Reconciliation								
09I 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								
10I SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11I ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	9,412.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12I CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	83,460.00		
Fund Reconciliation								
13I CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,102.00	0.00	0.00	0.00				
Other Sources/Uses Detail					179,918.00	0.00		
Fund Reconciliation								
14I DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15I PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17I SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18I SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19I FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20I SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21I BUILDING FUND								
Expenditure Detail	171.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25I CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30I STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35I COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40I SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49I CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51I BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52I DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53I TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56I DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57I FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61I 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
62I CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63I OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66I WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67I SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71I RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73I FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76I WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95I STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,273.00	(1,273.00)	9,412.00	(9,412.00)	263,378.00	263,378.00		

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 interim certification.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's ADA Standard Percentage Range: **-2.0% to +2.0%**

1A. Calculating the District's ADA Variances

DATA ENTRY: First Interim data that exist will be extracted into the first column, otherwise, enter data for all fiscal years. Second Interim Projected Year Totals data that exist for the current year will be extracted; otherwise, enter data for all fiscal years. Enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for all fiscal years.

Estimated Funded ADA

Fiscal Year	First Interim Projected Year Totals (Form 01CSI, Item 1A)	Second Interim Projected Year Totals (Form AI, Lines A4 and C4)	Percent Change	Status
Current Year (2018-19)				
District Regular	3,087.87	3,087.87		
Charter School	0.00	0.00		
Total ADA	**3,087.87**	**3,087.87**	**0.0%**	**Met**
1st Subsequent Year (2019-20)				
District Regular	3,087.87	3,087.87		
Charter School	0.00			
Total ADA	**3,087.87**	**3,087.87**	**0.0%**	**Met**
2nd Subsequent Year (2020-21)				
District Regular	3,087.87	3,087.87		
Charter School	0.00			
Total ADA	**3,087.87**	**3,087.87**	**0.0%**	**Met**

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 changed since first interim projections by more than two percent in any of the current year or two subsequent fiscal years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's Enrollment Standard Percentage Range: **-2.0% to +2.0%**

2A. Calculating the District's Enrollment Variances

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years. 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 First Interim (Form 01CSI, Item 2A)	Enrollment Second Interim CBEDS/Projected	Percent Change	Status
Current Year (2018-19)				
District Regular	3,157	3,157		
Charter School				
Total Enrollment	**3,157**	**3,157**	**0.0%**	**Met**
1st Subsequent Year (2019-20)				
District Regular	3,157	3,157		
Charter School				
Total Enrollment	**3,157**	**3,157**	**0.0%**	**Met**
2nd Subsequent Year (2020-21)				
District Regular	3,157	3,157		
Charter School				
Total Enrollment	**3,157**	**3,157**	**0.0%**	**Met**

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD MET - Enrollment projections have not changed since first interim projections by more than two percent for the current year and two subsequent fiscal 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 current fiscal 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: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. First Interim data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal 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.

Fiscal Year	P-2 ADA Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Form 01CSI, Item 3A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2015-16)			
District Regular	3,187	3,334	
Charter School			
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: Estimated P-2 ADA will be extracted into the first column for the Current Year; enter data in the first column for the subsequent fiscal 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.

Fiscal Year	Estimated P-2 ADA (Form AI, Lines A4 and C4)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2018-19)				
District Regular	3,040	3,157		
Charter School	0			
Total ADA/Enrollment	**3,040**	**3,157**	**96.3%**	**Met**
1st Subsequent Year (2019-20)				
District Regular	3,040	3,157		
Charter School				
Total ADA/Enrollment	**3,040**	**3,157**	**96.3%**	**Met**
2nd Subsequent Year (2020-21)				
District Regular	3,040	3,157		
Charter School				
Total ADA/Enrollment	**3,040**	**3,157**	**96.3%**	**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 current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected LCFF revenue for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's LCFF Revenue Standard Percentage Range: **-2.0% to +2.0%**

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

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. In the Second Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089) First Interim (Form 01CSI, Item 4A)	Second Interim Projected Year Totals	Percent Change	Status
Current Year (2018-19)	28,420,452.00	28,420,452.00	0.0%	Met
1st Subsequent Year (2019-20)	28,685,041.00	28,931,356.00	0.9%	Met
2nd Subsequent Year (2020-21)	29,424,501.00	29,733,656.00	1.1%	Met

4B. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD MET - LCFF revenue has not changed since first interim projections by more than two percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal 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: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	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)	20,133,052.19	22,169,170.91	90.8%
		Historical Average Ratio:	90.2%

	Current 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):	**87.2% to 93.2%**	**87.2% to 93.2%**	**87.2% to 93.2%**

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

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01I, Objects 1000-3999) (Form MYPI, Lines B1-B3)	Total Expenditures (Form 01I, Objects 1000-7499) (Form MYPI, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Current Year (2018-19)	20,243,309.00	22,583,785.00	89.6%	Met
1st Subsequent Year (2019-20)	21,250,191.00	23,420,667.00	90.7%	Met
2nd Subsequent Year (2020-21)	21,873,954.00	24,044,430.00	91.0%	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 current year 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 current fiscal year or two subsequent fiscal years, have not changed by more than five percent since first interim projections.

Changes that exceed five percent in any major object category must be explained.

District's Other Revenues and Expenditures Standard Percentage Range:	**-5.0% to +5.0%**
District's Other Revenues and Expenditures Explanation Percentage Range:	**-5.0% to +5.0%**

6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. Second Interim data for the Current Year are extracted. If Second Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column.

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	First Interim Projected Year Totals (Form 01CSI, Item 6A)	Second Interim Projected Year Totals (Fund 01) (Form MYPI)	Percent Change	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)				
Current Year (2018-19)	1,612,195.00	1,595,881.00	-1.0%	No
1st Subsequent Year (2019-20)	1,612,195.00	1,332,202.00	-17.4%	Yes
2nd Subsequent Year (2020-21)	1,612,195.00	1,332,202.00	-17.4%	Yes

Explanation: (required if Yes)
Removed one time funds, including carryovers

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)				
Current Year (2018-19)	2,883,167.00	3,201,307.00	11.0%	Yes
1st Subsequent Year (2019-20)	2,282,131.00	2,124,963.00	-6.9%	Yes
2nd Subsequent Year (2020-21)	2,282,131.00	2,124,963.00	-6.9%	Yes

Explanation: (required if Yes)
Removed one time funds, including carryovers and included new funding

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)				
Current Year (2018-19)	3,153,784.00	3,087,718.00	-2.1%	No
1st Subsequent Year (2019-20)	3,093,685.00	2,981,066.00	-3.6%	No
2nd Subsequent Year (2020-21)	1,444,555.00	1,331,936.00	-7.8%	Yes

Explanation: (required if Yes)
Removed one time funding

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)				
Current Year (2018-19)	1,649,611.00	1,628,056.00	-1.3%	No
1st Subsequent Year (2019-20)	1,673,254.00	1,193,616.00	-28.7%	Yes
2nd Subsequent Year (2020-21)	1,673,254.00	651,163.55	-61.1%	Yes

Explanation: (required if Yes)
Reduced for one time funding and carryover

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)				
Current Year (2018-19)	4,841,033.00	5,110,270.60	5.6%	Yes
1st Subsequent Year (2019-20)	4,940,677.00	5,207,065.00	5.4%	Yes
2nd Subsequent Year (2020-21)	4,940,677.00	5,207,064.20	5.4%	Yes

Explanation: (required if Yes)
Increased ongoing expenses for 1819

6B. Calculating the District's Change in Total Operating Revenues and Expenditures

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	First Interim Projected Year Totals	Second Interim Projected Year Totals	Percent Change	Status
Total Federal, Other State, and Other Local Revenue (Section 6A)				
Current Year (2018-19)	7,649,146.00	7,884,906.00	3.1%	Met
1st Subsequent Year (2019-20)	6,988,011.00	6,438,231.00	-7.9%	Not Met
2nd Subsequent Year (2020-21)	5,338,881.00	4,789,101.00	-10.3%	Not Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2018-19)	6,490,644.00	6,738,326.60	3.8%	Met
1st Subsequent Year (2019-20)	6,613,931.00	6,400,681.00	-3.2%	Met
2nd Subsequent Year (2020-21)	6,613,931.00	5,858,227.75	-11.4%	Not Met

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

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

1a. STANDARD NOT MET - One or more projected operating revenue have changed since first interim projections by more than the standard in one or more of the current year 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 6A if NOT met)
Removed one time funds, including carryovers

Explanation: Other State Revenue (linked from 6A if NOT met)
Removed one time funds, including carryovers and included new funding

Explanation: Other Local Revenue (linked from 6A if NOT met)
Removed one time funding

1b. STANDARD NOT MET - One or more total operating expenditures have changed since first interim projections by more than the standard in one or more of the current year 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: Books and Supplies (linked from 6A if NOT met)
Reduced for one time funding and carryover

Explanation: Services and Other Exps (linked from 6A if NOT met)
Increased ongoing expenses for 1819

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since first interim projections in the projected contributions for facilities maintenance funding as required pursuant to Education Code Section 17070.75, or in how 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.

DATA ENTRY: Enter the Required Minimum Contribution if First Interim data does not exist. If EC 17070.75(e)(1) and (e)(2) apply, input 3%. First Interim data that exist will be extracted; otherwise, enter First Interim data into lines 1, if applicable, and 2. All other data are extracted.

		Required Minimum Contribution	Second Interim Contribution Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	Status
1.	OMMA/RMA Contribution	1,137,929.04	1,658,402.00	Met
2.	First Interim Contribution (information only) (Form 01CSI, First Interim, Criterion 7, Line 1)		1,603,717.00	

If status 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 any of the current fiscal year or two subsequent fiscal years.

[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]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.

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

DATA ENTRY: All data are extracted or calculated.

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District's Available Reserve Percentages (Criterion 10C, Line 9)	9.9%	5.2%	-3.9%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):	**3.3%**	**1.7%**	**-1.3%**

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals: Net Change in Unrestricted Fund Balance (Form 01I, Section E) (Form MYPI, Line C)	Projected Year Totals: Total Unrestricted Expenditures and Other Financing Uses (Form 01I, Objects 1000-7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Current Year (2018-19)	(624,911.00)	22,763,703.00	2.7%	Met
1st Subsequent Year (2019-20)	(1,765,959.00)	23,600,585.00	7.5%	Not Met
2nd Subsequent Year (2020-21)	(3,550,827.00)	24,224,348.00	14.7%	Not Met

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage level in any of the current year or two subsequent fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budget, and what changes will be made to ensure that the budget deficits are eliminated or are balanced within the standard.

Explanation:
(required if NOT met)

The district is aware that deficit spending is an issue and will be working with the Board to identify a spending plan reduction for the out years to be able to meet its required reserve

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal year and two subsequent fiscal years.

9A-1. Determining if the District's General Fund Ending Balance is Positive

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals (Form 01I, Line F2) (Form MYPI, Line D2)	Status
Current Year (2018-19)	4,408,568.69	Met
1st Subsequent Year (2019-20)	2,142,045.69	Met
2nd Subsequent Year (2020-21)	(1,366,892.06)	Not Met

9A-2. Comparison of the District's Ending Fund Balance to the Standard

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

1a. STANDARD NOT MET - General fund ending balance is projected to be negative for any of the current fiscal year or two subsequent fiscal years. Provide reasons for the negative fund balance(s), a description of the methods and assumptions used in projecting the ending fund balance, and what changes will be made to ensure the ending fund balance is positive.

Explanation:
(required if NOT met)

The district is aware that deficit spending is an issue and will be working with the Board to identify a spending plan reduction for the out years to be able to meet its required reserve

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2018-19)	3,146,907.87	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the current fiscal 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: Current Year data are extracted. If Form MYPI 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 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.

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Current Year, Form AI, Lines A4 and C4. Subsequent Years, Form MYPI, 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 MYPI 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; Current Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYPI, 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):

	Current Year Projected Year Totals (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 MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

	Current Year Projected Year Totals (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Expenditures and Other Financing Uses (Form 01I, objects 1000-7999) (Form MYPI, Line B11)	38,154,058.60	39,147,740.00	39,543,324.75
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)	38,154,058.60	39,147,740.00	39,543,324.75
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,144,621.76	1,174,432.20	1,186,299.74
6. Reserve Standard - by Amount ($67,000 for districts with less than 1,001 ADA, else 0)	0.00	0.00	0.00
7. **District's Reserve Standard (Greater of Line B5 or Line B6)**	**1,144,621.76**	**1,174,432.20**	**1,186,299.74**

10C. Calculating the District's Available Reserve Amount

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year Projected Year Totals (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	1,144,622.00	1,174,433.00	1,186,300.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	2,573,135.94	777,365.94	(2,785,328.06)
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	71,244.85	71,244.85	71,244.85
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	3,789,002.79	2,023,043.79	(1,527,783.21)
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	9.93%	5.17%	-3.86%
District's Reserve Standard (Section 10B, Line 7):	**1,144,621.76**	**1,174,432.20**	**1,186,299.74**
Status:	Met	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 - Available reserves are below the standard in one or more of the current year or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to increase reserves to, or above, the standard.

Explanation:
(required if NOT met)

The district is aware that deficit spending is an issue and will be working with the Board to identify a spending plan reduction for the out years to be able to meet its required reserve

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 have occurred since first interim projections 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 funded with one-time revenues that have changed since first interim projections by more than five percent? 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. Temporary Interfund Borrowings

1a. Does your district have projected temporary borrowings between funds? (Refer to Education Code Section 42603) No

1b. If Yes, identify the interfund borrowings:

S4. Contingent Revenues

1a. Does your district have projected revenues for the current fiscal 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 current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than $20,000 and more than five percent since first interim projections.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than $20,000 and more than five percent since first interim projections.

Identify capital project cost overruns that have occurred since first interim projections that may impact the general fund budget.

District's Contributions and Transfers Standard: **-5.0% to +5.0% 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: First Interim data that exist will be extracted; otherwise, enter data into the first column. For Contributions, the Second Interim's Current Year data will be extracted. Enter Second Interim Contributions for the 1st and 2nd Subsequent Years. For Transfers In and Transfers Out, if Form MYP exists, the data will be extracted into the Second Interim column for the Current Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Current Year, and 1st and 2nd Subsequent Years. Click on the appropriate button for Item 1d; all other data will be calculated.

Description / Fiscal Year	First Interim (Form 01CSI, Item S5A)	Second Interim Projected Year Totals	Percent Change	Amount of Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**					
Current Year (2018-19)	(7,595,156.00)	(7,830,318.00)	3.1%	235,162.00	Met
1st Subsequent Year (2019-20)	(7,969,452.00)	(7,927,730.00)	-0.5%	(41,722.00)	Met
2nd Subsequent Year (2020-21)	(9,934,710.00)	(9,826,323.00)	-1.1%	(108,387.00)	Met
1b. **Transfers In, General Fund ***					
Current Year (2018-19)	83,460.00	83,460.00	0.0%	0.00	Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	0.00	Met
1c. **Transfers Out, General Fund ***					
Current Year (2018-19)	179,918.00	179,918.00	0.0%	0.00	Met
1st Subsequent Year (2019-20)	179,918.00	179,918.00	0.0%	0.00	Met
2nd Subsequent Year (2020-21)	179,918.00	179,918.00	0.0%	0.00	Met

1d. **Capital Project Cost Overruns**

Have capital project cost overruns occurred since first interim projections 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. MET - Projected contributions have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation: (required if NOT met)

1b. MET - Projected transfers in have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation: (required if NOT met)

1c. MET - Projected transfers out have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

1d. NO - There have been no capital project cost overruns occurring since first interim projections 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 payment for the current fiscal 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: If First Interim data exist (Form 01CSI, Item S6A), long-term commitment data will be extracted and it will only be necessary to click the appropriate button for Item 1b. Extracted data may be overwritten to update long-term commitment data in Item 2, as applicable. If no First Interim data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your district have long-term (multiyear) commitments? (If No, skip items 1b and 2 and sections S6B and S6C) — Yes

   b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since first interim projections? — No

2. If Yes to Item 1a, list (or update) 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)	Current 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 current 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)

FD 51 handled at the County covers all debt service payments for the GO Bonds

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.

Explanation:
(Required if Yes)

S7. Unfunded Liabilities

Identify any changes in estimates for unfunded liabilities since first interim projections, and indicate whether the changes are the result of a new actuarial valuation.

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

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7A) will be extracted; otherwise, enter First Interim and Second Interim data in items 2-4.

1. a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4): No

   b. If Yes to Item 1a, have there been changes since first interim in OPEB liabilities? n/a

   c. If Yes to Item 1a, have there been changes since first interim in OPEB contributions? n/a

2. OPEB Liabilities

	First Interim (Form 01CSI, Item S7A)	Second Interim
a. Total OPEB liability		
b. OPEB plan(s) fiduciary net position (if applicable)		
c. Total/Net OPEB liability (Line 2a minus Line 2b)	0.00	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.		

3. OPEB Contributions

	First Interim (Form 01CSI, Item S7A)	Second Interim
a. OPEB actuarially determined contribution (ADC) if available, per actuarial valuation or Alternative Measurement Method		
Current Year (2018-19)		
1st Subsequent Year (2019-20)		
2nd Subsequent Year (2020-21)		
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)		
Current Year (2018-19)	0.00	0.00
1st Subsequent Year (2019-20)		
2nd Subsequent Year (2020-21)		
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)		
Current Year (2018-19)		
1st Subsequent Year (2019-20)		
2nd Subsequent Year (2020-21)		
d. Number of retirees receiving OPEB benefits		
Current Year (2018-19)		
1st Subsequent Year (2019-20)		
2nd Subsequent Year (2020-21)		

4. Comments:

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

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7B) will be extracted; otherwise, enter First Interim and Second Interim data in items 2-4.

1. a. 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 1b-4)

   No

   b. If Yes to item 1a, have there been changes since first interim in self-insurance liabilities?

   n/a

   c. If Yes to item 1a, have there been changes since first interim in self-insurance contributions?

   n/a

2. Self-Insurance Liabilities

	First Interim (Form 01CSI, Item S7B)	Second Interim
a. Accrued liability for self-insurance programs		
b. Unfunded liability for self-insurance programs		

3. Self-Insurance Contributions

	First Interim (Form 01CSI, Item S7B)	Second Interim
a. Required contribution (funding) for self-insurance programs		
Current Year (2018-19)		
1st Subsequent Year (2019-20)		
2nd Subsequent Year (2020-21)		
b. Amount contributed (funded) for self-insurance programs		
Current Year (2018-19)		
1st Subsequent Year (2019-20)		
2nd Subsequent Year (2020-21)		

4. Comments:

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements that have been ratified since first interim projections, 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, 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: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Certificated Labor Agreements as of the Previous Reporting Period
Were all certificated labor negotiations settled as of first interim projections? No

If Yes, complete number of FTEs, then skip to section S8B.
If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2017-18)	Current 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	140.0

1a. Have any salary and benefit negotiations been settled since first interim projections? 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, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled? Yes
If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim Projections

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

2b. Per Government Code Section 3547.5(b), was the collective bargaining 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 collective bargaining agreement? n/a
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the interim 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

	Current 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	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the interim 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			

Certificated (Non-management) Prior Year Settlements Negotiated Since First Interim Projections

Are any new costs negotiated since first interim projections for prior year settlements included in the interim? No

If Yes, amount of new costs included in the interim and MYPs

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the interim 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)	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are savings from attrition included in the interim and MYPs?	No	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?	No	No	No

Certificated (Non-management) - Other

List other significant contract changes that have occurred since first interim projections 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: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Classified Labor Agreements as of the Previous Reporting Period

Were all classified labor negotiations settled as of first interim projections? No

If Yes, complete number of FTEs, then skip to section S8C.
If No, continue with section S8B.

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2017-18)	Current 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

1a. Have any salary and benefit negotiations been settled since first interim projections? 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, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled? Yes

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim Projections

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

2b. Per Government Code Section 3547.5(b), was the collective bargaining 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 collective bargaining agreement? n/a

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the interim 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

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
7. Amount included for any tentative salary schedule increases			

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

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the interim 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			

Classified (Non-management) Prior Year Settlements Negotiated Since First Interim

Are any new costs negotiated since first interim for prior year settlements included in the interim?	No		
If Yes, amount of new costs included in the interim and MYPs			

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the interim and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

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

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are savings from attrition included in the interim and MYPs?	No	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?	No	No	No

Classified (Non-management) - Other

List other significant contract changes that have occurred since first interim and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

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

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period

Were all managerial/confidential labor negotiations settled as of first interim projections? n/a

If Yes or n/a, complete number of FTEs, then skip to S9.

If No, continue with section S8C.

Management/Supervisor/Confidential Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2017-18)	Current 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

1a. Have any salary and benefit negotiations been settled since first interim projections? n/a

If Yes, complete question 2.

If No, complete questions 3 and 4.

1b. Are any salary and benefit negotiations still unsettled? n/a

If Yes, complete questions 3 and 4.

Negotiations Settled Since First Interim Projections

2. Salary settlement:

	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			
Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

	Current 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	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the interim 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	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the interim and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step and column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)	Current Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of other benefits included in the interim and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year? No

   If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

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 A2 through A9; Item A1 is automatically completed based on data from Criterion 9.

A1.	Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior and current fiscal years?	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?	No
A5.	Has the district entered into a bargaining agreement where any of the current 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?	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.)	Yes
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 Second Interim Criteria and Standards Review

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 15.e

BOARD AGENDA ITEM: Approve 2018-2019 Comprehensive School Site Safety Plans

DEPARTMENT: Governing Board

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

California public schools are required to comply with California Education Code, Section 35294.10 et. seq. and Sections 32280 et. seq, dealing with the preparation of a "Safe School Plan." Key elements of the plan are:

- **Collaborative Relationships** - Students, parents, community organizations, and law enforcement agencies should be actively involved in the development and updating of the safety plan.
- **Strategies and Programs for School Safety** - Appropriate strategies and programs that provide and maintain a high level of school safety need to be identified. An assessment of the current status of school crime committed on the school campus and at school-related functions must be included.
- **Counseling and Guidance Services** - Clear guidelines for the roles and responsibilities of mental health professionals, community intervention professionals, school counselors, and school resource officers should be included to ensure a positive school climate.
- **Emergency Procedures** - The plan must include disaster procedure and earthquake emergency procedures.
- **Discipline Policies** - Discipline policies and procedures, specifically those which lead to suspension and/or expulsion, should be discussed.

A checklist detailing all of the required parts of the plan is attached to this memo.

CURRENT CONSIDERATIONS

A brief presentation will be provided prior to the Governing Board's approval of the 2018-19 Comprehensive School Safety Plans.

The 2019-20 Comprehensive School Safety Plans are linked below. Each plan also has attached to it the completed checklist issued by the State of California to ensure that the content of all of Cabrillo Unified School District Safe Schools Plans are in compliance with the California

Education Code guidelines. Each year, these Plans must be approved by the Governing Board in March.

Public Safety Plans Link

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Approve the 2018-2019 Comprehensive School Site Safety Plans.

Compliance Checklist for a Comprehensive School Safety Plan
California *Education Code Sections 32280–32289*

School/District: _____ Grade levels: _____ Date: _____

Required Components for a Comprehensive School Safety Plan	Mandate Met *(date, plan)*	Comments, Suggested Details *(resources, activities, etc.)*
California *Education Code (EC) Section 32281*		
(b) (1) Plan is written and developed by a School Site Council (SSC) or a Safety Planning Committee **(2)** The school Safety Planning Committee is made up of principal/designee, teacher, parent of child who attends the school, classified employee, others		Include planning committee roster.
(b) (3) SSC/Safety Planning Committee consulted with a representative from a law enforcement agency in the writing and development of the comprehensive school safety plan		
EC Section 32282		
(a) The comprehensive school safety plan includes, but is not limited to, all of the following:		
(1) An assessment of the current status of school crime at the school and at school-related functions, which may be accomplished by reviewing the following types of information: ☐ Office Referrals ☐ Attendance Rates/School Attendance Review Board Data ☐ Suspension/Expulsion Data ☐ California Healthy Kids Survey ☐ School Improvement Plan ☐ Local Law Enforcement Juvenile Crime Data ☐ Property Damage Data ☐ Other:_____		Describe the data reviewed, key analysis points, and table of findings. Document how this information was shared with SSC/Safety Planning Committee.
(2) Identify appropriate strategies and programs that provide and maintain a high level of school safety and address the school's procedures for complying with existing laws related to school safety, including, but not limited to the following:		Additional items to consider: ☐ Threat Assessment ☐ Student Support Teams

Required Components for a Comprehensive School Safety Plan	**Mandate Met** *(date, plan)*	**Comments, Suggested Details** *(resources, activities, etc.)*
(A) Child Abuse Reporting Procedures		Board policy and site-specific steps.
(B) Disaster procedures, routine and emergency, crisis response plan, including adaptations for pupils with disabilities and the following:		Use the Standardized Emergency Management System (SEMS) as detailed in the California Emergency Services Act Section 8607 and the supporting *California Code of Regulations (CCR).*
(i) Earthquake emergency procedures that include: (I) a school building disaster plan (II) a drop procedure (students and staff take cover) **dates/times of drop procedure drills held once each quarter in elementary; once each semester in secondary schools** (III) protective measures to be taken before, during, and after an earthquake (IV) a program to ensure that pupils, and certificated and classified staff are aware of and are trained in the procedures		Detail response procedures: ☐ Lock Down ☐ Secure School ☐ Active shooter Describe information on training and exercise drills: ☐ Fire Drills: 5 *CCR*, Section 550
(ii) Establish procedures to allow a public agency, including the American Red Cross, to use school buildings, grounds, and equipment for mass care and welfare shelters during an emergency		
(C) Suspension/Expulsion policies and procedures		Refer to board policy, include site-specific steps, if needed.
(D) Teacher notification of dangerous pupils procedures		Refer to board policy, include site-specific steps, if needed.

Required Components for a Comprehensive School Safety Plan	Mandate Met *(date, plan)*	Comments, Suggested Details *(resources, activities, etc.)*
(E) Discrimination and Harassment policy. Include hate crime reporting procedures and policies here. Note: While the Legislature encourages school safety plans to include bullying policies and procedures to the extent resources are available, other legislation requires that all schools have an anti-bullying policy the covers all types of bullying, including cyber-bullying. While it is not required to place these policies in the school safety plan, they may be placed here.		Include complaint and investigation procedure.
(F) Schoolwide Dress Code, including prohibition of gang-related apparel		
(G) Procedures for safe ingress and egress of pupils, parents, and employees to and from school site		Reference campus visitor policies. Other items may include: crossing guard program, safe routes to school, pedestrian, vehicle and bicycle policies, traffic safety, etc.
(H) A safe and orderly environment conducive to learning at the school		
(I) Rules and procedures on school discipline		
(c) When practical, consult, cooperate and coordinate with other school site councils or school safety planning committees		
(d) Evaluate and amend the plan as needed and at least once each year, to ensure the plan is properly implemented. Also, keep an updated file of all non-sensitive safety-related plans and materials readily available for inspection by the public	Review, update and approve by March 1.	Demonstrate annually approved plan with board signature page.
(e) Include, to the extent resources are available, policies and procedures for bullying prevention		

Required Components for a Comprehensive School Safety Plan	Mandate Met *(date, plan)*	Comments, Suggested Details *(resources, activities, etc.)*
EC Section 32282.1		
Schools are encouraged to include clear guidelines for the roles and responsibilities of the positions listed below (if used by the district): • Mental health professionals, school counselors • Community intervention professionals • School resource officers, police officers on campus		
EC Section 32284		
Plan may include procedures for responding to the release of a pesticide or other toxic substance from properties located within one quarter mile of a school		
EC Section 32288		
(a) Submit the plan to school district office or county office of education for approval		
(b) (1) SSC/Safety Planning Committee communicated the school safety plan to the public at a public meeting at the school site	Public meeting announcements, etc.	See notification requirements in *EC* Section 32288(b)(2) and recommendations in *EC* Section 32288(b)(3).

Cabrillo Unified School District

Comprehensive School Site Safety Plans

Jane Yuster
Superintendent

March 2019

Cabrillo Unified School District

COMPREHENSIVE SCHOOL SAFETY PLAN

California public schools are required to comply with California Education Code, Section 35294.10 et. seq. and Sections 32280 et. seq, dealing with the preparation of a "Safe School Plan."

Copies of the 2018- 2019 Comprehensive Safe Schools Plans may be found at this link: Public Safety Plans

Cabrillo Unified School District

COMPREHENSIVE SCHOOL SAFETY PLAN

Key elements of the plan are:

- **Collaborative Relationships** - Students, parents, community organizations, and law enforcement agencies should be actively involved in the development and updating of the safety plan.
- **Strategies and Programs for School Safety** - Appropriate strategies and programs that provide and maintain a high level of school safety need to be identified. An assessment of the current status of school crime committed on the school campus and at school-related functions must be included.

Cabrillo Unified School District

COMPREHENSIVE SCHOOL SAFETY PLAN

Key elements of the plan are (cont.):

- **Counseling and Guidance Services** - Clear guidelines for the roles and responsibilities of mental health professionals, community intervention professionals, school counselors, and school resource officers should be included to ensure a positive school climate.
- **Emergency Procedures** - The plan must include disaster procedure and earthquake emergency procedures.
- **Discipline Policies** - Discipline policies and procedures, specifically those which lead to suspension and/or expulsion, should be discussed.

Cabrillo Unified School District

CABRILLO UNIFIED SCHOOL DISTRICT SAFETY TIMELINE

Big Five created by Coalition
Training begins at all school districts in county, including training with law enforcement, fire, supervisors, county personnel, etc.

CUSD Safety Focus
District wide Parent & Community Big Five Safety Night
District wide participation in CA Great Shakeout
District wide drills for Big Five
District wide review of Safety Plans by outside consultant



CUSD Safety Focus
Administrators trained in Suicide Prevention Toolkit and Threat Assessment. Site safety drills conducted.

Plans Drafted/Approved at Sites and by Board
Multiple meetings with stakeholders for input, final approval in public meeting, with formal adoption by Board in March

Continue Safety Focus, Expand Training & PD
Expand CUSD Safety Team by integrating with SMCOE and outside consultants for site-based training,, integrate District Office as a site and practice drills, observe site drills and recommend improvements, implement recommended changes from Coalition (facilities, bomb threat, fire alarm pulls, etc.)

Cabrillo Unified School District

Thank You

Questions ?

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 6, 2019

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

BOARD AGENDA NUMBER: 15.f

BOARD AGENDA ITEM: Cast of District Ballot for Sub-region 5-B Representatives to the California School Boards Association's Delegate Assembly

DEPARTMENT: Superintendent/Governing Board

CONTACT PERSON: Jane Yuster, Superintendent

BACKGROUND INFORMATION:

The California School Boards' Association conducts annual elections in various regions to elect representatives to its State Delegate Assembly. All re-elected or newly elected Delegates will serve two-year terms beginning April 1, 2019 and ending March 31, 2021. The Cabrillo Unified School District is located in Sub-region 5-B (San Mateo County) and there are five candidates who are vying for three vacant seats. The candidates are: Davina Drabkin (Burlingame SD), Carrie Du Bois (Sequoia Union HSD), Gregory Land (San Mateo Union HSD). The postmark deadline for mailing the official "red ballot" is March 15, 2019.

REPORT/PROPOSAL:

This is an opportunity for the Board to continue to serve as an active, contributing member of the California School Boards' Association by participating in this year's Delegate Assembly election process and casting a vote for up to three of the five candidates in Sub-region 5-B. A sample ballot and candidate's biographical information sheets are included in this packet.

FINANCIAL IMPACT:

There is no financial impact to the General Fund.

RECOMMENDATION:

Cast of district ballot for Sub-region 5-B representatives to the California School Boards Association's Delegate Assembly.

California School Boards Association

REQUIRES BOARD ACTION

Due: Fri. Mar. 15 return ballot in enclosed envelope

January 31, 2019

MEMORANDUM

To: All Board Presidents and Superintendents — CSBA Member Boards – **SUBREGION 5-B**
From: Emma Turner, CSBA President
Re: 2019 Ballot for CSBA Delegate Assembly — **U.S. Postmark Deadline is Fri. March 15**

Enclosed is the ballot material for election to CSBA's Delegate Assembly from your region or subregion. It consists of: 1) the ballot (on red paper), the reverse side of which contains the names of ALL current members of the Delegate Assembly from your region or subregion; and 2) the required candidate biographical sketch form and, if submitted, a resume, which will be on the reverse side of the biographical sketch form. In addition, provided is a copy of the ballot on white paper to include with your board agenda. **Only the ballot on red paper is to be completed and returned. It must be postmarked by the U.S. Post Office on or before Friday, March 15, 2019.** ***No exceptions.***

Your Board may vote for up to the number of vacancies in the region or subregion as indicated on the ballot. For example, if there are three vacancies, the Board may vote for up to three candidates. However, your Board may cast no more than one vote for any one candidate. (The ballot also contains a provision for write-in candidates; their name and district must be clearly printed in the space provided.)

The ballot must be signed by the Superintendent or Board Clerk and returned in the enclosed envelope; if the envelope is misplaced, you may use your district's stationery. Please write **DELEGATE ELECTION** prominently on the envelope along with the region or subregion number on the bottom left corner of the envelope (this number appears at the top of the ballot).

If there is a tie vote, a run-off election will be held. All re-elected and newly elected Delegates will serve two-year terms beginning April 1, 2019 – March 31, 2021. The next meeting of the Delegate Assembly takes place on Saturday, May 18 and Sunday, May 19 at the Hyatt Regency in Sacramento. The names of all Delegates will be available on CSBA's website no later than Monday, April 1. Please do not hesitate to contact CSBA's Executive Office at (800) 266-3382 should you have any questions.

Encs: Ballot on red paper and watermarked "copy" of ballot on white paper
List of all current Delegates on reverse side of ballot (red paper and white paper)
Candidate(s)' required Biographical Sketch Forms and resumes, if provided
CSBA-addressed envelope to send back ballots

REQUIRES BOARD ACTION

This complete, **ORIGINAL** Ballot must be **SIGNED** by the Superintendent or Board Clerk and returned in the enclosed envelope postmarked by the post office No later than **FRIDAY, MARCH 15, 2019**. Only ONE Ballot per Board. Be sure to mark your vote "✕" in the box. *A PARTIAL, UNSIGNED, PHOTOCOPIED, OR LATE BALLOT WILL NOT BE VALID.*

OFFICIAL 2019 DELEGATE ASSEMBLY BALLOT
SUBREGION 5-B
(San Mateo County)

Number of vacancies: 3 (Vote for no more than 3 candidates)

Delegates will serve two-year terms beginning April 1, 2019 - March 31, 2021

**denotes incumbent*

☐ Davina Drabkin (Burlingame SD)*

☐ Carrie Du Bois (Sequoia Un. HSD)*

☐ Gregory Land (San Mateo Un. HSD)

COPY

Provision for Write-in Candidate Name _____ *School District* _____

Signature of Superintendent or Board Clerk _____ *Title* _____

School District Name _____ *Date of Board Action* _____

See reverse side for list of all current Delegates in your Region.

REGION 5 – 10 Delegates (7 elected/3 appointed◈)

Director: Alisa MacAvoy (Redwood City ESD)

Below is a list of all the current Delegates with expired terms from this Region.

Subregion 5-A (San Francisco)
Rachel Norton (San Francisco County USD)◈, appointed term expires 2019
Vacant (San Francisco County USD)◈, appointed term expires 2019
Vacant (San Francisco County USD)◈, appointed term expires 2020

Subregion 5-B (San Mateo)
Davina Drabkin (Burlingame ESD), term expires 2019
Carrie Du Bois (Sequoia Union HSD), term expires 2019
Clayton Koo (Jefferson ESD), term expires 2020
Amy Koo (Belmont-Redwood Shores SD), term expires 2020
Kevin Martinez (San Bruno Park ESD), term expires 2019
Kalimah Salahuddin (Jefferson Union HSD), term expires 2020

County Delegate:
Beverly Gerard (San Mateo COE), term expires 2019

Counties

San Francisco (Subregion A)
San Mateo (Subregion B)

COPY

2019 Delegate Assembly Candidate Biographical Sketch Form

DUE: Monday, January 7, 2019 – no late submissions accepted

Please complete, sign, and date this required ONE-page candidate biographical sketch form. An optional, ONE-page, single-sided, résumé may also be submitted; both will be copied exactly as received. Please do not state "see résumé" and do not re-type this form. It is the candidate's responsibility to confirm that all nomination materials have been received by the CSBA Executive Office.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate, if elected.

Signature: _____ ***Date:*** December 10, 2018

Name: Davina Drabkin

CSBA Region & subregion #: 5B

District or COE: Burlingame School District

Years on board: 9

Profession: Education

Contact Number (please √ ■ Cell ☐ Home ☐ Bus.): 650-224-7902

*Primary E-mail: ddrabkin@yahoo.com

(**Communications from CSBA will be sent to primary email)*

Are you an incumbent Delegate? ■ Yes ☐ No | If yes, year you became Delegate: 2016

Why are you interested in becoming a Delegate? Please describe the skills and experiences you would bring to the Delegate Assembly. (Character count limit: 700)

My interest is to amplify our impact as a unified voice for education. My skills and experiences include: (1) Analytics and Governance: evaluate issues from all perspectives and grasp interests of varied stakeholders; understand the role of governance and how to adhere to it; be a "switch-board operator" to connect people and ensure information gets shared. (2) Deep experience in education: 15+ years at Stanford Graduate School of Business in curriculum development, online/digital learning, and moving large initiatives forward; founding family of DesignTech High School; 9+ years on Burlingame School Board. (3) Growth Mindset, focus on equity & inclusion, collaboration & partnership

Please describe your activities and involvement on your local board, community, and/or CSBA. (Character count limit: 700)

(1) Burlingame School Board: 2 time past president; liaison to 4 parcel/bond campaigns resulting in $2.1M annual funding and $56M facilities bonds; board rep to committees including city/district, bond oversight, owners, special ed advisory, PTA Council, Burlingame Community Education Foundation. (2) Community: provide shelter & meals for homeless with Home & Hope; Peninsula Temple Sholom Religious School (RS) committee 2005-2015 & past co-chair, RS Director search committee; past volunteer at Peninsula Humane Society (3) CSBA: Region 5B delegate; MiG graduate; SMCSBA member; co-leader, SMCSBA equity, inclusion, and communication initiative, 5+ year AEC attendee; past evaluator, Kent Awards

What do you see as the biggest challenge facing governing boards and how can CSBA help address it? (Character count limit: 700)

(1) Teacher & Housing Shortage: continue advocacy here, including collaboration with legislators & a coalition of organizations, identifying & sharing best practices, & monitoring the situation. (2) Funding & Local Control: CSBA must continue to press for adequate funding & local control to close the adequacy and performance gaps - this means taking a leadership role to support passage of the " Split Roll" 2020 ballot initiative; also continue addressing increasing STRS/PERS contributions. (3) Focus on ALL Children: with increasing involvement of interest groups, provide guidance and best practices on differentiation and meeting each student where she, he, or they are.

E-mail: nominations@csba.org, or fax to (916) 371-3407, or US Mail to: CSBA | Attn: Executive Office | 3251 Beacon Blvd., West Sacramento, CA 95691. Please only submit biosketch form via one of these modes only; do not send multiple times. If you have any questions, please contact the Executive Office at (800) 266-3382.

Davina Drabkin

1224 Capuchino Ave., Burlingame, CA 94010
C 650-224-7902, ddrabkin@yahoo.com

With 10+ years at the Stanford Graduate School of Business, I bring a wealth of knowledge in content strategy, instructional design, online and blended learning, and curriculum development. As a trustee on the Burlingame School Board, I provide strategic leadership, governance, and communication expertise. Always seeking new challenges and opportunities to learn and grow.

Experience

STANFORD GRADUATE SCHOOL OF BUSINESS

Associate Director, Online Executive Education **2016-current**
Responsible for designing and launching a new executive education online product. Led cross-functional team, including faculty, in developing proposal approved by Dean. Built support across multiple stakeholders, navigated differing viewpoints and priorities, and inspired a culture of inclusiveness and collaboration.

Case Writer **2004-2016**
Provided thought leadership and drove the reinvention of business cases for a digital platform. Partnered with world-renowned faculty and guided teams to develop business cases, digital assets, and educational materials taught at top business schools around the globe.

Associate Director, Program Development (7 month rotation) **2015-2016**
Working with faculty and corporate clients, led development of custom executive education programs for senior level executives at select global companies. Collaborated around business development and client outreach.

Acting Manager **2003-2004**
Supervised 5 staff members and 5-10 contractors in the planning, development, and completion of business cases taught at GSB and leading business schools worldwide. Responsible for finding and hiring both staff and contract writers, assessing and coordinating staffing needs to meet constantly changing volume and deadlines, and forecasting and overseeing budget.

BURLINGAME SCHOOL DISTRICT: Trustee (President 2013 and 2017) **2009-current**
Oversee superintendent and share responsibility for instructional policies, facilities planning, and $34M+ annual budget. During my tenure, students repeatedly exceeded state standards for academic excellence (API of 913 in 2014 compared to state average of 806) and enrollment increased over 25% despite volatile state funding. Provided leadership for 4 parcel tax/bond campaigns, resulting in $2.1M additional funding annually and $56M for facilities construction and improvements.

KAISER PERMANENTE FOUNDATION HEALTH PLAN & HOSPITALS: Consultant **1998-2000**
Selected by Chief Turnaround Officer to serve on SWAT team: helped identify under-performing operations and developed action plans. Coordinated creation of first statewide tracking system to monitor performance and increase accountability; key tool used by CEO and senior management to establish positive margins in Q4 1999 for the first time in 2 years (over $300M turnaround). Other projects included Medicare compliance, utilization management, and cardiac services planning.

QUATTRO CONSULTING: Research Analyst **1996-1998**
JOHN GARDNER FELLOWSHIP IN PUBLIC SERVICE **1995-1996**

Education

Stanford Graduate School of Business, MBA **2003**
Certificate in Public Management; Authored business case *Tyson Foods, Inc.*; MBA Teaching Assistant, Math Camp

University of California, Berkeley, BA in Psychology **1995**
Highest Honors, undergraduate thesis; Warner Brown Memorial Prize for Outstanding Research; Russian State University for the Humanities through UC exchange program (1993-1994); Truman Scholarship, national finalist

Stanford Center for Professional Development, Empathy & Prototype (Design Thinking) **2015**
California School Boards Association, Masters in Governance **2014**

Additional

Languages: Spanish & Russian
Interests: working towards Black Belt in Tae Kwon Do, local politics, Home & Hope Homeless Shelter, Peninsula Humane Society

2019 Delegate Assembly Candidate Biographical Sketch Form

DUE: Monday, January 7, 2019 – no late submissions accepted

Please complete, sign, and date this required ONE-page candidate biographical sketch form. An optional, ONE-page, single-sided, résumé may also be submitted; both will be copied exactly as received. Please do not state "see résumé" and do not re-type this form. It is the candidate's responsibility to confirm that all nomination materials have been received by the CSBA Executive Office.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate, if elected.

Signature: _____ ***Date:*** Jan. 4, 2019

Name: Carrie Du Bois

CSBA Region & subregion #: 5B

District or COE: Sequoia Union High School District

Years on board: 2 boards 13 yrs

Profession: Real Estate Agent

Contact Number (please √ ■ Cell ☐ Home ☐ Bus.): 650-766-9069

*Primary E-mail: cdubois@cbnorcal.com

*(*Communications from CSBA will be sent to primary email)*

Are you an incumbent Delegate? ■ Yes ☐ No | If yes, year you became Delegate: 2006

Why are you interested in becoming a Delegate? Please describe the skills and experiences you would bring to the Delegate Assembly. (Character count limit: 700)

I would like to continue my service as a CSBA delegate. As a veteran board member who works hard to advocate for public education, I believe I can bring a strong and informed voice to the Delegate Assembly. I spend a great deal of my personal time visiting schools throughout our region and I make it a top priority to stay informed by teachers. I am also seen as a leader in my community on topics such as trauma informed learning, mental health and our most vulnerable children.

Please describe your activities and involvement on your local board, community, and/or CSBA. (Character count limit: 700)

I served as the CSBA Conference Chair in 2017. Here at home, I have been very involved in the San Mateo County School Boards Association and served as president for two years. I have chaired, or co-chaired, 6 county wide conferences on topics such as Our Most Vulnerable Children, Mental Health, The Teacher Shortage and Trauma Informed Learning. I serve on the California Foster Youth Task Force and the San Mateo County Human Trafficking Task Force. I have also served on numerous district wide task forces and have been president of my board. I was recently interviewed by NPR about my advocacy around on-line grades and how this adds to student stress.

What do you see as the biggest challenge facing governing boards and how can CSBA help address it? (Character count limit: 700)

School financing continues to be the biggest challenge for governing boards in California. We are woefully underfunded and many districts struggle to provide adequate academic and mental health staffing for their schools. I believe CSBA needs to develop a stronger partnership with CTA and the PTA to really get the attention of our lawmakers. Currently we don't really work in a fully collaborative way to address the educational funding crisis. Our regional delegates were deeply saddened by the stance taken by CSBA during the labor strike in San Francisco. This made it clear we don't have a deep partnership with labor. I also believe special education funding should be addressed by CSBA.

E-mail: nominations@csba.org, or fax to (916) 371-3407, or US Mail to: CSBA | Attn: Executive Office | 3251 Beacon Blvd., West Sacramento, CA 95691. Please only submit biosketch form via one of these modes only; do not send multiple times. If you have any questions, please contact the Executive Office at (800) 266-3382.

Carrie Du Bois has served as a school board trustee since 2005, when she was elected to the San Carlos Elementary School District board. In 2011, she ran for and won a seat on the Sequoia Union High School District board to advocate for high-risk youth, blend communities and continue her work to improve outcomes for ALL students.

Her passion for education issues comes from 12 years of advocacy for foster youth, her two decades of involvement with the Rosalie Rendu Center of East Palo Alto, and many other community projects related to children and youth. More recently, Carrie has helped to stimulate community conversations about mental health and trauma that affect student learning.

She serves as a delegate to the California School Boards Association (CSBA) and is a past president of the San Mateo County School Boards Association. She believes her work for county and state associations allows for her own continuous learning about the complex issues related to public education. Carrie is proud of her work chairing major educational conferences on topics such as mental health, social emotional learning and vulnerable children. She was also honored to chair the CSBA Annual Education Conference in 2017, which brought together 6,000 educational leaders statewide.

Carrie was the San Carlos Citizen of the year in 2005 for her community work and fundraising for public schools. She is real estate agent in San Carlos and the mother of three boys who all attended public schools. Her youngest son is a sophomore at Carlmont High School.

csba
California School Boards Association

2019 Delegate Assembly Candidate Biographical Sketch Form

DUE: Monday, January 7, 2019 – no late submissions accepted

Please complete, sign, and date this required ONE-page candidate biographical sketch form. An optional, ONE-page, single-sided, résumé may also be submitted; both will be copied exactly as received. Please do not state "see résumé" and do not re-type this form. It is the candidate's responsibility to confirm that all nomination materials have been received by the CSBA Executive Office.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate, if elected.

Signature: Gregory Land ***Date:*** 1/3/19

Name: Gregory Land CSBA Region & subregion #: 5B

District or COE: San Mateo Union High School District Years on board: 3

Profession: Principal Contact Number (please √ ■ Cell ☐ Home ☐ Bus.): 650-576-0930

*Primary E-mail: gland@smuhsd.org

(**Communications from CSBA will be sent to primary email)*

Are you an incumbent Delegate? ☐ Yes ■ No | If yes, year you became Delegate:_____

Why are you interested in becoming a Delegate? Please describe the skills and experiences you would bring to the Delegate Assembly.

ne CSBA Delegate Assembly has an important voice for California's Educational System. For over 12 years, I have been elected to two chool boards in San Mateo County, and as part of these experiences coupled with my "day" job in education, I feel urgently that we eed to continue to push for change for all our students in California. Even with the improved economy over the past few years, alifornia districts are still struggling to recruit teachers, provide the proper infrastructure for implementing STEM and promote the test innovation in our schools! As a board member, I see the big picture and how all our districts are struggling in one way or nother. As a principal, I have these issues on where the "rubber meets the road." I've worked in Los Angeles Unified in East LA, edwood City School District, and currently in Los Altos School District. All have given my a unique understanding of our diverse udents and their needs. They are why I feel so strongly about running for Delegate this year.

Please describe your activities and involvement on your local board, community, and/or CSBA.

I have been involved in education for my entire career. I've been a student, teacher, principal, involved parent, activist, and have been elected to two major school boards in the area (Burlingame School District and the San Mateo Union High School District). I was on the Executive Board for the SMCSBA for several years as the region representative and helped out with the Kent Awards on several occasions. Currently, I serve as the Vice President of the Board on the San Mateo Union High School District and was twice President of the Burlingame School Board as part of my 10 year/three term member of that board. Recently, I was asked to be part of both Assemblyman Mullin's and State Senator Hill's Educational Advisory team to give a unique perspective to assist them in building their educational legislative agenda for the upcoming sessions.

What do you see as the biggest challenge facing governing boards and how can CSBA help address it?

With a new governor being elected to California soon, this will be a watershed year on what changes, policies and budgets can be passed. Our biggest challenges are clear. Equity issues and funding are top of the list. Pension obligations have made the economic gains in education almost meaningless to our districts. We are still funded by student 41st or 46th as compared with all of the other states in our country. In San Mateo, we are having a continuing and increasing struggle to hire and retain teachers. Being part of Silicon Valley and the Bay Area, we know that ensuring our schools are the most innovative in the nation is also critical for all of our students. It needs to be a statewide issue as well. I may not have all the answers, but I bring my unique experience, my strong voice, and my energy to help face and overcome these challenges!

E-mail: nominations@csba.org, or fax to (916) 371-3407, or US Mail to: CSBA | Attn: Executive Office | 3251 Beacon Blvd., West Sacramento, CA 95691. Please only submit biosketch form via one of these modes only; do not send multiple times. If you have any questions, please contact the Executive Office at (800) 266-3382.

CABRILLO UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

BOARD MEETING DATE: March 14, 2019

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

BOARD AGENDA NUMBER: 15.g

BOARD AGENDA ITEM: Approve Cabrillo Unified School District Governing Board Policy Updates and Adopt the Proposed Revisions as Recommended by the California School Boards Association

DEPARTMENT: Governing Board

CONTACT PERSON: Jane Yuster, Superintendent
Joy Dardenelle, Assistant Superintendent, Curriculum and Instruction
Holly Wade Ph.D., Assistant Superintendent, Educational Support Services
Crystal Leach, Chief Business Official

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 0420, 0450, 0460, 6145.2 and 6178 are provided for adoption. These Board policy and bylaw have been reviewed by appropriate staff and are submitted for your consideration. Staff has further concluded that the proposed revisions reflect new laws 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.

CABRILLO UNIFIED SCHOOL DISTRICT

POLICY GUIDE SHEET

March 14, 2019

Note: Descriptions below identify revisions made to CSBA's sample board policies, administrative regulations, board bylaws, and/or exhibits. Editorial changes have also been made. Districts and county offices of education should review the sample materials and modify their own policies accordingly.

BP/AR 0420 - School Plans/Site Councils

(BP/AR revised)

Policy updated to reflect **NEW LAW (AB 716)** which renames the single plan for student achievement as the school plan for student achievement (SPSA), authorizes the use of uniform complaint procedures for complaints alleging noncompliance with requirements related to the establishment of school site councils or the development of the SPSA, and authorizes the use of the SPSA to satisfy the requirement for a school improvement plan when a school is identified for targeted or comprehensive support. Regulation updated to reflect AB 716 which eliminates the authority to use a school advisory committee other than a school site council to develop the SPSA, allows certain small schools to share a school site council, requires a needs assessment to identify school goals, and, if applicable, requires consultation with the school's English learner advisory committee on review of the SPSA.

BP/AR 0450 - Comprehensive Safety Plan

(BP/AR revised)

Policy updated to reflect **NEW LAW (AB 1747)** which requires the California Department of Education (CDE) to post a compliance checklist for developing the comprehensive safety plan and best practices related to reviewing and approving the plan, and requires districts to share their approved comprehensive safety plans with local law enforcement, the fire department, and other first responder entities. Regulation updated to reflect AB 1747, which adds requirements to consult with the fire department and other first responders in developing safety plans and to develop procedures for conducting tactical responses to criminal incidents, including procedures related to individuals with guns on campus and at school-related functions.

BP/AR 0460 - Local Control and Accountability Plan

(BP/AR revised)

Policy and regulation updated to reflect **NEW LAW (AB 2878)** which expands the state priority on parent involvement that must be addressed in the local control and accountability plan (LCAP) to include family engagement. Policy also reflects **NEW LAW (AB 1808)** which requires consultation on plan development with special education local plan administrator(s) and, by July 1, 2019, requires districts to develop a local control funding formula budget overview for parents/guardians in conjunction with the LCAP. Policy reflects **NEW LAW (AB 1840)** which requires the State Board of Education to expand the LCAP template by January 31, 2020 to include specified information. Section on "Technical Assistance/Intervention" updated to reflect AB 1808 which establishes a single statewide system of support for districts and schools, and AB 1840 which provides that a district receiving an emergency apportionment will be deemed to have been referred to the California Collaborative for Educational Excellence. Regulation updated to reflect AB 1840 which requires data in the LCAP to be reported in a manner consistent with the California School Dashboard and requires districts to post their LCAP prominently on the homepage of their web site. Section on "Annual Updates" deleted since the annual updates follow the same process and adhere to the same template as the initial LCAP.

BP/AR 6145.2 - Athletic Competition

(BP/AR revised)

Policy updated to reflect **NEW LAW (AB 2009)** which requires any district that offers an interscholastic athletic program to develop a written emergency action plan to be followed in the event of sudden cardiac

arrest or other medical emergency. Regulation updated to reflect requirement of AB 2009 to make an automated external defibrillator available at athletic events. Regulation also includes new section on "Heat Illness" reflecting **NEW LAW (AB 2800)** which requires coaching education programs to include training on the signs and symptoms of, and appropriate response to, heat illness.

BP/AR 6178 - Career Technical Education
(BP/AR revised)
Policy updated to reflect **NEW FEDERAL LAW (P.L. 115-224)** which reauthorizes the Carl D. Perkins Career and Technical Education Act, retitled as the Strengthening Career and Technical Education for the 21st Century Act, and **NEW LAW (AB 1808)** which amends the California Career Technical Education Incentive Grant Program. Material regarding activities for special populations and consultation with private school representatives moved to AR. Material on program evaluation revised to add requirement to review measures of career technical education pathway completion as part of the annual review of progress toward the goals in the local control and accountability plan (LCAP). Regulation revises section on "Federal Grants for Career Technical Education (Perkins)" to reflect P.L. 115-224, including streamlining the uses of grant funds, adding a requirement for a needs assessment, and changing the definition of "special needs populations." Regulation also deletes section on "Tech Prep Programs" as those programs are no longer funded and are repealed by P.L. 115-224. Section on "Linked Learning Programs" deletes Note regarding linked learning pilot program which repealed on its own terms.

Cabrillo USD
Board Policy

Philosophy, Goals, Objectives and Comprehensive Plans BP 0420

SCHOOL PLANS/SITE COUNCILS

The Governing Board believes that comprehensive planning ~~is aligned with the district's local control and accountability plan (LCAP)~~ is necessary at each school in order to focus school improvement efforts on student academic achievement and facilitate the effective use of available resources. The Superintendent or designee shall ensure that school plans provide clear direction and identify cohesive strategies aligned with school and district goals.

(cf. 0000 - Vision)
(cf. 0200 - Goals for the School District)
(cf. 0400 - Comprehensive Plans)
(cf. 0415 - Equity)
(cf. 0450 - Comprehensive Safety Plan)
(cf. 0460 - Local Control and Accountability Plan)

Each district school ***that participates in one or more federal and/or state categorical programs funded through the state's consolidated application process pursuant to Education Code 64000*** shall establish a school site council in accordance with Education Code ***65000-65001***~~52852~~***.*** ~~and the accompanying administrative regulation to develop, review, and approve school plans.~~ ***The school site council shall develop, approve, and annually review and update a school plan for student achievement (SPSA) which consolidates the plans required for those categorical programs into a single plan, unless otherwise prohibited by law. (Education Code 64001)***

~~For any school that participates in specified state and/or federal categorical programs, the school site council or other schoolwide advisory committee shall consolidate the plans required for those categorical programs into a single plan for student achievement (SPSA). (Education Code 52055.755, 64001)~~

(cf. 1220 - Citizen Advisory Committees)
(cf. 1431 - Waivers)
(cf. 6020 - Parent Involvement)
(cf. 6171 - Title I Programs)
(cf. 6174 - Education for English Learners)
(cf. 6190 - Evaluation of the Instructional Program)

~~As appropriate, a school may incorporate any other school plan into the SPSA. (Education Code 64001)~~

The Superintendent or designee shall review each school's SPSA to ensure that it meets the content requirements for all ***applicable*** programs ~~included~~, is based on an analysis of current practices and student academic performance, and reasonably links improvement strategies to

identified needs of the school and its students. ***The Superintendent or designee shall also ensure consistency between the specific actions included in the district's local control and accountability plan and the strategies identified in each school's SPSA.*** ~~He/she shall also ensure that specific actions included in the district's LCAP are consistent with the strategies identified in each school's SPSA.~~

The Board shall, at a regularly scheduled Board meeting, review and approve each school's SPSA whenever there are any material revisions affecting the academic programs for students participating in the categorical programs addressed in the SPSA. ~~The Board shall certify that, to the extent allowable under federal law, the SPSA is consistent with district local improvement plans required as a condition of receiving federal funding.~~ (Education Code 64001)

If ~~Whenever~~ the Board does not approve a school's SPSA, it shall communicate its specific reasons for disapproval of the plan to the school site council ~~or committee~~. The school site council ~~or committee~~ shall then revise and resubmit the SPSA to the Board for its approval. (Education Code 64001)

The Superintendent or designee shall ensure that school administrators and school site council members receive training on the roles and responsibilities of the ***school*** site council.

The SPSA may serve as the school improvement plan required when a school is identified for targeted or comprehensive support pursuant to 20 USC 6303. (Education Code 64001)

(cf. 0500 - Accountability)

Any complaint alleging noncompliance with requirements related to the establishment of school site councils or the development of the SPSA may be filed with the district in accordance with the district's uniform complaint procedures pursuant to 5 CCR 4600-4670 and BP/AR 1312.3 - Uniform Complaint Procedures. (Education Code 64001)

(cf. 1312.3 - Uniform Complaint Procedures)

Legal Reference:
EDUCATION CODE
52-53 Designation of schools
33133 Information guide for school site councils
35147 Open meeting laws exceptions
~~41540-41544 Targeted instructional improvement block grants~~
52060-52077 Local control and accountability plan
52176 ***English learner*** advisory committees
~~52852 School site councils~~
~~54000-54028 Educationally Disadvantaged Youth Programs~~
~~54425 Advisory committees (compensatory education)~~
56000-56867 Special education
64000 Categorical programs included in consolidated application
64001 School plan for student achievement, consolidated application programs
65000-65001 School site councils
CODE OF REGULATIONS, TITLE 5

3930-3937 Compliance plans
4600-4670 Uniform complaint procedures
11308 English learner advisory committees
UNITED STATES CODE, TITLE 20
6303 School improvement
6311 ***State plan*** ~~Accountability, adequate yearly progress~~
~~6312-6319 Title I programs; plans~~
6314 Schoolwide programs; schoolwide program plan
6421-6472 Programs for neglected, delinquent, and at-risk children and youth
6601-6651 Teacher and Principal Training and Recruitment program
6801-7014 Limited English proficient and immigrant students
7101-7122 Student Support and Academic Enrichment Grants
7341-7355c Rural Education Initiative

Management Resources:
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
A Guide for Developing the Single Plan for Student Achievement: A Resource for the School Site Council, February 2014
WEST ED PUBLICATIONS
California Healthy Kids Survey
California School Climate Survey
WEB SITES
California Department of Education: http://www.cde.ca.gov
U.S. Department of Education: http://www.ed.gov
WestEd: http://www.wested.org

Policy CABRILLO UNIFIED SCHOOL DISTRICT
adopted: December 11, 2008 Half Moon Bay, California
revised: December12, 2013
revised: October 10, 2015
revised:

Cabrillo USD
Board Policy

Philosophy, Goals, Objectives and Comprehensive Plans BP 0450

COMPREHENSIVE SAFETY PLAN

The Governing Board recognizes that students and staff have the right to a safe and secure campus where they are free from physical and psychological harm. The Board is fully committed to maximizing school safety and to creating a positive learning environment that includes strategies for violence prevention and high expectations for student conduct, responsible behavior, and respect for others.

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 1312.3 - Uniform Complaint Procedures)
(cf. 3515 - Campus Security)
(cf. 3515.2 - Disruptions)
(cf. 3515.3 - District Police/Security Department)
(cf. 3515.7 - Firearms on School Grounds)
(cf. 5131 - Conduct)
(cf. 5131.2 - Bullying)
(cf. 5131.4 - Student Disturbances)
(cf. 5131.41 - Use of Seclusion and Restraint)
(cf. 5131.7 - Weapons and Dangerous Instruments)
(cf. 5136 - Gangs)
(cf. 5137 - Positive School Climate)
(cf. 5138 - Conflict Resolution/Peer Mediation)
(cf. 5144 - Discipline)
(cf. 5144.1 - Suspension and Expulsion/Due Process)
(cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))
(cf. 5145.3 - Nondiscrimination/Harassment)
(cf. 5145.7 - Sexual Harassment)
(cf. 5145.9 - Hate-Motivated Behavior)

OPTION 1: (Districts with more than 2,500 ADA, and districts with 2,500 or less ADA that choose to develop school site plans)

The school site council at each district school shall develop a comprehensive school safety plan relevant to the needs and resources of that particular school. ***New school campuses shall develop a safety plan within one year of initiating operations. (Education Code 32281, 32286)***

(cf. 0420 - School Plans/Site Councils)
(cf. 1220 - Citizen Advisory Committees)

The school safety plan shall take into account the school's staffing, available resources, and building design, as well as other factors unique to the site.

~~**OPTION 2:** (Districts with 2,500 or less ADA that choose to develop a districtwide plan)~~

~~The Superintendent or designee shall oversee the development of a districtwide comprehensive safety plan that is applicable to each school site. (Education Code 32281)~~

The comprehensive safety plan(s) shall be reviewed and updated ~~Each school shall review and update its safety plan by~~ March 1 of each year and forwarded to the Board for approval. (Education Code 32286, ***32288***) ~~New school campuses shall develop a safety plan within one year of initiating operations. (Education Code 32286)~~

Each school shall forward the safety plan to the Board for approval. (Education Code 32288)

The Board shall review the comprehensive safety plan(s) in order to ensure compliance with state law, Board policy, and administrative regulation and shall approve the plan(s) at a regularly scheduled meeting.

(cf. 0500 - Accountability)
(cf. 9320 - Meetings and Notices)

By October 15 of each year, the Superintendent or designee shall notify the California Department of Education of any schools that have not complied with the requirements of Education Code 32281. (Education Code 32288)

Tactical Response Plan

Notwithstanding the process described above, any portion of a comprehensive safety plan that ***addresses*** ~~includes~~ tactical responses to criminal incidents that may result in death or serious bodily injury at the school site, including steps to be taken to safeguard students and staff, secure the affected school premises, and apprehend the criminal perpetrator(s), shall be developed by district administrators in accordance with Education Code 32281. In developing such strategies, district administrators shall consult with law enforcement officials and with ~~a~~ representative***(s)*** of ~~an~~ employee bargaining unit***(s),*** if they ~~he/she~~ choose~~s~~ to participate.

When reviewing the tactical response plan, the Board may meet in closed session to confer with law enforcement officials, provided that any vote to approve the tactical response plan is announced in open session following the closed session. (Education Code 32281)

(cf. 4119.23/4219.23/4319.23 - Unauthorized Release of Confidential/Privileged Information)
(cf. 9011 - Disclosure of Confidential/Privileged Information)
(cf. 9321 - Closed Session Purposes and Agendas)
(cf. 9321.1 - Closed Session Actions and Reports)

~~Public~~ Access to Safety Plan(s)

The Superintendent or designee shall ensure that an updated file of all safety-related plans and materials is readily available for inspection by the public. (Education Code 32282)

(cf. 1340 - Access to District Records)

However, those portions of the comprehensive safety plan that include tactical responses to criminal incidents shall not be publicly disclosed.

The Superintendent or designee shall share the comprehensive safety plans and any updates to the plans with local law enforcement, the local fire department, and other first responder entities. (Education Code 32281)

Legal Reference:
EDUCATION CODE
200-262.4 Prohibition of discrimination
32260-32262 Interagency School Safety Demonstration Act of 1985
32270 School safety cadre
32280-32289 School safety plans
32290 Safety devices
35147 School site councils and advisory committees
35183 School dress code; uniforms
35291 Rules
35291.5 School-adopted discipline rules
41020 Annual audits
48900-48927 Suspension and expulsion
48950 Speech and other communication
49079 Notification to teacher; student act constituting grounds for suspension or expulsion
67381 Violent crime
GOVERNMENT CODE
54957 Closed session meetings for threats to security
PENAL CODE
422.55 Definition of hate crime
626.8 Disruptions
11164-11174.3 Child Abuse and Neglect Reporting Act
CALIFORNIA CONSTITUTION
Article 1, Section 28(c) Right to Safe Schools
CODE OF REGULATIONS, TITLE 5
11987-11987.7 School Community Violence Prevention Program requirements
11992-11993 Definition, persistently dangerous schools
UNITED STATES CODE, TITLE 20
7111-7122 Student Support and Academic Enrichment Grants
7912 Transfers from persistently dangerous schools
UNITED STATES CODE, TITLE 42
12101-12213 Americans with Disabilities Act

Management Resources:
CSBA PUBLICATIONS
Updated Legal Guidance: Protecting Transgender and Gender Nonconforming Students Against Sex Discrimination, July 2016
Providing a Safe, Nondiscriminatory School Environment for Transgender and Gender-Nonconforming Students, Policy Brief, February 2014
Safe Schools: Strategies for Governing Boards to Ensure Student Success, rev. 2011
Community Schools: Partnerships Supporting Students, Families and Communities, Policy Brief, October 2010

Cyberbullying: Policy Considerations for Boards, Policy Brief, July 2010
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
Safe Schools: A Planning Guide for Action, 2002
FEDERAL BUREAU OF INVESTIGATION PUBLICATIONS
Uniform Crime Reporting Handbook, 2004
U.S. DEPARTMENT OF EDUCATION PUBLICATIONS
Practical Information on Crisis Planning: A Guide for Schools and Communities, January 2007
U.S. SECRET SERVICE AND U.S. DEPARTMENT OF EDUCATION PUBLICATIONS
Threat Assessment in Schools: A Guide to Managing Threatening Situations and to Creating Safe School Climates, 2004
WEB SITES
CSBA: http://www.csba.org
California Department of Education, Safe Schools: http://www.cde.ca.gov/ls/ss
California Governor's Office of Emergency Services: http://www.caloes.ca.gov
California Healthy Kids Survey: http://chks.wested.org
Centers for Disease Control and Prevention: http://www.cdc.gov/ViolencePrevention
Federal Bureau of Investigation: http://www.fbi.gov
National Center for Crisis Management: http://www.schoolcrisisresponse.com
National School Safety Center: http://www.schoolsafety.us
U.S. Department of Education: http://www.ed.gov
U.S. Secret Service, National Threat Assessment Center: http://www.secretservice.gov/protection/ntac

Policy CABRILLO UNIFIED SCHOOL DISTRICT
adopted: December 11, 2008 Half Moon Bay, California
revised: June 7, 2018
revised:

Cabrillo USD
Board Policy

Philosophy, Goals, Objectives and Comprehensive Plans BP 0460

LOCAL CONTROL AND ACCOUNTABILITY PLAN

The Governing Board desires to ensure the most effective use of available funding to improve outcomes for all students. A comprehensive, data-driven planning process shall be used to identify annual goals and specific actions ***which are aligned with the district budget*** and ~~to~~ facilitate continuous improvement of district practices.

(cf. 0000 - Vision)
(cf. 0200 - Goals for the School District)
(cf. 0415 - Equity)

The Board shall adopt a districtwide local control and accountability plan (LCAP), based on the template adopted by the State Board of Education ***(SBE),*** that addresses the state priorities in Education Code 52060 and any local priorities adopted by the Board. The LCAP shall be updated on or before July 1 of each year and, like the district budget, shall cover the next fiscal year and ***two*** subsequent ~~two~~ fiscal years. (Education Code 52060, 52064; 5 CCR ***15494-15497*** 15497.5)

(cf. 3100 - Budget)

The LCAP shall focus on improving outcomes for all students, particularly those who are "unduplicated students" or are part of any numerically significant student subgroup that is at risk of or is underperforming.

Unduplicated students include students who are eligible for free or reduced-price meals, English learners, and foster youth, as defined in Education Code 42238.01 for purposes of the local control funding formula ***(LCFF).*** (Education Code 42238.02)

(cf. 3553 - Free and Reduced Price Meals)
(cf. 6173.1 - Education for Foster Youth)
(cf. 6174 - Education for English Learners)

Numerically significant student subgroups include ethnic subgroups, socioeconomically disadvantaged students, English learners, students with disabilities, foster youth, and homeless students, when there are at least 30 students in the subgroup or at least 15 foster youth or homeless students. (Education Code 52052)

(cf. 6164.4 - Identification and Evaluation of Individuals for Special Education)
(cf. 6173 - Education for Homeless Children)

The Superintendent or designee shall review the ~~single~~ *school* plan for student achievement (SPSA) submitted by each district school pursuant to Education Code 64001 to ensure that the

specific actions included in the LCAP are consistent with strategies included in the SPSA. (Education Code 52062)
(cf. 0420 - School Plans/Site Councils)

The LCAP shall also be aligned with other district and school plans to the extent possible in order to minimize duplication of effort and provide clear direction for program implementation.

(cf. 0400 - Comprehensive Plans)
(cf. 0440 - District Technology Plan)
(cf. 0450 - Comprehensive Safety Plan)
(cf. 5030 - Student Wellness)
(cf. 6171 - Title I Programs)
(cf. 7110 - Facilities Master Plan)

As part of the LCAP adoption and annual update to the LCAP, the Board shall separately adopt an LCFF budget overview for parents/guardians, based on the template developed by the SBE, which includes specified information relating to the district's budget. The budget overview shall be adopted, reviewed, and approved in the same manner as the LCAP and the annual update. (Education Code 52064.1)

Any complaint that the district has not complied with legal requirements pertaining to the LCAP may be filed pursuant to AR 1312.3 - Uniform Complaint Procedures. (Education Code 52075)

(cf. 1312.3 - Uniform Complaint Procedures)

Plan Development

The Superintendent or designee shall gather data and information needed for effective and meaningful plan development and present it to the Board and community. Such data and information shall include, but not be limited to, data regarding the number of students in ~~various~~ student subgroups, disaggregated data on student achievement levels, and information about current programs and expenditures.

The Board shall consult with teachers, principals, administrators, other school personnel, employee bargaining units, parents/guardians, and students in developing the LCAP. Consultation with students shall enable unduplicated students and other numerically significant student subgroups to review and comment on LCAP development and may include surveys of students, student forums, student advisory committees, and/or meetings with student government bodies or other groups representing students. (Education Code 52060; 5 CCR 15495)

(cf. 1220 - Citizen Advisory Committees)
(cf. 4140/4240/4340 - Bargaining Units)
(cf. 6020 - Parent Involvement)

Public Review and Input
The Board shall establish a parent advisory committee to review and comment on the LCAP.

The committee shall be composed of a majority of parents/guardians and shall include ~~at least one~~ parents/guardian**s** of ~~an~~ unduplicated student**s** as defined above. (Education Code 52063; 5 CCR 15495)

Whenever district enrollment includes at least 15 percent English learners, with at least 50 students who are English learners, the Board shall establish an English learner parent advisory committee composed of a majority of parents/guardians of English learners ***to review and comment on the LCAP.*** (Education Code 52063; 5 CCR 15495)

The Superintendent or designee shall present the LCAP to the committee(s) before it is submitted to the Board for adoption, and shall respond in writing to comments received from the committee(s). (Education Code 52062)

The Superintendent or designee shall notify members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP. The notification shall be provided using the most efficient method of notification possible, which may not necessarily include producing printed notices or sending notices by mail. All written notifications related to the LCAP shall be provided in the primary language of parents/guardians when required by Education Code 48985. (Education Code 52062)

(cf. 5145.6 - Parental Notifications)

As part of the parent***/guardian*** and community engagement process, the district shall solicit input on effective and appropriate instructional methods, including, but not limited to, establishing language acquisition programs to enable all students, including English learners and native English speakers, to have access to the core academic content standards and to become proficient in English. (Education Code 305-306)

The Superintendent or designee shall consult with the administrator(s) of the special education local plan area of which the district is a member to ensure that specific actions for students with disabilities are included in the LCAP and are consistent with strategies included in the annual assurances support plan for the education of students with disabilities. (Education Code 52062)

(cf. 0430 - Comprehensive Local Plan for Special Education)

The Board shall hold at least one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. The public hearing shall be held at the same meeting as the budget hearing required pursuant to Education Code 42127 and AR 3100 - Budget. (Education Code 42127, 52062)

(cf. 9320 - Meetings and Notices)

Adoption of the Plan

The Board shall adopt the LCAP prior to adopting the district budget, but at the same public meeting. This meeting shall be held after the public hearing described above, but not on the same day as the hearing. ***(Education Code 52062)***

The Board may adopt revisions to the LCAP at any time during the period in which the plan is in effect, provided the Board follows the process to adopt the LCAP pursuant to Education Code 52062 and the revisions are adopted in a public meeting. (Education Code 52062)

Submission of Plan to County Superintendent of Schools

Not later than five days after adoption of the LCAP, ***the district budget, and the budget overview for parents/guardians,*** the Board shall file the LCAP, ***the budget, and the budget overview*** ~~or the annual update~~ with the County Superintendent of Schools. (Education Code ***42127, 52064.1,*** 52070)

If the County Superintendent sends, by August 15, a written request for clarification of the contents of the LCAP, the Board shall respond in writing within 15 days of the request. If the County Superintendent then submits recommendations for amendments to the LCAP within 15 days of receiving the Board's response, the Board shall consider those recommendations in a public meeting within 15 days of receiving the recommendations. (Education Code 52070)

If the County Superintendent does not approve the district's LCAP, the Board shall accept technical assistance from the County Superintendent focused on revising the plan so that it can be approved. (Education Code 52071)

Monitoring Progress

The Superintendent or designee shall report to the Board, at least annually in accordance with the timeline and indicators established by the Superintendent and the Board, regarding the district's progress toward attaining each goal identified in the LCAP. Evaluation shall include, but not be limited to, an assessment of district and school performance reported on the California School Dashboard. Evaluation data shall be used to recommend any necessary revisions to the LCAP.

(cf. 0500 - Accountability)

Technical Assistance/Intervention

At its discretion ~~When it is in the best interest of the district,~~ the Board may submit a request to the County Superintendent for technical assistance, including, but not limited to: (Education Code 52071)

1. Assistance ~~in the identification of~~ identifying district strengths and weaknesses in regard to state priorities, ***which includes the review of performance data on the state and local indicators included in the Dashboard and other relevant local data, and*** ~~review of~~ ***in identifying*** effective, evidence-based programs ***or practices that address any areas of weakness*** ~~that apply to the district's goals.~~

2. Assistance from an academic, ***programmatic, or fiscal*** expert, or team of experts, ~~or another district in the county~~ in identifying and implementing effective programs ***and practices that are designed to improve performance in any identified areas of weakness. The district may engage other service providers, including, but not limited to, other school districts, county offices of education, or charter schools, to provide***

such assistance ~~to improve the outcomes for student subgroups~~***.***

~~3. Advice and assistance from the California Collaborative for Educational Excellence established pursuant to Education Code 52074~~

In the event that the County Superintendent requires the district to receive technical assistance ***based on one or more numerically significant student subgroups meeting the criteria established*** pursuant Education Code ***52064.5*** ~~52071~~***,*** the Board shall ***work with the County Superintendent, or another service provider at district expense, and shall provide the County Superintendent timely documentation of the district's completion of the activities listed in items #1-2 above or substantially similar activities. (Education Code 52071)*** ~~review all recommendations received from the County Superintendent or other advisor and shall consider revisions to the LCAP as appropriate in accordance with the process specified in Education Code 52062.~~

If referred to the California Collaborative for Educational Excellence by either the County Superintendent or the Superintendent of Public Instruction (SPI), the district shall implement the recommendations of that agency in order to accomplish the goals set forth in the district's LCAP. (Education Code 52071, 52074)

If the SPI identifies the district as needing intervention ~~pursuant to Education Code 52072~~, the district shall cooperate with any action taken by the SPI or any academic advisor appointed by the SPI, which may include one or more of the following: ***(Education Code 52072)***

1. Revision of the district's LCAP

2. Revision of the district's budget in accordance with changes in the LCAP

3. A determination to stay or rescind any district action that would prevent the district from improving outcomes for all student subgroups, provided that action is not required by a collective bargaining agreement

Legal Reference:
EDUCATION CODE
305-306 English language education
17002 State School Building Lease-Purchase Law, including definition of good repair
33430-33436 Learning Communities for School Success Program; grants for LCAP implementation
41020 Audits
41320-41322 Emergency apportionments
42127 Public hearing on budget adoption
42238.01-42238.07 Local control funding formula
44258.9 County superintendent review of teacher assignment
48985 Parental notices in languages other than English
51210 Course of study for grades 1-6
51220 Course of study for grades 7-12
52052 ~~Academic Performance Index;~~ Numerically significant student subgroups
52059.5 Statewide system of support
52060-52077 Local control and accountability plan

52302 Regional occupational centers and programs
52372.5 Linked learning program
54692 Partnership academies
60119 Sufficiency of textbooks and instructional materials; hearing and resolution
60605.8 California Assessment of Academic Achievement; Academic Content Standards Commission
~~60811.3 Assessment of language development~~
64001 Single plan for student achievement
99300-99301 Early Assessment Program
WELFARE AND INSTITUTIONS CODE
300 Dependent child of the court
CODE OF REGULATIONS, TITLE 5
15494-15497 Local control and accountability plan and spending requirements
UNITED STATES CODE, TITLE 20
6312 Local educational agency plan
6826 Title III funds, local plans

Management Resources:
CSBA PUBLICATIONS
The California School Dashboard and Small Districts, October 2018
Promising Practices for Developing and Implementing LCAPs, Governance Brief, November 2016
LCFF Rubrics, Issue 1: What Boards Need to Know About the New Rubrics, Governance Brief, rev. October 2016
~~Impact of Local Control Funding Formula on Board Policies, November 2013~~
~~Local Control Funding Formula 2013, Governance Brief, August 2013~~
~~State Priorities for Funding: The Need for Local Control and Accountability Plans, Fact Sheet, August 2013~~
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
California School Accounting Manual
California School Dashboard
LCFF Frequently Asked Questions
Local Control and Accountability Plan and Annual Update (LCAP) Template
Family Engagement Framework: A Tool for California School Districts, 2014
California Career Technical Education Model Curriculum Standards, 2013
California Common Core State Standards: English Language Arts and Literacy in History/Social Studies, Science, and Technical Subjects, rev. 2013
California Common Core State Standards: Mathematics, rev. 2013
California English Language Development Standards, 2012
WEB SITES
CSBA: http://www.csba.org
California Department of Education: http://www.cde.ca.gov
California School Dashboard: http://www.caschooldashboard.org

Policy CABRILLO UNIFIED SCHOOL DISTRICT
adopted: December 12, 2013 Half Moon Bay, California
revised: February 8, 2018
revised:

Cabrillo USD
Board Policy

Instruction BP 6145.2

ATHLETIC COMPETITION

The Governing Board recognizes ~~that~~ the ***district's*** athletic program constitutes an integral component of the educational program and helps to build a positive school climate. The athletic program also promotes the physical, social, and emotional well-being and character development of participating students. The ***district's*** athletic program shall be designed to meet students' interests and abilities and be varied in scope to attract wide participation.

(cf. 3541.1 - Transportation for School-Related Trips)
(cf. 5137 - Positive School Climate)
(cf. 6142.7 - Physical Education)
(cf. 7110 - Facilities Master Plan)

All athletic teams shall be supervised by qualified coaches to ensure that student athletes receive appropriate instruction and guidance related to safety, health, sports skills, and sportsmanship. Athletic events shall be officiated by qualified personnel.

(cf. 4127/4227/4327 - Temporary Athletic Team Coaches)

The Board encourages business and community support for district athletic programs, subject to applicable district policies and regulations governing advertisements and donations.

(cf. 1260 - Educational Foundation)
(cf. 1321 - Solicitation of Funds from and by Students)
(cf. 1325 - Advertising and Promotion)
(cf. 1700 - Relations Between Private Industry and the Schools)
(cf. 3290 - Gifts, Grants and Bequests)

Nondiscrimination and Equivalent Opportunities in the Athletic Program

The district's athletic program shall be free from discrimination and discriminatory practices prohibited by state and federal law, including, but not limited to, the use of any racially derogatory or discriminatory school or athletic team name, mascot, or nickname. The Superintendent or designee shall ensure that equivalent athletic opportunities are provided for males and females, and that students are permitted to participate in athletic activities consistent with their gender identity.

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 5145.3 - Nondiscrimination/Harassment)
(cf. 5145.7 - Sexual Harassment)

Any complaint alleging discrimination in the district's athletic program shall be filed in

accordance with the district's uniform complaint procedures.

(cf. 1312.3 - Uniform Complaint Procedures)

~~The district's athletic program shall be free from discrimination and discriminatory practices in accordance with state and federal law. The Superintendent or designee shall ensure that equivalent athletic opportunities are provided for both sexes.~~

~~*(cf. 0410 - Nondiscrimination in District Programs and Activities)*~~
~~*(cf. 5145.3 - Nondiscrimination/Harassment)*~~
~~*(cf. 5145.7 - Sexual Harassment)*~~

~~Any complaint regarding the district's athletic program shall be filed in accordance with the district's uniform complaint procedures.~~

~~*(cf. 1312.3 - Uniform Complaint Procedures)*~~

California Interscholastic Federation

Any district school that participates in the California Interscholastic Federation (CIF) shall conduct its athletic activities in accordance with CIF bylaws and rules and any applicable district policy and regulation. The Superintendent or designee shall have responsibility for the district's interscholastic athletic program, while the principal or designee at each participating school shall be responsible for site-level decisions, as appropriate.

The Board shall annually designate a representative to the local CIF league from each school that participates in CIF sports. The Superintendent or designee shall recommend a candidate for the position who demonstrates an understanding of the district's goals for student learning and interscholastic activities, knowledge of the athletic programs, awareness of the implications of league decisions for the school and the district, and interpersonal communication and leadership skills.

The designated representative(s) shall vote on issues that impact interscholastic athletics at the league and section levels, perform any other duties required by the CIF league, and report regularly to the Board on league, section, and statewide issues related to athletic programs.

(cf. 0500 - Accountability)

Student Eligibility

Eligibility requirements for student participation in the district's interscholastic athletic program, including requirements pertaining to academic achievement, shall be the same as those set by the district for participation in extracurricular and cocurricular activities.

(cf. 3530 - Risk Management/Insurance)
(cf. 5111.1 - District Residency)
(cf. 5121 - Grades/Evaluation of Student Achievement)
(cf. 6145 - Extracurricular and Cocurricular Activities)
(cf. 6146.1 - High School Graduation Requirements)

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

In addition, the Superintendent or designee shall ensure that students participating in interscholastic athletics governed by CIF satisfy CIF eligibility requirements.

Students shall not be charged a fee to participate in an athletic program, including, but not limited to, a fee to cover the cost of uniforms, locks, lockers, or athletic equipment.

(cf. 3260 - Fees and Charges)
(cf. 5143 - Insurance)

Sportsmanship

The Board values the quality and integrity of the athletic program and the ~~ethical well-being and~~ character development of the student athletes. Student athletes, coaches, parents/guardians, spectators, and others are expected to demonstrate good sportsmanship, ethical conduct, and fair play during all athletic competitions. They shall also abide by the core principles of trustworthiness, respect, responsibility, fairness, caring, and good citizenship and the Codes of Conduct adopted by the California Interscholastic Federation (CIF).

Students and staff may be subject to disciplinary action for improper conduct.

(cf. 3515.2 - Disruptions)
(cf. 4118 - Dismissal/Suspension/Disciplinary Action)
(cf. 4218 - Dismissal/Suspension/Disciplinary Action)
(cf. 5131 - Conduct)
(cf. 5131.1 - Bus Conduct)
(cf. 5131.4 - Student Disturbances)
(cf. 5144 - Discipline)
(cf. 5144.1 - Suspension and Expulsion/Due Process)
(cf. 5144.2 - Suspension and Expulsion/Due Process (Individuals with Disabilities)

Health and Safety

The Board desires to give student health and safety the highest consideration in planning and conducting athletic activities.

Students shall have a medical clearance before participating in interscholastic athletic programs. Care shall be taken to ensure that all athletic trainings and competitions are conducted in a manner that will not overtax the physical capabilities of the participants. When appropriate, protective equipment shall be used to prevent or minimize injuries.

(cf. 5131.61 - Drug Testing)
(cf. 5131.63 - Steroids)
(cf. 5141.3 - Health Examinations)
(cf. 5141.6 - School Health Services)
(cf. 5141.7 - Sun Safety)

Coaches and appropriate district employees shall take every possible precaution to ensure

that athletic equipment is kept in safe and serviceable condition. The Superintendent or designee shall ensure that all athletic equipment is cleaned and inspected for safety before the beginning of each school year.

(cf. 5142 - Safety)

The Superintendent or designee shall develop a written emergency action plan that describes the location of automated external defibrillator(s) and procedures to be followed in the event of sudden cardiac arrest or other medical emergency related to the athletic program's activities or events. The plan shall be posted in accordance with guidelines of the National Federation of State High School Associations. (Education Code 35179.4)

In the event of a serious injury or a perceived imminent risk to a student's health during or immediately after an athletic activity, the coach or any other district employee who is present shall remove the student athlete from the activity, observe universal precautions in handling blood or other bodily fluid, and/or seek medical treatment for the student as appropriate.

(cf. 4119.42/4219.42/4319.42 - Exposure Control Plan for Bloodborne Pathogens)
(cf. 4119.43/4219.43/4319.43 - Universal Precautions)
(cf. 5141 - Health Care and Emergencies)
(cf. 5141.21 - Administering Medication and Monitoring Health Conditions)
(cf. 5141.22 - Infectious Diseases)

Whenever a serious injury or illness is suffered by a student athlete, the Superintendent or designee shall notify the student's parent/guardian of the date, time, and extent of any injury or illness suffered by the student and any actions taken to treat the student.

Legal Reference:
EDUCATION CODE
200-262.4 Prohibition of discrimination
17578 Cleaning and sterilizing of football equipment
17580-17581 Football equipment
32220-32224 Insurance for athletic teams, especially:
32221.5 Required insurance for athletic activities
33353-33353.5 California Interscholastic Federation; implementation of policies, insurance program
33354 California Department of Education authority over interscholastic athletics
33479-33479.9 The Eric Parades Sudden Cardiac Arrest Prevention Act
35160.5 District policies; rules and regulations
35179 Interscholastic athletics
35179.1 California High School Coaching Education and Training Program
35179.4 Emergency action plan
35179.5 Interscholastic athletics; limitation on full-contact practices
35179.6 Automated external defibrillator, athletic activities
48850 Interscholastic athletics; students in foster care and homeless students
48900 Grounds for suspension and expulsion
48930-48938 Student organizations
49010-49013 Student fees
49020-49023 Athletic programs; legislative intent, equal opportunity
49030-49034 Performance-enhancing substances
49458 Health examinations, interscholastic athletic program

49475 Health and safety, concussions and head injuries
49700-49701 Education of children of military families
51242 Exemption from physical education for high school students in interscholastic athletic program
HEALTH AND SAFETY CODE
1797.196 Automated external defibrillator
PENAL CODE
245.6 Hazing
CODE OF REGULATIONS, TITLE 5
4900-4965 Nondiscrimination in elementary and secondary education programs, especially:
4920-4922 Nondiscrimination in intramural, interscholastic, and club activities
5531 Supervision of extracurricular activities of students
5590-5596 Employment of noncertificated coaches
UNITED STATES CODE, TITLE 20
1681-1688 Discrimination based on sex or blindness, Title IX
CODE OF FEDERAL REGULATIONS, TITLE 34
106.31 Nondiscrimination on the basis of sex in education programs or activities
106.33 Comparable facilities
106.41 Nondiscrimination in athletic programs
COURT DECISIONS
Mansourian v. Regents of University of California, (2010) 602 F. 3d 957
McCormick v. School District of Mamaroneck, (2004) 370 F.3d 275
Kahn v. East Side Union High School District, (2003) 31 Cal. 4th 990
Hartzell v. Connell, (1984) 35 Cal. 3d 899

Management Resources:
CSBA PUBLICATIONS
Updated Legal Guidance: Protecting Transgender and Gender Nonconforming Students Against Discrimination, March 2017
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
Pupil Fees, Deposits, and Other Charges, Fiscal Management Advisory 12-02, April 24, 2013
CALIFORNIA INTERSCHOLASTIC FEDERATION PUBLICATIONS
Athletic Department Emergency Action Plan: Response Teams
California Interscholastic Federation Constitution and Bylaws
A Guide to Equity in Athletics
Guidelines for Gender Identity Participation
Keep Their Heart in the Game: A Sudden Cardiac Arrest Information Sheet for Athletes and Parents/Guardians
Event Emergency Guidelines, 2013
Pursuing Victory with Honor, 1999
CENTERS FOR DISEASE CONTROL AND PREVENTION PUBLICATIONS
Heads Up: Concussion in High School Sports, Tool Kit, June 2010
Heads Up: Concussion in Youth Sports, Tool Kit, July 2007
Acute Concussion Evaluation (ACE) Care Plan, 2006
NATIONAL FEDERATION OF STATE HIGH SCHOOL ASSOCIATIONS PUBLICATIONS
Emergency Action Planning Guide for After-School Practices and Events
U.S. DEPARTMENT OF EDUCATION OFFICE FOR CIVIL RIGHTS PUBLICATIONS
Withdrawal of Dear Colleague Letter on Transgender Students, Dear Colleague Letter, February 22, 2017
Intercollegiate Athletics Policy Clarification: The Three-Part Test - Part Three, Dear Colleague Letter, April 20, 2010
WEB SITES
CSBA: http://www.csba.org
California Department of Education: http://www.cde.ca.gov

California Interscholastic Federation: http://www.cifstate.org
Centers for Disease Control and Prevention, Concussion Resources: http://www.cdc.gov/concussion
National Federation of State High School Associations: http://www.nfhs.org
National Operating Committee on Standards for Athletic Equipment: http://www.nocsae.org
U.S. Anti-Doping Agency: http://www.usada.org
U.S. Department of Education, Office for Civil Rights: http://www2.ed.gov/ocr

~~The Board maintains membership in the CIF and requires that interscholastic athletic activities be conducted in accordance with Board policy, administrative regulation, and CIF bylaws and rules. The Superintendent or designee shall have responsibility for the district's interscholastic athletic program, while the principal or designee at each participating school shall be responsible for the site-level decisions, as appropriate.~~

~~Upon recommendation of the Superintendent, the Board shall annually designate an employee from each high school to serve as a representative to the local CIF league. Appointees shall represent the district in performing all duties required by the CIF league. In making this selection, the Board shall consider the employee's understanding of the district's goals for interscholastic and extracurricular activities, knowledge of the athletic programs, awareness of the implications of league decisions for the school and the district, and individual interpersonal communication and leadership skills.~~

~~The Superintendent or designee shall ensure that the district representatives to the CIF report regularly to the Board on league, section, and statewide issues, as well as activities and prospective actions related to athletics.~~

~~Student Eligibility~~

~~The first priority of student athletes shall be a commitment to their education and academic achievement.~~

~~*(cf. 6011 - Academic Standards)*~~

~~Eligibility requirements for participation in the district's interscholastic athletic program including eligibility for a child in foster care or a child of a military family, are the same as those set by the district for participation in extracurricular and co-curricular activities.~~

~~*(cf. 3530 - Risk Management/Insurance)*~~
~~*(cf. 5111.1 - District Residency)*~~
~~*(cf. 5121 - Grades/Evaluation of Student Achievement)*~~
~~*(cf. 6145 - Extracurricular and Co-curricular Activities)*~~
~~*(cf. 6146.1 - High School Graduation Requirements)*~~
~~*(cf. 6162.52 - High School Exit Examination)*~~
~~*(cf. 6173.1 - Education for Foster Youth*~~
~~*(cf. 6173.2 - Education of Children of Military Families)*~~

~~In addition, the Superintendent or designee shall ensure that students participating interscholastic athletic governed by the CIF satisfy CIF eligibility requirements.~~

~~The Board desires to give student health and safety the highest consideration in planning and conducting athletic activities. Universal precautions shall be observed when injuries occur.~~

(cf. 4119.42/4219.42/4319.42 - Exposure Control Plan for Bloodborne Pathogens)
(cf. 4119.43/4219.43/4319.43 - Universal Precautions)
(cf. 5141 - Health Care and Emergencies)
(cf. 5141.21 - Administering Medication and Monitoring Health Conditions)
(cf. 5141.22 - Infectious Diseases)

Students shall have a medical clearance before participating in interscholastic athletic programs. Care shall be taken to ensure that all athletic trainings and competitions are conducted in a manner that will not overtax the physical capabilities of the participants. When appropriate, protective equipment shall be used to prevent or minimize injuries.

(cf. 5131.61 - Drug Testing)
(cf. 5131.63 - Steroids)
(cf. 5141.3 - Health Examinations)
(cf. 5143 - Insurance)

Coaches and appropriate district employees shall take every possible precaution to ensure that athletic equipment is kept in safe and serviceable condition. The Superintendent or designee shall ensure that all athletic equipment is cleaned and inspected for safety before the beginning of each school year.

(cf. 5142 - Safety)

Supervision

All athletic teams shall be supervised by qualified coaches to ensure that student athletes receive appropriate instruction and guidance related to safety, health, training, and preparation for competition. Athletic events shall be officiated by qualified personnel.

(cf. 4127/4227/4327 - Temporary Athletic Team Coaches)

Legal Reference:
EDUCATION CODE
200-262.4 Prohibition of discrimination on the basis of sex
270-271 Athletes' Bill of Rights
17578 Cleaning and sterilizing of football equipment
17580-17581 Football equipment
32221.5 Required insurance for athletic activities
33353-33353.5 California Interscholastic Federation; implementation of policies, insurance program
33354 California Department of Education authority over interscholastic athletics
35160.5 District policies; rules and regulations
35161 Powers and duties generally
35179 Interscholastic athletics
48850 Interscholastic athletics; students in foster care
48900 Grounds for suspension and expulsion
48930-48938 Student organizations
49020-49023 Athletic programs; legislative intent, equal opportunity
49030-49034 Performance-enhancing substances
49700-49701 Education of children of military families
60850-60859 High school exit examination
PENAL CODE

~~*245.6 - Hazing*~~
~~*CODE OF REGULATIONS, TITLE 5*~~
~~*4900-4965 - Nondiscrimination in elementary and secondary education programs*~~
~~*5531 - Supervision of extracurricular activities of students*~~
~~*5590-5596 - Employment of noncertificated coaches*~~
~~*UNITED STATES CODE, TITLE 20*~~
~~*1681-1688 Discrimination based on sex or blindness, Title IX*~~
~~*CODE OF FEDERAL REGULATIONS, TITLE 34*~~
~~*106.31-106.42 - Discrimination on the basis of sex in education programs or activities prohibited*~~
~~*COURT DECISIONS*~~
~~*Kahn v. East Side Union High School District, (2004) 31 Cal. 4th 990t*~~
~~*Hartzell v. Connell, (1984) 35 Cal. 3d 899*~~

~~*Management Resources:*~~
~~*CSBA PUBLICATIONS*~~
~~*A School Board Member's Guide to CIF and Interscholastic Sports, 1997*~~
~~*CALIFORNIA TASK FORCE REPORT TO THE LEGISLATURE*~~
~~*Compact on Educational Opportunity for Military Children: - Preliminary Final Report, March 2009*~~
~~*CALIFORNIA INTERSCHOLASTIC FEDERATION PUBLICATIONS*~~
~~*A Guide to Equity (Equity Handbook)*~~
~~*Pursuing Victory with Honor, 1999*~~
~~*California Interscholastic Federation Constitution and Bylaws*~~
~~*WEB SITES*~~
~~*CSBA: - http://www.csba.org*~~
~~*California Department of Education: http://www.cde.ca.gov*~~
~~*California Interscholastic Federation: - http://www.cifstate.org*~~
~~*National Federation of State High School Associations: http://www.nfhs.org*~~
~~*National Operating Committee on Standards for Athletic Equipment: - http://www.nocsae.org*~~

Policy: 6145.2 CABRILLO UNIFIED SCHOOL DISTRICT
adopted: December 11, 2008 Half Moon Bay, California
revised: August 12, 2010
revised:

Cabrillo USD
Board Policy

Instruction BP 6178

CAREER TECHNICAL EDUCATION

~~Cautionary Notice: As added and amended by SBX3 4 (Ch. 12, Third Extraordinary Session, Statutes of 2009) and ABX4 2 (Ch. 2, Fourth Extraordinary Session, Statutes of 2009), Education Code 42605 grants districts flexibility in "Tier 3" categorical programs. The Cabrillo USD has accepted this flexibility and thus is deemed in compliance with the statutory or regulatory program and funding requirements for these programs for the 2008-09 through 2012-13 fiscal years. As a result, the district may temporarily suspend certain provisions of the following policy or regulation that reflect these requirements. For further information, please contact the Superintendent or designee.~~

The Governing Board desires to provide a comprehensive career technical education (CTE) program in the secondary grades which integrates core academic instruction with technical and occupational instruction in order to increase student achievement, graduation rates, and readiness for postsecondary education and employment. The district's CTE program shall be designed to help students develop the academic, career, and technical skills needed to succeed in a knowledge- and skills-based economy. The program shall include a rigorous academic component and provide students with ~~a strong~~ ***practical*** experience and understanding of all aspects of an industry.

(cf. 6143 - Courses of Study)
(cf. 6200 - Adult Education)

The district's CTE program shall focus on preparing students to enter current or emerging high-skill, high-wage, and/or high-demand occupations. CTE opportunities may be offered through linked learning programs, partnership academies, apprenticeship programs or orientation to apprenticeships, regional occupational centers or programs, tech prep programs, small learning communities, or other programs that expose students to career options while preparing them for future careers in a given industry or interest area.

(cf. 0420.4 - Charter School Authorization)
(cf. 6178.2 - Regional Occupational Center/Program)

The Superintendent or designee shall explore available funding sources that may be used to support CTE programs. The Board shall review and approve all district plans and applications for the use of state and/or federal funds supporting CTE.

The Board shall adopt standards for CTE which meet or exceed the state's model content standards and describe the essential knowledge and skills that students enrolled in these courses are expected to master. The course curriculum shall be aligned with district-adopted standards and the state's curriculum framework.
(cf. 6011 - Academic Standards)

(cf. 6141 - Curriculum Development and Evaluation)

At least every three years, the Board shall compare the district's curriculum, course content, and course sequence of CTE with the model state curriculum standards. (Education Code 52376)

The Superintendent or designee shall systematically review the district's CTE classes to determine the degree to which each ***course*** ~~class~~ may offer an alternative means for completing and receiving credit for specific portions of the course of study prescribed by the district for high school graduation. The Board shall ensure that these classes are equivalent in content and rigor to the courses prescribed for graduation. (Education Code 52376)

(cf. 6146.1 - High School Graduation Requirements)
(cf. 6146.11 - Alternative Credits Toward Graduation)
(cf. 6146.2 - Certificate of Proficiency/High School Equivalency)

The Superintendent or designee shall develop partnerships with local businesses and industries to ensure that course sequences, career technical and integrated curriculum, classroom instruction and projects, and assessments have real-world relevance and reflect labor market needs and priorities. He/she also shall work to develop connections with businesses, postsecondary institutions, community organizations, and/or other employers to provide students with actual or simulated work-based learning opportunities.

(cf. 1700 - Relations Between Private Industry and the Schools)
(cf. 5113.2 - Work Permits)
(cf. 6178.1 - Work-Based Learning)

The Superintendent or designee shall collaborate with postsecondary institutions to ensure that the district's program is articulated with postsecondary programs in order to provide a sequential course of study. Articulation opportunities may include dual or concurrent enrollment in community college courses.

(cf. 6172.1 - Concurrent Enrollment in College Classes)

The Board shall appoint a CTE advisory committee to develop recommendation on the district's programs and to serve as a liaison between the district and potential employers. The committee shall consist of at least one student, teacher, business representative, industry presentative, school administrator, member of the general public knowledgeable about the disadvantage, and representative of the field office of the California Employment Development Department. (Education Code 8070)

The Superintendent or designee shall inform all secondary students and their parents/guardians about the CTE experiences available in the district, CTE courses that satisfy college admission criteria, and, if applicable, CTE courses that satisfy high school graduation requirements. In addition, secondary students shall receive individualized career guidance and academic counseling which provides information about academic and CTE opportunities related to the student's career goals.

(cf. 5145.6 - Parental Notifications)
(cf. 6164.2 - Guidance/Counseling Services)

Prior to the beginning of each school year, the Superintendent or designee shall advise students, parents/guardians, employees, and the general public that all CTE opportunities are offered without regard to any actual or perceived characteristic protected from discrimination by law. The notification shall be disseminated in languages other than English as needed and shall state that the district will take steps to ensure that the lack of English language shills will not be a barrier to admission and participation in the district's CTE program. (20 USC 2354: 34 CFR 100 Appendix B, 104.8 106.9)

(cf. 0410 – Nondiscrimination in District Programs and Activities)
(cf. 1312.3 – Uniform Complaint Procedures)

To the extent required by law, the Superintendent or designee shall invite the participation of private school students in CTE programs supported by federal funding under the Strengthening Career and Technical Education for the 21st Century Act (Perkins) (20 USC 2397)

The Superintendent or designee shall ensure that teachers of CTE courses possess the qualifications and credentials necessary to teach their assigned courses. He/she also shall provide teachers and administrators with professional development designed to enhance their knowledge of standards-aligned CTE and shall provide opportunities for CTE teachers to collaborate with teachers of academic courses in the development and implementation of integrated curriculum models.

(cf. 4112.2 - Certification)
(cf. 4131 - Staff Development)
(cf. 4331 - Staff Development)

The Superintendent or designee shall provide counselors and other guidance personnel with professional development that includes, but is not limited to, information about current workforce needs and trends, requirements of the district's CTE program, work-based learning opportunities, and postsecondary education and employment options following high school.

~~Upon written request from a nonprofit private school within the geographical area served by the district, the Superintendent or designee shall consult with private school representatives in a timely and meaningful manner and may provide for the participation of private school secondary students in the district's programs and activities funded under the federal Carl D. Perkins Career and Technical Education Act. To the extent practicable, the Superintendent or designee also shall, upon request, permit participation of CTE teachers, administrators, and other personnel from private schools in the district's in-service and preservice professional development programs funded through the Perkins Act. (20 USC 2397)~~

The Superintendent or designee shall regularly assess district needs for facilities, technologies, and equipment to increase students' access to the district's CTE program.

(cf. 0440 - District Technology Plan)
(cf. 3440 - Inventories)
(cf. 3512 - Equipment)
(cf. 7110 - Facilities Master Plan)

The Superintendent or designee shall annually report to the Board achievement data on participating students, including, but not limited to, the percentage of participating students

who successfully complete CTE programs, their performance on state and district academic achievement tests, and graduation rate. Data shall be disaggregated by programs and various student subgroups. Based on such data, the Board shall determine the need for programs improvements and update the goals in the district's local control and accountability plan as necessary.

~~The district's program shall provide equal access to and shall not unlawfully discriminate against students who are members of special populations. Special populations include, but are not limited to, students with disabilities; students from economically disadvantaged families, including foster youth; single parents and single pregnant females; displaced homemakers; students with limited English proficiency; and students preparing for nontraditional fields. Nontraditional fields include occupations or fields of work, including careers in computer science, technology, and other emerging high-skill occupations, for which individuals from one gender constitute less than 25 percent of the individuals employed in each such occupation or field of work. (20 USC 2302, 2354, 2373)~~

~~Prior to the beginning of each school year, the Superintendent or designee shall advise students, parents/guardians, employees, and the general public that all CTE opportunities are offered without regard to any actual or perceived characteristic protected from discrimination by law. (34 CFR 100.B, 104.8, 106.9)~~

~~*(cf. 0410 - Nondiscrimination in District Programs and Activities)*~~
~~*(cf. 1312.3 - Uniform Complaint Procedures)*~~

~~The above notification shall be disseminated in languages other than English as needed and shall state that the district will take steps to ensure that the lack of English language skills will not be a barrier to admission and participation in the district's CTE program. (20 USC 2354; 34 CFR 100.B)~~

~~**School and Community Involvement**~~

~~The Board shall appoint a CTE advisory committee to develop recommendations on the district's CTE program and to serve as a liaison between the district and potential employers. The committee shall consist of at least one student, teacher, business representative, industry representative, school administrator, member of the general public knowledgeable about the disadvantaged, and representative of the field office of the California Employment Development Department. (Education Code 8070)~~

~~*(cf. 1220 - Citizen Advisory Committees)*~~

~~The district also shall involve parents/guardians; students; academic and CTE teachers; administrators; career guidance and academic counselors; representatives of tech prep consortia if applicable, business and industry, labor organizations, and special populations; and other interested individuals in the development, implementation, and evaluation of CTE programs. (20 USC 2354)~~

~~**Program Evaluation**~~

~~The Board shall monitor the achievement of students participating in the district's CTE program in order to determine the need for program improvements. The Superintendent or~~

~~designee shall annually report to the Board and the California Department of Education on program enrollment and completion rates, including enrollment and completion of programs in nontraditional fields as defined in 20 USC 2302; student academic assessment results; attainment of career and technical skill proficiencies; attainment of a high school diploma or equivalent; graduation rates; and subsequent placement in postsecondary education or advanced training, military service, or employment. Data shall be disaggregated, in accordance with 20 USC 2323, by race, ethnicity, gender, disability status, migrant status, English proficiency, and economic disadvantage status and for each special population as defined in 20 USC 2302 and listed in the section "Nondiscrimination" above.~~

~~*(cf. 0500 - Accountability)*~~
~~*(cf. 6162.5 - Student Assessment)*~~
~~*(cf. 6162.51 - Standardized Testing and Reporting Program)*~~
~~*(cf. 6162.52 - High School Exit Examination)*~~
~~*(cf. 6190 - Evaluation of the Instructional Program)*~~

Legal Reference:
EDUCATION CODE
1205 Classification of counties
8006-8156 Career technical education
17078.70-17078.72 Career technical education facilities
33430-33432 Health science and medical technology grants
35168 Inventory of equipment
41505-41508 Pupil Retention Block Grant
41540-41544 Targeted instructional improvement block grant
44257.3 CTC recognition of study in linked learning teaching methods
44260-44260.1 Designated subjects career technical education credential
44260.9 Designated subjects career technical education credential
48430 Legislative intent; continuation education schools and classes
48980 Parental notifications
51220-51229 Courses of study, grades 7-12
51760-51769.5 Work experience education
52300-52499.66 Career technical education
52519-52520 Adult education, occupational training
53080-53084 School-to-career initiatives
53086 California Career Resource Network
54690-54699.1 California Partnership Academies
54750-54760 California Partnership Academies, green technology and goods movement occupations
56363 Related services for students with disabilities; specially designed career technical education
66205.5-66205.9 Approval of career technical education courses for admission to California colleges
88500-88551 Community college economic and workforce development program
GOVERNMENT CODE
54950-54963 Brown Act
LABOR CODE
3070-3099.5 Apprenticeships
CODE OF REGULATIONS, TITLE 5

1635 Credit for work experience education
3051.14 Specially designed career technical education for students with disabilities
10070-10075 Work experience education
10080-10092 Community classrooms
10100-10111 Cooperative vocational education
11500-11508 Regional occupational centers and programs
11535-11538 Career technical education contracts with private postsecondary schools
11610-11611 Regional adult and vocational education councils
CODE OF REGULATIONS, TITLE 8
200-240 Apprenticeships
UNITED STATES CODE, TITLE 20
2301-2414 Carl D. Perkins Career and Technical Education Act of 2006
6301-6578 Improving the Academic Achievement of the Disadvantaged
CODE OF FEDERAL REGULATIONS, TITLE 34
76.730-76.731 Records related to federal grant programs
80.32 Equipment acquired with federal funds
80.42 Record retention
100.B Appendix B Guidelines for eliminating discrimination in career technical education programs
104.1-104.39 Section 504 of the Rehabilitation Act of 1973
106.1-106.61 Discrimination on the basis of sex, effectuating Title IX

Management Resources:
CSBA PUBLICATIONS
Orientation to Apprenticeship Overview, Construction Management Task Force Fact Sheet, November 2007
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
2008-2012 State Plan for Career Technical Education
Multiple Pathways to Student Success: Envisioning the New California High School, 2010
Regional Occupational Centers and Programs Operations Handbook March 2008
Model Programs and Practices: Setting Standards for Regional Occupational Centers and Programs (ROCPs), rev. October 2007
Career Technical Education Framework for California Public Schools, Grades Seven Through Twelve, January 2007
California Career Technical Education Model Curriculum Standards, Grades Seven Through Twelve, May 2005
Management of Vocational Education Equipment, April 2000
CALIFORNIA DEPARTMENT OF INDUSTRIAL RELATIONS, DIVISION OF APPRENTICESHIP STANDARDS PUBLICATIONS
Orientation to Apprenticeships: A Guide for Educators, January 2001
WEB SITES
CSBA: http://www.csba.org
Association for Career and Technical Education: http://www.acteonline.org
California Association of Regional Occupational Centers and Programs: http://www.carocp.org
California Career Resource Network: http://www.californiacareers.info
California Department of Education, Career Technical Education: http://www.cde.ca.gov/ci/ct
California Department of Employment Development: http://www.edd.ca.gov

California Department of Industrial Relations: http://www.dir.ca.gov
California Workforce Investment Board: http://www.calwia.org
Commission on Teacher Credentialing: http://www.ctc.ca.gov
University of California, a-g Course Submissions: http://www.ucop.edu/a-gGuide/ag/course_submissions
U.S. Department of Education, Office of Vocational and Adult Education: http://www.ed.gov/about/offices/list/ovae/pi/cte/index.html
U.S. Department of Labor, Bureau of Labor Statistics: http://www.bls.gov

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